

SIYATHEMBA MUNICIPALITY

**Final
BUDGET SDBIP
2016/2017**

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SIYATHEMBA MUNICIPALITY: MUNICIPAL MANAGER: SDBIP SCORECARD

RESPONSIBLE OFFICIAL: IWJ Stadhouer (MM)

Our mission is to improve the lives of citizens of Siyathemba Municipal Area, through Quality Service Delivery, Communication, environment for Economic growth and intergrated Human Settlements...

Our vision: We as Siyathemba Municipality, commit ourselves to a better life for all through sound economic growth, provision of basic infrastructure, disciplined social welfare, a sound and participative institutional management system, as we stand united...

OPERATIONAL BUDGET

Budget name	Vote	Total		Targets				Indicator custodian	snapsnot assessment (annual target)	Progress / deviation	Corrective measures
		Income	Expenditure	Q 1	Q 2	Q 3	Q 4				
Executive and Council	Council General	R 777 000	R 9 831 000	25%	50%	75%	100%	MM			
	Mayors Office	R -	R -	25%	50%	75%	100%	MM			
	Municipal Manager	R -	R 693 000	25%	50%	75%	100%	MM			
Technical Services	Electricity	R 18 129 500	R 11 081 000	25%	50%	75%	100%	MM			
	Water	R 11 371 000	R 5 830 000	25%	50%	75%	100%	MM			
	Sewerage	R 6 290 000	R 5 476 000	25%	50%	75%	100%	MM			
	Workshop	R -	R -	25%	50%	75%	100%	MM			
	Public Works	R 9 666 000	R 10 601 000	25%	50%	75%	100%	MM			
Financial Services	Budget- & Treasury Services	R 17 959 000	R 24 959 500	25%	50%	75%	100%	MM			
	Financial Services	R -	R 145 000								
	Assesment Rates	R 12 547 000	R -	25%	50%	75%	100%	MM			
Corporate Services	Corporate Services	R 313 000	R 6 000	25%	50%	75%	100%	MM			
	Properties	R 499 000	R 455 000	25%	50%	75%	100%	MM			

Community Services	Cemetaries	R 39 000	R 98 000	25%	50%	75%	100%	MM		
	Libraries	R 954 000	R 1 025 000	25%	50%	75%	100%	MM		
	Community Services	R 13 000	R 4 182 000	25%	50%	75%	100%	MM		
	Disaster Management	R -	R 33 000	25%	50%	75%	100%	MM		
	Traffic	R 1 532 500	R 1 856 000	25%	50%	75%	100%	MM		
	Parks and Recreation	R -	R 2 355 000	25%	50%	75%	100%	MM		
	LED/ Airport	R -	R 12 000	25%	50%	75%	100%	MM		
	Solid Waste	R -	R -	25%	50%	75%	100%	MM		
	Refuse/ Solid Waste	R 3 253 000	R 4 040 500	25%	50%	75%	100%	MM		
TOTAL		R 83 343 000	R 82 679 000	25%	50%	75%	100%	MM		

CAPITAL BUDGET

Budget name	Vote	Total		Target				Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
		Income	Expenditure	Q 1	Q 2	Q 3	Q 4				
Executive and Council	Council General/ Equitable Share	R 24 220 000	R 24 220 000	25%	50%	75%	100%	MM			
Technical Services	Main Roads	R 2 896 000	R 2 896 000		100%						
	EPWP	R 1 000 000	R 1 000 000	25%	50%	75%	100%	MM			
Water	Network	R 3 379 000	R 3 379 000								
	Sewerage Services	R 3 379 000	R 3 379 000								
Financial Services	Financial Services(interns)	R 1 875 000	R 1 875 000								
Community Services	MSIG	R 930 000	R 930 000		100%						
		R -	R -	25%	50%	75%	100%	MM			
TOTAL		R 37 679 000	R 37 679 000	25%	50%	75%	100%	MM			

TOTAL	100%
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KPA 1: Local Economic Development			KPA Weight		10%											
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target								Indicator custodian	snapshot assessment (annual)	Progress / deviation	Corrective measures
					Q 1	Q 2	Q 3	Q 4								
To ensure sustainable local economic	Number of jobs created by municipality on capital and job creation projects (short term)	To increase black participation in agricultural production and related potentials to maximise economic opportunities of the municipality by 2013	Quarterly report	100%	25%	50%	75%	100%					MM			
		Report on the number of bids awarded to HDIs	Quarterly report to Council	100%	25%	50%	75%	100%					MM			
	Tourism	To improved long range planning for the growth of tourism and related sectors	Quarterly report to Council	100%	25%	50%	75%	100%					MM			
		Number of tourism establishment graded and registered with NCTB	Quarterly report to Council	100%	25%	50%	75%	100%					MM			
		Development/Review of SMME strategy	Quarterly report to Council	100%	25%	50%	75%	100%					MM			
		Continue negotiations with River Destiny for acquisition	Quarterly report to Council	100%	25%	50%	75%	100%								
		Development of local cooperative strategy	Quarterly report to Council	100%	25%	50%	75%	100%					MM			

development	Emerging Farmers	Identification of one or more Emerging Farmers who can be encouraged to acquire farms	Quarterly report to Council	100%	25%	50%	75%	100%	MM			
		Identifying and facilitating purchasing processes for land	Quarterly report to Council	100%	25%	50%	75%	100%	MM			
		Report on payment culture of Emerging Farmers	Quarterly report to Council	100%	25%	50%	75%	100%				
		Identification of more commonage land for Emerging Farmers	Quarterly report to Council	100%	25%	50%	75%	100%	MM			
	LED Strategy	Inviting stakeholders in implementing identified LED	Attendance Registers	100%	25%	50%	75%	100%	MM			
		Implementation of the LED Strategy	Report on the LED Strategy	100%	25%	50%	75%	100%	MM			
		Review of the LED Strategy	Report on reviewed document	100%	25%	50%	75%	100%	MM			
	Paving Project	Ensure Paving Project is financed and operational	Quarterly report to Council	100%	25%	50%	75%	100%	MM			

KPA 2: Basic Service Delivery				KPA Weight	30%								
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Targets					Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q1	Q2	Q3	Q4					
		Provision of sustainable water to residents	Quarterly reports to Council	100%	25%	50%	75%	100%		MM			
		Number of blue drops achieved	Quarterly reports to Council and DWA	100%	25%	50%	75%	100%		MM			
		To ensure proper management of Bulk Water Supply project	Quarterly reports to Council	100%	25%	50%	75%	100%		MM			
		To ensure proper management of water provision agreements.	Quarterly reports to Council	100%	25%	50%	75%	100%		MM			
		Report on the percentage of households with access to basic level of water	Quarterly reports to Council	100%	25%	50%	75%	100%		MM			
		Drafting and submission of of long term bulk infrastructure investment plan	Quarterly reports to Council	100%	25%	50%	75%	100%		MM			
		Number of water leaks detected/reported and repaired	Quarterly reports to Council	100%	25%	50%	75%	100%		MM			
		Report on number of hours Orange River and Borehole BWSupply Line are down due to leaks	Quarterly reports to Council	100%	25%	50%	75%	100%		MM			
		Report on the number of hours the Borehole system are down	Quarterly reports to Council	100%	25%	50%	75%	100%		MM			
		Report on the number hours each borehole is down	Quarterly reports to Council	100%	25%	50%	75%	100%		MM			

	To improve water quality and continuity of water services to residents	Report on the number of hours pumpstation duty and standby pumps are down	Quarterly reports to Council	100%	25%	50%	75%	100%	MM			
		Report on amount of funds spend on maintenance in accordance with allocated budget	Quarterly reports to Council	100%	25%	50%	75%	100%	MM			
		100% Compliance with SANS 241 for E.coli	Quarterly reports to Council and MHS	100%	25%	50%	75%	100%	MM			
		Equip WTW laboratory to carry out chemical tests on water	Quarterly reports to Council and DWA	100%	25%	50%	75%	100%	MM			
		To ensure effective and efficient operation of CWTW	Quarterly reports to Council and DWA	100%	25%	50%	75%	100%	MM			
		Review WSCDBP	Quarterly reports to Council	100%	25%	50%	75%	100%	MM			
		Report on percentage reticulation losses and implementation of remedial actions to reduce losses by 5%	Quarterly reports to Council	100%	25%	50%	75%	100%	MM			
		Provision of temporary water services for areas without water	Quarterly reports to Council	100%	25%	50%	75%	100%	MM			
		Installation of meters on communal taps system	Quarterly reports to Council	100%	25%	50%	75%	100%	MM			
		Installation of bulk meters to calculate water losses	Quarterly reports to Council	100%	25%	50%	75%	100%	MM			
		Report on meters repaired/replaced	Quarterly reports to Council	100%	25%	50%	75%	100%	MM			
		Report on meters made readable on list from Finance	Quarterly reports to Council	100%	25%	50%	75%	100%	MM			

	To improve sanitation quality and continuity of services to residents	Number of green drops achieved	Quarterly reports to Council and DWA	100%	25%	50%	75%	100%	MM			
		To ensure that sanitation backlogs is 5%	Quarterly reports to Council	100%	25%	50%	75%	100%	MM			
		Report on the percentage of households with access to basic level of sanitation	Quarterly reports to Council	100%	25%	50%	75%	100%	MM			
		Drafting and submission of long term bulk infrastructure investment plan	Quarterly reports to Council	100%	25%	50%	75%	100%	MM			
		Number of sewerage spills/blockages detected/reported and repaired	Quarterly reports to Council	100%	25%	50%	75%	100%	MM			
		Report on amount of funds spend on maintenance in accordance with allocated budget	Quarterly reports to Council	100%	25%	50%	75%	100%	MM			
		Investigate and report on alternative sanitation system to replace VIP's	Quarterly reports to Council	100%	25%	50%	75%	100%	MM			
		To ensure that sanitation backlogs is less than 5%	Quarterly reports to Council	100%	25%	50%	75%	100%	MM			
		Provision of temporary sanitation services	Quarterly reports to Council	100%	25%	50%	75%	100%	MM			
		Prepare business plan and mobilise funds for Siyathemba sewerage network	Quarterly reports to Council	100%	25%	50%	75%	100%	MM			

To improve and provide basic services of good quality to the residents	To ensure full implement the MIG and housing	100 % expenditure of MIG funds	MIG Provincial office	100%	25%	50%	75%	100%	MM			
		Drafting and submission of long term bulk infrastructure investment plan	Quarterly report to Council	100%	25%	50%	75%	100%	MM			
		Submission of compliant reports on MIG expenditure	MIG Provincial office and DWA	100%	25%	50%	75%	100%	MM			
		Drafting, submission and approval of infrastructure business plan	MIG Provincial office	100%	25%	50%	75%	100%	MM			
		Develop intergrated housing development plan - allignment of different master plans	Quarterly report to Council	100%	25%	50%	75%	100%	MM			
		Monitoring and signing off of payment certificates certified as correct and value for money	Quarterly report to Council	100%	25%	50%	75%	100%	MM			
	To improve road infrastructure and related facilities to support the economic and social requirement of the municipality by 2013	Report on amount of funds spend on maintenace in accordance with allocated budget	Quarterly report to Council	100%	25%	50%	75%	100%	MM			
		Report on Km of dirt streets graded or re-built and surfaced roads repaired	Quarterly report to Council	100%	25%	50%	75%	100%	MM			
		Review Transport plan	Quarterly report to Council	100%	25%	50%	75%	100%	MM			
		Report on maintenace and repair of storm water systems	Quarterly report to Council	100%	25%	50%	75%	100%	MM			
		Report on dirt roads bladed	Quarterly report to Council	100%	25%	50%	75%	100%	MM			
		Report on roads re-gravelled	Quarterly report to Council	100%	25%	50%	75%	100%	MM			
		Report on upgrading of dirt roads to other surfaces	Quarterly report to Council	100%	25%	50%	75%	100%	MM			
		Report on reairing of potholes	Quarterly report to Council	100%	25%	50%	75%	100%	MM			

		Report on sortsfields bladed	Quarterly report to Council	100%	25%		50%		75%		100%		MM				
	To improve electrical infrastructure and related services of the municipality		Procurement of substation for Siyathemba	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
			Drafting and submission of of long term bulk infrastructure investment plan	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
			Drafting and submission of Alternative Energy Source policy	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
			Revision of SLA between LM and Escom (areas supplied by Escom)	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
			Report on the number of hours the electrical MV and LT distribution network is down	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
			Report on the number of transformers and substation serviced	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
			Report on the servicing of control gear at boreholes and pumpstations	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
			Report on the number of street and public lighting repaired	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
			Report on amount of funds spend on maintenace in accordance with allocated budget	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
			Report on percentage reticulation losses and implementation of remedial actions to reduce losses by 10%	Quarterly report to Council	100%	25%		50%		75%		100%		MM			

		Drafting and submission of business plan for the electrification of houses not electrified by Eskom vet.	Quarterly report to Council	100%	25%	50%	75%	100%	MM				
		Provision of electrical services and submission of M/Report	Quarterly report to Council	100%	25%	50%	75%	100%	MM				
		Draft, submit and obtain approval for increased maximum demand with Eskom	Approval from Eskom	100%	25%	50%	75%	100%	MM				
		Identification of large consumers to be transferred to maximum demand meters	Submission of report	100%	25%	50%	75%	100%	MM				
		Drafting of business plan for replacement of high mast lights with ordinary street lights (Only problematic high mast to be operation)	Submission of report	100%	25%	50%	75%	100%	MM				
	To maintain and upgrade municipal social infrastructure and municipal buildings	Scrutinizing building plan application for conformance to all legislation	Quarterly report to Council	100%	25%	50%	75%	100%	MM				
		Rendering inspections on RDP houses built	Quarterly report to Council	100%	25%	50%	75%	100%	MM				
		Manage and administer site allocation and surveying process	Quarterly report to Council	100%	25%	50%	75%	100%	MM				
		Ensure the appointment of OHS officers on all projects	Quarterly report to Council	100%	25%	50%	75%	100%	MM				
		Report on buildings maintained/repared	Quarterly report to Council	100%	25%	50%	75%	100%	MM				
		Identification and stopping of illegal building actions	Quarterly report to Council	100%	25%	50%	75%	100%	MM				

	To improve water quality to residents	Number of water samples taken	Quarterly repor to Council	100%	25%		50%		75%		100%		MM			
	To provide Town Planning and Township Development	Monitoring of all development implementation projects	Quarterly repor to Council	100%	25%		50%		75%		100%		MM			
		Draft and submit development plan for new cemeteries in Siyathemba and Siyathemba	Quarterly repor to Council	100%	25%		50%		75%		100%		MM			
	To improve refuse removal services and continuity of services to residents	Drafting of services delivery plan to inform community when services cannot be rendered	Quarterly repor to Council	100%	25%		50%		75%		100%		MM			
		Manage and administer waste disposal sites in Siyathemba and Siyathemba	Quarterly repor to Council	100%	25%		50%		75%		100%		MM			
	Housing Development and Housing Services	Ensure building of houses.	Quarterly repor to Council	100%	25%		50%		75%		100%		MM			
		Facilitate surveying of Council owned erven in the municipal area.	Quarterly repor to Council	100%	25%		50%		75%		100%		MM			
		Compile a Housing Register for municipality	Quarterly repor to Council	100%	25%		50%		75%		100%		MM			
		Report to Council and Finance on the number of service applications for new houses to create debtor accounts	Quarterly repor to Council	100%	25%		50%		75%		100%		MM			
		Report to Council and Finance on the number of ownership changes from municipality to private individuals to create rates accounts	Quarterly repor to Council	100%	25%		50%		75%		100%		MM			

To improve and

To improve and provide quality and basic services to the residents	To focus on the improvement of delivery of core powers and functions of local government	Report on number of registered local municipal sites compliant and maintained	Quarterly report to Council	100%	25%	50%	75%	100%	MM				
		% establishment of fire and emergency service policy framework	Quarterly report to Council	100%	25%	50%	75%	100%	MM				
		Number of public facilities monitored on a regular basis	Quarterly report to Council	100%	25%	50%	75%	100%	MM				
	Management of commonage, parks, gardens and open spaces	Manage and administer existing grave sites	Quarterly report to Council	100%	25%	50%	75%	100%	MM				
		Ensure that only municipal officials allocates graves sites and be available on every Thursday to show grave sites	Quarterly report to Council	100%	25%	50%	75%	100%	MM				
		Engage owners of sites in both Siyathemba and Siyathemba where rubble has been dumped with a view to ensure removal of rubble	Quarterly report to Council	100%	25%	50%	75%	100%	MM				
		Maintenance and administration of gardens,parks and open spaces	Quarterly report to Council	100%	25%	50%	75%	100%	MM				
		Update register of informal areas and number of households	Quarterly report to Council	100%	25%	50%	75%	100%	MM				
		Maintenance and administration of commonage land	Quarterly report to Council	100%	25%	50%	75%	100%	MM				
		Disaster management	Review of disaster risk management plan	Quarterly report to Council	100%	25%	50%	75%	100%	MM			
	Establish disaster response teams		Quarterly report to Council	100%	25%	50%	75%	100%	MM				
	Ensure establishment of a disaster satelite office		Quarterly report to Council	100%	25%	50%	75%	100%	MM				
	Development of fire plans		Quarterly report to Council	100%	25%	50%	75%	100%	MM				

		Conduct and submit a quarterly Occupational Health and Safety audit for all workplaces	Quarterly report to Council	100%	25%	50%	75%	100%		MM				
	Recruitment of personnel and personnel management	Render administrative support to all departments to facilitate the recruitment process	Quarterly report to Council	100%	25%	50%	75%	100%		MM				
		Manage and administer all records in relation to recruitment process and employee records	Quarterly report to Council	100%	25%	50%	75%	100%		MM				
		Manage and keep up to date all personnel records, leave, etc. on a weekly basis	Quarterly report to Council	100%	25%	50%	75%	100%		MM				
		All critical posts to advertised and filled	Quarterly report to Council	100%	50%	90%	0%	100%		MM				
		Approval of HR Development plan	Approval by Council	100%	50%	100%		100%		MM				
		Recruitment of personnel in all post levels and advise for compliance with EE plan	Quarterly report to Council	100%	25%	50%	75%	100%		MM				
		Employee Wellness programme	Development of a workplace aids plan	Approval by Council	100%	20%	40%	60%	100%		MM			
	Development of an Employee Wellness Programme		Approval by Council	100%	25%	50%	75%	100%		MM				
	Availing of municipal speakers on funeral on invitation of families of deceased employees		Quarterly report to Council	100%	25%	50%	75%	100%		MM				

	Labour relations	Schedule LLF meetings with agenda and minutes	Minutes to Council	100%	25%	50%	75%	100%	MM				
		Submission of report to Council on compliance with labour legislations	Report on compliance to Council	100%	25%	50%	75%	100%	MM				
		Number of disciplinary cases succesfully finalized	Report to Council	100%	25%	50%	75%	100%	MM				
		Facilitate refresher courses on labour relations	Quarterly report to Council	6 dealing with labour matters	25%	50%	75%	100%	MM				
		Institute and manage attendance registers and avail same monthly to Finance for payroll purposes	Report to Council	100%	25%	50%	75%	100%	MM				
		Number of litigation matters succesfully finalized	Report to Council	100%	25%	50%	75%	100%	MM				
	Organizational structure	Review organizational structure in line with municipal goal	Proof of approval	100%	0%	50%	0%	100%	MM				
		Draft and submit the 2011/12 Annual report	Approval by Council	100%	25%	50%	75%	100%	MM				
		Draft and submit the 2012/13 Mid-Year report	Approval by Council	100%	25%	50%	75%	100%	MM				
		Draft and submit S 46 report	Approval by Council	100%	25%	50%	75%	100%	MM				
		Compliance with performance agreements	Quarterly report to Council	100%	25%	50%	75%	100%	MM				

Legislative interface	Schedule with agenda and minutes Portfolio, Council and Special Council meetings	Proof of council meetings	4 Council, 4 Portfolio and 8 Special	25%		50%		75%		100%		MM				
	Ensure that managers meet and brief political heads of Portfolio Committees on agenda items and keep same updated on departmental issues	Proof of meetings	1	25%		50%		75%		100%		MM				
	Quarterly report to Council on execution of Council resolutions	Quarterly report to Council	100%	25%		50%		75%		100%		MM				
Development of By-Laws, policies, procedures, delegation of powers and strategies	Develop and or review By-Laws, policies, procedures, delegation of powers and strategies and delegate powers to sub-ordinates	Quarterly report to Council	100%	25%		50%		75%		100%		MM				
	Development of in Institutional Disaster risk strategy	Approval by Council of strategy	100%	25%		50%		75%		100%		MM				
	Development of Standard Operating Procedures	Top management approval	100%	25%		50%		75%		100%		MM				
	Submission of Human Resources Policies	Approved policy	100%	25%		50%		75%		100%		MM				
	Development of a leave plan for the municipality	Leave Plan	100%	25%		50%		75%		100%		MM				
	Review of efficiency of implementation of Human Resources SOP's	Adopted SOP's	100%	25%		50%		75%		100%		MM				
	Submission of risk review report	Submitted responses	100%	25%		50%		75%		100%		MM				
	Review Delegation of Powers and Council Rules of Order	Proof of approval of delegation of Powers	100%	25%		50%		75%		100%		MM				

		Submission of PMS and SDBIP reports	Proof of submitted Quarterly report to Council	100%	25%	50%	75%	100%	MM			
	Administration and Auxilliary serices	Manage, safekeep and update all contracts entered into by municipality	Proof of submitted Quarterly report to Council	100%	25%	50%	75%	100%	MM			
		Ensure support services to all departments (Cleaning, beverages, telephone, reception, typing, reproduction, maintenance of copy machines and fax machines)	Proof of submitted Quarterly report to Council	100%	25%	50%	75%	100%	MM			
		Ensure an effective and efficient registry system (Collection, opening, reproduction distribution of mail, filing and retrieval on a daily basis)	Proof of submitted Quarterly report to Council	100%	25%	50%	75%	100%	MM			
		Employment Equity	Submission of Employment Equity report to Department of Labour by 1 October	Proof of submission to DOL	100%	25%	50%	75%	100%	MM		
	Social infrastructure management	Ensure maintenance problems are addressed and leased properties are inspected for damage by lessees, i.e. Halls, sport Stadiums, etc.	Cheklits for damage to Financial and Technical department	100%	25%	50%	75%	100%	MM			
		Ensuring that social infrastructure is safeguarded by alarms where installed and in working order	Appointment of security firm	100%	25%	50%	75%	100%	MM			
	Fleet management	Management of use of departmental vehicles	Quarterly report to Council	100%	25%	50%	75%	100%	MM			

KPA 4: Financial viability and management				KPA Weight	20%											
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target								Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q 1		Q 2		Q 3		Q 4					
	Local municipality to obtain a clean audit report by 2014	Ensure that all documentation is available on acquisition and disposal processes undertaken by the department.	AG Report	100%	25%		50%		75%		100%		MM			
		GAMAP - GRAP conversion	Bid compliance sign-off	100%	25%		50%		75%		100%		MM			
		Prepare timeous comments on internal and external audit reports	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Timeous preparation and submission of AFS to AG in new GRAP format	31-Aug-12	100%	25%		50%		75%		100%		MM			
	Budget and IDP Preparation	Draft and submit Budget and IDP Time Table	Report to Council	100%	25%		50%		75%		100%		MM			
		Develop and monitor Service Delivery and Budget Implementation Plan (SDBIP)	Report to Council	100%	100%		100%		100%		100%		MM			
		Development of draft budget	Report to Council	100%	25%		75%		100%		100%		MM			
		Timously approval of annual budget per MFMA timeframe	Report to Council	100%	25%		100%		100%		100%		MM			
		Preparation and approval of Adjustments budget	Report to Council	100%	25%		75%		100%		100%		MM			
		Ensure 100% collection and receipt of grant funding as per DoRA	Report to Council	100%	25%		50%		75%		100%		MM			

To improve the Financial Viability and Financial Management of the municipality;	Indigent management	Verify and register households earning less than R2,400 annually	Quarterly report	100%	100%		100%		100%		100%		MM			
		Monitor indigents on a monthly basis	Quarterly report	100%	100%		100%		100%		100%		MM			
	Budget Control & monitoring	Items to Finance Standing Committee and Council	Quarterly report	100%	100%		100%		100%		100%		MM			
		Submission of Section 71 and other financial reports	Quarterly report	100%	100%		100%		100%		100%		MM			
		Report on % of allocated budget spent year to date, excluding staff - not to exceed 5%	Report to Council	5% variance	25%		50%		75%		100%		MM			
		Proper implementation of the SCM policy and ensure functionality of Bid Committees	Report to Council	100%	100%		100%		100%		100%		MM			
		Complying with the awarding of tenders	Report to Council	100%	100%		100%		100%		100%		MM			
	Financial management	Monthly budget control, reconciliation of general ledger accounts and report accordingly	Report to Council	100%	100%		100%		100%		100%		MM			
		Performance review with financial personnel	Report to Council	100%	25%		50%		75%		100%		MM			
		Implement an effective system of revenue collection and safekeeping of data as per MFMA	Report to Council	100%	100%		100%		100%		100%		MM			

		Development of Investment Strategy and management thereof	Report to Council		100%		100%		100%		100%		MM			
		Compile and implement a Supplementary valuation Roll	Proof of implementation	100%	25%		100%		100%		100%		MM			
		Report on the implementation Priorities MFMA	Report to Council	100%	100%		100%		100%		100%		MM			
		Management of Investment accounts	Report to Council		100%		100%		100%		100%		MM			
	Debtors management	Annual review and implementation of approved credit control and debt collection policy	Report to Council	100%	25%		50%		100%		100%		MM			
		Writing off of bad debt	Report to Council	100%	25%		50%		75%		100%		MM			
		Management and implementation of cutting off list on a mothly basis	Report to Council	100%	25%		50%		75%		100%		MM			
		Handing over of all collectable debtors older than 120 days for collection	Report to Council	100%	100%		100%		100%		100%		MM			
	Asset management	Installation of new Financial System	Report to Council	100%	25%		50%		75%		100%		MM			
		Draft and maintain a GRAP compliant asset register	Report to Council	100%	25%		50%		75%		100%		MM			
	Implementation of the SCM policy	Implement SCM policy in department	Compliance report submitted to council	100%	25%		50%		75%		100%		MM			

KPA 5: Good governance and Public participation				KPA Weight	20%											
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target								Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q 1	Q 2	Q 3	Q 4								
To strengthening Good Governance, Community Participation and Ward Committee Systems in local	Public communication and participation with community on local government matters	Draft quarterly newsletter on local government matters and current issues within the municipality	Proof of information leaflet	4	25%	50%	75%	100%					MM			
		Ensure distribution of communication plan in the entire municipality	Report to Council	1	25%	50%	75%	100%					MM			
		Workshop local government legislation with communities to empower them to understand local government legislation	Proof of workshop	2	25%	50%	75%	100%					MM			
		Schedule quarterly Council Meets the People meetings	Minutes approved by Council	4	25%	50%	75%	100%					MM			
		Submit report on public participation expenditure	Quarterly report to Council	100%	25%	50%	75%	100%					MM			
		Publicate performance plans for comments and inputs	Approval by Council	1	25%	50%	75%	100%					MM			
		Publicate SDBIP for comments and inputs	Approval by Council	1	25%	50%	75%	100%					MM			
		Publicate IDP for comments and inputs	Approval by Council	1	25%	50%	75%	100%					MM			
		Ensure adoption and publication of Budget, SDBIP, Performance plans and IDP for comments and inputs	Approval by Council	1	25%	50%	75%	100%					MM			
		Establishment of Ward Committee Helpdesk to handle complaints	Approval by Council	1	25%	50%	75%	100%					MM			
		Schedule budget and IDP consultative meetings	Proof of meetings	6	25%	50%	75%	100%					MM			
		Workshop all newly adopted policies and By-Laws	Proof of communication	1	25%	50%	75%	100%					MM			

government	Functionality of Ward Committees	Train Ward Committee members	Proof of training	50	25%	50%	75%	100%	MM			
		Schedule Ward Committee meetings with agenda and minutes	Proof of meetings	20	25%	50%	75%	100%	MM			
		Quarterly report to Council on Ward Committee meetings to Council	Proof of submission	4	25%	50%	75%	100%	MM			
	Functioning of IGR systems	Schedule Local IGR meetings	Quarterly report to Council	4	25%	50%	75%	100%	MM			
	Management of CDW's	To facilitate transfer of CDW's to the municipal payroll (Funds and authority)	Report to Council	100%	25%	50%	75%	100%	MM			
		Develop and submit working guidelines of CDW's to Council	Report to Council	0	25%	50%	75%	100%	MM			
	Develop a Front Desk Interface area	Develop front desk interface	Report to Council	100%	25%	50%	75%	100%	MM			
		Procure and display banners with mission and vision in front desk office	Report to Council	100%	25%	50%	75%	100%	MM			
	Management of complaints and community feedback	Develop and institute a complaints management system	Quarterly report to Council		25%	50%	75%	100%	MM			
		Develop a system to give instant feedback to community members on disruption of services	Approval by Council	100%	25%	50%	75%	100%	MM			
		Develop an information leaflet on registering of complaints	Approval by Council	100%	25%	50%	75%	100%	MM			

SIYATHEMBA MUNICIPALITY: FINANCIAL SERVICES: SDBIP SCORECARD

RESPONSIBLE OFFICIAL: Howard Meiring (CFO)

Our mission is to improve the lives of citizens of Siyathemba Municipal Area, through Quality Service Delivery, Communication, environment for Economic growth and intergrated Human Settlements...

Our vision: We as Siyathemba Municipality, commit ourselves to a better life for all through sound economic growth, provision of basic infrastructure, disciplined social welfare, a sound and participative institutional management system, as we stand united...

OPERATIONAL BUDGET

Budget name		Total Budget		Targets				Indicator custodian	Snapshot assessment (annual target)	Progress / deviation	Corrective measures
		Income	Expenditure	Q 1	Q 2	Q 3	Q 4				
Directorate Financial Services	Financial Services	R -	R 145 000	25%	50%	75%	100%	CFO			
	Budget- & Treasury Office	R 17 959 000	R 24 959 500								
	Assesment Rates	R 12 547 000	R -	25%	50%	75%	100%	CFO			
TOTAL		R 30 506 000	R 25 104 500								

CAPITAL BUDGET

Budget name		Total Budget		Targets				Indicator custodian	Snapshot assessment	Progress / deviation	Corrective measures
		Income	Expenditure	Q 1	Q 2	Q 3	Q 4				
Directorate Financial Services	Financial Services	R 1 875 000	R 1 875 000	25%	50%	75%	100%	CFO			
TOTAL		R 1 875 000	R 1 875 000								

TOTAL 100%

KPA 1: Local Economic Development

KPA Weight 10%

IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Targets				Indicator custodian	Snapshot assessment	Progress / deviation	Corrective measures
					Q1	Q2	Q3	Q4				
To effect local economic development	Capacitating of HDI's	Report on number of bids awarded to HDI's in compliancy with the policy	Quarterly report to Council	60%	60%	60%	60%	60%	FS			

KPA 3: Municipal Transformation and institutional development				KPA Weight	20%							
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target				Indicator custodian	snapshot assessment	Progress / deviation	Corrective measures
					Q 1	Q 2	Q 3	Q 4				
	Skills Development and Training	100% Budget spend on training	Quarterly report to Council	100%	25%	50%	75%	100%	FS			
		Full percentage of claimable funds to be claimed from SETA	Quarterly report to Council	100%	25%	50%	75%	100%	FS			
		Provide 1% of salary bill for training	Quarterly report to Council	100%	25%	50%	75%	100%	FS			
		Draft and submit personal development for S57 and training programme for personnel	Approval by Council	100%	25%	50%	75%	100%	FS			
		Appoint Health and Safety Representative and attend HOS meetings	Quarterly report to Council	100%	100%	100%	100%	100%	FS			
	Human Resource management	All critical posts to advertised and filled	Quarterly report to Council	100%	50%	90%	100%	100%	FS			
	Employee Wellness programme	Assistance with development of an Employee Wellness Programme with regard to financial matters	Approval by Council	100%	25%	50%	75%	100%	FS			
		Availing of departmental speakers on funeral on invitation of families of deceased employees	Quarterly report to Council	100%	100%	100%	100%	100%	FS			
	Labour relations	Attend LLF meetings	Minutes to Council	100%	100%	100%	100%	100%	FS			
		Institute and manage attendance registers and avail same monthly to Finance for payroll purposes	Report to Council	100%	100%	100%	100%	100%	FS			

To effectively and efficiently manage transformation and institutional development in the municipality		Proper management of leave	Quarterly report to Council	100%	100%	100%	100%	100%	100%	FS				
		Attendance of refresher courses on labour relations	Quarterly report to Council	6 dealing with labour matters	100%	100%	100%	100%	100%	FS				
	Organizational structure	Review of departmental organizational structure	Proof of approval	100%	100%	100%	100%	100%	100%	FS				
	Performance management System	Draft and submit the 2011/12 Annual report	Approval by Council	100%	100%	100%	100%	100%	100%	100%	FS			
		Draft and submit the 2012/13 Mid-Year report	Approval by Council	100%	25%	100%	100%	100%	100%	100%	FS			
		Compliance with performance agreements	Quarterly report to Council	100%	100%	100%	100%	100%	100%	100%	FS			
		Cascading of performance KPA's, KPI's and Baseline tasks to lower levels of management: SCM, Budget and Treasury, Income and Expenditure	Quarterly report to Council	100%	100%	100%	100%	100%	100%	100%	FS			
		Schedule monthly departmental meetings with agenda and minutes	Quarterly report to Council	12	100%	100%	100%	100%	100%	100%	FS			
		Submission of SDBIP and PMS Reports	Quarterly report to Council	1	100%	100%	100%	100%	100%	100%	FS			
		Attending CFO forums of Prov. Treasury	Quarterly report to Council	1	100%	100%	100%	100%	100%	100%	FS			
		Quarterly report to Council on the submission of Financial reports	Quarterly report to Council	2	100%	100%	100%	100%	100%	100%	FS			
		Attend Portfolio, Council and Special Council meetings	Proof of council meetings	4 Council, 4 Portfolio and 8 Special	100%	100%	100%	100%	100%	100%	FS			

	Legislative interface	Ensure that meetings are scheduled with political heads of Portfolio Committees to brief same on agenda items and to keep same updated on departmental issues	Proof of meetings	100%	100%	100%	100%	100%	100%	FS			
		Quarterly report to Council on execution of Council resolutions	Quarterly report to Council	100%	100%	100%	100%	100%	100%	FS			
	Development of By-Laws, policies, procedures, delegation of powers and strategies	Develop and or review By-Laws, policies, procedures, delegation of powers and strategies and delegate powers to sub-ordinates	Quarterly report to Council	100%	100%	100%	100%	100%	100%	FS			
		Development of in Institutional Disaster risk strategy	Approval by Council of strategy	100%	25%	50%	75%	100%	100%	FS			
		Development of Standard Operating Procedures	Top management approval	100%	25%	50%	75%	100%	100%	FS			
		Submission of risk review report	Submitted responses	100%	25%	50%	75%	100%	100%	FS			
		Submission of PMS and SDBIP reports	Proof of submitted Quarterly report to Council	100%	100%	100%	100%	100%	100%	FS			
		Employment Equity	Advice on Employment Equity implementation with recruitment	Proof of submission to DOL	100%	25%	50%	75%	100%	100%	FS		

KPA 4: Financial management and viability				KPA Weight	50%								
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Targets				Indicator custodian	Snapshot assessment (annual target)	Progress / deviation	Corrective measures	
					Q1	Q2	Q3	Q4					
	Local municipality to obtain a clean audit report by 2014	Ensure that all documentation is available on acquisition and disposal processes undertaken by the department.	AG Report	100%	25%	50%	75%	100%	FS				
		GAMAP - GRAP conversion	Bid compliance sign off	100%	100%	100%	100%	FS					
		Prepare timeous comments on internal and external audit reports	Proof of comments and report to Council		25%	50%	75%	100%					
		Timeous preparation and submission of AFS to AG in new GRAP format	31-Aug-12	100%	100%	100%	100%	FS					
	Budget and IDP Preparation	Draft and submit Budget and IDP Time Table	Report to Council	100%	25%	100%	100%	100%	FS				
		Develop and monitor Service Delivery and Budget Implementation Plan (SDBIP)	Report to Council	100%	100%	100%	100%	100%	FS				
		Development of draft budget	Report to Council	100%	25%	75%	100%	100%	FS				
		Timeously approval of annual budget per MFMA timeframe	Report to Council	100%	25%	100%	100%	100%	FS				
		Preparation and approval of Adjustments budget	Report to Council	100%	25%	75%	100%	100%	FS				
		Ensure 100% collection and receipt of grant funding as per DoRA	Report to Council	100%	25%	50%	75%	100%	FS				

Improvement in the Financial Viability and Financial Management of local government;	Indigent management	Verify and register households earning less than R2,400 annually	Quarterly report	100%	100%	100%	100%	100%	100%	FS				
		Monitor indigents on a monthly basis	Quarterly report	100%	100%	100%	100%	100%	100%	FS				
	Budget Control & monitoring	Items to Finance Standing Committee and Council	Quarterly report	100%	100%	100%	100%	100%	100%	100%	FS			
		Submission of Section 71 and other financial reports	Quarterly report	100%	100%	100%	100%	100%	100%	100%	FS			
		Submission of Mid-Year report to Council, National- and Provincial Treasury as per MFMA requirement	Mid-Year Report	100%				100%						
		Report on % of allocated budget spent year to date, excluding staff - not to exceed 5%	Report to Council	5% variance	25%	50%	75%	100%			FS			
		Proper implementation of the SCM policy and ensure functionality of Bid Committees	Report to Council	100%	100%	100%	100%	100%			FS			
		Complying with the awarding of tenders	Report to Council	100%	100%	100%	100%	100%			FS			
		Monthly budget control, reconciliation of general ledger accounts and report accordingly	Report to Council	100%	100%	100%	100%	100%			FS			
	MFMA S 71 monthly reports to Council, National Treasury, Provincial Treasury	Report to Mayor, Municipal Manager, Provincial- and National Treasury	100%	25%	50%	75%	100%			FS				

	Financial management	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	Report to Council	100%	25%	50%	75%	100%	FS			
		Performance review with financial personnel	Report to Council	100%	25%	50%	75%	100%	FS			
		Implement an effective system of revenue collection and safekeeping of data as per MFMA	Report to Council	100%	100%	100%	100%	100%	FS			
		Development of Investment Strategy and management thereof	Report to Council		100%	100%	100%	100%	FS			
		Compile and implement a Supplementary valuation Roll	Proof of implementation	100%	25%	100%	100%	100%	FS			
		Report on the implementation Priorities MFMA	Report to Council	100%	100%	100%	100%	100%	FS			
		Management of Investment accounts	Report to Council		100%	100%	100%	100%	FS			
		Debtors management	Annual review and implementation of approved credit control and debt collection policy	Report to Council	100%	25%	50%	100%	100%	FS		
	Writing off of bad debt		Report to Council	100%	25%	50%	75%	100%	FS			
	Management and implementation of cutting-off list on a monthly basis		Report to Council	100%	25%	50%	75%	100%	FS			
	Handing over of all collectable debtors older than 120 days for collection		Report to Council	100%	100%	100%	100%	100%	FS			
	Asset management	Installation of new Financial System	Report to Council	100%	25%	50%	75%	100%	FS			
		Draft and maintain a GRAP compliant asset register	Report to Council	100%	25%	50%	75%	100%	FS			

KPA 5: Good governance and Public participation				KPA Weight	###				Target					Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4					
To strengthening Good Governance, Community Participation and Ward Committee Systems in local government	Public communication and participation with community on local government matters	Draft quarterly newsletter on finance matters and current issues within the municipality	Proof of information leaflet	4	25%	50%	75%	100%					FS				
		Attend quarterly Council Meets the People meetings	Minutes approved by Council	12	25%	50%	75%	100%					FS				
		Submit report on public participation expenditure	Quarterly report to Council	1	25%	50%	75%	100%					FS				
		Schedule budget and IDP consultative meetings	Proof of meetings	6	25%	50%	75%	100%					FS				
		Workshop all newly adopted policies and By-Laws with personnel	Proof of communication	1	100%	100%	100%	100%					FS				
	Functionality of Ward Committees	Quarterly report to Council on matters raised by Ward Committee	Proof of submission	4	100%	100%	100%	100%					FS				
	Functioning of IGR systems	Attend Local IGR meetings	Quarterly report to Council	4	100%	100%	100%	100%					FS				
	Management of complaints and community feedback	Ensure registration and handling of service delivery complaints	Quarterly report to Council	100%	25%	50%	75%	100%					FS				
Give instant feedback to community members on disruption of services		Approval by Council	100%	100%	100%	100%	100%					FS					

SIYATHEMBA MUNICIPALITY: CORPORATE SERVICES: SDBIP SCORECARD

RESPONSIBLE OFFICIAL: J J Badenhorst (CSM)

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Our vision: We as Siyathemba Municipality, commit ourselves to a better life for all through sound economic growth, provision of basic infrastructure, disciplined social welfare, a sound and participative institutional management system, as we stand united...

OPERATIONAL BUDGET

Budget name	Vote	Total		Targets				Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
		Income	Expenditure	Q 1	Q 2	Q 3	Q 4				
Directorate Corporate Services	Corporate Services	R 313 000	R 6 000	25%	50%	75%	100%	CS			
	Properties	R 499 000	R 455 000	25%	50%	75%	100%	CS			
TOTAL		R 812 000	R 461 000					CS			

CAPITAL BUDGET

Budget name	Vote	Total		Target				Indicator custodian	snapshot assessment	Progress / deviation	Corrective measures
		Income	Expenditure	Q 1	Q 2	Q 3	Q 4				
Directorate Corporate Services	Corporate Services	R 0	R 0	25%	50%	75%	100%	CS			

TOTAL 100%

KPA 1: Local Economic Development

KPA Weight 10%

IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target				Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q 1	Q 2	Q 3	Q 4				
To effect local economic development	Capacitating of HDI	Report on number of bids awarded to HDI's in compliancy with the policy	Quarterly report to Council	60%	60%	60%	60%	100%	CS			

KPA 3: Municipal Transformation and institutional development

KPA Weight 45%

IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target				Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q 1	Q 2	Q 3	Q 4				
	Skills Development and Training	100% expenditure spend on training budget	Quarterly report to Council	100%	25%	50%	75%	100%	CS			
		Full percentage of claimable funds to be claimed from SETA	Quarterly report to Council	100%	25%	50%	75%	100%	CS			
		Annual submission of WSP implementation report	Proof of submission to LGSETA	100%	25%	50%	75%	100%	CS			
		Annual submission of WSP for next financial year	Proof of submission to LGSETA	100%	25%	50%	75%	100%	CS			
		Submission of WSP monthly report	Proof of submission to LGSETA	100%	25%	50%	75%	100%	CS			
		Quarterly report to Council on execution of archive procedures and processes	Quarterly report to Council	100%	25%	50%	75%	100%	CS			
		Draft and submit personal development for S57 and training programme for personnel	Approval by Council	100%	25%	50%	75%	100%	CS			

Occupational Health and Safety	Draft and submit an Occupational Health and Safety plan for municipality	Quarterly report to Council	100%	25%	50%	75%	100%	CS			
	Schedule Health and Safety meetings with agenda and minutes	Quarterly report to Council	100%	25%	50%	75%	100%	CS			
	Appoint Health and Safety Representative and attend HOS meetings	Quarterly report to Council	100%	25%	50%	75%	100%	CS			
	Conduct and submit a quarterly Occupational Health and Safety audit for all workplaces	Quarterly report to Council	100%	25%	50%	75%	100%	CS			
Recruitment of personnel and personnel management	Render administrative support to all departments to facilitate the recruitment process	Quarterly report to Council	100%	25%	50%	75%	100%	CS			
	Manage and administer all records in relation to recruitment process and employee records	Quarterly report to Council	100%	25%	50%	75%	100%	CS			
	Manage and keep up to date all personnel records, leave, etc. on a weekly basis	Quarterly report to Council	100%	25%	50%	75%	100%	CS			
	All critical posts to advertised and filled	Quarterly report to Council	100%	50%	90%	0%	100%	CS			
	Approval of HR Development plan	Approval by Council	100%	50%	100%		100%	CS			
	Recruitment of personnel in all post levels and advise for compliance with EE plan	Quarterly report to Council	100%	25%	50%	75%	100%	CS			
Employee Wellness programme	Development of a workplace aids plan	Approval by Council	100%	20%	40%	60%	100%	CS			
	Development of an Employee Wellness Programme	Approval by Council	100%	25%	50%	75%	100%	CS			
	Availing of municipal speakers on funeral on invitation of families of deceased employees	Quarterly report to Council	100%	100%	100%	100%	100%	CS			
Labour relations	Schedule LLF meetings with agenda and minutes	Minutes to Council	100%	25%	50%	75%	100%	CS			
	Submission of report to Council on compliance with labour legislations	Report on compliance to Council	100%	25%	50%	75%	100%	CS			
	Number of disciplinary cases successfully finalized	Report to Council	100%	25%	50%	75%	100%	CS			
	Institute and manage attendance registers and avail same monthly to Finance for payroll purposes	Report to Council	100%	25%	50%	75%	100%	CS			
	Facilitate refresher courses on labour relations	Quarterly report to Council	6 dealing with labour matters	25%	50%	75%	100%	CS			
	Number of litigation matters successfully finalized	Report to Council	100%	25%	50%	75%	100%	CS			
Organizational structure	Review organizational structure	Proof of approval	100%	0%	50%	0%	100%	CS			

To effectively and efficiently manage transformation and institutional development in the municipality

Performance management System	Draft and submit the 2011/12 Annual report	Approval by Council	100%	25%	50%	75%	100%	CS			
	Draft and submit the 2011/12 Mid-Year report	Approval by Council	100%	25%	50%	75%	100%	CS			
	Draft and submit S 46 report	Approval by Council	100%	25%	50%	75%	100%	CS			
	Compliance with performance agreements	Quarterly report to Council	100%	25%	50%	75%	100%	CS			
	Cascading of performance KPA's, KPI's and Baseline tasks to lower levels of management	Quarterly report to Council	100%	25%	50%	75%	100%	CS			
	Shedule monthly departmental meetings with agenda and minutes	Quarterly report to Council	12	25%	50%	75%	100%	CS			
	Administrative support at performance evaluation meetings	Quarterly report to Council	4	25%	50%	75%	100%	CS			
	Draft and submit performance audit reports to Council	Approval by Council	100%	25%	50%	75%	100%	CS			
Land Use Management System	Compile a full land audit for the municipality	Approval by Council	1	25%	50%	75%	100%	CS			
	Draft submissions for rezoning, subdivision, consolidation, removal of restrictive title conditions and departures for approval -feedback and advertisements	Approval by Council	100%	25%	50%	75%	100%	CS			
	Maintain and update a contract register for leased Council assets	Proof of register	100%	25%	50%	75%	100%	CS			
	Draft and review all land use related policies	Quarterly report to Council	100%	25%	50%	75%	100%	CS			
	Maintain and update an encroachment register and contact per application	Proof of register and contracts	100%	25%	50%	75%	100%	CS			
Legislative interface	Schedule with agenda and minutes Portfolio, Council and Special Council meetings	Proof of council meetings	4 Council, 4 Portfolio and 8 Special	25%	50%	75%	100%	CS			
	Ensure that meetings are scheduled with political heads of Portfolio Committees to brief same on agenda items and to keep same updated on departmental issues	Proof of meetings	100%	25%	50%	75%	100%	CS			
	Quarterly report to Council on execution of Council resolutions	Quarterly report to Council	100%	25%	50%	75%	100%	CS			

	Development of By-Laws, policies procedures, delegation of powers and strategies	Develop and or review By-Laws, policies, procedures, delegation of powers and strategies and delegate	Quarterly report to Council	100%	25%		50%		75%		100%		CS				
		Development of in Institutional Disaster risk strategy	Approval by Council of strategy	100%	25%		50%		75%		100%		CS				
		Development of Standard Operating Procedures	Top management approval	100%	25%		50%		75%		100%		CS				
		Submission of Human Resources Policies	Approved policy	100%	25%		50%		75%		100%		CS				
		Development of a leave plan for the municipality	Leave Plan	100%	25%		50%		75%		100%		CS				
		Review of efficiency of implementation of Human Resources SOP's	Adopted SOP's	100%	25%		50%		75%		100%		CS				
		Submission of risk review report	Submitted responses	100%	25%		50%		75%		100%		CS				
		Review Delegation of Powers and Council Rules of Order	Proof of approval of delegation of Powers	100%	25%		50%		75%		100%		CS				
		Submission of PMS and SDBIP reports	Proof of submitted Quarterly report to Council	100%	25%		50%		75%		100%		CS				
	Administration and Auxilliary serices	Manage, safekeep and update all contracts entered into by municipality	Proof of submitted Quarterly report to Council	100%	25%		50%		75%		100%		CS				
		Ensure support services to all departments (Cleaning, beverages, telephone, reception, typing, reproduction, maintenance of copy machines and fax machines)	Proof of submitted Quarterly report to Council	100%	25%		50%		75%		100%		CS				
		Ensure an effective and efficient registry system (Collection, opening, reproduction distribution of mail, filing and retrieval on a daily basis)	Proof of submitted Quarterly report to Council	100%	25%		50%		75%		100%		CS				
	Employment Equity	Submission of Employment Equity report to Department of Labour by 1 October	Proof of submission to DOL	100%	25%		50%		75%		100%		CS				
	Social infrastructure management	Ensure maintenance problems are addressed and leased properties are inspected for damage by lessees, i.e. Halls, sport Stadiums, etc.	Checlists for damage to Financial and Technical department	100%	25%		50%		75%		100%		CS				
		Ensuring that social infrastructure is safeguarded by alarms where installed and in working order	Appointment of security firm	100%	25%		50%		75%		100%		CS				
Fleet management	Management of use of departmental vehicles	Quarterly report to Council	100%	25%		50%		75%		100%		CS					

KPA 4: Financial viability and management				KPA Weight	20%							
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target				Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q 1	Q 2	Q 3	Q 4				
To improve the Financial Viability and Financial Management of local government;	Local municipality to obtain clean Audit Report	Ensure that all audit performance indicators are in place	AG Report	100%	25%	50%	75%	100%	CS			
		Prepare timeous departmental comment on internal and external audit reports	Quarterly report to Council	100%	25%	50%	75%	100%	CS			
		Ensure that all documentation is available on acquisition and disposal processes undertaken by the department.	Quarterly report to Council	100%	25%	50%	75%	100%	CS			
	Budget preparation and expenditure management	Percentage of operating budget spent in line with allocated budget - not to exceed 5% - excluding personnel costs	Quarterly report to Council	100%	25%	50%	75%	100%	CS			
		Percentage of capital budget spent in line with allocated budget	Quarterly report to Council	100%	25%	50%	75%	100%	CS			
		Drafting of departmental budget	Approval by Council	100%	25%	50%	75%	100%	CS			
		Management of overtime worked and paid in the department	Quarterly report to Council	100%	25%	50%	75%	100%	CS			
	Asset management	Verification of all assets to be insured at replacement value	Approval by Council	100%	25%	50%	75%	100%	CS			
		Verification of assets in department	Compliance report submitted to council	100%	25%	50%	75%	100%	CS			
	Implementation of the SCM policy	Implement SCM policy in department	Compliance report submitted to council	100%	25%	50%	75%	100%	CS			

KPA 5: Good governance and Public participation				KPA Weight		25%										
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target								Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q 1	Q 2	Q 3	Q 4								
To strengthening Good Governance, Community Participation and Ward Committee Systems in local government	Public communication and participation with community on local government matters	Draft quarterly newsletter on local government matters and current issues within the municipality	Proof of information leaflet	4	25%	50%	75%	100%				CS				
		Ensure distribution of communication plan in the entire municipality	Quarterly report to Council	100%	25%	50%	75%	100%				CS				
		Workshop local government legislation with communities to empower them to understand local government legislation	Proof of workshop	100%	25%	50%	75%	100%				CS				
		Schedule quarterly Council Meets the People meetings	Minutes approved by Council	12	25%	50%	75%	100%				CS				
		Submit report on public participation expenditure	Quarterly report to Council	100%	25%	50%	75%	100%				CS				
		Publish performance plans for comments and inputs	Approval by Council	1	25%	50%	75%	100%				CS				
		Publish SDBIP for comments and inputs	Approval by Council	1	25%	50%	75%	100%				CS				
		Publish IDP for comments and inputs	Approval by Council	1	25%	50%	75%	100%				CS				
		Ensure adoption and publication of Budget, SDBIP, Performance plans and IDP for comments and inputs	Approval by Council	100%	25%	50%	75%	100%				CS				
		Establishment of Ward Committee Helpdesk to handle complaints	Approval by Council	1	25%	50%	75%	100%				CS				
		Schedule budget and IDP consultative meetings	Proof of meetings	6	25%	50%	75%	100%				CS				
		Workshop all newly adopted policies and By-Laws	Proof of communication	100%	25%	50%	75%	100%				CS				
		Functionality of Ward Committees	Train Ward Committee members	Proof of training	50	25%	50%	75%	100%				CS			
	Schedule Ward Committee meetings with agenda and minutes		Proof of meetings	20	25%	50%	75%	100%				CS				
	Quarterly report to Council on Ward Committee meetings to Council		Proof of submission	4	25%	50%	75%	100%				CS				
	Functioning of IGR systems	Schedule Local IGR meetings	Quarterly report to Council	4	25%	50%	75%	100%				CS				
	Management of CDW's	To facilitate transfer of CDW's to the municipal payroll (Funds and authority)	Report to Council	100%	25%	50%	75%	100%				CS				
		Develop and submit working guidelines of CDW's to Council	Report to Council	1	25%	50%	75%	100%				CS				
	Develop a Front Desk Interface area	Develop front desk interface	Report to Council	100%	25%	50%	75%	100%				CS				
		Procure and display banners with mission and vision in front desk office	Report to Council	100%	25%	50%	75%	100%				CS				
Management of complaints and community feedback	Develop and institute a complaints management system	Quarterly report to Council	100%	25%	50%	75%	100%				CS					
	Develop a system to give instant feedback to community members on disruption of services	Approval by Council	100%	25%	50%	75%	100%				CS					
	Develop an information leaflet on registering of complaints	Approval by Council	100%	25%	50%	75%	100%				CS					

SIYATHEMBA MUNICIPALITY: COMMUNITY SERVICES: SDBIP SCORECARD

RESPONSIBLE OFFICIAL: VACANT

Our mission is to improve the lives of citizens of Siyathemba Municipal Area, through Quality Service Delivery, Communication, environment for Economic growth and intergrated Human Settlements...

Our vision: We as Siyathemba Municipality, commit ourselves to a better life for all through sound economic growth, provision of basic infrastructure, disciplined social welfare, a sound and participative institutional management system, as we stand united...

OPERATIONAL BUDGET

Budget name	Vote	Total		Target								Indicator custodian	snapshot assessment (annual)	Progress / deviation	Corrective measures
		Income	Expenditure	Q1	Q2	Q3	Q4								
Community Services	Cemetaries	R 39 000	R 98 000	25%	50%	75%	100%	ComS							
	Libraries	R 954 000	R 1 025 000	25%	50%	75%	100%	ComS							
	Community Services	R 13 000	R 4 182 000	25%	50%	75%	100%	ComS							
	Disaster Management	R -	R 33 000	25%	50%	75%	100%	ComS							
	Traffic	R 1 532 500	R 1 856 000	25%	50%	75%	100%	ComS							
	Parks and Recreation	R -	R 2 355 000	25%	50%	75%	100%	ComS							
	LED/ Airport	R -	R 12 000												
	Solid Waste	R -	R -	25%	50%	75%	100%	ComS							
Refuse/ Solid Waste	R 3 253 000	R 4 040 500	25%	50%	75%	100%	ComS								
TOTAL		R 5 791 500	R 13 601 500	25%	50%	75%	100%	ComS							

CAPITAL BUDGET

Budget name	Vote	Total		Target								Indicator custodian	snapshot assessment (annual)	Progress / deviation	Corrective measures
		Income	Expenditure	Q1	Q2	Q3	Q4								
Community Services	MSIG	R 930 000	R 930 000	25%	50%	75%	100%	ComS							
	Library	R 0	R 0												
TOTAL		R 930 000	R 930 000	25%	50%	75%	100%	ComS							

Total	100%
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KPA 1: Local Economic Development				KPA weight	20%								
IDP Objective (*)	Indicator of Performance	Baseline	Measurement source	Annual target	Target				Indicator custodian	snapshot assessment (annual)	Progress / deviation	Corrective measures	
					Q1	Q2	Q3	Q4					
To ensure sustainable local economic development	Number of jobs created by municipality on capital and job creation projects (short term)	To increase black participation in agricultural production and related potentials to maximise economic opportunities of the municipality by 2013	Quarterly report	100%	25%	50%	75%	100%	ComS				
		% of tenders awarded to HDIs	Quarterly report to Council	100%	25%	50%	75%	100%	ComS				
	Tourism	To improved long range planning for the growth of tourism and related sectors	Quarterly report to Council	100%	25%	50%	75%	100%	ComS				
		Number of tourism establishment graded and registered with NCTB	Quarterly report to Council	100%	25%	50%	75%	100%	ComS				
		Development/Review of SMME strategy	Quarterly report to Council	4	25%	50%	75%	100%	ComS				
		Continue negotiations with River Destiny for aquisition	Quarterly report to Council	100%	25%	50%	75%	100%	ComS				
		Development of local cooperative strategy	Quarterly report to Council	100%	25%	50%	75%	100%	ComS				
	Emerging Farmers	Identification of one or more Emerging Farmers who can be encouraged to acquire farms	Quarterly report to Council	100%	25%	50%	75%	100%	ComS				
		Identifying and facilitating purchasing processes for land or farms	Quarterly report to Council	100%	25%	50%	75%	100%	ComS				
		Report on payment culture of Emerging Farmers	Quarterly report to Council	100%	25%	50%	75%	100%	ComS				
		Identification of more commonage land for Emerging Farmers	Quarterly report to Council	100%	25%	50%	75%	100%	ComS				
	LED Strategy	Inviting stakeholders in implementing identified LED processes	Attendance Registers	100%	25%	50%	75%	100%	ComS				
		Implementation of the LED Strategy	Report on the LED Strategy	100%	25%	50%	75%	100%	ComS				
		Review of the LED Strategy	Report on reviewed document	1	25%	50%	75%	100%	ComS				
	Paving Project	Ensure Paving Project is financed and operational	Quarterly report to Council	100%	25%	50%	75%	100%	ComS				

KPA 2: Service Delivery					KPA weight	25%								
IDP Objective (*)	Indicator of Performance	Baseline	measurement source	Annual target	Target						Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q1	Q2	Q3	Q4						
To improve and provide quality	To improve water quality to residents	Number of water samples taken	Quarterly report to Council	100%	25%	50%	75%	100%			ComS			
	To provide Town Planning and Township Development	Monitoring of all development implementation projects	Quarterly report to Council	100%	25%	50%	75%	100%			ComS			
		Draft and submit development plan for new cemeteries in Siyathemba and Siyathemba	Quarterly report to Council	100%	25%	50%	75%	100%			ComS			
	To improve refuse removal services and continuity of services to residents	Drafting of services delivery plan and communicate to residents to promptly inform them when services cannot be rendered	Quarterly report to Council	100%	25%	50%	75%	100%			ComS			
		Manage and administer waste disposal sites in Siyathemba and Sydenburg	Quarterly report to Council	100%	25%	50%	75%	100%			ComS			
	Housing Development and Housing Services	Ensure building of 100 houses.	Quarterly report to Council	100%	25%	50%	75%	100%			ComS			
		Facilitate surveying of Council owned erven in the municipal area.	Quarterly report to Council	100%	25%	50%	75%	100%			ComS			
		Compile a Housing Register for municipality	Quarterly report to Council	100%	25%	50%	75%	100%			ComS			
		Report to Council and Finance on the number of service applications for new houses to create debtor accounts	Quarterly report to Council	100%	25%	50%	75%	100%			ComS			
		Report to Council and Finance on the number of ownership changes from municipality to private individuals to create rates accounts	Quarterly report to Council	100%	25%	50%	75%	100%			ComS			

and basic services to the residents	To focus on the improvement of delivery of core powers and functions of local government	Report on number of registered local municipal sites compliant and maintained	Quarterly report to Council	100%	25%		50%		75%		100%		ComS				
		% establishment of fire and emergency service policy framework	Quarterly report to Council	100%	25%		50%		75%		100%		ComS				
		Number of public facilities monitored on a regular basis	Quarterly report to Council	100%	25%		50%		75%		100%		ComS				
	Management of commonage, parks, gardens and open spaces	Manage and administer existing grave sites	Quarterly report to Council	100%	25%		50%		75%		100%		ComS				
		Ensure that only municipal officials allocates graves sites and be available on every Thursday to show grave sites	Quarterly report to Council	100%	25%		50%		75%		100%		ComS				
		Engage owners of sites in Siyathemba and Siyathemba where rubble has been dumped with a view to ensure removal of rubble	Quarterly report to Council	100%	25%		50%		75%		100%		ComS				
		Maintenance and administration of gardens,parks and open spaces	Quarterly report to Council	100%	25%		50%		75%		100%		ComS				
		Update register of informal areas and number of households	Quarterly report to Council	100%	25%		50%		75%		100%		ComS				
		Maintenance and administration of commonage land	Quarterly report to Council	100%	25%		50%		75%		100%		ComS				
	Disaster management	Review of disaster risk management plan	Quarterly report to Council	100%	25%		50%		75%		100%		ComS				
		Establish disaster response teams	Quarterly report to Council	100%	25%		50%		75%		100%		ComS				
		Ensure establishment of a disaster satellite office	Quarterly report to Council	100%	25%		50%		75%		100%		ComS				
		Development of fire plans	Quarterly report to Council	100%	25%		50%		75%		100%		ComS				

KPA 3: Municipal Transformation and institutional development				KPA Weight	20%											
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target								Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q 1	Q 2	Q 3	Q 4								
	Skills Development and Training	Ensure 100% spending of training budget allocated to the department	Quarterly report to Council	100%	25%	50%	75%	100%			ComS					
		Draft and submit personal development for S57 and training programme for personnel	Approval by Council	100%	25%	50%	75%	100%			ComS					
		Appoint Health and Safety Representative and attend H&S meetings	Quarterly report to Council	100%	25%	50%	75%	100%			ComS					
	Human Resource management	Notify and submit all appointment requests of department on resignations, retirement,etc.	Quarterly report to Council	100%	25%	50%	75%	100%			ComS					
		Ensure advertising and filling of all critical posts existing in the department	Quarterly report to Council	100%	25%	50%	75%	100%			ComS					
		Drafting of HR Development plan for department	Approval by Council	100%	25%	50%	75%	100%			ComS					
	Employee Wellness programme	Assistance with development of an Employee Wellness Programme with regard to financial, social and spiritual matters	Approval by Council	100%	25%	50%	75%	100%			ComS					
		Availing of departmental speakers on funeral on invitation of families of deceased employees	Quarterly report to Council	100%	100%	100%	100%	100%			ComS					
	Labour relations	Institute prompt disciplinary actions against ill disciplined employees	Quarterly report to Council	100%	100%	100%	100%	100%			ComS					
		Proper management of leave	Quarterly report to Council	100%	100%	100%	100%	100%			ComS					
		Institute and manage attendance registers and avail same monthly to Finance for payroll purposes	Report to Council	100%	100%	100%	100%	100%			ComS					
		Attendance of refresher courses on labour relations	Quarterly report to Council	6 dealing with labour matters	100%	100%	100%	100%			ComS					

To effectively and efficiently manage transformation and institutional development in the municipality	Organizational structure	Review of departmental organizational structure in line with departmental goal	Proof of approval	100%	100%		100%		100%		100%		ComS				
	Performance management System	Draft and submit the 2011/12 Annual report before August 2012	Approval by Council	100%	100%		100%		100%		100%		ComS				
		Draft and submit the 2012/13 Mid-Year report	Approval by Council	100%	0%		0%		100%		100%		ComS				
		Compliance with performance agreements	Quarterly report to Council	100%	100%		100%		100%		100%		ComS				
		Cascading of performance KPA's, KPI's and Baseline tasks to lower levels of management - Libraries, Traffic, LED, etc	Quarterly report to Council	100%	100%		100%		100%		100%		ComS				
		Submission of PMS and SDBIP inputs for department	Quarterly report to Council	100%	100%		100%		100%		100%		ComS				
		Schedule monthly departmental meetings with agenda and minutes	Quarterly report to Council	12	100%		100%		100%		100%		ComS				
	Legislative interface	Attend Portfolio, Council and Special Council meetings	Proof of council meetings	4 Council, 4 Portfolio and 8 Special	100%		100%		100%		100%		ComS				
		Ensure that meetings are scheduled with political heads of Portfolio Committees to brief same on agenda items and to keep same updated on departmental issues	Proof of meetings	100%	100%		100%		100%		100%		ComS				
		Quarterly report to Council on execution of Council resolutions	Quarterly report to Council	100%	100%		100%		100%		100%		ComS				

	Development/Review of By-Laws, policies procedures, delegation of powers and strategies	Develop and or review By-Laws, policies, procedures, delegation of powers and strategies and delegate powers to sub-ordinates	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Review Delegation of powers and delegated to sub-ordinates	Proof of approval of delegation of Powers	100%	100%		100%		100%		100%		ComS			
	Employment Equity	Advice on Employment Equity implementation on recruitment process	Attendance of interviews	100%	100%		100%		100%		100%		ComS			
	Fleet management	Management and reporting of use of departmental vehicles: Running cost and maintenance	Quarterly report to Council	100%	100%		100%		100%		100%		ComS			
Accident report on damaged vehicles and repair of damage		Quarterly report to Council	100%	25%		50%		75%		100%		ComS				
KPA 4: Financial management and viability				KPA Weight		20%										
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target						Indicator custodian	Snapshot assessment (annual target)	Progress / deviation	Corrective measures		
					Q1	Q2	Q3	Q4								
Improvement in the Financial Viability and Financial Management of local government;	Ensure that the municipality obtains a clean audit report by 2014	Ensure that all documentation is available on acquisition and disposal processes undertaken by the department.	AG Report	100%	25%		50%		75%		100%		ComS			
		Prepare timeous departmental comment on internal and external audit reports	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Ensure that department adheres to legal compliances on issues such as overtime, filling in of leave forms, etc.	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			

Budget and IDP Preparation	Draft and submit departmental budget needs	Quarterly report to Council	100%	25%	50%	75%	100%	ComS			
	Develop and monitor Service Delivery and Budget Implementation Plan (SDBIP)	Quarterly report to Council	100%	25%	50%	75%	100%	ComS			
	Draft and submit departmental IDP inputs for department for financial year.	Quarterly report to Council	100%	25%	50%	75%	100%	ComS			
	Guide prioritizing process during IDP Rep Forums	Quarterly report to Council	100%	25%	50%	75%	100%	ComS			
Budget Control & monitoring	Submission of overtime control overspending not to be in excess of 5%	Quarterly report	100%	25%	50%	75%	100%	ComS			
	100% of allocated capital budget spent year to date not to exceed 5%	Quarterly report	100%	25%	50%	75%	100%	ComS			
	95% of allocated budget spent year to date, excluding staff	Quarterly report	100%	25%	50%	75%	100%	ComS			
	Implementation of the SCM policy and adhere to processes	Report to Council	100%	25%	50%	75%	100%	ComS			
	Updating of departmental of asset register to reflect assets acquired and disposed	Report to Council	100%	25%	50%	75%	100%	ComS			
	Ensure that all assets are insured at replacement value.	Report to Council	100%	25%	50%	75%	100%	ComS			
	Review departmental insurance portfolio on annual basis	Report to Council	100%	25%	50%	75%	100%	ComS			
	Timeously reporting of all insurance claims on all assets	Report to Council	100%	25%	50%	75%	100%	ComS			
	Complying with the awarding of tenders	Report to Council	100%	25%	50%	75%	100%	ComS			
	Ensure representation of department on all SCM Committees and implementation of SCM policy in department	Report to Council	100%	25%	50%	75%	100%	ComS			

KPA 5: Good governance and Public participation				KPA Weight	15%									
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target						Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q 1	Q 2	Q 3	Q 4						
To strengthening Good Governance, Community Participation and Ward Committee Systems in local government	Public communication and participation with community on local government matters	Draft quarterly newsletter on Community Services matters and current issues within the municipality	Proof of information leaflet	4	25%	50%	75%	100%			ComS			
		Attend quarterly Council Meets the People meetings	Minutes approved by Council	4	25%	50%	75%	100%			ComS			
		Schedule IDP consultative meetings with agenda and minites	Proof of meetings	6	25%	50%	75%	100%			ComS			
		Ensure compilation of IDP and annual review	Submission of IDP review	1	25%	50%	75%	100%			ComS			
		Attend budget and IDP consultative meetings	Attendance register and minites	3	25%	50%	75%	100%			ComS			
		Ensure that all projects have a functional steering committee	Proof of meetings	100%	25%	50%	75%	100%			ComS			
		Workshop all newly adopted policies and By-Laws with personnel	Proof of communication	100%	25%	50%	75%	100%			ComS			
	Functionality of Ward Committees	Quarterly report to Council on matters raised by Ward Committee	Proof of submission	4	25%	50%	75%	100%			ComS			
	Functioning of IGR systems	Attend Local IGR meetings	Quarterly report to Council	4	25%	50%	75%	100%			ComS			
	Management of complaints and community feedback	Ensure registration and handling of service delivery complaints	Quarterly report to Council	100%	25%	50%	75%	100%			ComS			
		Give instant feedback to community members on disruption of services	Aproval by Council	100%	25%	50%	75%	100%			ComS			

SIYATHEMBA MUNICIPALITY: TECHNICAL SERVICES: SDBIP SCORECARD

RESPONSIBLE OFFICIAL: J BASSON (TSM)

Our mission is to improve the lives of citizens of Siyathemba Municipal Area, through Quality Service Delivery, Communication, environment for Economic growth and intergrated Human Settlements...

Our vision: We as Siyathemba Municipality, commit ourselves to a better life for all through sound economic growth, provision of basic infrastructure, disciplined social welfare, a sound and participative institutional management system, as we stand united...

OPERATIONAL BUDGET

Budget name	Vote	Total		Targets						Indicator custodian	snapshot assessment	Progress / deviation	Corrective measures
		Income	Expenditure	Q1	Q2	Q3	Q4						
Technical Services	Electricity	R 18 129 500	R 11 081 000	25%	50%	75%	100%	TS					
	Water	R 11 371 000	R 5 830 000	25%	50%	75%	100%	TS					
	Sewerage	R 6 290 000	R 5 476 000	25%	50%	75%	100%	TS					
	Workshop	R -	R -	25%	50%	75%	100%	TS					
	Public Works	R 9 666 000	R 10 601 000	25%	50%	75%	100%	TS					
TOTAL		R 45 456 500	R 32 988 000	25%	50%	75%	100%	TS					

CAPITAL BUDGET

Budget name	Vote	Total		Targets						Indicator custodian	snapshot assessment	Progress / deviation	Corrective measures
		Income	Expenditure	Q 1	Q2	Q3	Q4						
Technical Services	Main Roads	R 2 896 000	R 2 896 000	25%	50%	75%	100%	TS					
	EPWP	R 1 000 000	R 1 000 000										
	Water Network	R 3 379 000	R 3 379 000										
	Sewerage Services	R 3 379 000	R 3 379 000	25%	50%	75%	100%	TS					
TOTAL		R 10 654 000	R 10 654 000	25%	50%	75%	100%	TS					

TOTAL

100%

KPA 1: Local Economic Development

KPA Weight

5%

IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Targets						Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q1	Q2	Q3	Q4						
To effect local economic development	Number of jobs created by LM capital projects (short term)	Report on number of temporary jobs created on capital projects	Quarterly report	100	25%	50%	75%	100%	TS					
	% of tenders awarded to HDIs	Report on number of projects awarded to HDI contractors	Quarterly report	60%	25%	50%	75%	100%	TS					

KPA 2: Basic Service Delivery				KPA Weight	40%											
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Targets								Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q1		Q2		Q3		Q4					
To improve water quality and continuity of water services to residents	Provision of sustainable water to residents	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
	Number of blue drops achieved	Quarterly reports to Council and DWA	100%	25%		50%		75%		100%		TS				
	To ensure proper management of Bulk Water Supply project	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
	To ensure proper management of water provision agreements.	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
	Report on the percentage of households with access to basic level of water	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
	Drafting and submission of long term bulk infrastructure investment plan	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
	Number of water leaks detected/reported and repaired	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
	Report on number of hours Orange River and Borehole BWSupply Line are down due to leaks	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
	Report on the number of hours the Borehole system are down	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
	Report on the number hours each borehole is down	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
	Report on the number of hours pumpstation duty and standby pumps are down	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
	Report on amount of funds spend on maintenace in accordance with allocated budget	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
100% Compliance with SANS 241 for E.coli	Quarterly reports to Council and MHS	100%	25%		50%		75%		100%		TS					

		Equip WTW laboratory to carry out chemical tests on water	Quarterly reports to Council and DWA	100%	25%		50%		75%		100%		TS				
		To ensure effective and efficient operation of CWTW	Quarterly reports to Council and DWA	100%	25%		50%		75%		100%		TS				
		Review WSCDBP	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
		Report on percentage reticulation losses and implementation of remedial actions to reduce losses by 5%	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
		Provision of temporary water services for areas without water	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
		Installation of meters on communal taps system	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
		Installation of bulk meters to calculate water losses	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
		Report on meters repaired/replaced	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
		Report on meters made readable on list from Finance	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
	To improve sanitation quality and continuity of services to residents	Number of green drops achieved	Quarterly reports to Council and DWA	100%	25%		50%		75%		100%		TS				
		To ensure that sanitation backlogs is 5%	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
		Report on the percentage of households with access to basic level of sanitation	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
		Drafting and submission of of long term bulk infrastructure investment plan	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
		Number of sewerage spills/blockages detected/reported and repaired	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
		Report on amount of funds spend on maintenace in accordance with allocated budget	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
		Investigate and report on alternative sanitation system to replace VIP's	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
		To ensure that sanitation backlogs is less than 5%	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
		Provision of temporary sanitation services	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				
		Prepare business plan and mobilise funds for Siyathemba sewerage network	Quarterly reports to Council	100%	25%		50%		75%		100%		TS				

To improve and provide basic services of good quality to the residents	To ensure full implement the MIG and housing development programme	100 % expenditure of MIG funds	MIG Provincial office	100%	25%	50%	75%	100%	TS				
		Drafting and submission of of long term bulk infrastructure investment plan	Quarterly report to Council	1	25%	50%	75%	100%	TS				
		Submission of compliant reports on MIG expenditure	MIG Provincial office and DWA	12	25%	50%	75%	100%	TS				
		Drafting, submission and approval of infrastructure business plan	MIG Provincial office	1	25%	50%	75%	100%	TS				
		Develop intergrated housing development plan - allignment of different master plans	Quarterly report to Council	100%	25%	50%	75%	100%	TS				
		Monitoring and signing off of payment certificates certified as correct and value for money	Quarterly report to Council	100%	25%	50%	75%	100%	TS				
	To improve road infrastructure and related facilities to support the economic and social requirement of the municipality by 2013	Report on amount of funds spend on maintenace in accordance with allocated budget	Quarterly report to Council	100%	25%	50%	75%	100%	TS				
		Report on Km of dirt streets graded or re-built and surfaced roads repaired	Quarterly report to Council	100%	25%	50%	75%	100%	TS				
		Review Transport plan	Quarterly report to Council	100%	25%	50%	75%	100%	TS				
		Report on maintenace and repair of storm water systems	Quarterly report to Council	100%	25%	50%	75%	100%	TS				
		Report on dirt roads bladed	Quarterly report to Council	100%	25%	50%	75%	100%	TS				
		Report on roads re-gravelled	Quarterly report to Council	100%	25%	50%	75%	100%	TS				
		Report on upgrading of dirt roads to other surfaces	Quarterly report to Council	100%	25%	50%	75%	100%	TS				
		Report on reairing of potholes	Quarterly report to Council	100%	25%	50%	75%	100%	TS				
		Report on sportsfields bladed	Quarterly report to Council	100%	25%	50%	75%	100%	TS				
		Procurement of substation for Siyathemba	Procurement of substation for Siyathemba	Quarterly report to Council	100%	25%	50%	75%	100%	TS			
			Drafting and submission of of long term bulk infrastructure investment plan	Quarterly report to Council	100%	25%	50%	75%	100%	TS			
			Drafting and submission of Alternative Energy Source policy	Quarterly report to Council	100%	25%	50%	75%	100%	TS			
Revision of SLA between LM and Escom (areas supplied by Escom)			Quarterly report to Council	100%	25%	50%	75%	100%	TS				
Report on the number of hours the electrical MV and LT distribution network is down	Quarterly report to Council		100%	25%	50%	75%	100%	TS					

	To improve electrical infrastructure and related services of the municipality	Report on the number of transformers and substation serviced	Quarterly report to Council	100%	25%	50%	75%	100%	TS			
		Report on the servicing of control gear at boreholes and pumpstations	Quarterly report to Council	100%	25%	50%	75%	100%	TS			
		Report on the number of street and public lighting repaired	Quarterly report to Council	100%	25%	50%	75%	100%	TS			
		Report on amount of funds spend on maintenace in accordance with allocated budget	Quarterly report to Council	100%	25%	50%	75%	100%	TS			
		Report on percentage reticulation losses and implementation of remedial actions to reduce losses by 10%	Quarterly report to Council	100%	25%	50%	75%	100%	TS			
		Drafting and submission of business plan for the electrification of houses not electrified by Eskom yet	Quarterly report to Council	100%	25%	50%	75%	100%	TS			
		Provision of electrical services and submission of M/Report	Quarterly report to Council	100%	25%	50%	75%	100%	TS			
		Draft, submit and obtain approval for increased maximum demand with Eskom	Approval from Eskom	100%	25%	50%	75%	100%	TS			
		Identification of large consumers to be transferred to maximum demand meters	Submission of report	100%	25%	50%	75%	100%	TS			
		Drafting of business plan for replacement of high mast lights with ordinary street lights (Only problematic high mast to be operation)	Submission of report	100%	25%	50%	75%	100%	TS			
	To maintain and upgrade municipal social infrastructure and municipal buildings	Scrutining building plan application for conform to all legislation	Quarterly report to Council	100%	25%	50%	75%	100%	TS			
		Rendering inspections on RDP houses built	Quarterly report to Council	100%	25%	50%	75%	100%	TS			
		Manage and administer site allocation and surveying process	Quarterly report to Council	100%	25%	50%	75%	100%	TS			
		Ensure the appointment of OHS officers on all projects	Quarterly report to Council	100%	25%	50%	75%	100%	TS			
		Report on buildings maintained/repaird	Quarterly report to Council	100%	25%	50%	75%	100%	TS			
Identification and stopping of illegal building actions		Quarterly report to Council	100%	25%	50%	75%	100%	TS				

KPA 3: Municipal Transformation and institutional development				KPA Weight	20%											
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target								Indicator custodian	Snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q 1	Q 2	Q 3	Q 4								
	Skills Development and Training	100% Budget spend on training	Quarterly report to Council	100%	25%	50%	75%	100%	TS							
		Draft and submit personal development for S57 and training programme for personnel	Approval by Council	100%	25%	50%	75%	100%	TS							
		Appoint Health and Safety Representative and attend H&S meetings	Quarterly report to Council	100%	25%	50%	75%	100%	TS							
	Human Resource management	Notify and submit all appointment requests on resignations, retirement,etc.	Quarterly report to Council	100%	25%	50%	75%	100%	TS							
		Ensure that all critical post are advertised and filled	Quarterly report to Council	100%	25%	50%	75%	100%								
		Drafting of HR Development plan for department	Approval by Council	100%	25%	50%	75%	100%	TS							
	Employee Wellness programme	Assistance with development of an Employee Wellness Programme with regard to financial, social and spiritual matters	Approval by Council	100%	25%	50%	75%	100%	TS							
		Availing of departmental speakers on funeral on invitation of families of deceased employees	Quarterly report to Council	100%	25%	50%	75%	100%	TS							
	Labour relations	Institute prompt disciplinary actions against ill disciplined employees	Quarterly report to Council	100%	25%	50%	75%	100%	TS							
		Management of leave records properly	Quarterly report to Council	100%	25%	50%	75%	100%	TS							
		Institute and manage attendance registers and avail same monthly to Finance for payroll purposes	Report to Council	100%	25%	50%	75%	100%								
		Attendance of refresher courses on labour relations	Quarterly report to Council	100%	25%	50%	75%	100%	TS							
	Organizational structure	Review of departmental organizational structure	Proof of approval	100%	25%	50%	75%	100%	TS							

To effectively and efficiently manage transformation and institutional development in the municipality	Performance management System	Draft and submit the 2011/12 Annual report before August 2012	Approval by Council	100%	25%	50%	75%	100%	TS			
		Draft and submit the 2011/12 Mid-Year report	Approval by Council	100%	25%	50%	75%	100%	TS			
		Compliance with performance agreements	Quarterly report to Council	100%	25%	50%	75%	100%	TS			
		Cascading of performance KPA's, KPI's and Baseline tasks to lower levels of management - Technicians and Building Inspector	Quarterly report to Council	100%	25%	50%	75%	100%	TS			
		Submission of PMS and SDBIP reports	Quarterly report to Council	100%	25%	50%	75%	100%	TS			
		Schedule monthly departmental meetings with agenda and minutes	Quarterly report to Council	100%	25%	50%	75%	100%	TS			
	Legislative interface	Attend Portfolio, Council and Special Council meetings	Proof of council meetings	100%	25%	50%	75%	100%	TS			
		Ensure that meetings are scheduled with political heads of Portfolio Committees to brief same on agenda items and to keep same updated on departmental issues	Proof of meetings	100%	25%	50%	75%	100%	TS			
		Quarterly report to Council on execution of Council resolutions	Quarterly report to Council	100%	25%	50%	75%	100%	TS			
	Development/Review of By-Laws, policies procedures, delegation of powers and strategies	Develop and or review By-Laws, policies, procedures, delegation of powers and strategies and delegate powers to sub-ordinates	Proof of delegations and review	100%	25%	50%	75%	100%	TS			
		Review Delegation of Powers	Proof of approval of delegation of Powers	100%	25%	50%	75%	100%	TS			
		Submission of PMS and SDBIP reports	Proof of submitted Quarterly report to Council	100%	25%	50%	75%	100%	TS			
	Employment Equity	Advice on Employment Equity implementation on recruitment process	Attendance of interviews	100%	25%	50%	75%	100%	TS			
	Fleet management	Management and reporting of use of departmental vehicles: Running costs and maintenance	Quarterly report to Council	100%	25%	50%	75%	100%	TS			
Accident reports on damaged vehicles and repair of damage		Quarterly report to Council	100%	25%	50%	75%	100%	TS				

KPA 4: Financial management and viability				KPA Weight	20%											
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Targets								Indicator custodian	Snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q1	Q2	Q3	Q4								
Improvement in the Financial Viability and Financial Management of local government;	Ensure that the municipality obtains a clean audit report by 2014	Ensure that all documentation is available on acquisition and disposal processes undertaken by the department.	AG Report	100%	50%	75%	100%	100%	TS							
		Ensure availability on all compliance reports	Quarterly report to Council	100%	50%	75%	100%	100%	TS							
		Prepare timeous departmental comment on internal and external audit reports		100%	50%	75%	100%	100%	TS							
		Ensure that department adheres to legal compliances on issues such as overtime, filling in of leave forms, etc.	Quarterly report to Council	100%	50%	75%	100%	100%	TS							
	Budget and IDP Preparation	Draft and submit departmental budget needs	Quarterly report to Council	100%	50%	75%	100%	100%	TS							
		Develop and monitor Service Delivery and Budget Implementation Plan (SDBIP)	Quarterly report to Council	100%	50%	75%	100%	100%	TS							
		Draft and submit departmental IDP inputs for financial year.	Quarterly report to Council	100%	50%	75%	100%	100%	TS							
		Guide prioritizing process during IDP Rep Forums	Quarterly report to Council	100%	50%	75%	100%	100%	TS							
		Give technical assistance at all times	Quarterly report to Council	100%	50%	75%	100%	100%	TS							
	Budget Control & monitoring	Submission of overtime control - overspending not to be in excess of 5%	Quarterly report	100%	50%	75%	100%	100%	TS							
		Submission of budget control - overspending not to be in excess of 5%	Quarterly report	100%	50%	75%	100%	100%	TS							
		100% of allocated capital budget spent year to date not to exceed 5%	Quarterly report	100%	50%	75%	100%	100%	TS							
		95% of allocated budget spent year to date, excluding staff	Quarterly report	100%	50%	75%	100%	100%	TS							
	Implementation of the SCM policy and adhere to processes	Report to Council	100%	50%	75%	100%	100%	TS								

		Updating of departmental of asset register to reflect assetsacquired and disposed	Report to Council	100%	50%		75%		100%		100%		TS			
		Ensure that all assets are insured at replacement value.	Report to Council	100%	50%		75%		100%		100%		TS			
		Review departmental insurance porfolio on annual basis	Report to Council	100%	50%		75%		100%		100%		TS			
		Timeously reporting of all insurance claims on all assets	Report to Council	100%	50%		75%		100%		100%		TS			
		Complying with the awarding of tenders	Report to Council	100%	50%		75%		100%		100%		TS			
		Ensure representation of department on all SCM Committees and implementation of SCM policy in department	Report to Council	100%	50%		75%		100%		100%		TS			

KPA 5: Good governance and Public participation

KPA Weight

15%

IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target					Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures			
					Q 1	Q 2	Q 3	Q 4								
To strengthening Good Governance, Community Participation and Ward Committee Systems in local government	Public communication and participation with community on local government matters	Draft quarterly newsletter on technical matters and current issues within the municipality	Proof of information leaflet	4	25%		50%		75%		100%		TS			
		Attendquarterly Council Meets the People meetings	Minutes approved by Council	4	25%		50%		75%		100%		TS			
		Attend budget and IDP consultative meetings	Proof of meetings	6	25%		50%		75%		100%		TS			
		Ensure that all projects have a functional steering committee	Proof of meetings	1	25%		50%		75%		100%		TS			
		Workshop all newly adopted policies and By-Laws with personnel	Proof of communication	1	25%		50%		75%		100%		TS			
	Functionality of Ward Committees	Quarterly report to Council on matters raised by Ward Committee	Proof of submission	4	25%		50%		75%		100%		TS			
	Functioning of IGR systems	Attend Local IGR meetings	Quarterly report to Council	4	25%		50%		75%		100%		TS			
	Management of complaints and community feedback	Ensure registration and handling of service delivery complaints	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
Give instant feedback to community members on disruption of services		Aproval by Council	100%	25%		50%		75%		100%		TS				