SYATHEMBA MUNCPALTY 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...

				-	OPERATI	ONAL	BUDO	GET							
Budget name	Vote		Tota	ıl				-	Tar	gets		Indicator	assessment	Progress /	Corrective
buuget name	Voic	Income	•	F	Expenditure	Q 1		Q 2		Q3	Q 4	custodian	(annual	deviation	measures
E	Council General	R	777 000	R	9 831 000	25%		50%		75%	100%	ММ			
Executive and Council	Mayors Office	R	-	R	-	25%		50%		75%	100%	MM			
	Municipal Manager	R	-	R	693 000	25%		50%		75%	100%	MM			
	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			
Technical Services	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			
	Budget- & Treasury Services	R	17 959 000	R	24 959 500	25%		50%		75%	100%	MM			
Financial Services	Financial Services	R	-	R	145 000										
~	Assesment Rates	R	12 547 000	R	-	25%		50%		75%	100%	MM			
Corporate	Corporate Services	R	313 000	R	6 000	25%		50%		75%	100%	MM			
Services	Properties	R	499 000	R	455 000	25%		50%		75%	100%	MM			

	TOTAL		100	%										
	R 37 679 000	R 37 679 000	25%		50%		75%	1	100%		MM			
	R -	R -	25%		50%		75%	1	100%		MM			
MSIG	R 930 000	R 930 000			100%									
Financial Services(interns)	R 1 875 000	R 1 875 000												
Sewerage Services	R 3 379 000	R 3 379 000												
Network	R 3 379 000	R 3 379 000												
EPWP	R 1 000 000	R 1 000 000	25%		50%		75%	1	100%		MM			
Main Roads	R 2 896 000	R 2 896 000			100%									
Council General/ Equitable Share	R 24 220 000	R 24 220 000	25%		50%		75%	1	100%		MM	torgoti		
Vote	Income	Expenditure	Q1		Q 2	Tar	Q 3		Q 4			(annual	Progress / deviation	Corrective measures
	Tata		CAL BUI	DGET		Terr						snapsnot		
	R 83 343 000				50%		75%	1	00%		MM			
Refuse/ Solid Waste	R 3 253 000	R 4 040 500	25%		50%		75%				MM			
Solid Waste	R -	R -	25%		50%		75%	1	100%		MM			
LED/ Airport	R -	R 12 000	25%		50%		75%	1	100%		MM			
Parks and Recreation	R -	R 2 355 000	25%		50%		75%	1	100%		MM			
Traffic	R 1 532 500	R 1 856 000	25%		50%		75%	1	100%		MM			
Disaster Management	R -	R 33 000	25%		50%		75%	1	100%		MM			
Community Services	R 13 000	R 4 182 000	25%		50%		75%	1	100%		MM			
Libraries	R 954 000	R 1 025 000	25%		50%		75%	1	100%		MM			
	Community Services Disaster Management Traffic Parks and Recreation LED/ Airport Solid Waste Refuse/ Solid Waste Refuse/ Solid Waste Vote Council General/ Equitable Share Main Roads EPWP Network Sewerage Services Financial Services(interns)	LibrariesR954 000Community ServicesR13 000Disaster ManagementR-TrafficR1 532 500Parks and RecreationR-LED/ AirportR-Solid WasteR-Refuse/ Solid WasteR3 253 000R 83 343 000VoteTotaCouncil General/ Equitable ShareR24 220 000R3 379 000Main RoadsR2 896 000EPWPR1 000 000NetworkR3 379 000Sewerage ServicesR3 379 000Financial Services(interns)R1 875 000MSIGR930 000R	Libraries R 954 000 R 1 025 000 Community Services R 13 000 R 4 182 000 Disaster Management R - R 33 000 Traffic R 1 532 500 R 1 856 000 Parks and Recreation R - R 2 355 000 LED/ Airport R - R 1 2 000 Solid Waste R - R 1 2 000 Solid Waste R - R 2 355 000 LED/ Airport R - R 1 2 000 Solid Waste R 3 253 000 R 4 040 500 Refuse/ Solid Waste R 3 253 000 R 82 679 000 CAPTI Vote Total Tacome Expenditure Council General/ Equitable Share R 24 220 000 R 2 896 000 Main Roads R 2 896 000 R 3 379 000 R 3 379 000	Libraries R 954 000 R 1 025 000 25% Community Services R 13 000 R 4 182 000 25% Disaster Management R - 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KPA 1: Local E	Conomic Developmer	ıt	KPA W	eight	109	%								
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Q1		Q 2	Tar	get Q 3	Q 4	Indicator custodian	snapshot assessment	Progress / deviation	Corrective measures
	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%	ММ	(annual		
		Report on the number of bids awarded to HDIs	Quarterly report to Council	100%	25%		50%		75%	100%	ММ			
		To improved long range planning for the growth of tourism and related sectors	Quarterly report to Council	100%	25%		50%		75%	100%	ММ			
		Number of tourism establishment graded and registered with NCTB	Quarterly report to Council	100%	25%		50%		75%	100%	ММ			
	gr: reg Tourism De w	Development/Revie w of SMME strategy	Quarterly report to Council	100%	25%		50%		75%	100%	MM			
		Continue negotiations with River Destiny for aqcuisition	Quarterly report to Council	100%	25%		50%		75%	100%				
To ensure sustainable local economic		Development of local cooperative strategy	Quarterly report to Council	100%	25%		50%		75%	100%	ММ			

development		Identification of one or more Emerging Farmers who can be encouraged to acquire farms	Quarterly report to	100%	25%	50%	,	75%	1	00%	ММ		
	Emerging Farmers		Quarterly report to Council	100%	25%	50%	,	75%	1	00%	ММ		
		Report on payment culture of Emerging Farmers	Quarterly report to Council	100%	25%	50%	,	75%	1	00%			
		Identification of more commonage land for Emerging Farmers	Quarterly report to Council	100%	25%	50%		75%	1	00%	ММ		
		Inviting stakeholders in implementing identified LED	Attendance Registers	100%	25%	50%	,	75%	1	00%	ММ		
	LED Strategy	•	Report on the LED Strategy	100%	25%	50%		75%	1	00%	ММ		
		Review of the LED Strategy	Report on reviewed document	100%	25%	50%		75%	1	00%	ММ		
	Paving Project	Ensure Paving Project is financed and operational	Quarterly report to Council	100%	25%	50%	,	75%	1	00%	ММ		

KPA 2: Basic S	ervice Delivery			KPA W	eight	30%	%						
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target		Т	argets	s		Indicator custodian	snapshot assessment (annual	Progress / deviation	Corrective measures
					Q1	Q2		Q3	Q4		target)		
		Provision of sustainable water to residents	Quarterly reports to Council	100%	25%	50%		75%	100%	ММ			
		Number of blue drops achieved	Quarterly reports to Council and DWA	100%	25%	50%		75%	100%	ММ			
		project	Quarterly reports to Council	100%	25%	50%		75%	100%	MM			
	Tr m wa ag R R R Pe hc ac of D D su su lo in	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			
	le du au R o R B du du R B du du R B du du R B du du du du du du du du du du du du du	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%	ММ			
		Report on the number of hours the Borehole system are		100%	25%	50%		75%	100%	ММ			
		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%	ММ		
	Report on amount of funds spend on maintenace 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%	ММ		
	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%	ММ		
	Report on percentage reticulation losses and implementation of remedial actions to reduce losses by 5%	Quarterly reports to Council	100%	25%	50%	75%	100%	ММ		
	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%	ММ		

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

	To ensure full implement the MIG and housing	100 % expenditure of MIG funds	MIG Provincial office	100%	25%	50%	75%	100%	ММ		
		Drafting and submission of of long term bulk infrastructure investment plan	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		
To improve and		Submission of compliant reports on MIG expenditure	MIG Provincial office and DWA	100%	25%	50%	75%	100%	MM		
provide basic serivces of good quality to the residents		Drafting, submission and approval of infrastructure business plan	MIG Provincial office	100%	25%	50%	75%	100%	ММ		
		Develop intergrated housing development plan - allignment of different master plans	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		
		Monitoring and signing off of payment cerfificates certified as correct and value for money	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 Km of dirt streets graded or re-built and surfaced roads repaired	Quarterly report to Council	100%	25%	50%	75%	100%	MM		
	10 mprove road	Review Transport	Quarterly report to Council	100%	25%	50%	75%	100%	MM		
	support the economic and social	plan Report on maintenace and repair of storm water systems	Quarterly report to Council	100%	25%	50%	75%	100%	MM		
	requirement of the municipality by 2013	Report on dirt roads bladed	Quarterly report to Council	100%	25%	50%	75%	100%	MM		
		Report on roads re- gravelled		100%	25%	50%	75%	100%	MM		
		Report on upgrading of dirt roads to other surfaces	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		
		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%	ММ		
	Procurement of substation for Siyathemba	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		
	Drafting and submission of of long term bulk infrastructure investment plan	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		
	Drafting and submission of Alternative Energy Source policy	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		
	Revision of SLA between LM and Escom (areas supplied by Escom)	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		
	Report on the number of hours the electrical MV and LT distribution network is down	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		
	Report on the number of transformers and substation serviced	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		
	Report on the servicing of control gear at boreholes and pumpstations	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		
	Report on the number of street and public lighting repaired	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		
To improve elecrical infrastructure and related services of the municipality	Report on amount of funds spend on maintenace in accordance with allocated budget	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		
	Report on percentage reticulation losses and implementation of remedial actions to reduce losses by 10%	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		

	Drafting and			<u>г</u>	1 1			1 1	 r	i
	submission of business plan for the electrification of houses not electrified by Eskom yet.	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		
	Provision of electrical services and submission of <u>M/Report</u>	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		
	Draft, submit and obtain approval for increased maximum demand with Eskon		100%	25%	50%	75%	100%	ММ		
	Identification of large consumers to be transferred to maximum demand meters	Submission of report	100%	25%	50%	75%	100%	ММ		
	Drafting of business plan for replacement of high mast lights with ordinary street lights (Only problematic high mast to be operation)		100%	25%	50%	75%	100%	ММ		
	Scrutining building plan application for conforment to all legislation	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		
	Rendering inspections on RDP houses built	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		
	allocation and surveying process	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		
and munic buildings	Ensure the appointment of OHS officers on all projects	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		
	maintained/repaired	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		
	Identification and stopping of illegal building actions	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		

	o improve water uality to residents	samples taken	Quarterly repor to Council	100%	25%	50%	75%	100%	MM		
	'o provide Town 'lanning and	Monitoring of all development implementation projects	Quarterly repor to Council	100%	25%	50%	75%	100%	ММ		
Т	Yownship Development	Draft and submit development plan for new cemetaries in Siyathemba and Siyathemba	Quarterly repor to Council	100%	25%	50%	75%	100%	ММ		
re	'o improve refuse emoval services and	Drafting of services delivery plan to inform community when services cannot be rendered	Quarterly repor to Council	100%	25%	50%	75%	100%	ММ		
	ontinuity of services o residents	Manage and administer waste disposal sites in Siyathemba and Siyathemba	Quarterly repor to Council	100%	25%	50%	75%	100%	ММ		
		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%	ММ		
		Compile a Housing Register for municipality	Quarterly repor to Council	100%	25%	50%	75%	100%	ММ		
D	Iousing Development and Iousing Services	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%	ММ		
To improve and		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%	ММ		

10 mprove and						-		<u>г г</u>	-		-	1	1	
provide quality and basic serivces to the residents	To focus on the	Report on number of registered local municipal sites compliant and maintained	Quarterly repor to Council	100%	25%	4	50%	75%	10	00%	ММ			
	improvement of delivery of core powers and functions of local government	% establishment of fire and emergency service policy framework	Quarterly repor to Council	100%	25%	4	50%	75%	10	00%	MM			
		Number of public facilities monitored on a regular basis	Quarterly repor to Council	100%	25%	4	50%	75%	10	00%	MM			
		Manage and administer existing grave sites	Quarterly report to Council	100%	25%	4	50%	75%	10	00%	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%	2	50%	75%	10	00%	ММ			
	Management of commonage, parks, gardens and open spaces	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%	10	00%	ММ			
		open spaces	Quarterly report to Council	100%	25%	4	50%	75%	10	00%	ММ			
		Update register of informal areas and number of households	Quarterly report to Council	100%	25%	4	50%	75%	10	00%	ММ			
		Maintenance and administration of commonage land	Quarterly report to Council	100%	25%	5	50%	75%	10	00%	ММ			
		Review of disaster risk management plan	Quarterly report to Council	100%	25%	5	50%	75%	10	00%	ММ			
		Establish disaster response teams	Quarterly report to Council	100%	25%	4	50%	75%	10	00%	MM			
	Disaster management	Ensure establishment of a disaster satelite office	Quarterly report to Council	100%	25%	4	50%	75%	10	00%	ММ			
		Development of fire plans	Quarterly report to Council	100%	25%	4	50%	75%	10	00%	ММ			

KPA 3: Munici	pal Transformation a	nd institutional deve	lopment	KPA Weig	ht	20%								
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Q 1		Q 2	Tar	get Q 3	Q 4	Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
		100% expenditure spend on training budget	Quarterly report to Council	100%	25%		50%		75%	100%	MM			
		Full percentage of claimable funds to be claimed from SETA	Quarterly report to Council	100%	25%		50%		75%	100%	MM			
		Annual submission of WSP inplementation report	Proof of submission to LGSETA	100%	25%		50%		75%	100%	ММ			
	Skills Development	Annual submission of WSP for next financial year	Proof of submission to LGSETA	100%	25%		50%		75%	100%	ММ			
	and Training	Submission of WSP monthly report	Proof of submission to LGSETA	100%	25%		50%		75%	100%	ММ			
		Quarterly report to Council on execution of archive procedures and processes	Quarterly report to Council	100%	25%		50%		75%	100%	ММ			
		Draft and submit personal development for S57 and training programme for personnel	Apprroval by Council	100%	25%		50%		75%	100%	ММ			
	pe Dr Oc an	Draft and submit an Occupational Heath and Safety plan for municipality	Quarterly report to Council	100%	25%		50%		75%	100%	ММ			
	Occupational Users	Schedule Health and Safety meetings with agenda and minutes	Council	100%	25%		50%		75%	100%	ММ			
	Occupational Heath and Safety	Appoint Health and Safety Representative and attend HOS meetings	Quarterly report to Council	100%	25%		50%		75%	100%	ММ			

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

	Schedule LLF meetings with agenda and minutes	Minutes to Council	100%	25%	50%	75%	100%	ММ		
	Submission of report to Council on compliance with labour legislations	Report on compliance to Council	100%	25%	50%	75%	100%	ММ		
	Number of disciplinary cases succesfully finalized	Report to Council	100%	25%	50%	75%	100%	MM		
Labour relations	Facilitate refresher courses on labour relations	Quarterly report to Council	6 dealing with labour matters	25%	50%	75%	100%	ММ		
	Institute and manage attendance registers and avail same monthly to Finance for payroll purposes	Report to Council	100%	25%	50%	75%	100%	ММ		
	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%	ММ		
	Draft and submit the 2011/12 Annual report	Approval by Council	100%	25%	50%	75%	100%	ММ		
	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%	ММ		
	Compliance with performance agreements	Quarterly report to Council	100%	25%	50%	75%	100%	ММ		

To effectively and effieciently manage	Performance management System	Cascading of performance KPA's, KPI's and Baseline tasks to lower levels of management	Quarterly report to	100%	25%	5	50%	75	%	100%	М	А	
transformation and institutional development in the municipality		Shedule monthly departmental meetings with agenda and minutes	Quarterly report to Council	12	25%	5	50%	75	%	100%	М	Л	
		Administartive support at performance evaluation meetings	Quarterly report to Council	4	25%	5	50%	75	%	100%	М	1	
		Draft and submit performance audit reports to Council	Aproval by Council	100%	25%	4	50%	75	%	100%	M	Л	
		Compile a full land audit for the municiplity	Aproval by Council	1	25%	5	50%	75	%	100%	M	И	
		for rezoning, sub- division, consolidation, removal of restrictive	Aproval by Council	100%	25%	5	50%	75	%	100%	M	1	
	Land Use Management System	Maintain and update a contract register for leased Council assets	Proof of register	100%	25%	5	50%	75	%	100%	М	Л	
		Draft and review all land use realted policies	Quarterly report to Council	100%	25%	5	50%	75	%	100%	M	И	
		Maintain and update an encroachment register and contact per application	Proof of register and contracts	100%	25%	5	50%	75	%	100%	M	1	

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

	Submission of PMS and SDBIP reports	Proof of submitted Quarterly report to Council	100%	25%	50%	759	6	100%	MM		
	Manage, safekeep and update all contracts entered into by municipality	Proof of submitted Quarterly report to Council	100%	25%	50%	759	6	100%	MM		
Administration and Auxilliary serices	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%	759	6	100%	ММ		
	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%	759	6	100%	ММ		
Employment Equity	Submission of Employment Equity report to Department of Labour by 1 October	Proof of submission to DOL	100%	25%	50%	759	6	100%	ММ		
Social infrastructure	are inspected for	Checlists for damage to Financial and Technical department	100%	25%	50%	759	6	100%	ММ		
	Ensuring that social infrastructure is safeguarded by alarms where installed and in working order	Appointment of security firm	100%	25%	50%	759	6	100%	ММ		
Fleet management	Management of use of departmental vehicles	Quarterly report to Council	100%	25%	50%	759	6	100%	MM		

KPA 4: Financia	al viability and mana	gement		KPA Weig	ht	20%									
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Q1		Q 2	Targ	get Q 3		24	Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
		Ensure that all documentation is available on acquisision and disposal processes undertaken by the department.	AG Report	100%	25%		50%		75%		00%	ММ			
	Local municipality to	GAMAP - GRAP convertion	Bid compliance sign- off	100%	25%		50%		75%	10	00%	MM			
	Pre port by 2014 Pre con inte aud Tin pre	Prepare timeous comments on internal and external audit reports	Quarterly report to Council	100%	25%		50%		75%	10	00%	ММ			
	Tr pro sui to GI Dr	Timeous preparation and submission of AFS to AG in new GRAP format	31-Aug-12	100%	25%		50%		75%	10	00%	ММ			
		Draft and submit Budget and IDP Time Table	Report to Council	100%	25%		50%		75%	10	00%	ММ			
	B Ti D m D B In	Develop and monitor Service Delivery and Budget Implementation Plan (SDBIP)	Report to Council	100%	100%		100%]	100%	10	00%	ММ			
		Development of draft budget	Report to Council	100%	25%		75%	1	100%	10	00%	MM			
	Budget and IDP T Preparation of	Timously approval of annual budget per MFMA timeframe	Report to Council	100%	25%		100%]	100%	10	00%	ММ			
	Prepa appro Adju	Preparation and approval of Adjustments budget	Report to Council	100%	25%		75%]	100%	10	00%	ММ			
		Ensure 100% collection and receipt of grant funding as per DoRA	Report to Council	100%	25%		50%		75%	10	00%	ММ			

	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%	ММ		
		Items to Finance StandingCommittee and Council	Quarterly report	100%	100%	100	%	100%	100%	ММ		
		reports	Quarterly report	100%	100%	100	%	100%	100%	MM		
	Budget Control & monitoring	Report on % of allocated budget spent year to date, excluding staff - not to exceed 5%	Report to Council	5% variance	25%	509	%	75%	100%	ММ		
Viability and Financial Management of the municipality;		Proper implementation of the SCM policy and ensure functionality of Bid Committees	Report to Council	100%	100%	100	%	100%	100%	ММ		
		Complying with the awarding of tenders	Report to Council	100%	100%	100	%	100%	100%	ММ		
		Monthly budget control, reconsiliation 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%	509	%	75%	100%	ММ		
	Financial management	Implement an effective system of revenue collection and safekeeping of data as per MFMA	Report to Council	100%	100%	100	%	100%	100%	ММ		

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

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

government		Train Ward Committee members	Proof of training	50	25%	5	50%	75%	1	100%	MM		
	Functionality of Ward Committees	Schedule Ward Committee meetings with agenda and minutes	Proof of meetings	20	25%	5	50%	75%	1	100%	ММ		
		Quarterly report to Council on Ward Committee meetings to Council		4	25%	5	50%	75%	1	100%	ММ		
	Functioning of IGR systems	Schedule Local IGR meetings	Council	4	25%	5	50%	75%	1	100%	MM		
	Management of CDW's	To facilitate transfer of CDW's to the municipal payroll (Funds and authority)	Report to Council	100%	25%	5	50%	75%	1	100%	ММ		
		Develop and submit working guidelines of CDW's to Council	Report to Council	0	25%	5	50%	75%	1	100%	ММ		
		Develop front desk interface	Report to Council	100%	25%	5	50%	75%	1	100%	MM		
	Develop a Front Desk Interface area	Procure and display banners with mission and vision in front desk office	Report to Council	100%	25%	5	50%	75%	1	100%	ММ		
		Develop and institute a complaints management system			25%	5	50%	75%	1	100%	ММ		
	Management of complaints and community feedback	Develop a system to give instant feedback to community members on disruption of services	Aproval by Council	100%	25%	5	50%	75%	1	100%	ММ		
		Develop an information leaflet on registering of complaints	Aproval by Council	100%	25%	5	50%	75%	1	100%	ММ		

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...

				OPERA	ATION	AL E	BUDGE	Т							
				Total Budget]	Fargets		-		Indicator	Snapshot	Progress /	Corrective
Budget name			Income	Expenditure	Q 1		Q 2		Q 3	Q	4	custodian	assessment (annual target)	deviation	measures
Directorate	Financial Services		R -	R 145 000	25%		50%	7	75%	10	0%	CFO			
Financial Services	Budget- & Treasury	Office	R 17 959 000	R 24 959 500											
	Assesment Rates		R 12 547 000	R -	25%		50%	7	75%	10	0%	CFO			
TOTAL			R 30 506 000	R 25 104 500											
				CA	PITAL	BUL	OGET								-
Budget name				Total Budget				Fargets				Indicator	Snapshot	Progress /	Corrective
Duuget nume	Ir				Q 1		Q 2		Q 3	C	94	custodian	assessment	deviation	measures
Directorate Financial Services	Financial Services	R 1 875 000	R 1 875 000	25%		50%	7	75%	10	0%	CFO				
TOTAL			R 1 875 000	R 1 875 000											
				TOTAL	100	%									
KPA 1: Local Ec	onomic Development			KPA Weight			10%								
	Indicator of	n r	Measurement				•	Targe	ts			Indicator	Snapshot	Progress /	Corrective
IDP Objective	Performance	Baseline	source	Annual target	Q1		Q2		Q3	Q	4	custodian	assessment	deviation	measures
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%	6	50%	60	9%	FS			

KPA 3: Municipa	d Transformation and	d institutional dev	<u>^</u>	KPA Weight		20%							
IDP Objective	Indicator of	Baseline	Measurement	Annual target		 	Tar			Indicator	snapshot	Progress /	Corrective
	Performance		source		Q 1	Q 2		Q 3	Q4	custodian	assessment	deviation	measures
		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			
	Skills Development and Training	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	Apprroval 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			
		Attend LLF meetings	Minutes to Council	100%	100%	100%		100%	100%	FS			
	Labour relations	Institute and manage attendance registers and avail same monthly to Finance for payroll purposes	Report to Council	100%	100%	100%		100%	100%	FS			

		Proper management of leave	Quarterly report to Council	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%	FS		
	Organizational structure	Review of departmental organizational structure	Proof of approval	100%	100%	100%	100%	100%	FS		
		Draft and submit the 2011/12 Annual report	Approval by Council	100%	100%	100%	100%	100%	FS		
		Draft and submit the 2012/13 Mid- Year report	Approval by Council	100%	25%	100%	100%	100%	FS		
To effectively and effieciently manage		Compliance with performance agreements	Quarterly report to Council	100%	100%	100%	100%	100%	FS		
transformation and institutional development in the municipality	Performance management System	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%	FS		
		Schedule monthly departmental meetings with agenda and minutes	Quarterly report to Council	12	100%	100%	100%	100%	FS		
		Submission of SDBIP and PMS Reports	Quarterly report to Council	1	100%	100%	100%	100%	FS		
		Attending CFO forums of Prov. Treasury	Quarterly report to Council	1	100%	100%	100%	100%	FS		
		Quarterly report to Council on the submission of Financial reports	Quarterly report to Council	2	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%	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	Proof of meetings	100%	100%	1009	%	100%	100%	FS		
	isues Quarterly report to Council on execution of Council resolutions	Quarterly report to Council	100%	100%	1009	%	100%	100%	FS		
	Develop and or review By-Laws, policies, procedures, delegation of powers and stategies and delegate powers to sub-ordinates	Quarterly report to Council	100%	100%	1009	%	100%	100%	FS		
Development of By- Laws, policies procedures,	Development of in Institutional Disaster risk strategy	Approval by Council of strategy	100%	25%	50%	ó	75%	100%	FS		
and strategies	Development of Standard Operating Procedures	Top management approval	100%	25%	50%	ó	75%	100%	FS		
	Submission of risk review report	Submitted responses	100%	25%	50%	ó	75%	100%	FS		
	Submission of PMS and SDBIP reports	Proof of submitted Quarterly report to Council	100%	100%	1009	%	100%	100%	FS		
Employment Equity	Advice on Employment Equity implementation with recruitment	Proof of submission to DOL	100%	25%	50%	ó	75%	100%	FS		

KPA 4: Financia	al management and vi	ability		KPA Weight		50%							
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Q1	Q2	farge	Q3	Q4	Indicator custodian	Snapshot assessment (annual target)	Progress / deviation	Corrective measures
		Ensure that all documentation is available on acquisision and disposal processes undertaken by the department.	AG Report	100%	25%	50%		75%	100%	FS			
	Local municipality to	GAMAP - GRAP conversion	Bid compliance sign- off	100%	100%	100%		100%	100%	FS			
	obtain a clean audit report by 2014	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%	100%	FS			
		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			
	Budget and IDP Preparation	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			

	Indigent management	Verify and register households earning less than R2,400 annually Monitor indigents	Quarterly report	100%	100%	100%	1	100%	1	.00%	FS		
		on a monthly basis	Quarterly report	100%	100%	100%	1	100%	1	00%	FS		
		Items to Finance StandingCommitt ee and Council	Quarterly report	100%	100%	100%	1	100%	1	.00%	FS		
		Submission of Section 71 and other financial reports	Quarterly report	100%	100%	100%	1	100%	1	.00%	FS		
	De de et Centrel 9	Submission of Mid-Year report to Council, National- and Provincial Treasury as per MFMA requirement	Mid-Year Report	100%			1	100%					
	monitoring	Report on % of allocated budget spent year to date, excluding staff - not to exceed 5%	Report to Council	5% variance	25%	50%		75%	1	.00%	FS		
Improvement in the Financial Viability and Financial		Proper implementation of the SCM policy and ensure functionality of Bid Committees	Report to Council	100%	100%	100%	1	100%	1	00%	FS		
Management of local government;		Complying with the awarding of tenders	Report to Council	100%	100%	100%	1	100%	1	00%	FS		
		Monthly budget control, reconciliation of general ledger accounts and report accordingly	Report to Council	100%	100%	100%	1	100%	1	.00%	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%	1	.00%	FS		

	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	Report to Council	100%	25%	50	%		75%	100%	FS		
Financial management	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)%	1	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		25%	100)%	1	100%	100%	FS		
	Report on the implementation Priorities MFMA	Report to Council	100%	100%	100)%	1	100%	100%	FS		
	Management of Investment accounts	Report to Council		100%	100)%	1	100%	100%	FS		
	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		
Debtors manage	ment 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)%	1	100%	100%	FS		
	Installation of new Financial System	Report to Council	100%	25%	50	%		75%	 100%	FS		
Asset managem	ent Draft and maintain a GRAP compliant assset register	Report to Council	100%	25%	50	%		75%	100%	FS		

KPA 5: Good go	vernance and Public p	articipation		KPA Weight		###								
	Indicator of		Measurement					Target			Indicator	snapshot	Progress /	Corrective
IDP Objective	Performance	Baseline	source	Annual target	Q 1		Q 2	Q	3	Q4	custodian	assessment (annual target)	deviation	measures
		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			
	communication and participation with community on local government matters	Submit report on public participation expenditure	Quarterly report to Council	1	25%		50%	75	%	100%	FS			
To strengthening Good		Schedule budget and IDP consultative meetings	Proof of meetings	6	25%		50%	75	%	100%	FS			
Governance, Community Participation and Ward Committee		Workshop all newly adopted policies and By- Laws with personnel	Proof of communication	1	100%		100%	100)%	100%	FS			
Systems in local government	Functionality of Ward Committees	Quarterly report to Council on matters raised by Ward Committee	Proof of submission	4	100%		100%	10)%	100%	FS			
	Functioning of IGR systems	Attend Local IGR meetings	Quarterly report to Council	4	100%		100%	10)%	100%	FS			
	Management of	Ensure registration and handling of service delivery complaints	Quarterly report to Council	100%	25%		50%	75	%	100%	FS			
	complaints and community feedback	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)

Our mis	sion is to improve the live	es of citizens of Siyathemba Mu	nicipal Area_through O	uality Service Deliver	v Com	munico	ition e	nvira	nment	for Eco	nomi	c orm	wth and in	terorated H	uman Settlen	ients
		ity, commit ourselves to a bette														
				nent system, as we st		ted										
				OPERATIONAL BUD										snapsnot		
Budget name	Vote			Total				Tar	gets				Indicator custodian	assessment (annual	Progress / deviation	Corrective measures
			Income	Expenditure	Q1		Q 2		Q3		Q 4		custounun	(unitual torget)	utrianon	measures
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 BUDGE	[m					x u ,		D (<i>a i</i>
Budget name			Income	Total Expenditure	Q1	ГТ	Q 2	Tar	Q 3		04		Indicator custodian	snapshot assessment	Progress / deviation	Corrective measures
Directorate Corporate Services	Corporate Services		R 0	R 0	25%		50%		75%		₹ • 100%		CS		uctilition	incubul es
				TOTAL	100)%										
KPA 1: Local Econom	ic Development			KPA Weight	10	%										
DP Objective	Indicator of Performance	Baseline	Measurement source	Annual target				Tar	get				Indicator custodian	snapshot assessment (annual	Progress / deviation	Corrective measures
					Q 1		Q 2		Q 3		Q 4		custoului	target)	ucviation	incusures
Fo 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 Tra	ansformation and institution	al development		KPA Weight		45%										
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target		<u> </u>		Tar	get				Indicator custodian	snapshot assessment (annual	Progress / deviation	Corrective measures
					Q 1		Q 2		Q 3		Q 4			target)		
		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 inplementation report	Proof of submission to LGSETA	100%	25%		50%		75%		100%		CS			
	Skills Development and	Annual submission of WSP for next financial year	Proof of submission to LGSETA	100%	25%		50%		75%		100%		CS			
	Training	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	Apprroval by Council	100%	25%		50%		75%		100%		CS			

	Draft and submit an Occupational Heath and Safety plan for municipality	Quarterly report to Council	100%	25%	50%	7	75%	10	00%	CS		
Occupational Heath and	Schedule Health and Safety meetings with agenda and minutes	Quarterly report to Council	100%	25%	50%	7	75%	10	00%	CS		
Safety	Appoint Health and Safety Representative and attend HOS meetings	Quarterly report to Council	100%	25%	50%	7	75%	10	00%	CS		
	Conduct and submit a quarterly Occupational Heath and Safety audit for all workplaces	Quarterly report to Council	100%	25%	50%	7	75%	10	00%	CS		
	Render administrative support to all departments to facilitate the recruitment process	Quarterly report to Council	100%	25%	50%	7	75%	10	00%	CS		
	Manage and administer all records in relation to recruitment process and employee records	Quarterly report to Council	100%	25%	50%	7	75%	10	00%	CS		
Recruitment of personnel and personnel management	Manage and keep up to date all personnel records, leave, etc. on a weelky basis	Quarterly report to Council	100%	25%	50%	7	75%	10	00%	CS		
	All critical posts to advertised and filled	Quarterly report to Council	100%	50%	90%	(0%	10	00%	CS		
	Approval of HR Development plan	Approval by Council	100%	50%	100%			10	00%	CS		
	Recruitment of personnel in all post levels and advise for compliance with EE plan	Quarterly report to Council	100%	25%	50%	7	75%	10	00%	CS		
	Development of a workplace aids plan	Aproval by Council	100%	20%	40%	6	50%	10	00%	CS		
Employee Wellness programme	Development of an Employee Wellness Programme	Aproval by Council	100%	25%	50%	7	75%	10	00%	CS		
	Availing of municipal speakers on funeral on invitation of families of deceased employees	Quarterly report to Council	100%	100%	100%	10	00%	10	00%	CS		
	Schedule LLF meetings with agenda and minutes	Minutes to Council	100%	25%	50%	7	75%	10	00%	CS		
	Submission of report to Council on compliance with labour legislations	Report on compliance to Council	100%	25%	50%	7	75%	10	00%	CS		
	Number of disciplinary cases succesfully finalized	Report to Council	100%	25%	50%	7	75%	10	00%	CS		
Labour relations	Institute and manage attendance registers and avail same monthly to Finance for payroll purposes	Report to Council	100%	25%	50%	7	75%	10	00%	CS		
	Facilitate refresher courses on labour relations	Quarterly report to Council	6 dealing with labour matters	25%	50%	7	75%	10	00%	CS		
	Number of litigation matters succesfully finalized	Report to Council	100%	25%	50%	7	75%	10	00%	CS		
Organizational structure	Review organizational structure	Proof of approval	100%	0%	50%	(0%	10	00%	CS		

		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				
To effectively and efficciently manage transformation and institutional	Performance management System	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				
development in the municipality		Shedule monthly departmental meetings with agenda and minutes	Quarterly report to Council	12	25%	50%	75%	100%	CS				
		Administartive support at performance evaluation meetings	Quarterly report to Council	4	25%	50%	75%	100%	CS				
		Draft and submit performance audit reports to Council	Aproval by Council	100%	25%	50%	75%	100%	CS				
		Compile a full land audit for the municiplity	Aproval by Council	1	25%	50%	75%	100%	CS				
	Land Use Management	Draft submissions for rezoning, sub division, consolidation, removal of restrictive titleconditions and departures for approval -feedback and advertisements	Aproval by Council	100%	25%	50%	75%	100%	CS				
	System	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 realted 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				
		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				
	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 isues	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				
		Develop and or review By-Laws, policies, procedures, delegation of powers and stategies and delegate	Quarterly report to Council	100%	25%	50%	5	75%	10	00%	CS		
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		Development of in Institutional Disaster risk strategy	Approval by Council of strategy	100%	25%	50%	5	75%	10	00%	CS		
		Development of Standard Operating Procedures	Top management approval	100%	25%	50%	5	75%	10	00%	CS		
Develor		Submission of Human Resources Policies	Approved policy	100%	25%	50%	5	75%	10	00%	CS		
policies delegati	s procedures, tion of powers and	Development of a leave plan for the municipality	Leave Plan	100%	25%	50%	5	75%	10	00%	CS		
strategie		Review of efficiency of implementation of Human Resources SOP's	Adopted SOP's	100%	25%	50%	5	75%	10	00%	CS		
		Submission of risk review report	Submitted responses	100%	25%	50%		75%	1	00%	CS		
		Review Delegation of Powers and Council Rules of Order	Proof of approval of delegation of Powers	100%	25%	50%		75%	10	00%	CS		
		Submission of PMS and SDBIP reports	Proof of submitted Quarterly report to Council	100%	25%	50%	5	75%	10	00%	CS		
		Manage, safekeep and update all contracts entered into by municipality	Proof of submitted Quarterly report to Council	100%	25%	50%	5	75%	10	00%	CS		
	istration and	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%	5	75%	1(00%	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%	5	75%	10	00%	CS		
Employ		Submission of Employment Equity report to Department of Labour by 1 October	Proof of submission to DOL	100%	25%	50%	ò	75%	10	00%	CS		
	infrastructure	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%	5	75%	10	00%	CS		
manage		Ensuring that social infrastructure is safeguarded by alarms where installed and in working order	Appointment of security firm	100%	25%	50%	5	75%	10	00%	CS		
Fleet m	nanagement	Management of use of departmental vehicles	Quarterly report to Council	100%	25%	50%	5	75%	10	00%	CS		

KPA 4: Financial viab	ility and management			KPA Weight		20%								
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target				Tai	rget		Indicator custodian	snapshot assessment (annual	Progress / deviation	Corrective measures
					Q 1		Q 2		Q 3	Q 4		target)		
		Ensure that all audit performance indicators are in place	AG Report	100%	25%		50%		75%	100%	CS			
	Local municipality to obtain clean Audit Report	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 acquisision and disposal processes undertaken by the department.	Quarterly report to Council	100%	25%		50%		75%	100%	CS			
To improve the Financial Viability and		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			
Financial Management		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			
		Verification of all assests 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 governa	nce and Public participation			KPA Weight		25%								
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target				Tai	rget		Indicator custodian	snapshot assessment (annual	Progress / deviation	Corrective measures
					Q 1		Q 2		Q 3	Q 4	custoutun	target)	ucviation	incusures
		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			
	Public communication and	Submit report on public participation expenditure	Quarterly report to Council	100%	25%		50%		75%	100%	CS			
	participation with community on local	Publicate performance plans for comments and inputs	Approval by Council	1	25%		50%		75%	100%	CS			
	government matters	Publicate SDBIP for comments and inputs	Approval by Council	1	25%		50%		75%	100%	CS			
		Publicate 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			
To strengthening Good		Establishment of Ward Committee Helpdesk to handle complaints	Approval by Council	1	25%		50%		75%	100%	CS			
Governance, Community Participation and Ward		Schedule budget and IDP consultative meetings	Proof of meetings	6	25%		50%		75%	100%	CS			
Participation and Ward Committee Systems in local government		Workshop all newly adopted policies and By-Laws	Proof of communication	100%	25%		50%		75%	100%	CS			
		Train Ward Committee members	Proof of training	50	25%		50%		75%	100%	CS			
	Functionality of Ward Committees	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 front desk interface	Report to Council	100%	25%		50%		75%	100%	CS			
	Develop a Front Desk Interface area	Procure and display banners with mission and vision in front desk office	Report to Council	100%	25%		50%		75%	100%	CS			
		Develop and institute a complaints management system	Quarterly report to Council	100%	25%		50%		75%	100%	CS			
	Management of complaints and community feedback	Develop a system to give instant feedback to community members on disruption of services	Aproval by Council	100%	25%		50%		75%	100%	CS			
		Develop an information leaflet on registering of complaints	Aproval by Council	100%	25%		50%		75%	100%	CS			

SIYATHEMBA MUNICIPALITY: COMMUNITY SERVICES: SDBIP SCORECARD

RESPONSIBLE OFFICIAL: VACANT

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		-		HONALI	ODGEI				-		
Budget name	Vote	Tot		Q1	Q2	Target Q3	Q4	Indicator custodian	snapshot assessment	Progress / deviation	Corrective measures
	Cemetaries	R 39 000		25%	50%	75%	100%	ComS	(annual		
	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			
Community Services	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			
OTAL		R 5 791 500	R 13 601 500	25%	50%	75%	100%	ComS			
			CAP	ITAL BUE	GET						
Budget name	Vote	Tot	al			Target		Indicator	snapshot	Progress /	Corrective
uuget name	vole	Income	Expenditure	Q1	Q2	Q3	Q4	custodian	assessment (annual	deviation	measures
Community	MSIG	R 930 000	R 930 000	25%	50%	75%	100%	ComS			
ervices	Library	R 0	R 0								
TOTAL		R 930 000	R 930 000	25%	50%	75%	100%	ComS			1

KPA 1: Local E	Conomic Development			KPA weight		20%						
IDP Objective	L. P	Deseline	Measurement	Annual target		-	Target		Indicator	snapshot	Progress /	Corrective
(*)	Indicator of Performance	Baseline	source		Q1	Q2	Q3	Q4	custodian	assessment	deviation	measures
	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			
		To improved long range planning for the growth of tourism and related sectors	Quarterly report to Council	100%	25%	50%	75%	100%	ComS			
	Turing	Number of tourism establishment graded and registered with NCTB	Quarterly report to Council	100%	25%	50%	75%	100%	ComS			
	Tourism	Development/Review of SMME strategy	Quarterly report to Council	4	25%	50%	75%	100%	ComS			
		Continue negotiations with River Destiny for aqcuisition	Quarterly report to Council	100%	25%	50%	75%	100%	ComS			
To ensure sustainable		Development of local cooperative strategy	Quarterly report to Council	100%	25%	50%	75%	100%	ComS			
local economic development		Identification of one or more Emerging Farmers who can be encouraged to acquire farms	Quarterly report to Council	100%	25%	50%	75%	100%	ComS			
	Emerging Farmers	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			
		Inviting stakeholders in implementing identified LED processes	Attendance Registers	100%	25%	50%	75%	100%	ComS			
	LED Strategy	Implementation of the LED Strategy	Report on the LED Strategy		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			Tai	rget		Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q1	Q2		Q3	Q4		g,		
	To improve water quality to residents	Number of water samples taken		100%	25%	50%		75%	100%	ComS			
	To provide Town Planning and	Monitoring of all development implementation projects	Quarterly report to Council	100%	25%	50%		75%	100%	ComS			
	Township Development	Draft and submit development plan for new cemetaries 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			
		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			
	Housing Development and Housing Services	Report to Council and Finance on the number of service applications for new houses to create debtor accounts		100%	25%	50%		75%	100%	ComS			
To improve and		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			

To focus on the improvement of	Report on number of registered local municipal sites compliant and maintained	Council	100%	25%	50%	75%	100%	ComS	
delivery of core powers and functions of local government	% 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		100%	25%	50%	75%	100%	ComS	
	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	
Management of commonage, parks, gardens and open spaces	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	
	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	
Disaster management	Ensure establishment of a disaster satelite office	Council	100%	25%	50%	75%	100%	ComS	
	Development of fire plans	Quarterly report to Council	100%	25%	50%	75%	100%	ComS	

KPA 3: Munici	ipal Transformation and institution	nal development		KPA Weight		20%							
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target			Target	t		Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q 1	Q 2	Q	3	Q 4				
		Ensure 100% spending of training budget allocated to the department	Quarterly report to Council	100%	25%	50%		5%	100%	ComS			
	Skills Development and Training	Draft and submit personal development for S57 and training programme for personnel	Apprroval by Council	100%	25%	50%	75	5%	100%	ComS			
		Appoint Health and Safety Representative and attend H&S meetings	Quarterly report to Council	100%	25%	50%	75	5%	100%	ComS			
		Notify and submit all appointment requests of department on resignations, retirement,etc.	Quarterly report to Council	100%	25%	50%	75	5%	100%	ComS			
	Human Resource management	Ensure advertising and filling of all critical posts existing in the department	Council	100%	25%	50%	75		100%	ComS			
		Drafting of HR Development plan for department	Approval by Council	100%	25%	50%	75	5%	100%	ComS			
	Employee Wellness programme	Assistance with development of an Employee Wellness Programme with regard to financial, social and spititual matters	Aproval by Council	100%	25%	50%	75	5%	100%	ComS			
		Availing of departmental speakers on funeral on invitation of families of deceased employees	Quarterly report to Council	100%	100%	100%	10	00%	100%	ComS			
		Institute promt disciplinary actions against ill disciplined employees	Quarterly report to Council	100%	100%	100%	10	00%	100%	ComS			
		Proper management of leave	Council	100%	100%	100%		00%	100%	ComS			
	Labour relations	Institute and manage attendance registers and avail same monthly to Finance for payroll purposes	Report to Council	100%	100%	100%		00%	100%	ComS			
		Attendance of refresher courses on labour relations	Quarterly report to Council	6 dealing with labour matters	100%	100%	10	00%	100%	ComS			

	Organizational structure	Review of departmental organizational structure in line with departmental goal		100%	100%	100%	100%	100%	ComS	
To effectively and effieciently manage		Draft and submit the 2011/12 Annual report before August 2012	Approval by Council	100%	100%	100%	100%	100%	ComS	
transformation and institutional development in the municipality		Draft and submit the 2012/13 Mid-Year report	Council	100%	0%	0%	100%	100%	ComS	
the municipanty		Compliance with performance agreements	Quarterly report to Council	100%	100%	100%	100%	100%	ComS	
	Performance management System	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	
		Attend Portfolio, Council and Special Council meetings	0	4 Council, 4 Portfolio and 8 Special	100%	100%	100%	100%	ComS	
	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 isues	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 stategies and delegate powers to sub- ordinates Review Delegation of powers and delegated to	Quarterly report to Council Proof of approval of delegation of Powers	100%	25%	50%		100%	100%	ComS 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%	1	100%	100%	ComS			
		Accident report on damaged vehicles and repair of damage	Quarterly report to Council	100%	25%	50%	7	75%	100%	ComS			
KPA 4: Financi	al management and viability			KPA Weight		20%							
			Measurement source	Annual target		T:	arget			Indicator custodian	Snapshot assessment (annual target)	0	Corrective measures
IDP Objective	Indicator of Performance	Baseline		Annual target	Q1	Q2		Q3	Q4		assessment	0	
IDP Objective	Indicator of Performance	Baseline Ensure that all documentation is available on acquisision and disposal processes undertaken by the department.		Annual target	Q1 25%			Q3 75%	Q4		assessment (annual	0	
Improvement in the Financial Viability and	Indicator of Performance Ensure that the municipality obtains a clean audit report by 2014	Ensure that all documentation is available on acquisision and disposal processes undertaken by the	AG Report Quarterly report to Council			Q2				custodian	assessment (annual	0	

					I				
		Quarterly report to Council	100%	25%	50%	75%	100%	ComS	
Budget and IDP Preparation	Service Delivery and Budget Implementation Plan (SDBIP)	Quarterly report to Council	100%	25%	50%	75%	100%	ComS	
	departmental IDP inputs for department for financial year.	Council	100%	25%	50%	75%	100%	ComS	
		Quarterly report to Council	100%	25%	50%	75%	100%	ComS	
	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	
	spent year to date, excluding staff		100%	25%	50%	75%	100%	ComS	
	SCM policy and adhere to processes		100%	25%	50%	75%	100%	ComS	
Budget Control & monitoring	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	
	insurance porfolio on annual basis		100%	25%	50%	75%	100%	ComS	
	Timeosly reporting of all insurance claims on all assets		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 g	overnance and Public participation	n		KPA Weight		15%									
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target				Tarş	get			Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q 1		Q 2		Q 3	Q 4	,		0.		
		Draft quarterly newsletter on Community Services matters and current issues within the municipality	Proof of information leaflet	4	25%		50%	,	75%	100	9%	ComS			
		Attend quarterly Council	Minutes approved by Council	4	25%		50%		75%	100	9%	ComS			
	Public communication and participation with community on	Schedule IDP consultative meetings with agenda and minites	Proof of meetings	6	25%		50%		75%	100	9%	ComS			
	local government matters	Ensure compilation of IDP and annual review	Submission of IDP review	1	25%		50%	,	75%	100)%	ComS			
To strengthening		Attend budget and IDP consultative meetings	Attendance register and minites	3	25%		50%	,	75%	100	9%	ComS			
Good Governance, Community		Ensure that all projects have a functional steering committee	Proof of meetings	100%	25%		50%	,	75%	100	9%	ComS			
Participation and Ward Committee Systems in local		Workshop all newly adopted policies and By- Laws with personnel	Proof of communication	100%	25%		50%	,	75%	100	9%	ComS			
government	Functionality of Ward Committees	Quarterly report to Council on matters raised by Ward Committee	Proof of submission	4	25%		50%	,	75%	100	9%	ComS			
	Functioning of IGR systems	Attend Local IGR meetings	Quarterly report to Council	4	25%		50%	,	75%	100	9%	ComS			
	Management of complaints and	Ensure registration and handling of service delivery complaints	Quarterly report to Council	100%	25%		50%	,	75%	100	9%	ComS			
	community feedback	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...

			institution		agement system		siana n				_					
			1	0	PERATIONAL B	UDGET										
Budget name	V	ote		ncome	Total Expenditure	01		02	Targets	s 03	-	04	Indicator custodian	snapshot assessment	Progress / deviation	Corrective measures
	Elec	etricity		29 500		25%		50%		75%		100%	TS	assessment	ueviation	measures
		Vater		71 000		25%		50%		75%		100%	TS			
echnical Services	Sev	verage		90 000		25%		50%		75%		100%	TS			
	Woi	kshop	R	-	R -	25%		50%		75%		100%	TS			1
	Public	c Works	R 966	66 000	R 10 601 000	25%		50%		75%		100%	TS			
	TOTAL		R 45 4	56 500	R 32 988 000	25%		50%		75%		100%	TS			
					CAPITAL BUD	GET										
Pudget nome	T	ote			Total				Targets	5			Indicator	snapshot	Progress /	Correctiv
Budget name			I	Income	Expenditure	Q 1		Q2		Q3		Q4	custodian	assessment	deviation	measure
Technical Services	Mair	n Roads	R 28	96 000		25%		50%		75%		100%	TS			
		EPWP		00 000												
		Network		79 000												ļ
		ge Services		79 000		25%		50%		75%		100%	TS			J
	TOTAL		R 106	54 000	R 10 654 000	25%		50%		75%		100%	TS			l
					TOTAL	1009	%									
PA 1: Local Economi	c Development				KPA Weight			5%	6							1
IDP Objective	Measur					Targets							Indicator	snapshot assessment	Progress /	Correctiv
IDP Objective Indicat		formance Baseline		source	, initial target	Q1		Q2		Q3		Q4	custodian	(annual target)	deviation	measure
To effect local	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			
conomic development	% 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 I	Delivery			KPA Weight		40	%						
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target		Т	argets			Indicator custodian	snapshot assessment (annual	Progress / deviation	Corrective measures
					Q1	Q2		Q3	Q4		target)		
		Provision of sustainable water to residents	Quarterly reports to Council		25%	50%		75%	100%	TS			
		Number of blue drops achieved	Quarterly reports to Council and DWA		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 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		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			
	To improve water quality and	Report on the number of hours pumpstation duty and standby pumps are down	Quarterly reports to Council	100%	25%	50%		75%	100%	TS			
	continuity of water services to residents	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		25%	50%		75%	100%	TS			

	Equip WTW laboratory to carry out chemical tests on water	Quarterly reports to Council and DWA	100%	25%	5	50%	7	75%	10	00%	TS		
	To ensure effective and efficient operation of CWTW	Quarterly reports to Council and DWA	100%	25%	5	50%	7	75%	10	00%	TS		
	Review WSCDBP	Quarterly reports to Council	100%	25%	5	50%	7	75%	10	00%	TS		
	Report on percentage reticulation losses and implementation of remedial actions to reduce losses by 5%	Quarterly reports to Council	100%	25%	5	50%	7	75%	10	00%	TS		
	Provision of temporary water services for areas without water	Quarterly reports to Council	100%	25%	5	50%	7	75%	10	00%	TS		
	Installation of meters on communal taps system	Quarterly reports to Council	100%	25%	5	50%	7	75%	10	00%	TS		
	Installation of bulk meters to calculate water losses	Quarterly reports to Council	100%	25%	5	50%	7	5%	10	00%	TS		
	Report on meters repaired/replaced	Quarterly reports to Council	100%	25%	5	50%	7	75%	10	00%	TS		
	Report on meters made readable on list from Finance	Quarterly reports to Council	100%	25%	5	50%	7	/5%	10	00%	TS		
	Number of green drops achieved	Quarterly reports to Council and DWA	100%	25%	5	50%	7	75%	10	00%	TS		
	To ensure that santation backlogs is 5%	Quarterly reports to Council	100%	25%	5	50%	7	5%	10	00%	TS		
	Report on the percentage of households with access to basic level of sanitation	Quarterly reports to Council	100%	25%	5	50%	7	75%	10	00%	TS		
	Drafting and submission of of long term bulk infrastructure investment plan	Quarterly reports to Council	100%	25%	5	50%	7	/5%	10	00%	TS		
To improve sanitation quality and continuity of services to	Number of sewerage spills/blockages detected/reported and repaired	Quarterly reports to Council	100%	25%	5	50%	7	75%	10	00%	TS		
residents	Report on amount of funds spend on maintenace in accordance with allocated budget	Quarterly reports to Council	100%	25%	5	50%	7	75%	10	00%	TS		
	Investigate and report on alternative sanitation system to replace VIP's	Quarterly reports to Council	100%	25%	5	50%	7	75%	10	00%	TS		
	To ensure that santation backlogs is less than 5%	Quarterly reports to Council	100%	25%	5	50%	7	5%	10	00%	TS		
	Provision of temporary sanitation services	Quarterly reports to Council	100%	25%	5	50%	7	5%	10	00%	TS		
	Prepare business plan and mobilise funds for Siyathemba sewerage network	Quarterly reports to Council	100%	25%	5	50%	7	75%	10	00%	TS		

	To ensure full implement the MIG and housing development programme	100 % expenditure of MIG funds	MIG Provincial office	100%	25%	50%	6	75%	10	0%	TS		
To improve and provide basic serivces of good quality to the		Drafting and submission of of long term bulk infrastructure investment plan	Quarterly report to Council	1	25%	50%	6	75%	10	0%	TS		
residents		Submission of compliant reports on MIG expenditure	MIG Provincial office and DWA	12	25%	50%	6	75%	10	0%	TS		
		Drafting, submission and approval of infrastructure business plan	MIG Provincial office	1	25%	50%	6	75%	10	0%	TS		
		Develop intergrated housing development plan - allignment of different master plans	Quarterly report to Council	100%	25%	50%	6	75%	10	0%	TS		
		Monitoring and signing off of payment cerfificates certified as correct and value for money	Quarterly report to Council	100%	25%	50%	6	75%	10	0%	TS		
		Report on amount of funds spend on maintenace in accordance with allocated budget	Quarterly report to Council	100%	25%	50%	6	75%	10	0%	TS		
		Report on Km of dirt streets graded or re-built and surfaced roads repaired	Quarterly report to Council	100%	25%	50%	6	75%	10	0%	TS		
	To improve road infrastructure	Review Transport plan	Quarterly report to Council	100%	25%	50%	6	75%	10	0%	TS		
	and related facilities to support the economic and social	Report on maintenace and repair of storm water systems	Quarterly report to Council	100%	25%	50%	6	75%	10	0%	TS		
	requirement of the municipality by 2013	Report on dirt roads bladed	Quarterly report to Council	100%	25%	50%	6	75%	10	0%	TS		
	, , , , , , , , , , , , , , , , , , ,	Report on roads re-gravelled	Quarterly report to Council	100%	25%	50%	6	75%	10	0%	TS		
		Report on upgrading of dirt roads to other surfaces	Quarterly report to Council	100%	25%	50%	6	75%	10	0%	TS		
		Report on reairing of potholes	Quarterly report to Council	100%	25%	50%	6	75%	10	0%	TS		
		Report on sportsfields bladed	Quarterly report to Council	100%	25%	50%	6	75%	10	0%	TS		
		Procurement of substation for Siyathemba	Quarterly report to Council	100%	25%	50%	6	75%	10	0%	TS		
		Drafting and submission of of long term bulk infrastructure investment plan	Quarterly report to Council	100%	25%	50%	6	75%	10	0%	TS		
		Drafting and submission of Alternative Energy Source policy	Quarterly report to Council	100%	25%	50%	6	75%	10	0%	TS		
		Revision of SLA between LM and Escom (areas supplied by Escom)	Quarterly report to Council		25%	50%	6	75%	10	0%	TS		
		Report on the number of hours the electrical MV and LT distribution network is down	Quarterly report to Council		25%	50%	6	75%	10	0%	TS		

	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		
To improve cleanical	Report on the number of street and public lighting repaired	Quarterly report to Council	100%	25%	50%	75%	100%	TS		
To improve elecrical infrastructure and related services of the municipality	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		
	Dratting and submission of business plan for the electrification of houses not	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		
	Scrutining building plan application for conforment 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		
To maintain and upgrade municipal social infrastructure and municipal buildings	Manage and administer site allocation and surveying process	Quarterly report to Council	100%	25%	50%	75%	100%	TS		
and municipal bundings	Ensure the appointment of OHS officers on all projects	Quarterly report to Council	100%	25%	50%	75%	100%	TS		
	Report on buildings maintained/repaired	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 Tra	A 3: Municipal Transformation and institutional development			KPA Weight		20	%						
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target			Target			Indicator custodian	snapsnot assessment (annual target)	Progress / deviation	Corrective measures
					Q 1	Q 2		Q 3	Q 4				
		100% Budget spend on training	Quarterly report to Council	100%	25%	50%		75%	100%	TS			
	Skills Development and Training	Draft and submit personal development for S57 and training programme for personnel	Apprroval 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			
		Notify and submit all appointment requests on resignations, retirement,etc.	Quarterly report to Council	100%	25%	50%		75%	100%	TS			
	Human Resource management	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 spititual matters	Aproval 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			
		Institute promt disciplinary actions against ill disciplined employees	Quarterly report to Council		25%	50%		75%	100%	TS			
		Management of leave records properly	Quarterly report to Council	100%	25%	50%		75%	100%	TS			
	Labour relations	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			

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To effectively and		Draft and submit the 2011/12 Annual report before August 2012	Approval by Council	100%	25%	50%	5	75%	100%	TS		
effieciently manage transformation and institutional		Draft and submit the 2011/12 Mid- Year report	Approval by Council	100%	25%	50%	1	75%	100%	TS		
development in the municipality		Compliance with performance agreements	Quarterly report to Council	100%	25%	50%		75%	100%	TS		
	Performance management System	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%	5	75%	100%	TS		
		Schedule monthly departmental meetings with agenda and minutes	Quarterly report to Council	100%	25%	50%	5	75%	100%	TS		
		Attend Portfolio, Council and Special Council meetings	Proof of council meetings	100%	25%	50%		75%	100%	TS		
	Legislative interface s	Ensure that meetings are scheduled with political heads of Portfolio Committees to brief same on agenda items and to keep same updated on departmental isues	Proof of meetings	100%	25%	50%	1	75%	100%	TS		
		Quarterly report to Council on execution of Council resolutions	Quarterly report to Council	100%	25%	50%	1	75%	100%	TS		
	Development/Review of By-	Develop and or review By-Laws, policies, procedures, delegation of powers and stategies and delegate powers to sub-ordinates		100%	25%	50%		75%	100%	TS		
	Laws, policies procedures, delegation of powers and strategies	Review Delegation of Powers	Proof of approval of delegation of Powers		25%	50%	1	75%	100%	TS		
		Submission of PMS and SDBIP reports	Proof of submitted Quarterly report to Council	100%	25%	50%	1	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		25%	50%		75%	100%	TS		
	Fleet management	Accident reports on damaged vehicles and repair of damage	Quarterly report to Council	100%	25%	50%		75%	100%	TS		

KPA 4: Financial mana	: Financial management and viability P Objective Indicator of Performance Baseline Mea					20	%						
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target		Т	argets			Indicator custodian	Snapshot assessment (annual	Progress / deviation	Corrective measures
					Q1	Q2		Q3	Q4		target)		
		Ensure that all documentation is available on acquisision and disposal processes undertaken by the department.	AG Report	100%	50%	75%		100%	100%	TS			
	Ensure that the municipality	Ensure availability on all compliance reports	Quarterly report to Council	100%	50%	75%		100%	100%	TS			
	obtains a clean audit report by 2014	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 assistence at all times	Quarterly report to Council	100%	50%	75%		100%	100%	TS			
Improvement in the Financial Viability and Financial Management	nt in the Budget Control & monitoring bility and	Submission of overtime control - overspending not to be in excess of 5%	Quarterly report	100%	50%	75%		100%	100%	TS			
of local government;		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 Ensure that all assets are insured at replacement value. Review departmental insurance porfolio on annual basis Timeosly reporting of all insurance claims on all assets Complying with the awarding of tenders	Report to Council Report to Council Report to Council Report to Council Report to Council	100%	50% 50% 50% 50%		75% 75% 75% 75%	 100% 100% 100% 100%	100% 100% 100% 100%	TS TS TS TS TS 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 governar	nce and Public participation			KPA Weight		150/							
hi n er good governar	ter und i ushe participation				_	15%					snapshot		
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target				 		Indicator custodian	assessment (annual	Progress / deviation	Corrective measures
		Draft quarterly newsletter on			Q 1		Q 2	Q 3	Q 4		target)		
		technical matters and current issues within the municipality	Proof of information leaflet		25%		50%	75%	100%	TS			
		Attendquarterly Council Meets the People meetings	Minutes approved by Council	4	25%		50%	75%	100%	TS			
	Public communication and participation with community	Attend budget and IDP consultative meetings	Proof of meetings	6	25%		50%	75%	100%	TS			
To strengthening Good	on local government matters	Ensure that all projects have a functional steering committee	Proof of meetings	1	25%		50%	 75%	100%	TS			
Governance, Community		Workshop all newly adopted policies and By-Laws with personnel	Proof of communication	1	25%		50%	75%	100%	TS			
Participation and Ward Committee Systems in local government	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			
	I	Ensure registration and handling of service delivery complaints	Quarterly report to Council	100%	25%		50%	75%	100%	TS			
	community feedback	Give instant feedback to community members on	Aproval by Council	100%	25%		50%	75%	100%	TS			