

TSANTSABANE LOCAL MUNICIPALITY

OFFICE OF THE MUNICIPAL MANAGER

Departmental Service Delivery and Budget Implementation Plan, 2011/12 Financial Year

SDBIP Evaluation [2013/2014]

Department: Office of the Municipal Manager / Office of the Municipal Manager [Municipal Manager - Municipal Manager]

Organisational KPA: Economic Growth and Development

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q2			Reason for Performance Status	Remedial action taken	Evidence File Reference
									Target	Actual	Result			
10. Ensure effective planning and project management					Normal						Performance not fully effective			
Planning and development -> Planning	1 ()	Review and report on Equity Plan	Reviewed Employment Equity by 31 December 2013	Output	Normal		Reviewed Employment Equity by 31 December 2013	30 June 2014	Not applicable	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
4. To acquire land for township establishment					Normal						Performance not fully effective			
Executive & Council -> Executive	1 ()	1. Acquire land for future town expansion	1	Output	Normal		Assessment completed and application submitted	30 June 2014	Assess and quantify actual current and future need and apply for additional	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager

													Performance not fully effective		
Executive & Council -> Executive	1 ()	1. LED Strategy reviewed and adopted	1	Output	Normal		Strategy reviewed and adopted	30 June 2014	N/A	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager	
Other -> Tourism	1 ()	Facilitate smme development and training	SMME training per quarter	Outcome	Normal		4 x SMME training per annum	30 June 2014	SMME training per quarter	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager	
3. To acquire land for emerging stock farmers					Normal						N/A				
Other -> Other	1 ()	2. Develop a Spatial Development Framework	Develop a Spatial development framework by 30 June 2014	Output	Normal		Develop a Spatial development framework by 30 June 2014	30 June 2014	Not applicable	Not applicable will be measured in Q4	N/A			Q2 POE: Municipal Manager	
6. Development of business sites.					Normal						Performance not fully effective				
Executive & Council -> Executive	1 ()	1. Planning and surveying of sites to accommodate businesses in the area	15 erven	Process	Normal		15 erven planned and surveyed	30 June 2014	Continuous planning and surveying	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager	
7. To market and showcase the products and services produced by local SMME's at exhibitions					Normal						Performance not fully effective				
Executive & Council -> Executive	1 ()	1. Marketing of SMME products and services	1	Outcome	Normal		Marketing of SMME products and services	30 June 2014	Marketing of SMME products and services	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager	

ve										ment				
8. Ensure effective financial management					Normal						Performance not fully effective			
Executive & Council -> Executive	1 ()	1. % attainment of Budgetary allocations	• 5% Variance	Output	Normal		5% Variance - Attainment of budgetary allocations	30 June 2014	Attainment of budgetary allocations	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
8. Food security and reduction in poverty levels					Normal						Performance not fully effective			
Executive & Council -> Executive	1 ()	8.1.3 Women & youth involved in agriculture	12	Output	Normal		Mobilizing the involvement of 6 women and 6 youth in agriculture	30 June 2014	Mobilizing the involvement of women and youth in agriculture	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
Executive & Council -> Executive	1 ()	8.1.1 Food gardens established	1	Outcome	Normal		Food garden established	30 June 2014	N/A	Not applicable will be measured in Q3	N/A			Q2 POE: Municipal Manager
Executive & Council -> Executive	1 ()	8.1.2 Emerging farmers supported	4	Outcome	Normal		4 emerging farmers supported	30 June 2014	Support to 4 emerging farmers	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
Executive & Council -> Executive	1 ()	8.2.1 Job opportunities increased	50 jobs	Outcome	Normal		50 job opportunities created	30 June 2014	Create job opportunities	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
9. Ensure effective technical management					Normal						Performance not fully effective			

													Performance not fully effective			
Executive & Council -> Executive	1 ()	1. Monitoring of conditional grants according to business plans - monthly reports	1	Outcome	Normal		Ensure 100% spending of Conditional Grants	30 June 2014	Monitor Expenditure of Conditional Grants	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager		
Executive & Council -> Executive	1 ()	2. % spending of Budget - O&M	100%	Outcome	Normal		Ensure 100% spending of O&M Budget	30 June 2014	Monitor spending of O&M Budget	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager		
Organisational KPA: Good Governance and Stakeholder Participation																
Function	Word	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q2			Reason for Performance Status	Remedial action taken	Evidence File Reference		
									Target	Actual	Result					
1. To effectively support internal political interface					Normal						Performance not fully effective					
Executive & Council -> Executive	1 ()	2. Special Council meetings	4 - Attend 4 special council meetings	Input	Normal		4 - Attend 4 special council meetings	30 June 2014	Attend special council meeting	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager		
Executive & Council -> Executive	1 ()	Scheduled Council meetings with full preparation	6 - Attend 6 council meetings with full preparations	Output	Normal		Attend 6 council meetings with full preparations	30 June 2014	Attend council meetings with full preparations	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager		
Executive & Council -> Executive	1 ()	Attend Council Committee meetings	10	Output	Normal		10 - Attend 10 committee meetings	30 June 2014	Attend committee meetings	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager		

1. To effectively support internal political interface						Normal					Performance not fully effective			
Executive & Council -> Executive	1 ()	3. Review and approval of the Code of Conduct for Councillors	1	Output	Normal		Code of conduct reviewed by 30 Sep 2013	30 June 2014	N/A	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
Executive & Council -> Executive	1 ()	4. Ensure that a training plan for councillors is developed and implemented	1	Output	Normal		Training Plan developed by 30 Sep 2012	30 June 2014	N/A	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
Executive & Council -> Executive	1 ()	1. At least 80% of councillors must attend the Council meetings.		Outcome	Normal		80% attendance by councillors	30 June 2014	80% attendance by councillors	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
Executive & Council -> Executive	1 ()	2. Councillors should attend workshops and training sessions as per training plan	100%	Outcome	Normal		100% attendance of training sessions	30 June 2014	100% attendance of training sessions	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
14. Public Participation & good governance						Normal					Performance not fully effective			
Executive & Council -> Executive	1 ()	1. Attend ward committee meetings	2400%	Input	Normal		Attend Ward Committee Meetings	30 June 2014	Attend Ward Committee Meetings	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
Executive & Council -> Executive	1 ()	2. Attend IDP Rep meetings	4	Input	Normal		Attend 4 IDP Rep Meetings	30 June 2014	N/A	Not applicable will be measured	N/A			Q2 POE: Municipal Manager

ve										ed in Q3				
Executive & Council -> Executive	1 ()	3. Attend budget consultation meetings	300%	Input	Normal		Attend 3 Budget Consultation Meetings	30 June 2014	N/A	Not applicable will be measured in Q4	N/A			Q2 POE: Municipal Manager
15.Ensure Effective Administrative Management and internal Controls					Normal						Performance not fully effective			
Executive & Council -> Executive	1 ()	2. Appointment of key positions by January 2014	1	Process	Normal		Appointment of key personnel.	30 June 2014	N/A	Not applicable will be measured in Q3	N/A			Q2 POE: Municipal Manager
Executive & Council -> Executive	1 ()	5. Compile and Implement delegations for Head of Departments (Finance, Administration, Planning and Technical)	System of Delegations approved and implemented	Output	Normal		System of Delegations approved and implemented	30 June 2014	N/A	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
Finance & Admin -> Other Admin	1 ()	Planned and surveyed land for residential business and institutional purposes	Quarterly report Report on surveying of 40 sites	Output	Normal	Quarterly Report on surveying of 40 sites	4 x Quarterly Report on surveying of 40 sites for the year = 1 x report per quarter	30 June 2014	Quarterly Report on surveying of 40 sites	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
Executive & Council -> Executive	1 ()	1.Compliance to targets set for the administration & audit outcome recovery	1	Outcome	Normal		100% Compliance with targets set for administration	30 June 2014	Compliance with targets set for administration	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
Executive	1	4. Establishment of	Establishment of	Output	Normal		Establishment	30 June	Attend	Evidence	Performance not fully effective			Q2

ve & Council -> Executive	()	functional Audit Committee	Functional Audit Committee and attend Audit Committee Meeting	me			ent of Functional Audit Committee and attending 4 Audit Committee Meetings	2014	Audit Committee Meeting	e not available during assessment	ce not fully effective			POE: Municipal Manager
2. Ensure effective and efficient management					Normal						Performance not fully effective			
Executive & Council -> Executive	1 ()	4. Review and approval of delegations of Authority for the municipality	1	Output	Normal		Revised Delegations approved by 30 Sep 2012	30 June 2014	N/A	Evidence not available during assessment	N/A			Q2 POE: Municipal Manager
Executive & Council -> Executive	1 ()	5. The mayor must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality ito Sec 52(d) of the MFMA	4	Output	Normal		Four Quarterly reports submitted	30 June 2014	Submit second quarterly report by 31 Jan 2013	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
Executive & Council -> Executive	1 ()	6. The mayor must approves the municipality's service delivery and budget implementation plan within 28 days after the approval of the budget	1	Output	Normal		2013/2014 SDBIP approved by 28 June 2013	30 June 2014	N/A	Not applicable to be evaluated in Q4	N/A			Q2 POE: Municipal Manager
Executive & Council -> Executive	1 ()	8. The bi-annual report (Section 72 report) should be submitted to the council by 31 January 2013.	1	Output	Normal		Section 72 tabled before Council by 31 Jan 2014	30 June 2014	N/A	Not applicable to be evaluated in Q3	N/A			Q2 POE: Municipal Manager
Executive & Council	1 ()	3. Approval of the Annual Report for the 2012/13 financial year by 31 March	1	Output	Normal		2011/2012 Annual Report	30 June 2014	N/A	Not applicable to be	N/A			Q2 POE: Municipal

-> Executive		2014					approved by 31 March 2013			evaluate in Q4				Manager
2. To effectively support external political interfaces					Normal						Performance not fully effective			
Executive & Council -> Executive	1 ()	Council meets the people	12	Output	Normal		12 - Attend 12 council meet the people forums	30 June 2014	Attend council meet the people forum	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
Executive & Council -> Executive	1 ()	Attend Intergovernmental relations forum meeting		Output	Normal		4 - Attend 4 intergovernmental relations forum	30 June 2014	Attend intergovernmental relations forum	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
3. Ensure proper community participation and communication					Normal						Performance not fully effective			
Executive & Council -> Executive	1 ()	3. Established Ward committees representing all wards in municipal area.	6	Output	Normal		Establishment of 6 ward committees by 31 September 2012	30 June 2014	N/A	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
Executive & Council -> Executive	1 ()	2. Develop and Implement a communication Policy	1	Output	Normal		Ensure Council adopts a communication policy by 30 Sep 2012 and implement policy after adoption	30 June 2014	N/A	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
3. To effectively support high level strategic and operational interfaces and activities					Normal						Fully effective			

Other -> Other	1 ()	Implementation of Performance management system within this financial year. Acquisition of a system and a champion	ePerform system and appointment of champion	Input	Normal			30 June 2014	ePerform system and appointment of champion	SLA signed with the district and service provider appointed.	Fully effective			Q2 POE: Municipal Manager
4. To ensure performance management & reporting					Normal						N/A			
Executive & Council -> Executive	1 ()	1. Completion of 2013/2014 Annual report	1	Output	Normal		Submission of the 2011/2012 Annual Report	30 June 2014	N/A	Not applicable will be measured in Q3	N/A			Q2 POE: Municipal Manager
Planning and development -> Planning	1 ()	Tabling IDP and budget for approval	IDP and budget approved by 30 June 2014	Output	Normal		IDP and budget approved by 30 June 2014	30 June 2014	Not applicable	Not applicable for this quarter to be evaluated in Q4	N/A			Q2 POE: Municipal Manager
5. Ensure development of a credible Integrated development Plan.					Normal						N/A			
Executive & Council -> Executive	1 ()	1. Approval of an MSA compliant IDP by Council (Annual Review) by 31 May 2013	1	Output	Normal		Adoption of reviewed IDP	30 June 2014	N/A	Not applicable will be measured in Q4	N/A			Q2 POE: Municipal Manager
6. Development of policies and by-laws					Normal						Performance not fully effective			
Executive & Council -> Executive	1 ()	1. No. of identified policies completed	12	Output	Normal		Development and implementation of 12 identified policies	30 June 2014	Development and implementation of 3 identified policies	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager

9. Ensure effective planning and project management										Normal		N/A			
Executive & Council -> Executive	1 ()	1. Review the Spatial Development Framework	1	Output	Normal		Development of Spatial Development Framework	30 June 2014	N/A	Not applicable will be measured in Q3	N/A			Q2 POE: Municipal Manager	
Organisational KPA: Institutional Transformation															
Function	Word	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q2			Reason for Performance Status	Remedial action taken	Evidence File Reference	
									Target	Actual	Result				
11. Human Resource Development					Normal						Performance not fully effective				
Executive & Council -> Executive	1 ()	2. Review & report on Workplace Skills Plan	Reviewed WSP	Output	Normal		Reviewed WSP	30 June 2014	N/A	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager	
Executive & Council -> Executive	1 ()	3. Review and approve organogram	organogram approved	Output	Normal		Reviewed Organogram	30 June 2014	N/A	Not applicable will be measured in Q3	N/A			Q2 POE: Municipal Manager	
12. Labour Relations					Normal						Performance not fully effective				
Executive & Council -> Executive	1 ()	2. Disciplinary cases reported and completed	100%	Output	Normal		100% of disciplinary cases reported and completed	30 June 2014	Disciplinary cases reported and completed	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager	
Executive	1	1. Local Labour Forum	10	Output	Normal		Attend 10	30 June	Attend	Evidence	Performance			Q2	

ve & Council -> Executive	()	Meetings		t			Labour Forum Meetings	2014	Labour Forum Meetings	e not available during assessment	ce not fully effective			POE: Municipal Manager
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Organisational KPA: Safety and Environment

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q2			Reason for Performance Status	Remedial action taken	Evidence File Reference
									Target	Actual	Result			
13. Health, Safety & Environment					Normal						Performance not fully effective			
Executive & Council -> Executive	1 ()	1. Attend Health & Safety committee meetings	4	Input	Normal		Attend 4 Health and Safety Committee Meetings	30 June 2014	Attend Health and Safety Committee Meeting	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
Executive & Council -> Executive	1 ()	3. Prepare Health & Safety equipment schedule	1	Output	Normal		Prepare Health and Safety Equipment Schedule	30 June 2014	N/A	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
Executive & Council -> Executive	1 ()	2. Quarterly Health & Safety reports	4	Output	Normal		Table 4 Health and Safety Reports	30 June 2014	Table Health and Safety Report	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager

Organisational KPA: Social and Community Development

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q2			Reason for Performance Status	Remedial action taken	Evidence File Reference
									Target	Actual	Result			
10. To provide houses to the Tsantsabane Municipal Area					Normal						Performance not fully effective			

Executive & Council -> Executive	1 ()	1. Provide 50 RDP houses to community (100 per Year)	100	Output	Normal		100 RDP houses completed	30 June 2014	RDP houses completed	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
5. To plan and survey land for township establishment					Normal						Performance not fully effective			
Executive & Council -> Executive	1 ()	1. Planned and surveyed land for residential, business and institutional purposes	500 Sites	Process	Normal		500 sites planned and surveyed	30 June 2014	Continuous planning and surveying	Evidence not available during assessment	Performance not fully effective			Q2 POE: Municipal Manager
Other Sections														
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q2			Reason for Performance Status	Remedial action taken	Evidence File Reference
									Target	Actual	Result			
Other Departments														
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q2			Reason for Performance Status	Remedial action taken	Evidence File Reference
									Target	Actual	Result			
Community Services					Normal						Performance not fully effective			
Corporate Services					Normal						Performance not fully effective			
Finance					Normal						Performance not fully effective			
Technical Services					Normal						Performance not fully effective			

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