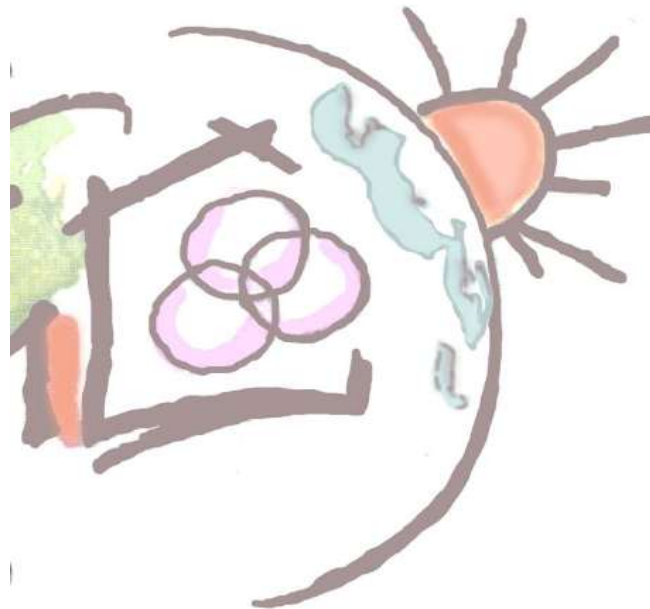




SOL PLAATJE MUNICIPALITY
Integrated Development Plan (IDP)
2012/13 – 2016/17

IDP REVIEW 2012/13



May 2013

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1. Introduction

IDP Review 2012/13

The Sol Plaatje Municipal (SPM) Council adopted its 5-year Integrated Development Plan for its term of office on 29 May 2012.

This is the first review of the 2012/13 – 2016/17 IDP and is therefore not a “new” IDP. This reviewed IDP indicates the changes to the adopted IDP and the implementation of the Plan thus far – at mid-year 2012/13 as well as new information, both internal and external that will have an effect on the further implementation of the IDP. The IDP will also be reviewed in terms of the relevance of its strategic objectives in line with shifts in national and provincial policies and plans.

The following process was followed in reviewing the IDP as per the Process Plan adopted by Council on X August 2012. Table 1 below indicates the main activities during this process.

Table 1: Process followed in Reviewing the 2012/13 – 2016/17 IDP

ACTIVITY	DATE	OUTCOME
1. EMT and Manco Strategic Planning Session	18 Jan 13	<ol style="list-style-type: none"> 1. Review mid-year IDP and Budget performance 2. Implications for adjustment to IDP/Budget/SDBIP 3. Macro priorities emerging for new IDP 4. Macro priorities emerging for new Budget 5. High level summary of budgetary requests 6. Directorate specific presentations and issues <ul style="list-style-type: none"> ▪ Finance (as a department) ▪ SEDP ▪ Corp Services ▪ Community Services ▪ Infrastructure
2. Compilation of an Assessment Report of the Existing 2013/14 -2016/17 IDP as part of the Review and Budgeting Process	25 Jan 13	This assessment report will be a discussion document to inform the IDP in terms of revised priorities to inform the Budget (Opex and Capex). It will be in the form of a presentation by the IDP and Budget Office. Discussed at a special EMT meeting before engaging with political structures and communities.
3. Strategic Planning Sessions with EMT, Manco, Extended IDP/Budget/PMS Committee and Mayco	5 Mar 13	Extended EMT meeting (including Middle Management) to finalise IDP priorities and budget
4. Finalise and submit draft SDBIP 2013/14 to	26 Mar 13	

Executive Mayor		
5. Present and discuss draft IDP, Budget and SDBIP with Council	26 Mar 13	
6. Table Draft IDP and Budget to Council for public consultation	28 Mar 13	
7. Conduct public hearings on draft IDP, Budget and Top Layer SDBIP with constituted public participation structures	15 Apr to April 13	To solicit input from stakeholders and the community with regard to the draft IDP and Budget: 1. Business, SOE's and Sector Departments (15/4/13) 2. Central Wards (15/4/13 – Evening) 3. Galeshewe Wards (16/4/13) 4. Roodepan, Homevale, Homelite, Colville (17/4/13) 5. Ritchie, Platfontein, Riverton (18/4/13)
8. COGHSTA IDP Analysis Engagement	23 Apr 13	To solicit final comments and input from sector departments to finalise the IDP Review
9. National Treasury Budget Benchmark Exercise	26 Apr 13	Analysis by NT of the draft IDP Review, Budget and SDBIP and alignment issues compared to similar municipalities in order to submit a credible IDP and Budget.
10. Special Council Meeting: Budget Debate	8 May 13	To solicit final input from political parties in order for the administration to complete the Final Budget aligned to the IDP

The above process will be completed by 29 May 2013 when the administration submits the IDP Review, Budget and SDBIP 2013/14 for adoption by Council after considering the input from all stakeholders

2. Driving Forces behind the Sol Plaatje IDP Review

Sol Plaatje did not develop its IDP in isolation. A range of National and Provincial policy documents informs IDP thinking and creates an important context for its own plans and strategies.

Achieving a developmental state is not the responsibility of government alone – let alone local municipalities. In the spirit of the National Planning Commission's "National Development Plan - Vision 2030", stronger social partnerships between government, organised labour, organised business and the community constituency are needed to address investment, employment and poverty challenges our country faces.

Government has developed a range of intervention approaches to support and guide action on growth and development. The most important of these documents in relation to local government are:

- a) **The Local Government Turnaround Strategy (LGTAS)** approved by Cabinet in December 2009. The LGTAS is a country-wide programme, mobilising all of government and society to embark upon a concentrated effort to deal with the factors undermining Local Government and to restore good performance in the country's municipalities.

- b) **The Outcomes Based Approach to Service Delivery** which was approved by the National Cabinet *Lekgotla* in January 2010 led to the adoption of twelve outcomes areas. For each outcome, a draft series of strategic outputs and measures were then developed. National Government expects that the outputs for each of these outcomes should cover the period 2010-2014. A high level Performance Agreement and a fully detailed and negotiated Delivery Agreement is expected to be developed by each national Minister/ Department with key role-players applicable to that department to deliver these outputs. The strategic objective of the outcomes based approach is to improve service delivery across all government departments and introduce a more systematic planning and monitoring and evaluation focus across all spheres of government with concise activities and measurable indicators at activity, output and outcome level. Of specific interest for Sol Plaatje is Outcome 8 and 9:
 - o **Outcome 8 refers to “SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE”**
 - o **Outcome 9 refers to “A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM”**

c) National Development Plan (NDP) – Vision 2030

In its foreword the chairperson of the National Planning Commission states that the Vision Statement and the National Plan is a step in the process of charting a new path for our country – a country wherein all citizens have the capabilities to grasp the ever-broadening opportunities available.

The purpose of the plan is to change the life chances of millions of people in South Africa, especially the youth; life chances that remains stunted by the country's apartheid history.

- g) Northern Cape Growth and Development Strategy:** Identifies the key levers for growth in the Province, and includes the Northern Cape's development vision as:

“Building a prosperous, sustainable, growing provincial economy to reduce poverty and improve social development.”

The two primary development objectives have been identified as:

- o *Promoting the growth, diversification and transformation of the provincial economy.*
- o *Poverty reduction through social development.*

This document was released in 2005 and is in the process of being reviewed alongside the preparation of a NC Provincial Spatial Development Framework.

- h) Francis Baard Growth and Development Strategy:** Sets out a framework for achieving growth and development within the district by identifying key focus areas for intervention. This framework flows from analysis of the district and draws from international best practice in (re)positioning regions for better development outcomes.

It is also worthwhile to note the Intergovernmental Relations Framework Act, Act No 13 of 2005 that provides a tool for co-ordinating and focusing the combined resources of government. The “negotiations” within and between the spheres of government need to proceed alongside engagements with the community, organised labour, business and state-owned enterprises. The Sol Plaatje IDP draws extensively on the spirit of this Act in shaping intergovernmental cooperation in moving from strategy to action.

Key aspects of these National, Provincial and District plans underpinning SPM's Strategic Development Agenda (IDP Chapter 5) are highlighted in Chapter 2 of the IDP (pp14-33) and are not repeated here.

However, the National Development Plan (NDP) – Vision 2030 has been given greater emphasis as the point of departure for all spheres of Government in terms of planning and budgeting for next 20 to 30 years. The Plan includes integrated strategies for accelerating growth, eliminating poverty and reducing inequality. The NDP further emphasises lowering the cost of living for households and reducing the cost of doing business, especially for small and emerging enterprises.

In light of the above and for SPM to contribute towards the vision of the NDP it will, as a priority, embark on a process to develop a City Development Strategy (CDS) with a 20-30 year planning horizon.

According to the World Bank a CDS should provide the framework to achieve the following:

"Cities should be Liveable" by providing a framework committed to ensuring that the poor achieve a healthy and dignified living standard; that provides systems for adequate housing, secure land tenure, credit, transportation, health care, education, and other services for households; and that addresses environmental degradation, public safety and cultural heritage preservation for the benefit of all residents.

And to be "liveable", cities must also become:

- "Competitive" by providing a supportive framework for productive firms, to promote buoyant, broad-based growth of employment, incomes and investment.
- "Well governed and managed" by ensuring representation and inclusion of all groups in the urban society; with accountability, integrity, and transparency of government actions in pursuit of shared goals; and with strong capacity of local government to fulfil public responsibilities based on knowledge, skills, resources and procedures that draw on partnerships.
- "Bankable" meaning financially sound and creditworthy. Financial health of municipalities requires the adoption of clear and internally consistent systems of local revenues and expenditures, transparent and predictable intergovernmental transfers, generally accepted financial accounting, asset management, and procurement practices, and prudent conditions for municipal borrowing.

In this process SPM will draw extensively on work already done in this field by the SA Cities Network.

3. Municipal Profile: Background and Analysis

During the preparation of the IDP 2012/13 – 2016/17 IHS Global Insight was commissioned by the Sol Plaatje Local Municipality to compile and update an economic, socio-economic and demographic status quo of the municipality. This was a comprehensive and updated statistical overview of the Sol Plaatje Local Municipality and its place in the District, Provincial and National economies in order to ensure effective planning and decision-making. This is captured in the IDP 2012/13 – 2016/17 (Chapter 3).

Since then Census 2011 took place. The economic indicators as dealt with in the IDP is, however not yet available and will as part of the proposed CDS process be extensively updated. The present economic indicators are however still relevant.

The basic demographic figures have however been updated and are included in the tables below.

1. Person Statistics

Table 2: Population 2011 Census by Gender and Population Group compared to 2001 Census

	Black African		Coloured		Indian or Asian		White		Other		TOTAL	
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
Male	52 351	73 273	30 525	33 048	780	1 608	12 662	8 913	0	3 370	96 318	120 212
Female	57 364	78 646	33 393	34 875	832	1 340	13 559	9 749	0	3 220	105 148	127 830
TOTAL	109 715	151 919	63 918	67 923	1 612	2 948	26 221	18 662	0	6 590	201 466	248 042

Sol Plaatje Municipality has a total population of 248,042 people living in its jurisdiction area according to the 2011 Census, growing at an average rate of 2,04% per annum since 2001 (growth rate in 2001 was -0,65%). More than 61% (54% in 2001) of the population belongs to the African population group, 27% (32% in 2001) to the Coloured population group, 1% (1% in 2001) to the Indian population group, 8% (13% in 2001) to the White population group and 3% (0% in 2001) to other population groups. In 2011 there were approximately 60 299 households (50 529 in 2001) in Sol Plaatje Municipality, with an average household size of 3.9 (3,98 in 2001) people.

Table 3: Labour Market and Education Statistics 2001 compared to 2011

Labour market				Education (aged 20 +)					
Unemployment Rate (official)		Youth Unemployment Rate (official) 15-34 years		No Schooling		Matric		Higher Education	
2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
41,3%	31,9%	51,5%	41,7%	11,3%	7,1%	21,9%	29,2%	8,7%	10,4%

It is clear from Table 3 that SPM experienced a positive growth in employment and persons attaining a higher education which exceeded the population growth rate of 2,04%.

2. Household Statistics

Table 4: Access to Household Services (higher level) 2011 compared to 2001

Level of Service	2001 %	2011 %
Piped water inside dwelling	51,2	61,9
Flush toilet connected to sewer	83,4	82,8
Electricity for lighting	82,4	84,9
Weekly refuse removal	90,8	84,3

SPM was able to provide more household with a higher standard of service in terms of water and electricity during the period 2001 to 2011 which was however not the case with sanitation and refuse removal.

Table 5: Basic Household Services Backlog and Need 2011

Service	Backlog Census 2011	2012/13 Provision	2013/14	2014/15	2015/16	2016/17	TOTAL	Balance
New Houses (Subsidised)	7 846	784	440	500	500	500	2 724	5 122
New Erven Planned and Surveyed	7 846	530	1 136	1 000	1 000	1 000	4 666	3 180
Houses connected to Water	8 743	167	1 852	836	800	800	4 455	4 279
Houses connected to Sanitation	9 343	787	1 852	836	800	800	5 075	4 268
Houses connected to Electricity	9 127	1 014	1 287	1 136	750	750	4 937	4 190
Houses provided with Waste Removal	9 490	200	600	1 000	1 000	1 000	3 800	5 690

Table 5 above indicates the present backlogs/need for basic household services according to Census 2011, the provision of services during the present financial year (2012/13), the planned provision of services according to existing known funding availability and the remaining backlog/need after the present IDP cycle.

According to Table 5 it would take the Municipality at least another 10 years to eradicate the household services backlog at the present rate of providing services. This process must be expedited and can only be done through a bigger transfer of funding from the relevant responsible national and provincial departments. The finalization of the costed Integrated Service Delivery Plan is therefore crucial in order to submit it to the relevant departments to factor it into their budgets. In line with this funding plan SPM should also ensure that its institutional arrangements are in place to deliver on these services should the funding becomes available.

4. Reviewing the Strategic Development Agenda

4.1 Shaping the Vision for Sol Plaatje

In reviewing the strategic objectives of the 5-year IDP in relation to the latest national and provincial strategies and plans it was found that the

current strategic focus of the IDP remains sound and correct and that the main challenge is actual implementation, not direction.

Sol Plaatje Municipality must, during the remainder of this IDP cycle, concentrate on an action-oriented development programme that will see the fruition of its strategic objectives. This action-oriented development programme should also be able to:

- o Create the right shifts in the city's development pattern;
- o be at sufficiently large scale;
- o take a long term view;
- o reach beyond the municipal constraints; and
- o be bankable.

It should also be emphasised that the implementation of this development programme is also dependent on creating the correct preconditions for delivery; including institutional alignment, securing financial resources and creating optimal stakeholder configurations.

During the preparation of the present IDP a process was set in motion to refine the SPM's strategic development strategy with the view to develop its overall strategic objectives in such a way that it provides a better framework for sector-specific and joint work which is integrated and mutually supportive. The process of refining the strategy accepts the validity and urgency of the issues set out in the past, but it argues that Sol Plaatje Municipality should address these issues from a strong base, or common starting point. It also addresses issues around the manner in which the Municipality's strategy is "packaged" and presented.

This strategic agenda should give effect to the vision of the Municipality, namely

***SOL PLAATJE, A DYNAMIC AND CARING MUNICIPALITY THAT PROVIDES
A COMPREHENSIVE RANGE OF AFFORDABLE SERVICES TO ALL ITS
RESIDENTS***

In order to achieve this vision it will be important for SPM to ensure growth in the local economy in order to be sustainable. The SPM also needs to improve on the efficiency of its services, the sustainability of its finances and the effectiveness of its administration. This translates into two high level strategic objectives that also encompass all national government priorities, namely:

- *A better standard of living for all - which requires a growing economy depending on a municipal strategy driving urban efficiencies; and*
- *A better quality of life for all - which requires a caring municipality concerned at providing universal access to basic municipal services at affordable levels while becoming a place where business would want to locate.*

4.2 The Strategic IDP Objectives

The overarching strategy for development of the Sol Plaatje Municipality proposes looking at the IDP through the lens of the geographical “space-economy”.

The “space-economy” means the geographic distribution of settlements (large and small), the activities within them (residential, commercial, institutional, recreational, and so on), and the relationship of these settlements and activities to the infrastructure that connects and supports them, and links in turn to surrounding agriculture and nature areas.

People live their lives in geographic space; how activities and infrastructure are organised in space fundamentally impacts on people's access to economic and social opportunities.

For example, locating housing for the poor far away from work opportunities, impacts on disposable income, work productivity and transport infrastructure provision. People have to pay a disproportionately high percentage of their incomes to move to and from work, journeys take a long time, and infrastructure and vehicles have to be provided and maintained to transport them. Also, locating business opportunities far from infrastructure increases the cost of products and diminishes the chances of success for large and small businesses. An informal trader or small café owner cannot hope to succeed without basic necessities such as water or a reasonable flow of passers-by.

The Apartheid spatial legacy is the foundation for much of the inequity in society. A primary strategy of Apartheid was to manipulate the space-economy of towns, to provide good opportunities for whites and the rich and to deny opportunities for blacks and the poor. The best land and most viable locations, the best infrastructure and networks, have traditionally been offered to the minority of citizens. Only through restructuring the space-economy of our settlements can we hope to overcome our divided legacy.

Secondly, municipal strategy has over the last decade taken a strong “sectoral” approach. The approach looks at development in sectors such as Local Economic Development Plans, plans for ‘creative industries’, small enterprises, tourism, and so on. Unfortunately, much of this work is silent on the impact of space on specific sectors and has assisted to hide spatial inequity in our settlements. For example, very few, if any, Local Economic Development Plans will look at the relationship between transport infrastructure, economic opportunity and job creation.

Thirdly, municipal government has considerable influence over the space economy of settlements. By virtue of its mandate, local government can determine the nature and location of key infrastructure and where settlement is to occur and where not. Local government cannot grow the economy, but it impacts on economic success through the provision and maintenance of infrastructure and how activities are organised in space.

This strategy is dealt with in detail in the IDP 2012/13 – 2016/17 (Chapter 5). In reviewing the IDP Strategy it was found that it aligns with the National Development Plan’s vision. The IDP Objectives were also found to be still relevant but that it needs some emphasis shifts due, mainly to the two following issues:

1. The greater emphasis placed on the alignment of all government spheres to the National Development Plan – Vision 2030.
2. The access of households to municipal services according to Census 2011 and the backlogs still remaining.

4.3 Emphasis Shift in Attaining the IDP Objectives

During the above review and considering the present IDP implementation progress it was found that SPM has achieved both financial and administrative stability and that emphasis should now be placed on accelerating the implementation of programmes and projects to achieve its strategic objectives outlined in Chapter 5 of the IDP 2012/13 – 2016/17.

To achieve this goal priority should be given to the following key priority issues which must inform the Municipality’s resource allocation and activities for the 2013/14 MTREF:

1. An Infrastructure led growth path in the local economy to ensure sustainable development

SPM must continue and extent its bulk infrastructure development programme through the Municipal Infrastructure Investment Plan. During this process special attention should be given to implement the recommendations of the Non-revenue Water Minimization Report's recommendation to address the excessive water losses.

SPM must also prioritise road rehabilitation and development programmes. SPM should focus more on applying preventative maintenance to roads such as resurfacing and crack sealing. These methods have proven to be more effective than patching as they would increase the lifespan of roads and thereby cutting future maintenance costs, enabling SPM to rather focus on the construction of new roads. Pothole patching is not an effective maintenance practice since it is reactive maintenance and does not contribute towards the structural enhancement of the pavement.

SPM should build on its present partnership arrangements in moving towards a Green Economy. In this regard the energy saving programmes funded by the Eskom Demand Side Grant must be expedited. The work presently being done on Climate Change through SECCU in partnership with the Swiss Agency for Development and Cooperation (SDC) must receive more prominence. The South African Local Government Association (SALGA) has entered into an agreement with the Swiss Agency for Development and Cooperation (SDC) to facilitate implementation of the local government part of an Energy Efficiency Monitoring and Implementation Project which is part of a broader support programme called 'Energy Efficient Building Programme 2010 – 2014'. The programme is committed to supporting South Africa to contribute to the reduction of CO2 emissions through energy efficiency interventions at policy, monitoring, research, training and implementation level.

The project will focus on the implementation of energy efficiency policies and interventions in five pilot municipalities of which SPM is one.

Sol Plaatje municipality has entered into an agreement with SALGA regarding the implementation of the Project, of which the main components are as follows:

1. Developing energy efficiency strategies and implementation plans.
2. Institutional capacity assessments, planning and development at SALGA in relation to its role and mandate with respect to energy efficiency.
3. Knowledge sharing related to implementation of energy efficiency initiatives.
4. Development of communication structures related to energy efficiency between the national and local level.

Service providers have been appointed to undertake the Institutional Capacity Assessments in the five pilot municipalities and SALGA in relation to their role and mandate in respect of energy efficiency. The envisaged outcome of this study will be a proposal to the municipalities and SALGA regarding how their organograms should be adjusted to cater for the implementation of municipal energy efficiency programmes.

More resources must also be made available towards the Clean and Green City programme.

SPM should, as a priority embark on a City Development Strategy process with a 20-year planning horizon as envisaged in the NDP and discussed above in Section 2.

An Inner City Revival Programme linked to the new Northern Cape University must be prioritised in order to tap into the skills and resources that will be available during the development of the University.

2. Concentrate on the Municipality's core functions, namely to improve the efficiency of its service delivery to households who need it most

SPM must as a priority complete its 5-year integrated and costed housing and service delivery plan to address the backlogs in household services in order to access the necessary funding for the different services available. During this process the upgrading of informal settlements must be prioritised to ensure at least security of tenure to beneficiaries in the short term. The "gap" housing as well as middle to high income housing opportunities should also be addressed as envisaged in the SPM Integrated Human Settlement Plan.

A Customer Care Strategy and Plan must be prepared as a matter of urgency and should include a Customer Call Centre (and Hot Line) for

all services. The fleet management processes should be enhanced to ensure efficient service delivery.

A Service Centre must be established in Ritchie to serve especially indigent customers without own transport and to enhance service delivery in this settlement. Existing decentralised pay points must be upgraded to serve communities more effectively.

A strategy should be developed for the municipal owned resorts to turn these resorts around from being a liability to becoming an asset.

SPM should also prioritise the development and implementation of Ward and Precinct Plans and attend to disaster management issues in line with the Disaster Management Plan – especially related to flooding which affects the poor communities most.

3. Ensure financial sustainability

In order for SPM to attain financial sustainability it will be important for it to enhance multi-year planning and budgeting – both operational and capital planning and budgeting. In this process it should adopt a strict zero-budgeting approach.

In lieu of its present positive financial position SPM must contribute more of its own financial resources to capital investment to achieve better service delivery and infrastructure refurbishment, replacement and development to ensure sustainable growth in the municipal area.

4. Improve the effectiveness of the Administration

The Mission of SPM, namely: To be a sustainable and efficient municipality, and the Values, namely: customer focus, integrity, transparency, openness and development orientation provides the backdrop for an approach to Human Resource's contribution to the achievement of municipal strategic objectives in the medium to long term.

The proposed SPM HR Strategy aims to align its Human Resources with the Municipal requirements by acquiring, developing and retaining the right staff with competencies that support SPMs IDP objectives and creating a Human Resource framework that promotes efficiency and productivity.

The current SPM organisational model still has a number of challenges that need to be addressed specifically in terms of the need to enhance the effectiveness of the administration. The following pointers pertaining to human resources should be considered as a basis for changing the SPM trajectory. In particular, key changes required in the management of Human Resources at SPM include:

- The most critical HR deliverable must be a revised and consolidated organisation and staff establishment that reconciles with the payroll (without this proper HR management is not possible).
- The second most critical HR deliverable is a properly structured skills development plan, clearly indicating where the most critical skills gaps are and how they will be addressed.
- Following closely on this, a Succession Management Plan needs to be put in place (specifically taking the age profile of key staff and managers into account).
- Another critical HR deliverable is a culture change programme to reinvigorate the organisation, establish a new code of conduct at all levels and positively enhance the profile of the municipality.

It is therefore critical to complete the work on the HR Strategy as well as the revised Organogramme.

The present Performance Management System (PMS) must be fully institutionalised to all levels of staff and a Reward and Recognition Policy must be completed to ensure proper buy-in into the PMS. A process to prepare Standard Operational Procedures for all functions should also be prioritised.

It is also important to enhance the project management skills and processes in the administration to ensure the delivery of capital projects on time, within budget and according to set qualities. In this process the Project Management Unit should play a central role.

5. Action Agenda: From Strategic Objectives to an Action Plan

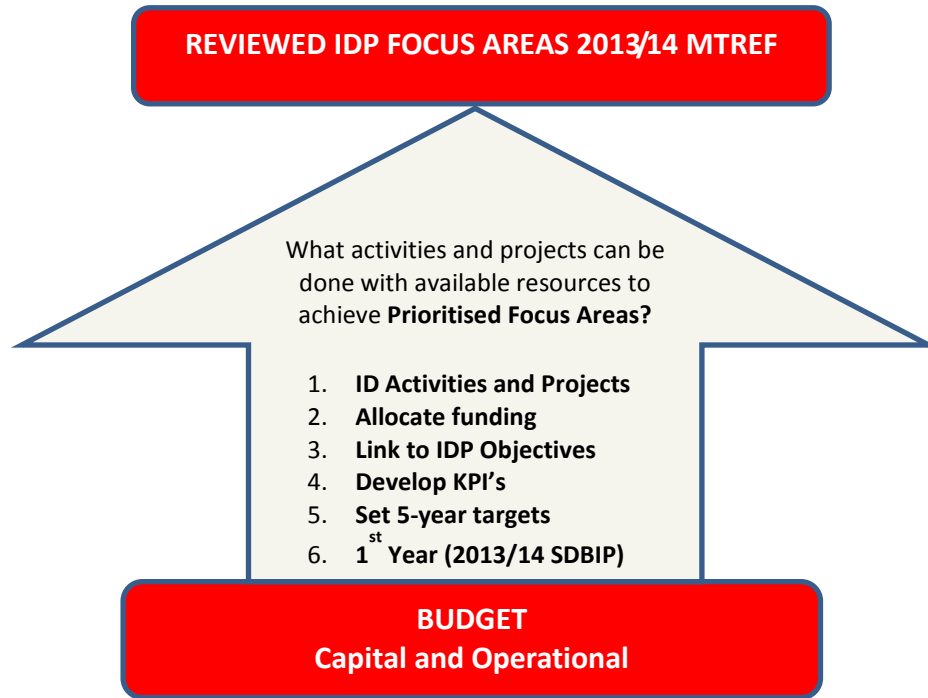
SPM needs to operationalise the above Strategic Development Agenda. This can be achieved by prioritising the IDP Objectives and the activities to achieve them as outlined above and to ensure that the resource allocation of the Municipality over the remaining period of this IDP cycle addresses these priorities. It is also important that it must be possible to monitor and measure whether this is in fact happening. This will only be possible if Key Performance Indicators and Targets are attached to the IDP Objectives

It is therefore important to put in place a framework for strategic prioritisation. The prioritisation of the 5-year action plan, however, does not start from a zero-base. The current schedule of programmes, projects and activities contained in SPM's Budget, and especially the capital programme consists of a mixture of roll-over committed projects, multi-year grant funded projects, counter commitments, and operational expenditure requirements.

The key challenge with the current schedule is the need to allow some reprioritisation without disrupting the momentum in delivering these programmes, projects and activities.

6. Implementing the IDP and Budget through the Service Delivery and Budget Implementation Plan (SDBIP)

Projects and activities have been identified to address the key focus areas discussed above and have been resourced with the available financial resources from own confirmed funding and gazetted funding from National and Provincial Government. This process is diagrammatically indicated below:



The operational resources are contained in the Operational Budget as part of the draft Budget for the 2013/14 MTREF.

The 5-Year Capital Plan contained in the IDP 2012/13 – 2016/17 has also been revised and aligned to the focus areas for the 2013/14 MTREF.

The funded Capital Programme for the 2013/14 MTREF is attached as Annexure 1. Annexure 2 indicates the Ward specific projects linked to the previous 5 year Capital Investment and Funded Projects for the 2013/14 MTREF.

The IDP's Multi-year Municipal Performance Plan has also been reviewed in line with the IDP priorities as discussed above and is attached as Annexure 3.

Finally the SPM's SDBIP for 2013/14 has been prepared and submitted to the Executive Mayor. The SDBIP gives effect to the implementation of the IDP and Budget of the Municipality. The IDP Objectives, Key Performance Indicators and Targets aligned to the Budget within each Key Performance Area in the Multi-year Municipal Performance Plan informs the SDBIP for the 2013/14 financial year and breaks it up into quarterly targets.

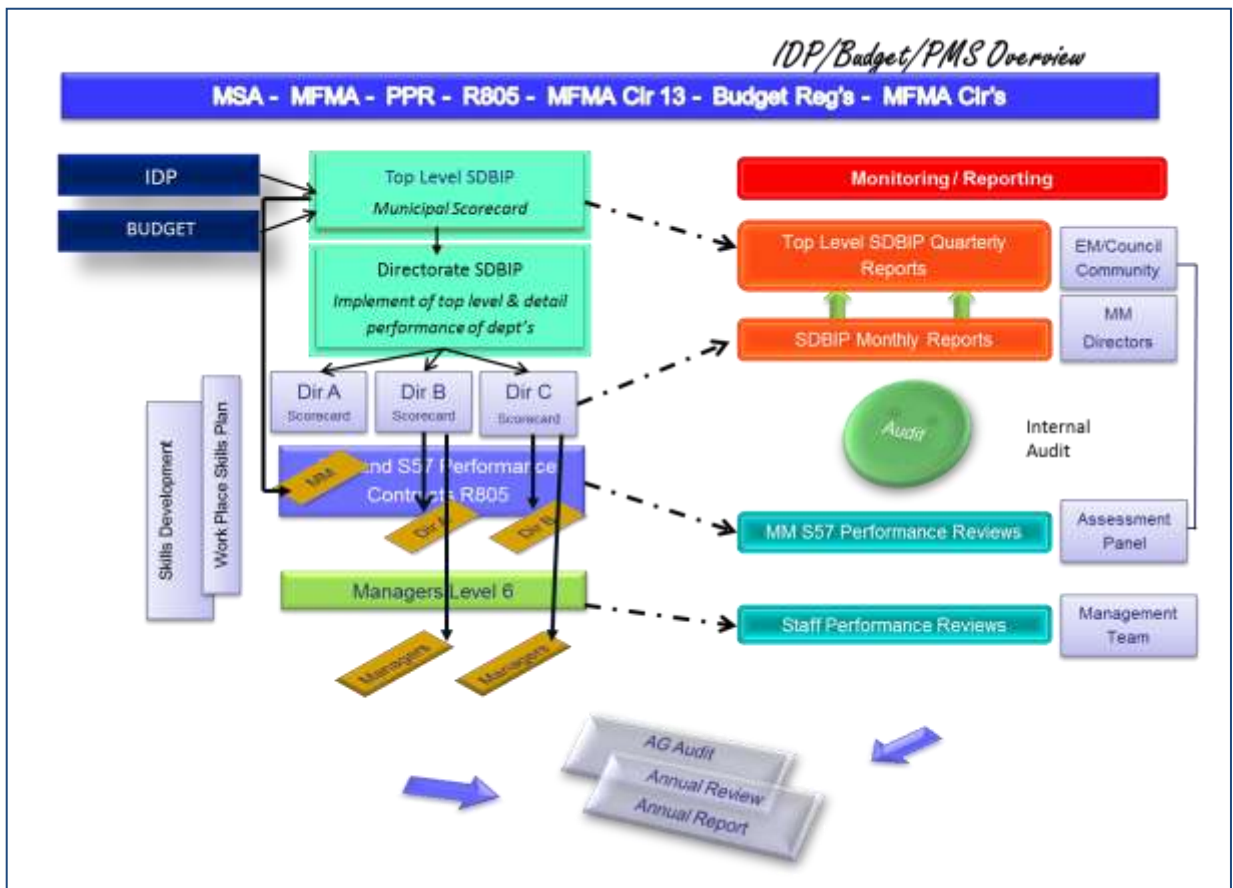
6.1 Monitoring the Implementation of the IDP and Budget

The “top layer” SDBIP is used as a framework for the Organisational Performance Management System.

The implementation of the IDP and Budget is monitored, evaluated, reported and measured through the integrated Performance Management System (PMS) to ensure that the resources available to the Municipality are directed at the delivery of prioritised projects, programmes and operations that meet the agreed IDP Objectives. Monitoring, evaluating, measuring and reporting performance will also assist the Municipality:

- o To make immediate and appropriate changes in the prioritized delivery process and to adjust resources accordingly;
- o Identify and overcome major or systemic blockages in the delivery process and
- o Guide future planning on development objectives and resource use.

The PMS process from planning through in-year monitoring and reporting up to the Annual Report is structured as per the Diagramme below:



SOL PLAATJE MUNICIPALITY: PLANNED CAPITAL PROGRAMME 2013/14 MTREF

ANNEXURE 1

DIRECTORATE: STRATEGY, ECONOMIC DEVELOPMENT AND PLANNING

				2013/2014		2014/15		2015/16	
Org Res	Projects	Ward	Funding Source	Internal	Grant funding	Internal	Grant funding	Internal	Grant funding
GURP	Parks Upgrade	All	GURP		300 000		700 000		
GURP	Artificial Turf	All	GURP		2 000 000				
GURP	Light Industrial Park	All	GURP/NDPG		2 700 000		5 500 000		4 000 000
GURP	Street Signage	All	GURP				800 000		
GURP	Science Centre	All	GURP/NDPG						8 000 000
GURP	Activity Corridor Beautification and Landscaping	All	NDPG				3 000 000		3 000 000
SEDP	Ivory park (600) Planning and Surveying	1,2	CRR	1 320 000					
SEDP	Kutlwanong (40) Planning and Surveying	16, 17	CRR	88 000					
SEDP	Santa centre (100) Planning and Surveying	13	CRR	220 000					
SEDP	Promised land (1,096 - 700 surveyed) Planning and Surveying	16	CRR	871 200					
SEDP	Planning and survey of erven (to be identified)	Various	CRR	300 800					
SEDP	Inner City Revitalisation Programme	All	CRR	3 000 000					
TOTAL				R 5 800 000	R 5 000 000	R 0	R 10 000 000	R 0	R 15 000 000

DIRECTORATE: INFRASTRUCTURE AND SERVICES

Electricity	Energy Efficiency and DSM Grant	All	EDSM		5 000 000		5 000 000		10 000 000
Electricity	Colville Electrification	28	INEP				1 200 000		1 000 000
Electricity	Waterloo Electrification (100)	20	INEP				1 700 000		3 300 000
Electricity	Ivory Park Electrification (200)	1, 2	INEP						8 600 000
Electricity	Santa Centre Electrification (100)	13	INEP						2 100 000
Electricity	Kutlwanong Electrification (44)	16, 17	INEP						950 000
Infrastructure	Colville services (120)	28	COGHSTA		3 840 000				
Electricity	Electrification Infill Housing	All	INEP		3 000 000				
Electricity	Integrated National Electrification Program(Municipal) Diamond Park	25	INEP		7 000 000		7 100 000		4 050 000
Electricity	Additional Bulk Electricity and Network Upgrade (Midlands and HA Morris)	All	LOAN/INEP	14 100 000	10 000 000				

Org Res	Projects	Ward	Funding Source	Internal	Grant funding	Internal	Grant funding	Internal	Grant funding
Electricity	Hall street substation	All	LOAN	27 000 000					
Electricity	Platfontein High Mast Lights	30	CRR	250 000					
Transport	Fleet Replacement Programme	All	CRR	8 000 000		9 000 000		4 000 000	
Roads &	Resealing of roads	All	CRR	35 000 000					
Housing	Upgrading of Rental Stock (Flats e.g. Roodepan Flats)	1, 2	CRR	8 000 000					
Water &	Ritchie: Freedom Park Water and Sanitation	27	CRR	4 000 000					
Water &	Phomolong Services (Water and Sanitation)	15	CRR	2 200 000					
Water	Zone Metering and Pressure Management	All	LOAN/CRR	13 000 000	9 000 000	5 500 000			
Water	Replacement of water meters	All	CRR	2 000 000		5 000 000		4 000 000	
Water	Riverton water (High Lift Pumps)	All	CRR/MIG	6 000 000	0	3 000 000	5 000 000		16 000 000
Water and	Homevale WWTW Upgrade (15 MI)	All	RBIG		15 000 000		20 000 000		28 000 000
Water and	Homevale WWTW Upgrade (15 MI)	All	MIG		40 044 775		37 764 560		12 633 516
Water and	Refurbishment/Repairs to Bulk Water System (NRW)	All	ACIP		5 000 000		5 000 000		
Infrastruc	Ward Projects to be identified		CRR	7 000 000					
TOTAL				R 126 550 000	R 97 884 775	R 22 500 000	R 82 764 560	R 8 000 000	R 86 633 516

DIRECTORATE: FINANCIAL SERVICES

Information	IT Replacement programme: Hardware and software	All	CRR	1 000 000		1 000 000		1 000 000	
TOTAL				R 1 000 000	R -	R 1 000 000	R -	R 1 000 000	R -

DIRECTORATE: COMMUNITY AND SOCIAL DEVELOPMENT SERVICES

Communi	Sol Plaatje Cemetery (Pending MIG Registration)	All	MIG		10 722 338				
Environ	Landfill Site - Upgrade	All	MIG/CRR	1 000 000			3 000 000		9 000 000
Emergen	Satellite Fire Station	All	MIG					3 000 000	10 600 000
TOTAL				R 1 000 000	R 10 722 338	R -	R 3 000 000	R 3 000 000	R 19 600 000

GRAND TOTAL	R 134 350 000	R 113 607 113	R 23 500 000	R 95 764 560	R 12 000 000	R 121 233 516
	R 244 117 113	R 119 264 560	R 133 233 516			

Ward Specific Projects for the 2013/14 MTREF

ANNEXURE 2

Projects	Ward	IDP Goal Code	Funding Source	2013/2014		2014/15		2015/16		2016/17	
				Internal	Grant funding	Internal	Grant funding	Internal	Grant funding	Internal	Grant funding
Ivory park (600) Planning and Surveying	1,2	2.3	CRR	1 320 000							
Kutwanong (40) Planning and Surveying	16, 17	2.3	CRR	88 000							
Santa centre (100) Planning and Surveying	13	2.3	CRR	220 000							
Promised land (1,096 - 700 surveyed) Planning and Surveying	16	2.3	CRR	871 200							
Colville Electrification	28	2.3	INEP				1 200 000		1 000 000		
Waterloo Electrification (100)	20	2.3	INEP				1 700 000		3 300 000		
Ivory Park Electrification (200)	1, 2	2.3	INEP						8 600 000		
Santa Centre Electrification (100)	13	2.3	INEP						2 100 000		
Kutwanong Electrification (44)	16, 17	2.3	INEP						950 000		
Colville services (120)	28	2.3	COGHSTA		3 840 000						
Electrification Infill Housing	All	2.3	INEP		3 000 000						
Integrated National Electrification Program(Municipal) Diamond Park	25	2.3	INEP		7 000 000		7 100 000		4 050 000		
Upgrading of Rental Stock (Flats e.g. Roodepan Flats)	1, 2	2.3	CRR	8 000 000							
Ritchie: Freedom Park Water and Sanitation	27	2.3	CRR	4 000 000							
Phomolong Services (Water and Sanitation)	15	2.3	CRR	2 200 000							
Ward projects to be identified			CRR	7 000 000							
TOTAL				23 699 200	13 840 000	-	10 000 000	-	20 000 000	-	-
				37 539 200		R 10 000 000		R 20 000 000		R 0	

Multi-year Municipal Performance Plan aligned to IDP Objectives - 2013/14 to 2016/20

ANNEXURE 3

NATIONAL KPA 1: LOCAL ECONOMIC DEVELOPMENT
MUNICIPAL KPA: LOCAL ECONOMIC DEVELOPMENT

IDP OBJECTIVE 1.1 To provide an enabling environment for local economic development in SPM within the context of National and Provincial Frameworks

Key Focus Area for 2013/14 MTREF	KPI	Measurement	POE	Risk Register Reference	Project/ Activity	Funding	BUDGET				Total Budget	TARGET				
							2013/14	2014/15	2015/16	2016/17		2013/14	2014/15	2015/16	2016/17	
1. Ensure sustainable local economic development	Ensuring the turnaround time for building plan approval to 4 weeks by 30 June 2015 for buildings for architectural buildings less than 500m ² in accordance with NBRBSA - 103/1977	Average time in weeks to approve building plans	Register indicating the steps for approval and dates when each step was signed off - from submission of plan to final approval	1								4 weeks	4 weeks	4 weeks	4 weeks	
	Ensuring the turnaround time for building plan approval to 60 days (8 weeks) by 30 June 2015 for buildings for architectural buildings more than 500m ² in accordance with NBRBSA - 103/1977	Average time in weeks to approve building plans	Register indicating the steps for approval and dates when each step was signed off - from submission of plan to final approval	1								8 weeks	8 weeks	8 weeks	8 weeks	
	Improving the turnaround time for development applications (re-zoning) from receipt of all sectional comments, submission to Development and Planning Committee and Council to 12 weeks by 30 June 2014	Average time in weeks to approve applications	Register indicating the steps for approval and dates when each step was signed off - from submission of application to final approval	1									12 weeks	12 weeks	12 weeks	12 weeks
	Prepare and implement an Inner City Revitalisation programme by 31 March 2014	% Progress in preparing an Inner city Revitalisation Programme	Submission of documentary proof (reports, maps, plans etc) of work done in preparing to implement an Inner City Revitalisation Programme	1	Activity Corridor Beautification and Landscaping Science Centre	NDPG GURP/NDPG		3 000 000	3 000 000		8 000 000	14 000 000	100%	100%	100%	100%
IDP OBJECTIVE 1.2 To initiate, lead and sustain an investment environment for job creation in the SPM Area																
1. Ensure sustainable local economic development	Creates 400 FTE jobs through initiatives of the SPM (including LED, EPWP, Capital Projects, Maintenance activities etc) annually (by 30 June 2017)	No of FTE jobs created	Register of jobs created through EPWP, Capital projects, maintenance activities etc	1								320	380	400	420	
	Develop a detailed Support Programme for SMME development in the SPM with the assistance of other relevant Stakeholders (SEDA, Province etc) by December 2013	% Progress in developing the SMME support programme	Submission of documentary proof (reports, minutes of meetings, plans etc) of work done in preparing a Support programme for SMME's.	1								100%	100%	100%	100%	
	A Council adopted Investment Incentive Scheme by 31 December 2013	% Progress in preparing and adopting the Investment Incentive Scheme	Submission of documentary proof (reports, minutes of meetings, etc) of work done in preparing and adopting an Investment Incentive Scheme	1	Light Industrial Park	GURP/NDPG	2 700 000	5 500 000	4 000 000		12 200 000	100%	100%	100%	100%	

Key Focus Area for 2013/14 MTREF	KPI	Measurement	POE	Risk Register Reference	Project/ Activity	Funding	Budget	Budget	Budget	Budget	Total Budget	Target	Target	Target	Target
IDP OBJECTIVE 1.3 To leverage municipal assets and the municipal procurement process with the view to stimulate redistribution and growth															
1. Ensure sustainable local economic development	To alienate earmarked Municipal land and properties for development purposes in line with the SDF/LUMS	R value of proceeds received from land and property sales	Contracts signed and financial records	1								R 5 000 000	R 5 000 000	R 5 000 000	R 5 000 000
	Ensuring that at least 60% of the Municipality's own procurement for goods and services are sourced from local BEE and SMME service providers annually by 30 June of each financial year (Supply Chain Management)	% of the Municipality's own procurement for goods and services	Records/reports of goods and services procured	8								60%	60%	60%	60%
NATIONAL KPA 2: Basic Service Delivery MUNICIPAL KPA: Basic and Sustainable Service Delivery and Infrastructure Development															
IDP OBJECTIVE 2.1 To ensure adequate provision of new bulk infrastructure to unlock and sustain development and growth															
1. An infrastructure led growth path in the local economy to ensure sustainable development	Preparation and adoption of a Municipal Infrastructure Investment Framework (MIIF) by 30 June 2013	% progress in the preparation and adoption of a MIIF	Submission of documentary proof (reports, minutes of meetings, etc) of work done in preparing and adopting of a MIIF	2,3,5								100%	100%	100%	100%
	Increase the Bulk sewer treatment within SPM from 43,5 MI to 58,5 MI by 30 June 2014	Increase in the MI/day of sewer treatment	Record of combined sewer treatment at all sewer plants in SPM	2	Homevale WWTW	MIG/RBIG	55 044 775	57 764 560	40 633 516		148 442 851	58,5	58,6	58,7	58,8
	Increase bulk water from Vaal River source to Reservoirs	Number of pumps replaced	Actual pumps replaced	2	Riverton (Replace high lift pumps)	MIG/CRR	6 000 000	8 000 000	16 000 000		32 000 000	2	2	2	2
	Increase the notified Bulk Electricity to SPM from 120MVA to 200MVA by 30 Jun 2015	Complete S/S projects	Progress reports and actual commissioning of S/S	2	Upgrade Midlands S/S Upgrade Hall Str S/S	LOAN/INEP Loan	24 100 000 27 000 000				51 100 000	100%	100%	100%	100%
IDP OBJECTIVE 2.2 To ensure continuous maintenance, refurbishment, upgrade and replacement of existing infrastructure assets															
1. An infrastructure led growth path in the local economy to ensure sustainable development	Decrease electricity losses to 12% by 30 June 2017	% electricity losses	Reports on electricity losses as per the actual records system	3								15%	14%	13%	12%
	Decrease non-revenue water losses to 20% by 30 June 2017	% water losses	Reports on water losses as per the actual records system	2	Water Zone Metering	LOAN/CRR	22 000 000	5 500 000			37 500 000	35%	30%	25%	20%
					Replacement of water meters	CRR	2 000 000	5 000 000	4 000 000						
					War on Leaks	DWA	500 000								
		Meters of bulk pipe lines fixed	Project reports and actual measurement on the ground		Refurbishment/Repairs to Bulk Water System (NRW)	ACIP	5 000 000	5 000 000			2 000	2 000			
Save 10 MW of electricity by September 2014	Units of electricity saved	Reports on electricity saved	3								10 MW	10MW			
Save 5% on electricity usage in SPM as per Eskom North West Region demand by 30 June 2015	% Electricity saved	Records of actual electricity usage in SPM	3	Energy Efficiency and Demand Side Management grant	EDSM	5 000 000	5 000 000	10 000 000		20 000	5%	5%	5%	5%	

Key Focus Area for 2013/14 MTREF	KPI	Measurement	POE	Risk Register Reference	Project/ Activity	Funding	Budget	Budget	Budget	Budget	Total Budget	Target	Target	Target	Target	Total for 4 Years	Balance
	Resealing and Potholes patched annually by 30 June 2017	Km of roads resealed	Project reports and actual measurement on the ground	5	Resealing of Roads	CRR	35 000 000				35 000 000	20 km	20 km	20 km	20 km		
			Project reports and actual measurement on the ground		Colville Roads	CRR	800 000				800 000						
	Achieve Bluedrop Status by 30 June 2017	% status achieved	DWA assessment report	2			See also buk water and non revenue water loss projects					90%	95%	95%	100%		
	Achieve Greendrop Status by 30 June 2017	% status achieved	DWA assessment report	2	Replacement of storm water intakes	CRR	500 000				1 500 000	85%	90%	95%	100%		
				Pump Station Upgrade Carters Glen	CRR	1 000 000											
IDP OBJECTIVE 2.3 To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management, housing and roads and stormwater services as well as community services to all residents of SPM																	
2. Concentrate on the Municipality's core functions, namely to improve the efficiency of its services delivery to households who need it most	Additional Households connected to water network by 30 June 2013	No of houses connected to water network	Project reports and actual measurement on the ground	2	Ritchie, Freedom Park Water and Sanitation	CRR	2 200 000				55 840 000	1 852	836	800	800	4 288	5 055
					Colville Services (120)	COGHSTA	3 840 000										
					Ritchie, Freedom Park Water & Sanitation	CRR	4 000 000										
					Riverton Infrastructure	CRR	1 000 000										
	Additional Households connected to sewer network by 30 June 2013	No of houses connected to sewer network	Project reports and actual measurement on the ground	2	Provision of basic sanitation (informal settlements)	CRR	2 000 000				2 000 000	1 852	836	800	800	4 288	5 055
					See also water projects above												
	Additional Households provided with a weekly solid waste removal service by 30 June 2017	No of houses receiving a weekly solid waste removal service	Project reports and actual measurement on the ground	10								600	1 000	1 000	1 000	3 600	5 890
	Additional households connected to the electricity network by 30 June 2017	No of houses connected to electricity network	Project reports and actual measurement on the ground	3	Electrification (Diamond Park)	DoE (INEP)	7 000 000	7 100 000	4 050 000		25 700 000	1 287	1 136	750	750	3 923	5 204
					Colville Electrification	DoE (INEP)		1 200 000	1 000 000								
					Waterloo Electrification (100)	DoE (INEP)		1 700 000	3 300 000								
					Santa Centre Electrification (100)	DoE (INEP)			2 100 000								
					Kutlwanoong Electrification (44)	DoE (INEP)			950 000								
					Platfontein High Mast Lights	CRR	250 000										
					Ivory Park Electrification (200)	DoE (INEP)			8 600 000								
				Electrification Infill Housing	DoE (INEP)	3 000 000											
	Indigent households to receive free basic services (water, electricity and waste removal according to national guidelines) by 30 June 2015	No of indigent households receiving free basic services	Verified indigent register and financial reports	2								12 000	12 000	12 000	12 000		
	Additional Households provided with a subsidised house by 30 June 2017	No of houses constructed	Actual completed structures	5	Await information from COGHSTA							440	500	500	500	1 940	5 906

Key Focus Area for 2013/14 MTREF	KPI	Measurement	POE	Risk Register Reference	Project/ Activity	Funding	Budget	Budget	Budget	Budget	Total Budget	Target	Target	Target	Target		
	Additional new erven planned and surveyed and ready for installation of municipal services in existing informal settlements by 30 June 2017	No of erven surveyed on approved SG diagramme	Layout Plans completed, surveyor plans calculated and approved General Plans	2	Ivory park (600)		1 320 000				2 499 200	1 136	1 000	1 000	1 000		
					Kulwanong (40)		88 000										
					Santa centre (100)		220 000										
					Promised land (1,096 - 700 surveyed)	CRR	871 200										
					Planning & survey of various erven to be identified		300 800										
To improve the SCM turnaround time to 12 weeks for annual contracts from closing date to date of award .	Average time in weeks to awards tenders	Register indicating the steps for assessing and awarding of tenders and dates when each step was signed off - from submission of the tender to final awarding of tender	1									12	12	12	12		
To improve the SCM turnaround time to 6 weeks for once of contracts from closing date to date of award	Average time in weeks to awards tenders	Register indicating the steps for assessing and awarding of tenders and dates when each step was signed off - from submission of the tender to final awarding of tender	1									6	6	6	6		
					Street Signage	GURP		800 000									
					Upgrading of rental stock (Flats e.g. Rodeoapan Flats)	CRR	8 000 000										
IDP OBJECTIVE 2.4 To ensure sustainable delivery of community services (personal health, environmental health, libraries, parks and recreation, emergency and traffic services) to all residents of SPM																	
2. Concentrate on the Municipality's core functions, namely to improve the efficiency of its services delivery to households who need it most	Provision of quality and maintained community facilities including functional open spaces (including developed parks), cemeteries, fire stations, resorts and decentralised service centres	% Completion of programmes/projects specifically contributing	Progress reports on projects/Projects completed	2	Parks Upgrade	GURP	300 000	700 000			40 322 338	100%	100%	100%	100%		
					New Cemetery	MIG	10 722 338										
					Landfill Site Upgrade	MIG/CRR	1 000 000	3 000 000	9 000 000								
					Satellite Fire Station	MIG			13 600 000								
					Artificial Turf	GURP	2 000 000										
NATIONAL KPA 3: MUNICIPAL KPA:	Municipal Financial Viability and Management Municipal Financial Viability and Management																
IDP OBJECTIVE 3.1	Ensure sound financial management and financial sustainability of SPM																
3. Increase own capital and enhance multi-year budgeting aligned to IDP	Improve revenue enhancement by ensuring a collection rate of 95% after debt write off by 30 June 2017	% collection rate	Financial and Audit reports	6								88%	90%	92%	95%		
	Ensure a credit rating of Aa1.za by 30 June 2017	credit rating	Report from credit authority	6								Aa3.za	Aa3.za	Aa2.za	Aa2.za		
	To spend at least 95% of the Capital Budget (including grants) on capital projects identified to the IDP by 30 June 2017	% capex of capital budget	Financial and Audit reports	6								87%	90%	93%	95%		
	To spend at least 95% of the Operational Budget annually (30 June)	% opex of operational budget	Financial and Audit reports	6								95%	95%	95%	95%		

Key Focus Area for 2013/14 MTREF	KPI	Measurement	POE	Risk Register Reference	Project/ Activity	Funding	Budget	Budget	Budget	Budget	Total Budget	Target	Target	Target	Target
	Maintain the debt coverage ratio at current levels or at least 2:1 against net assets of the municipality by 30 June 2017	Debt coverage (Total operating revenue-operating grants received)/debt service payments due within the year.	Financial and Audit reports	6								2:1	2:1	2.5:1	2.5:1
	Reducing the ratio of outstanding service debtors to revenue to 10% by 30 June 2017	Service debtors to revenue - (Total outstanding service debtors/ revenue received for services).	Financial and Audit reports	6								40%	35%	30%	25%
	Increase the cost coverage ratio to 3:1 annually or maintain the current status by 30 June 2017	Cost coverage (Available cash + investments/ monthly fixed operating expenditure)	Financial and Audit reports	6								2:1	2:1	2.5:1	3:1
	Increase the municipal reserves by at least 10% per annum from the previous year's actual balance annually (30 June)	% increase	Financial and Audit reports	6								10%	10%	10%	10%
	To spend at least 10% of the operational budget on O & M by 30 June 2017	% spend on O&M	Financial and Audit reports	6								6%	8%	9%	10%
	Decrease employee related costs to 30 % of the Operational Budget by 30 June 2017	Employee related cost as a % of Ops Budget	Financial and Audit reports	6								34%	33%	31%	30%
National KPA 4 Municipal Institutional Development and Transformation Municipal KPA Municipal Institutional Development and Transformation IDP Objective 4.1 To provide an overarching framework for sustainable municipal performance improvement															
4. Improve the effectiveness of the administration	Review Integrated Performance Management policy annually by 31 May	% progress in reviewing PMS Policy	Submission of documentary proof (progress reports, minutes of meetings and audit reports etc) of work done in reviewing the PMS policy	11								100%	100%	100%	100%
	Complete individual performance management to all levels of staff by 30 June 2015	% progress in establish PMS to all levels	Submission of documentary proof (progress reports, minutes of meetings and audit reports etc) of work done in establishing a PMS to all levels of staff	12								60%	100%	100%	100%
	Conduct bi-annual performance assessments of the Municipal Managers and Managers reporting directly to the Municipal Manager annually	No of assessments conducted	Assessment reports	12								2	4	4	4
	Submit quarterly organisational performance reports to the Executive Mayor by the 20th of the month following the end of each Quarter	No of Reports submitted	Actual report submitted and signed off by EM	11								4	4	4	4
	Conduct bi-annual performance assessments of Middle Management (up to level 6) annually by 30 June 2013	No of assessments conducted	Assessment reports	12								2	2	2	2

Key Focus Area for 2013/14 MTREF	KPI	Measurement	POE	Risk Register Reference	Project/ Activity	Funding	Budget	Budget	Budget	Budget	Total Budget	Target	Target	Target	Target	
IDP OBJECTIVE 4.2 To provide a framework for Municipal Transformation and Institutional Development																
4. Improve the effectiveness of the administration	An approved Human Resource Management Plan with specific reference to staffing (attraction/retention), HRA, HRM and HRD by 30 June 2014	% progress in preparing HRM Plan	Submission of documentary proof (progress reports, minutes of meetings, actual plan etc) of work done in preparing an HRM Plan	12								100%	100%	100%	100%	
	All levels of personnel on the organogram of the SPM should be 100% representative according to the Employment Equity Plan of the Municipality as well as the most recent Provincial EAP Profiles by 30 June 2015	% progress	Equity register	12								87%	100%	100%	100%	
	Align municipal organisation with the core functions of municipalities as per constitution and other relevant legislation	% Progress in finalising and adoption of Organogramme	Submission of documentary proof (progress reports, minutes of meetings, actual organogramme etc) of work done in developing the Municipal organogramme	12	Fleet Replacement Programme	CRR	8 000 000	9 000 000	4 000 000			25 450 000	100%	100%	100%	100%
					Cleaning Projects Heavy Duty Trucks	CRR	1 200 000									
					Security System: Key Installations (Pilot Project)	CRR	250 000									
IT Replacement Programme Hardware and Software					CRR	1 000 000	1 000 000	1 000 000								
National KPA 5 Good Governance and Public Participation																
Municipal KPA Good Governance and Public Participation																
IDP OBJECTIVE 5.1 Ensure an Unqualified Audit Report																
4. Improve the effectiveness of the administration	To implement an effective and efficient Supply Chain Management System by ensuring that successful appeals is not more than 5% of tenders/quotes submitted by 30 June 2014	% successful appeals	Actual appeals lodged	8								5%	5%	5%	5%	
	Ensure a clean audit report by 30 June 2014 (50% = June 2013 qualified and 100% = June 2014)	Annual AGSA opinion	AGSA Annual Audit Report	12								Un-qualified	Un-qualified	Un-qualified	Un-qualified	
IDP OBJECTIVE 5.2 Enhance the Public Profile, Reputation and Positioning of SPM																
4. Improve the effectiveness of the administration	Ensure an updated and interactive web site linked to other spheres of Government by 30 June 2013	% compliant to relevant legislation	Actual updated information on web	11								100%	100%	100%	100%	

NOTE:
Only capital projects are captured as operational budget is from a variety of votes and line items which is captured in the detailed Directorate SDBIPs