

KAREBERG MUNICIPALITY

Service Delivery and Budget Implementation Plan for 2015 - 2016

BB	PERFORMANCE INDICATORS – WHAT	Department	Who	Target date	Performance Measurement %	ADD COSTS TO Budget	30-Sept-16 Target %	31-Dec-15 Target %	31-Mar-16 Target %	30-Jun-16 Target %
1	Bi-Monthly Council Meetings with a 100% attendance.	Executive & Council	Council	Bi - Monthly	25%		100,00%	100,00%	100,00%	100,00%
2	Approval revised IDP Plans	Executive & Council	Council	31 May 2016	25%		10,00%	50,00%	90,00%	100,00%
3	Approval of Budget 2016/17	Executive & Council	Council	31 May 2016	25%		10,00%	40,00%	95,00%	100,00%
4	Approval of the Annual Report 2014/15	Executive & Council	Council	31 January 2016	25%		50,00%	90,00%	100,00%	100,00%
5	Comply to Sec. 72 of the MFMA.	Executive & Council	Municipal Manager	31 January 2016	5%		50,00%	90,00%	100,00%	100,00%
6	Implement a Performance Management System.	Executive & Council	Municipal Manager	31 August 2015	20%		100,00%	100,00%	100,00%	100,00%
7	Awareness Campaign through: 7 Newsletters		Head: Corporate Services	Monthly	2%		100,00%	100,00%	100,00%	100,00%
8	Public Meetings	Executive & Council	Head: Corporate Services	Quarterly	2%		100,00%	100,00%	100,00%	100,00%
9	Agendas and minutes circulated at least 7 days before the scheduled date and time of the meeting.	Executive & Council	Head: Corporate Services	Continuous	2%		100,00%	100,00%	100,00%	100,00%
10	Resolutions of Council executed within 60 days.	Executive & Council	Municipal Manager	Continuous	5%		100,00%	100,00%	100,00%	100,00%
11	The keeping and compilation of minutes of all meetings of the Council and its Committees. (Not later than 7 days after meeting)	Admin	Head: Corporate Services	Continuous	3%		100,00%	100,00%	100,00%	100,00%
12	Approval of all standing committee meeting minutes at the next available Council meeting.	Admin	Head: Corporate Services	Continuous	2%		100,00%	100,00%	100,00%	100,00%
13	Ensure that all correspondence marked out to the Administration Segment receives attention within seven (7) working days after receipt from the Registration office.	Admin	Head: Corporate Services	Continuous	2%		100,00%	100,00%	100,00%	100,00%
	<b>RECORDS MANAGEMENT - Admin OFFICER : Records</b>									
14	Incoming correspondence (letters, facsimiles, e-mail, memorandums).	Admin	Head: Corporate Services	Continuous	2%		100,00%	100,00%	100,00%	100,00%
15	100% of all correspondence must be distributed to Officials.	Admin	Head: Corporate Services	Continuous	2%		100,00%	100,00%	100,00%	100,00%
16	Securities programme – Input and filing of all contracts/ agreements [100%].	Admin	Head: Corporate Services	Continuous	2%		100,00%	100,00%	100,00%	100,00%
17	<b>RECORDS MANAGEMENT - Admin OFFICER : Records</b>									
18	Insertion of amendment pages in Statute Books [100%].	Admin	Head: Corporate Services	Continuous	2%		100,00%	100,00%	100,00%	100,00%

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19	Promotion of Access to Information Act – Amend Manual / Handle requests [100%].	Admin	Head: Corporate Services	Continuous	2%		100,00%	100,00%	100,00%	100,00%
20	Up to date policies systems, procedures, bylaws, contracts and agreements and clear office instructions in place and reviewed annually. Delegation manual in place.	Admin	Head: Corporate Services	Continuous	2%		25,00%	100,00%	100,00%	100,00%
21	Effective advertising of bids.	Admin	Head: Corporate Services	Continuous	2%			100,00%	100,00%	100,00%
22	Recordkeeping and availability of applicable legislation.	Admin	Head: Corporate Services	Continuous	2%			100,00%	100,00%	100,00%
23	Maintenance of an effective record and registry system.	Admin	Head: Corporate Services	Continuous	2%			100,00%	100,00%	100,00%
	<b>HUMAN RESOURCES</b>									
24	Administration of Human Resource recruitment and selection.	Admin	Head: Corporate Services	Continuous	2%		100,00%	100,00%	100,00%	100,00%
25	Effective management of Labour relations issues.	Admin	Head: Corporate Services	Continuous	2%		100,00%	100,00%	100,00%	100,00%
26	Update of Skills Development Plan	Admin	Head: Corporate Services	30 April 2016	2%		100,00%	100,00%	100,00%	100,00%
27	Oversee that training in terms of the Skills Development Plan is being implemented.	Admin	Head: Corporate Services	Continuous	2%		100,00%	100,00%	100,00%	100,00%
28	Reclaim all monies due i.t.o. Skills Development Plan.	Admin	Head: Corporate Services	Continuous	2%		100,00%	100,00%	100,00%	100,00%
29	Capturing of leave forms to prevent losses for council.	Admin	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%
30	Development, implementation and Monitoring of an effective communication system - Section 6 of Act 32/2000 refers	Admin	Head: Corporate Services	Continuous	2%		100,00%	100,00%	100,00%	100,00%
31	Administration of Staff establishment and organograms reviewed for efficiency and effectiveness at least quarterly.	Admin	Head: Corporate Services	Continuous	2%		100,00%	100,00%	100,00%	100,00%
32	Effective functioning of Labour- and Training forums. Regular meetings.	Admin	Head: Corporate Services	Continuous	2%		100,00%	100,00%	100,00%	100,00%
33	To deal with disciplinary Hearings.	Admin	Head: Corporate Services	Continuous	2%		100,00%	100,00%	100,00%	100,00%
	<b>INCOME</b>									
34	50% Payment percentage	Financial Services	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%
35	Delivery of 99% correct accounts	Financial Services	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%

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36	Maximum income from rates through valuations ensured.	Financial Services	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%
37	Monthly closing within (10) working days after month end.	Financial Services	Head: Finance	Monthly	3%		100,00%	100,00%	100,00%	100,00%
38	Enquiries answered within ten (10) days	Financial Services	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%
39	Investment income according to best quotations	Financial Services	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%
40	Allocate all indigent subsidies - As per quarterly applications	Financial Services	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%
41	Recover 100% of monies for clearance certificates.	Financial Services	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%
	<b>EXPENDITURE</b>									
42	100% invoices paid on time - within 30 days of invoice or statement.	Financial Services	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%
43	Continuous monitoring of departmental expenditure against budget.	Financial Services	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%
44	Complying to budget objectives of capital spending.	Financial Services	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%
45	All salaries and third party payments paid on time	Financial Services	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%
46	Compile and submit to the Municipal Manager a Report on the implementation of the supply chain management policy to be reported to the Council in accordance with the regulations.	Financial Services	Head: Finance	Quarterly and Annually	3%		100,00%	100,00%	100,00%	100,00%
	<b>INFORMATION TECHNOLOGY AND ASSET MANAGEMENT</b>									
47	98% Network support service	Financial Services	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%
48	98% Virus control on server	Financial Services	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%
49	Keep insurance claims up to date	Financial Services	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%
50	Updated and safeguarding of Back-ups	Financial Services	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%
51	Implement and Maintain complete asset register according to GRAP	Financial Services	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%
	<b>FINANCIAL SERVICES</b>									
52	Financial Statements by 31 August 2015 and submitted to the Auditor-General	Financial Services	Head: Finance	31 August 2015	40%		100,00%	100,00%	100,00%	100,00%
53	Draw up 2016/ 2017 budget within time frame - Budget time frame by 31 August 15 - Draft budget by 31 March 2016 to Council and final budget submitted to Council by 31 May 2016	Financial Services	Head: Finance	31 May 2016	40%		10,00%	30,00%	90,00%	100,00%
54	Ensure that all correspondence marked out to the Financial Segment receives attention within seven (7) working days after receipt from the Registration office.	Financial Services	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%

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55	Monthly reporting in terms of MFMA, DORA PT and NT and other legislative requirements	Financial Services	Head: Finance	Monthly	3%		100,00%	100,00%	100,00%	100,00%
56	100% updated creditors database.	Financial Services	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%
	Compilation and implementation of the following policies:									
57 (1)	Supply Chain Management policy	Financial Services	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%
58 (2)	Revised Rates Policy	Financial Services	Head: Finance	31 May 2016	3%		10,00%	30,00%	90,00%	100,00%
59 (3)	MFMA Policies	Financial Services	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%
60	Budget in 2015/2016 Financial Year to implement Strategic Planning session strategies.	Financial Services	Head: Finance	2015/2016 Budget	3%		10,00%	30,00%	90,00%	100,00%
61	100% Support for the Audit Committee.	Financial Services	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%
62	Ensure that the recommendations in the External Audit report is successfully implemented.	Labour Officer	Head: Corporate Services	Continuous	3%		100,00%	100,00%	100,00%	100,00%
63	100% Finalisation of Internal Audit Queries.	Internal Audit	Head: Finance	Continuous	3%		100,00%	100,00%	100,00%	100,00%
64	<b>BUILDING MAINTENANCE</b> To provide maintenance to municipal buildings * 80% to be reacted within 2 hours * 100% to be safeguarded on same day * 50% to be completed within two weeks	Planning and Development	Chief Operational Manager	Continuous	2%		100,00%	100,00%	100,00%	100,00%
65	Managing, implementation and monitoring the review process of the Integrated Development Plan:									
66	To facilitate active and structured public participation during the drafting of the IDP Process.	IDP-LED	Head: Corporate Services	Continuous	3%		100,00%	100,00%	100,00%	100,00%
	Managing the drafting and review process of the LED Strategy for the Municipality									
67	To record the priority needs of all sectors of the community in the amended IDP document.	IDP-LED	Head: Corporate Services	Continuous	3%		100,00%	100,00%	100,00%	100,00%
68	To ensure the alignment of the IDP objectives be reflected in the municipal budget.	IDP-LED	Head: Finance	31 May 2016	3%		50,00%	70,00%	100,00%	100,00%
69	To implement projects for which funding has been secured.	IDP-LED	Chief Operational Manager	Continuous	3%		100,00%	100,00%	100,00%	100,00%
70	Administrative support for Ward committees	IDP-LED	Head: Corporate Services	Continuous	2%		100,00%	100,00%	100,00%	100,00%
71	4 Ward Committee meetings per annum	IDP-LED	Head: Corporate Services	4 per annum per ward.	3%		100,00%	100,00%	100,00%	100,00%

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72	Draft IDP for approval by Council	IDP-LED	Head: Corporate Services	31 May 2016	3%		40,00%	80,00%	100,00%	100,00%
73	Facilitate community meetings for Mayor per town.	IDP-LED	Head: Corporate Services	Quarterly	3%		5,00%	100,00%	100,00%	100,00%
74	Compilation of Annual Report and submit to Council	IDP-LED	Head: Corporate Services	31 January 2016	3%		20,00%	90,00%	100,00%	100,00%
	<b>ENVIRONMENTAL SERVICES</b>									
75	To ensure that all procedures are followed with the pouncing of animals and that the register is kept up to date.	Health	Chief Operational Manager	Continuous	3%		100,00%	100,00%	100,00%	100,00%
76	To buy a casket through contractor for pauper burials immediately after notification of the case.	Cemeteries & Crematoria	Chief Operational Manager	Continuous	2%		100,00%	100,00%	100,00%	100,00%
77	Annual inspection of the cemeteries to determine the availability of space in cemeteries.	Cemeteries & Crematoria	Chief Operational Manager	Continuous	2%		100,00%	100,00%	100,00%	100,00%
78	Managing maintenance of cemeteries.	Cemeteries & Crematoria	Chief Operational Manager	Continuous	2%		100,00%	100,00%	100,00%	100,00%
	<b>Capital Projects</b>									
79	Upgrading of roads - Camarvon and Vanwyksvlei.	Road Transport	Chief Operational Manager	30 June 2016	2%		0,00%	50,00%	70,00%	100,00%
80	Waterborne sewerage - Vosburg	Waste Water Management	Chief Operational Manager	30 June 2016	2%		0,00%	50,00%	70,00%	100,00%
81	Upgrade of waste site - Camarvon	Waste Management	Chief Operational Manager	30 June 2016	2%					
82	Upgrade sport field - Camarvon	Sports & Recreation	Chief Operational Manager	30 June 2016	2%		0,00%	50,00%	70,00%	100,00%
83	Fire Brigade Services and Disaster Management									
84	Administer of a Disaster Management Plan	Public Safety	Chief Operational Manager	Continuous	5%		100,00%	100,00%	100,00%	100,00%
85	Administering of Fire equipment.	Public Safety	Chief Operational Manager	Continuous	5%		100,00%	100,00%	100,00%	100,00%
	<b>SWIMMING POOL</b>									
86	Keep Municipal Swimming Pool clean at all times		Chief Operational Manager	Continuous	2%					
	<b>SOLID WASTE</b>									
87	The removal of domestic waste at all residences in all residential areas once per week.	Waste Management	Chief Operational Manager	Continuous	10%		100,00%	100,00%	100,00%	100,00%

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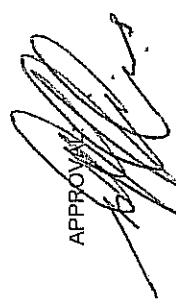
BB	PERFORMANCE INDICATORS - WHAT	Department	Who	Target date	Performance Measurement %	ADD Costs to Budget	31-Dec-15 Target %	31-Mar-16 Target %	30-Jun-16 Target %
88	The dumping of all waste at the waste sites and administering the maintenance of the dumping site.	Waste Management	Chief Operational Manager	Continuous	10%		100,00%	100,00%	100,00%
89	Monitor - Abattoir-waste	Waste Management	Chief Operational Manager	Continuous	8%		100,00%	100,00%	100,00%
	<b>SEWERAGE PURIFICATION</b>								
90	Administer the sewerage tank removal, so that a standard service can be provided to all clients.	Waste Water Management	Chief Operational Manager	Daily	2%		100,00%	100,00%	100,00%
	<b>SEWERAGE SERVICE</b>								
91	Administering the operations of the oxidation ponds in such a way that permit conditions are satisfied.	Waste Water Management	Chief Operational Manager	Continuous	10%		100,00%	100,00%	100,00%
92	Manage the operations of the network including the removing of blockages within 36 hours.	Waste Water Management	Chief Operational Manager	Continuous	2%		100,00%	100,00%	100,00%
93	Attend to major washaways of roads within 24h of notification.	Road Transport	Chief Operational Manager	Continuous	2%		100%	100%	100%
94	The efficient and effective management of maintenance of Storm-water infrastructure and assets * 7 days reaction to complaint * 14 days reaction to letters and correspondence	Road Transport	Chief Operational Manager	Continuous	2%		100%	100%	100%
95	Water control and management – breaks and losses – daily, weekly and monthly.	Water Service	Chief Operational Manager	Continuous	2%		100,00%	100,00%	100,00%
96	Water breaks must be repaired within twelve (12) hours after break has been reported.	Water Service	Chief Operational Manager	Continuous	2%		100,00%	100,00%	100,00%
97	Managing total water supply system to ensure sufficient water provision.	Water Service	Chief Operational Manager	Continuous	2%		100,00%	100,00%	100,00%
98	Inspection of town to identify faults for entry onto waterworks programmes – on-going	Water Service	Chief Operational Manager	Continuous	2%		100,00%	100,00%	100,00%
99	Review and submit a Water Services Development Plan	Water Service	Chief Operational Manager	30 April 2016	2%		30,00%	80,00%	100,00%
100	Keep statistics – on-going.	Electricity Service	Chief Operational Manager	Continuous	3%		100%	100%	100%
101	Application of relevant legislation – on-going	Electricity Service	Chief Operational Manager	Continuous	3%		100%	100%	100%

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102	Provide supply within thirty (30) days where existing network can be used and sixty (60) days for low tension and ninety (90) days for medium tension where extensions must be made to the network. (Depending on availability)	Electricity Service	Chief Operational Manager	Continuous	3%		100%	100%	100%	100%
	Repair power failures within the following times:									
103 (a)	50% within 1,5 hours	Electricity Service	Chief Operational Manager	Continuous	3%		100%	100%	100%	100%
104 (b)	60% within 3,5 hours	Electricity Service	Chief Operational Manager	Continuous	3%		100%	100%	100%	100%
105 (c)	90% within 7,5 hours	Electricity Service	Chief Operational Manager	Continuous	3%		100%	100%	100%	100%
106 (d)	98% within 24 hours	Electricity Service	Chief Operational Manager	Continuous	3%		100%	100%	100%	100%
107	Test electricity meters - All meter accuracy queries (exl. Eskom)	Electricity Service	Chief Operational Manager	Continuous	3%		100%	100%	100%	100%
108	Notice of planned electricity interruptions to consumers (exl. Eskom)	Electricity Service	Chief Operational Manager	Continuous	3%		100%	100%	100%	100%
109	Customer complaints handled. (exl. Eskom)	Electricity Service	Chief Operational Manager	24 hours notice	3%		100%	100%	100%	100%
110	Manage maintenance all electrical distribution machinery and mechanical equipment. (exl. Eskom)	Electricity Service	Chief Operational Manager	3 working days or 10 working days for street lights	3%		100%	100%	100%	100%
111	Manage maintenance of assets.	Electricity Service	Chief Operational Manager	Continuous	3%		100%	100%	100%	100%
112	Monitor expenditure/revenue and compare accumulated totals with approved budget amounts.	Electricity Service	Head: Finance	Continuous	3%		100%	100%	100%	100%
113	Ensure true reflection of actual expenditure on all votes.	Electricity Service	Head: Finance	Continuous	3%		100%	100%	100%	100%
114	Ensure all expenditure complies with the Council's Procurement Policy.	Electricity Service	Head: Finance	Continuous	3%		100%	100%	100%	100%
115	Maintain and monitor metering equipment in such a manner that energy losses are minimised.	Electricity Service	Head: Finance	Continuous	3%		100%	100%	100%	100%
116	Ensure that all transactions are in compliance with MFMA	Electricity Service	Head: Finance	Continuous	3%		100%	100%	100%	100%
117	Report any expected over expenditure to the Municipal Manager	Electricity Service	Head: Finance	Continuous	3%		100%	100%	100%	100%

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118	Report any expected loss of revenue to the Municipal Manager	Electricity Service	Head: Finance Chief	Continuous	3%		100%	100%	100%	100%
119	Administer appropriate safety equipment to personnel and ensure that best safety practices are applied.	Electricity Service	Operational Manager	Continuous	3%		100%	100%	100%	100%
	<b>Technical Services</b>									
120	Complete projects within specifications and budget. Monthly progress vs expenditure.	Other	Chief Operational Manager	Monthly	2%		100.00%	100.00%	100.00%	100.00%
121	Managing of personnel - Training in capacity building and legislation.	Other	Chief Operational Manager	Continuous	2%		100.00%	100.00%	100.00%	100.00%
122	Manage the maintenance of the municipal vehicles fleet and equipment.	Other	Chief Operational Manager	Continuous	2%		100.00%	100.00%	100.00%	100.00%

TOTAL FOR THE VOTE - %	525%
CONVERTED TO 100% FOR THE VOTE	100.00%

APPROVED  


N.J. TITUS  
 MAYOR

DATE

22 May 2015