



Siyazama Municipality

Integrated Development Plan

Review 2010/2011

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Table of Acronyms and Abbreviations

ARV	Anti Retroviral Treatment
ASGISA	Accelerated and Shared Growth Initiative – SA
SLM	Siyazama Municipality
DWAF	Department of Water Affairs and Forestry
DTI	Department of Trade and Industry
ECDLGTA	Eastern Cape Department of Local Government and Traditional Affairs
EPWP	Expanded Public Works programme
GEAR	Growth, Employment and Redistribution Strategy
IA	Internal Audit
IDP	Integrated Development Plan
IEMP	Integrated Environmental Management Plan
ISRDP	Integrated Sustainable Rural Development Programme
IWMP	Integrated Waste Management Plan
LED	Local Economic Development
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act, 56 of 2003
MFMG	Municipal Finance Management Grant
MIG	Municipal Infrastructure Grant
JMDM	Joe Mabuda District Municipality
NEMA	National Environmental Management Act 107 of 1998
MSIG	Municipal System Improvement Grant
PGDP	Provincial Growth and Development Plan
PSDP	Provincial Spatial Development Plan
RDP	Reconstruction and Development Plan
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SMME's	Small Medium Micro Enterprises
WSDP	Water Services Development Plan

Overview by the Municipal Manager

The financial year 2010/2011 marks the final year for the second generation IDP of Siyazama Municipality. A lot of work and thought has been invested in this review. The focus was mainly to elevate our IDP to greater heights by ensuring its relevance through effective public participation process in its drafting. We have endeavoured to ensure that this document speaks and mirrors ideals and aspirations of our communities and clearly articulates the strategic direction that the municipality will take towards attainment of the vision of the municipality "A Better Quality of life for all citizens".

In order for the Municipality to improve its service delivery agenda, it can be argued that the Municipality needs to refine and narrow down its strategic goals and objectives, review the service delivery vehicle to deliver on the strategic goals and objectives, with the aim of ensuring that the vehicle is geared to deliver the desired results.

However, doing this will have an impact on the human capital configuration of the Municipality, thus issues relating to personnel and the organogram were reviewed. Emanating from the Auditor General's report, a number of issues as raised and have been addressed through the set strategic objectives in the strategic scorecard of the municipality. The emphasis is mainly on the improved financial viability through enhanced revenue management, evaluating current sources of grant funding, improving the supply chain, improved asset management and improved compliance (GRAP).

The focus on the "short term achievable goals" or those projects/ actions that could be undertaken in the short term that would support the Municipality's vision and political mandate. The chapters on strategies and projects reflects on these and can be summarised as:

- Addressing the Roads and Stormwater backlogs through MIG funding.
- Developing maintenance plan for the municipality's newly constructed roads
- Acquisition by the Municipality to get its own plant and machinery to construct and maintain roads
- The roll out of energy to certain wards
- The creation of jobs as per the mayoral strategic session from 6th to 8th November 2008
- Ensuring the SCM policy of the municipality maximises beneficiation to the local industry through process of targeted procurement
- Improving communication through Municipal newsletter and Customer Care Service to our clients
- Organisational re-alignment and re-branding to ensure adequate human capital for meeting vision 2010-2011 targets

In conclusion, I am quite certain that this plan has captured the municipality's vision towards improvement of better quality of life for all citizens.

.....
Khaya Gwabeni (Municipal Manger)

Section A: Introduction and Background

1. Introduction

The review of the IDP for 2010/11 complies with the regulatory requirements of the legal planning frameworks, including the Process Plan/Time Schedule and is informed by the development needs, priorities and strategic direction identified in a collaborative process with Representative Forums of the District and Local Stakeholders. These efforts have strengthened the alignment of Siyazama's strategic objectives with those of the Joe Mabuda District Municipality and with the Eastern Cape Provincial Growth and Development Plan (ECPGDP)

2. Purpose of Integrated Development Planning

The basic purpose of Integrated Development Planning is to achieve faster and more appropriate delivery of services and providing a framework for economic and social development in a municipality. Integrated Development Planning creates a planning environment that allows for the integrating and alignment of government's delivery priorities and objectives and is aimed at eliminating the development legacy of the past.

The Department of Provincial and Local Governance IDP Guidelines summarised the purpose of the Integrated Development Planning Process as follows:

- Eradicating the development legacy of the past
 - A mechanism to restructure our cities, towns and rural areas;
 - A mechanism to promote social equality;
 - A weapon in the fight against poverty
 - A catalyst in the creation of wealth.
- Making the notion of developmental Local Government work
 - A device to improve the quality of people's lives through the formulation of integrated and sustainable projects and programmes
- Laying the foundation for community building
 - A strategic framework that facilitates improved municipal governance
 - An agent of Local Government transformation
 - A channel for attracting investment
 - An instrument to ensure more effective and efficient resource allocation and utilisation
 - A vehicle to fast-track delivery
 - A barometer for political accountability and a yardstick for municipal performance
- Fostering co-operative governance
 - A mechanism for alignment and co-ordination between spheres of Government.

3. Role of Integrated Development Planning in Municipal Activities

For development to be executed and managed effectively, three essential tools are required. These are (i) a development plan; (ii) a budget; and (iii) a performance management system. All three tools are interrelated and no single one of these can operate effectively without the other.

In this regard, the IDP represents the forward planning and strategic decision-making tool that informs the budget, which must give effect to the strategic priorities of Siyazama Local Municipality embodied in the IDP. In turn, the Performance Management System (PMS) and the Service Delivery Budget Implementation Plan (SDBIP), are the core development management, implementation and monitoring tools. Synergy between all the management tools will enable the following: -

- Monitoring the execution of the budget;
- Monitoring of the performance of the municipality;
- Whether the strategic objectives set by council have been met.

4. IDP Review Process

The generic process for preparing IDPs was developed by the Department of Provincial and Local Government as part of their guide packs to support the IDP process. The process is divided into five phases: analysis, strategies, project formulation, integration and approval. While the guide packs propose a systematic process of IDP preparation based on typical systems theories, the reality of planning in Siyazama area is more similar to incremental planning and constant shaping of a concept, until consensus is reached. As such, even the final approved IDP document is likely to change over the subsequent years as external and internal factors impact and reshape strategic focus. Consequently, in Siyazama, the IDP is seen as a living document that can and must respond to changes in the development environment over time.

All municipalities are required by law to prepare a Process Plan for their integrated development planning. The preparation of the planning process has been regulated in the Municipal Systems Act, 2000 (Chapter 4, Section 29). This document identifies the roles and responsibilities for everyone involved in the process; it also sets out mechanisms and procedures for community participation, timeframe and costs estimates. It is this Process Plan which will be a guide to the actual IDP.

In reviewing its IDP the Siyazama Municipality adopted an IDP & Budget Process Plan in August 2010. All municipalities are required by law to prepare a Process Plan for their integrated development planning. The preparation of the planning process has been regulated in the Municipal Systems Act, 2000 (Chapter 4, Section 29). This document identifies the roles and responsibilities for everyone involved in the process; it also sets out mechanisms and procedures for community participation, timeframe and costs estimates. It is this Process Plan which will be a guide to the actual Integrated Development Planning Process.

The SLM process plan has the following key schedule of deadlines and milestones which informed and guided the review process:

Table 1: Schedule of Key deadlines

	Activity	Purpose	Responsible Person	Milestone date
1	Setting up a Steering Committee and discussion of Framework and Process Plans.	Begins planning process for the next three year budget.	MM	Jul/Aug 2009
2	Table to council a schedule of key deadlines for preparing, tabling and approving of the budget. Reviewing the IDP and Budget related policies	Table IDP and Budget Process Plan to Exco (10 months before the start of the budget year, S21(b) MFMA.	Mayor	Aug 2009
3	Publish & make known simplified version of schedule of key deadlines & composition of committees.	For Public Participation	MM	Aug 2009
4	Review the previous year IDP and Budget process and complete budget evaluation checklist during the planning process. This will entail a review of the comments received from the DLGTA in respect of the 2009/10 IDP and facilitating comments from the HODs	Review budget Process	MM / Management Committee	Aug/Sep 2009
5	Review delegations in terms of MFMA	For appropriate delegation & Finalisation	MM	Aug 2009
6	Consultative Workshop on the CBP and ISRDP action plan for Siyazama Municipality	To unfold the action plan <ul style="list-style-type: none"> to identify and identify pillar projects for CBP and ISRDP; as well as alignment of these programmes in Siyazama. Identify and establish consultation forums and 	MM	Sep 2009

		working committees for the process		
7	CBP roll out to wards	To initiate the process of developing ward based plans to ensure that all municipal /govt plans address and are responsive to the needs of the community.	MM	Sep 2009
8	Request IDP information from municipal departments	To compile internal or institutional situation analysis as part of the IDP Review.	CFO / MM	Sep 2009
9	Identify and establish Budget Steering Committees and Consultation Forums for IDP and budget process.	Budget steering committee and consultation forums in place	CFO and MM	Sep 2009
10	1st Rep Forum Meeting	To consider the IDP process plan and Situational Analysis Report for all sectors planning.	Mayor	01 Oct 2009
11	Review Ward Data from CBP process and update Situational Analysis Input for IDP	To compile data on the status quo of the ward communities to assist in developing of ward plans and alignment thereof in the review of the IDP priorities and objectives	MM's Office: IDP & Executive Support	Oct 2009
12	Political outreach to communities	Public participation, inform communities of the IDP, elicit ideas and comments. Give indication on the progress of the CBP/ LAP process and receive Community feedback.	Mayor	Oct 2009
13	Review sector plans	Assess provincial strategic plans as well as sector specific plans and hold one on one discussions with each sector department and stakeholder	MM / Management Committee	Oct 2009
14	2nd Representative Forum	Review strategic objectives for service delivery for the next three year Budget. Collate ideas of priority issues. Project Teams to discuss project in more details	Mayor	30 Oct 2009
15	Ensure Organogram meets objectives and strategies	For alignment purposes	MM & Management	Oct 2009
16	Hold a Steering Committee meeting	Discuss the IDP and Budget Strategy	MM/CFO	Oct 2009
17	Finance sub – committee determine revenue projections. and proposed rates and service charges for municipal departments		MM, CFO and HODs	October 2009
18	IDP / Budget Steering committee meeting	The Municipal Manager together with functions and departments officials review the following: National, provincial policies and budget plans Potential price increases of bulk resources (ESKOM and DWAF) Potential salary increase Consolidate and prepare proposed budget and plans for three years taking into account	MM	Nov 2009

		previous years performance		
19	3rd IDP and budget representative forum	Discuss projects and budget projections. Consolidate and prepare proposed budget and plans for three years taking into account previous years performance	Mayor	Nov 2009
20	Review budget-related policies	IDP & Budget review	CFO	Nov 2009
21	Draft IDP in Place	Present Draft IDP to IDP/ Budget Steering Committee	MM	Dec 2009
22	Submit revised draft rates and service charges for 2010/11 financial year	Revenue analysis	CFO	Jan / Feb 2010
23	Review proposed national and provincial allocations (must be available by the 20 January 2010)	Allocations review	CFO	Jan 2010
24	Revision of 2009/10 annual budget through an adjustment budget	Review budget for last financial year	CFO	Jan 2010
25	Tabling of Annual Report for financial year 2009/10	Reporting in terms of MFMA	MM	Jan 2010
26	Report on mid-year and performance assessment	Assessment reports	MM	25 Jan 2010
28	Finalise and submit to Mayor proposed budget and plans taking into account: Mid-year review report Annual oversight report	Quarterly and Annual reports	MM	Feb 2010
29	Outreach to communities with Sector department	Engage Community on service delivery agreements Entities Budget policies and tariffs Reviewed IDP Proposed budget and service delivery plans	Mayor	10 -23 Feb 2010
30	IDP and Budget Steering Committee meeting	Discuss budget alignment and constraints	MM	Feb/ March 2010
31	Submit draft SDBIP to the Mayor	For consideration by Mayor	MM	15 March 2010
32	Council meeting to adopt Draft Budget and IDP for comment	Tabling of the following at the council meeting 90 days prior to commencement of financial period: <ul style="list-style-type: none"> · Draft Service delivery & Budget Implementation Plan · Budget related policies and tariffs increase a · reviewed IDP and invite local Community comments 	Mayor	31 March 2010
33	Publish annual budget and service delivery plans, council resolutions, service delivery agreements, budget related policies and tariffs increases and reviewed IDP and invite local community to comment	Public participation	MM	April 2010
34	Submit to National and Provincial	Submission to National and	CFO and	10 April

	Treasury and others as prescribed the budget and service delivery plans, council resolutions, service delivery agreements, budget related policies and tariff increases and reviewed IDP	Provincial Governments	MM	2010
35	Revise budget and IDP documentation in accordance with consultative processes and taking into account the results from the third quarter of the current year		CFO and Community Services Manager	April 2009
36	Steering committee	Consider views / submissions of local community, national and provincial treasuries and other national and provincial organs of state. Respond to submissions and table amendments for Consideration Accounting officer to assist Mayor in preparing final budget documents taking into account consultative processes and all necessary amendments	MM	May 2010
37	Council meeting	<ul style="list-style-type: none"> · Approval of the budget by resolution, setting taxes and tariffs, · Adopting Final IDP and budget related policies and approving Measurable performance objectives for revenue by source and expenditure by vote before the start of the budget year. 	Mayor	31 May 2010
38	Submit to the Mayor a draft of SDBIP and annual performance agreements within 14 days after approval of budget.	Final submission	MM	June 2010
39	Approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded.	SDBIP and PMS	Mayor	June 2010
40	Submit approved SDBIP and performance agreements to council,	SDBIP and PMS	Mayor	June 2010
41	Submit approved SDBIP and performance agreements, to MEC for Local Government and make public aware within 14 days after approval		MM	July 2009
42	Publish adopted budget, Tariffs and IDP.	Public Participation	MM	June 2010

5. The legislative and policy framework

There are a number of policy and legislation that Municipalities must comply with and take cognisance in the Integrated Development Planning process of, the most important of which are the following:

- The Republic of South Africa Constitution Act (1996); Chapter 3 and 7
- The Municipal Systems Act (2000); read together with the Municipal Planning and Performance Regulations (2001)
- The Local Government Municipal Finance Management Act, (2003)
- Other pertinent legislative frameworks include the Municipal Structures Act, (1998) and the Inter-Governmental Relations Framework, (2005).

Section B: Situation Analysis

This section provides an analysis of external and internal dimensions that will support the identification of priorities and high level strategic objectives. The analysis has also been designed to contribute to sound planning and sustainable development decisions in the municipal area as a whole.

2.1 The Study Area

2.1.1 Geographic Description

Siyazama has three towns namely Mount Norton, Masvingo and Gweru and is characterized by remote rural villages situated in the foothills of the Maluti Mountains and Southern Drakensberg range.

2.1.2 Demographic Analysis

Population

According to the revised population estimates based on the Community Survey 2007 (Statistics South Africa, 2007), the Siyazama LM has a population of approximately 123,634 (compared to the 2001 Census estimate of 137,580) people residing in 35,553 households (compared to 33,248 households (Census 2001)).

Name	Population	Population as % of District	Population as % of Province	No. of Households	Households as % of District	Households as % of Province
Siyazama Municipality	123, 634	40.09%	1.89%	35,553	39.37%	2.24%

According to the 2001 Census 77% of households are rural in nature, this includes rural villages and farm households. This dynamic is shifting with the phenomenon of urban immigration occurring in Siyazama Municipality. This is especially evident in the town of Gweru, where the town's population has increased from 8 344 in 2001 to approximately 16 3552 in 2004. This figure is likely to have increased after the completion of low income housing project in 2006/7.

Name	No. of Rural households	% of total households	Rural hh as % of province	No. of Urban households	% of total households	Urban hh as % of province	Total No. of households
Siyazama Municipality	25,792	77.5%	3.03%	7,456	22.4%	1.12%	33,248

Gender Distribution

The overall male – female ratio is approximately 46.6% male (57 613) to 53.4% female (66 021).

Racial Distribution

A large part of Siyazama's population is made up of Black Africans which is 98.7% (122 027). The remaining 1.3% (1 607) is made up of Coloureds (0.59%), Asians (0.01%) and Whites (0.7%). (2007 Statistics SA)

Age Distribution

Approximately 50% of the municipal population falls in the 15-64 age category, which can be seen as the economically active sector of the population, with 40.4% of the population below the age of 15 and 9.6% above the age of 65. This suggests continuing population growth in the area, with a need for educational facilities and a focus on education and skills training.

2.1.3 Socio-economic Analysis

The municipality is characterised by poor socio-economic conditions and low levels of development which follows the trend in the district.

Unemployment and Poverty Levels

The Community Survey 2007 indicates that 61.29% of the Siyazama population earn no income and 29.69% earn between R1-R1600 per month.

Dependency Ratio

The dependency ratio indicates the ratio between those who are not economically active by virtue of their age (i.e. youthful, ages 0-14, and aged, age 65+ section of the population) and thus economically dependent to those of working age, 15 to 64. In Siyazama the dependency ratio is 167:100, which means that for every 100 potentially economically active people, there are 167 people who are dependent.

Dependency on Social Grants

Data from SASSA (August 2008) indicates that the total value of state support in the form of grants to the Siyazama Municipality is R17,263,810 per month. This is 42.8% of the total value of state support to the district (at R40,301,044 per month).

2.2 Service Delivery and Infrastructure

2.2.1 Water and Sanitation

A Water Services Development Plan for the district was approved in September 2008 and the information on water and sanitation provision is based on that plan.

A. Water Provision

The extent of water and sanitation service delivery backlogs can be gauged from the DWAF Reference Framework for the number of people served to RDP standards. According to the Joe Mabuda District WSDP 2008, 57.9% of the population living within Siyazama Municipality have below minimum RDP access to standard potable water service. The portable water service backlog within the Siyazama Municipality accounts for 65% of the portable water service backlog within the district.

Table indicating Water Services Backlogs in Siyazama

Local Municipality	Total Population	Water					
		Population			Percentage		
		No Water	Below RDP	Above RDP	No Water	Below RDP	Above RDP
JM District	308,363	28,676	81,257	198,431	9.3%	26.4%	64.3%
Siyazama	123,634	12,205	59,339	52,090	9.9%	48.0%	42.1%

Notes:

1. Source: StatsSA Community Survey 2007
2. Source: UkDM GIS Department

In estimating these water backlogs, the following assumptions have been applied:

- People sourcing water from springs, rainwater tanks, streams, rivers, dams or water vendors are deemed to be unserved; and
- People with piped and borehole water within 200m are deemed to be served.

B. Sanitation Provision

In terms of powers and functions, the provision of water and sanitation to rural areas is the function of the Joe Mabuda District Municipality and the Siyazama LM is the provider in urban centres of Masvingo, Gweru and Mount Norton.

According to the District WSDP 2008, only 36,4% of the population living within this local municipality have been provided with an acceptable sanitation service. The sanitation service backlog within the Siyazama Municipality comprises more than 53% of the total sanitation service backlog in the Joe Mabuda District Municipality.

Communities prefer water borne sanitation above any other form of sanitation, which requires the provision/upgrading of existing bulk infrastructure, and therefore more funding and maintenance of sanitation systems after construction is a concern.

Table indicating Sanitation Services Backlogs in Siyazama

Local Municipality	Total Population	Sanitation			
		Population		Percentage	
		Served	Unserved	Served	Unserved
JM District	308,363	161,717	146,646	52.4%	47.6%
Siyazama LM	123,634	45,001	78,633	36.4%	63.6%

Notes:

1. Source: StatsSA Community Survey 2007
2. Source: WSDP 2008 (UKDM)

The following assumptions have been applied in estimating sanitation backlogs:

- People with flush toilets, septic tanks, chemical toilets or VIP latrines are deemed to be served; and
- People using unventilated pit latrines, buckets or no infrastructure are deemed to be unserved.

The VIP latrines system is used as a sanitation intervention in the rural areas. There are still a number of rural wards and villages that have not been served as reflecting in the sanitation backlog table above, these are identified by wards as follows:

Ward	Areas not served
3	Tuin Blocks (Masvingo) Polar Park (Masving)
8	Luzi Upper Nxaxa

BUCKET ERADICATION (special sanitation intervention)

National target for bucket eradication was the end of 2007. From a local point of view this target was met. The bucket system was eradicated from all Siyazama Municipality by December 2007.

2.2.2 Roads and Stormwater

For purposes of this report, Siyazama has divided roads into four categories namely: national roads, provincial roads, access roads and streets. These categories are discussed briefly below.

A. NATIONAL ROADS (National Competency)

While not in Siyazama Municipality, the N6 has an impact on the municipal area as it runs parallel to the R56 and if there are problems along that road, transport makes use of the R56.

B. PROVINCIAL ROADS (Provincial Competency)

The R56 was upgraded from gravel to tarred road between Masvingo and Mount Norton in 2008. Most of provincially maintained gravel roads have deteriorated significantly to the level where they would desperately need regravelling rather than occasional patchwork. The general mode of distress is potholing and corrugation caused apparently by inadequate drainage systems. In the past there hasn't been enough funds allocated for any rehabilitation of the roads and so all that could be done was just filling of potholes and general patching. This has resulted in most of the top surface of roads being eroded to the road bed. Poor drainage leads to roads being impassable in wet weather.

C. MUNICIPAL ROADS (Local Municipal competency)

Access Roads

Access Roads are maintained by municipalities in terms of the Municipal Structures Act. However there is a significant challenge around capacity, knowledge, resources and magnitude of the backlogs for them to effectively implement such service. A lack of maintenance of these roads which are in the commercial farming and rural areas, impacts significantly on the social and economic development of the area. The maintenance of these roads became a function of local municipalities once wall-to-wall municipalities were established in 2001. Historically they were not involved in the maintenance of such roads and as such have

been severely challenged. From a developmental perspective, the Siyazama LM has been focusing on access roads in their rural areas.

Streets

Streets within towns are the responsibility of the relevant local authority. Streets in the main part of town have not been maintained for a number of years as priorities of municipalities changed to focus on the previously disadvantaged areas, and this has led to some streets deteriorating beyond reasonable repair. The state of the streets of an urban settlement has an impact on investment by outsiders into the area:

- Streets in Masvingo and Gweru require some form of upgrading due to the expected economic growth in the area.
- Streets in Mount Norton that were partially built will need attention.

The Upgrading of Gweru streets project has been prioritised by Siyazama LM 2009/10 budget and is underway.

D. KEY MOBILITY ROUTES

The Siyazama Spatial Development Framework has identified key mobility corridors. These key roads should be kept well maintained as they have the most social and economic impact in the Municipality. These include the MR0715 (Gweru/Langeni roads) and the R56 (between Masvingo and Mount Norton).

Areas for Prioritisation

- Significantly improved system of road maintenance of gravel roads, especially in Siyazama
- Improved maintenance of key mobility corridors
- Resolution around road classification
- Source funding for improved road maintenance
- Road maintenance can in some instances be labour intensive and this provides an opportunity for poverty alleviation
- The maintenance of roads does have an economic impact both through the actual maintenance (where local contractors could be involved) through the spinoff of increase income for agriculture and tourism.

2.2.3 Electricity and Energy

The households within the area of jurisdiction of the Siyazama Municipality have the lowest level of access to an acceptable electricity service among the four local municipalities in the Joe Mabuda District Municipality; only just more than 11% of the households within the service area of the Siyazama Municipality have been provided with an RDP standard electricity service. The electricity service backlog within the Siyazama Municipality comprises 61% of the total electricity service backlog in the Joe Mabuda District Municipality.

In most urban settlements the municipality is responsible for the electrical reticulation and the service however in the rural areas and some of the townships Eskom is the supplier. The Commercial Farming Community as well as the Urban areas enjoy a relatively high level of access to electricity while the rural settlements area on the other hand have only limited access. Currently electricity supply from Eskom is controlled from three separate areas: parts of Siyazama are covered by Kwa-Zulu Natal. This poses a significant challenge for coordination from a municipal level.

Currently the Electricity backlog in rural Siyazama is estimated at 25 762 homesteads.

The Government's target is universal access to energy is 2011. In order to meet the target, alternative energy supplies such as solar systems will have to be considered, specifically in Siyazama's rural areas which have the greatest backlogs and grid electrification is unlikely to cover them by the target date. The Department of Minerals and Energy started a process of procuring service providers to install solar home systems in areas that require non-grid electrification as an interim source of energy while grid electricity infrastructure is being extended to reach these areas only after 2011. This process has itself is slow and the implementation or roll out of the project has not yet commenced.

Table indicating the 2001 service levels for the core function - Electricity

Municipality Name	RDP Electricity 2001 (actual)	RDP Electricity (%)	RDP Electricity backlog (%)	RDP Electricity backlog as % of district	RDP Electricity backlog as % of province
Joe Mabuda DM	36,358	42.93%	57.07%	100.00%	6.33%
Siyazama LM	3,740	11.25%	88.75%	61.04%	3.86%

2.3 Good Governance and Public Participation

2.3.1 Political Governance

The Siyazama Municipal Council consists of 32 members in total, half of which were elected in terms of the system of proportional representation and the remaining councilors represent sixteen (16) wards. The Siyazama Municipality has a collective executive system with a ward participatory system. The Executive committee is chaired by the Mayor and also consists of five (5) other members appointed by the Council on a proportional basis. The Mayor is also mandated with the responsibility of the IDP formulation and review processes and tabling of this to Council.

The Executive Committee is the principal committee of the Council. It is the Committee which receives reports from the standing or portfolio committees of Council and it must forward these reports together with its recommendations to the Council when it cannot dispose of matters in terms of its delegated authority.

The chairperson of the municipal council is the honourable speaker. The council has defined the following role for the honourable speaker (over and above the role assigned by the Municipal Structures Act): -

- Leader of council in respect of the oversight function
- Custodian of the interests of the members of the municipal council
- Politically in charge of the community development workers' programme
- Responsible for the training and development of ward committees
- In terms of section 72 – 78 of the Municipal Structures Act, Council has established 16 ward committees which are chaired by their respective ward councilors. Each committee has 10 elected representatives although it is acknowledged that not all the elected members are still active.
- The ward committees are consultative community structures without any formal powers accorded to them. Where a ward committee is fully functional and effective, it is able to influence the decision taken in Council.

The Siyazama Municipality has established five section 80 committees which are aligned to the administrative departments and are chaired by members of the Executive Committee.

2.3.2 Council Oversight Role

AUDIT COMMITTEE

The Audit Committee of the Siyazama Municipality has been established in terms of section 166 of the Municipal Finance Management Act, No 56 of 2003, and performs its functions in terms of the Siyazama Municipality Audit Committee charter.

OVERSIGHT COMMITTEE

The decision to establish a permanent oversight committee was taken in the council meeting held on 27 March 2009. Prior to this meeting, the oversight committee had been appointed on an ad hoc basis only to develop an oversight report on the annual report, after which it would be disbanded.

2.4 Institutional Transformation and Organisational Development

Municipal Administration Environment is usually made up of two key legs i.e. financial and corporate administrations.

2.4.1 Stability of administration

The municipality has managed to fill Assistant Managers posts and has appointed six assistant managers as per revised organisational structure 2008/2009. The Assistant managers are designated as follows:

Assistant Manager: IDP & PMS

Assistant Manager: Executives Support Supply Chain Manager

Assistant Manager: Budget & Treasury

Assistant Manager: Human Resources

Assistant manager: Administration

2.4.2 Financial administration

The municipality has managed to put in place systems that support good financial management practices. Among the important milestones is the on-going training of staff on the utilisation of the financial management systems as well as the timeous distribution of customer bills. Critical challenges remain the collection of revenue as well as the cleansing of the central database.

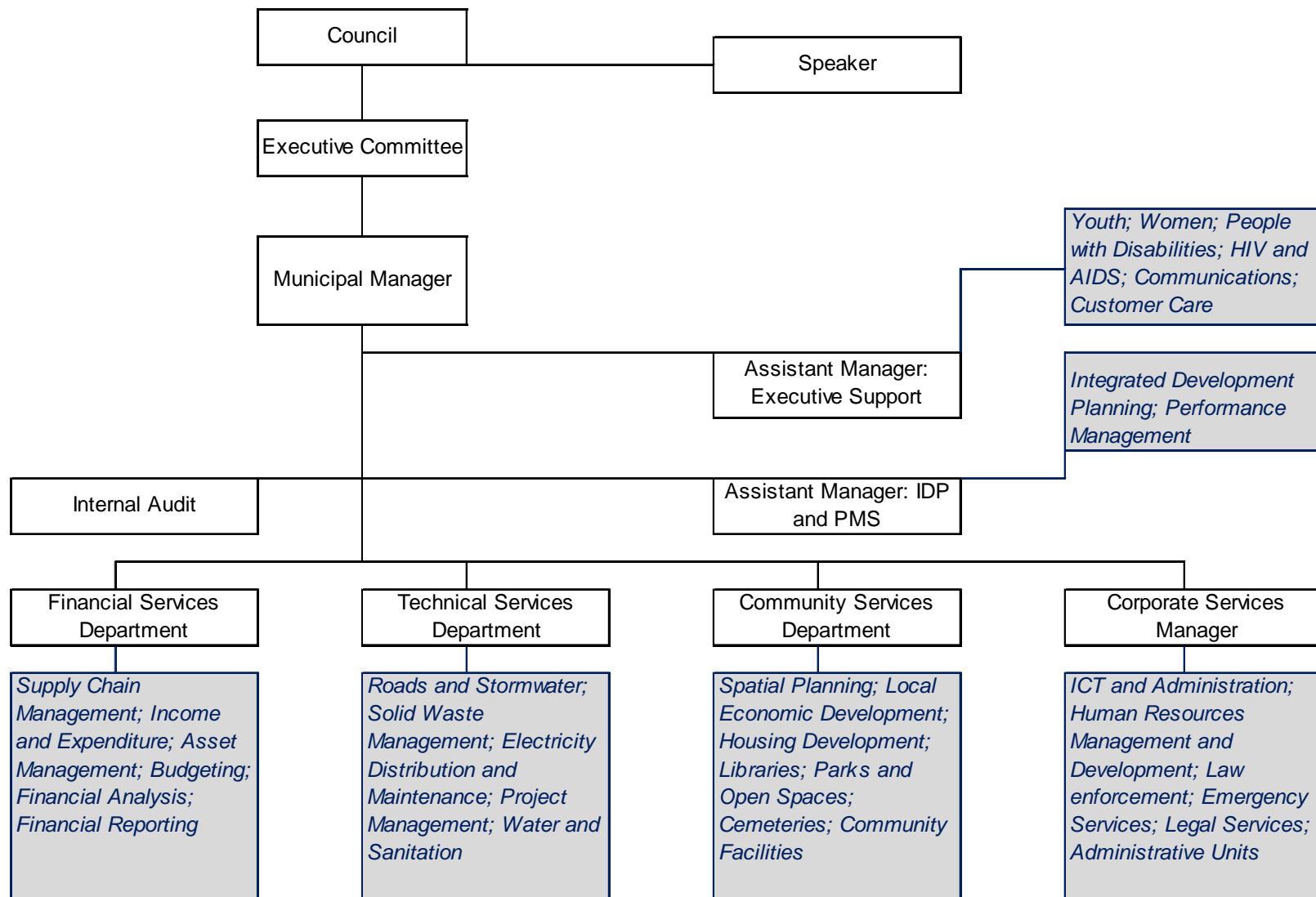
2.4.3 Corporate administration

Corporate administration of municipalities can be divided into management systems and structure, human resource management (including organisational structures, union relationships, management structures, discipline), skills development, legal services, communication, council support services, information technology and auxiliary services (including building management, pool car management). There is a functional local labour forum in place and the municipality has recently launched its website. The Registry management system is being developed and the post of switchboard operator is currently filled.

2.5 Organisational Structure Overview

The Municipality has recently reviewed and approved its new institutional organogram in 2008. A key principle for aligning the organogram and the budget to this IDP is as follows: There should be some alignment between the District and local municipality organograms to facilitate improved IGR and support to local municipalities. For the review 2010/2011, the institutional organogram has been revised to ensure alignment with the IDP set objectives per department. The complete organizational structure is attached as an appendice to this document. Below is the macro level organizational structure of Siyazama Municipality at the time of the drafting this revised IDP.

2.5.1 Macro Level Organisational Structure



The 2005 assessment reflects that the staff per capita ratio in the Siyazama Municipality is the highest of all of the municipalities within the district area. The staff per capita ratio is 997 persons per municipal official.

Table indicating the Annual Staffing Levels 2007 – 2010 (Actual Results)

MBD Code	Municipality Name	Employees 2007	Employees 2008	Employees 2009	Employees 2010
DC31	Joe Mabuda District Municipality	364	424	318	394
EC521	Siyazama Local Municipality	148	164	146	138

Proposed Staffing Levels

Department	Proposed Staff Compliment	Current Staff Compliment
MM's Office		
Corporate services		
Technical services		
Community services		
Financial services		

2.5.2 Institutional (HR) Policy Development

The Siyazama Municipality is in the process of formulating, reviewing and updating the following HR policies:

- Recruitment and Retention Strategy
- Scarce Skills Policy
- Performance Management Policy

2.5.3 Employment Equity

The table below provides an overview of employment equity in terms of race, gender, disabilities and management (Section 57 managers).

Table indicating Employment Equity

Racial Classification	Males	Females	Total	Percentage – racial grouping (%)
Africans	135	62	197	93,8
Coloureds	6	0	6	2,9
Indians	0	0	0	0
Whites	4	3	7	3,3
Total	145	65	210	100
Percentage – gender distribution	69,0	31,0	100	

Source: 2008/09 Annual Report

2.5.4 Skills Development and Training

The skills Development Plan was adopted by Council. The Siyazama Work Place Skills Development plan was submitted to the department of labour on the 15 January 2010. The focus within the municipality, in terms of skills development, should be on overcoming the following challenges:

- Identification of scarce and critical skills within the institution;
- Career education and development; and
- Basic literacy education, e.g. ABET

Section C: Development Strategies

This section deals with the following:

- Municipal Vision and Mission
- Strategic Framework of Siyazama Municipality
- Alignment of KPA's with Programmes.

3.1 Municipal Vision and Mission

The Siyazama Local Municipality has set a vision and mission to provide strategic direction for all planning and service delivery in the Municipality. The Siyazama Municipality's vision sets out a simple statement of intent that directs context for the development and elaboration of its core functions and the formulation of appropriate strategic goals and objectives. In the review of strategies, Siyazama Municipality has revised its Vision and Mission.

Vision:

"A better quality of life for all citizens"

Mission:

"To deliver basic services to communities in order to improve their lives through an efficiently managed institution that is committed to change the socio-economic landscape by investing in infrastructure, human resources development and promoting enterprise development"

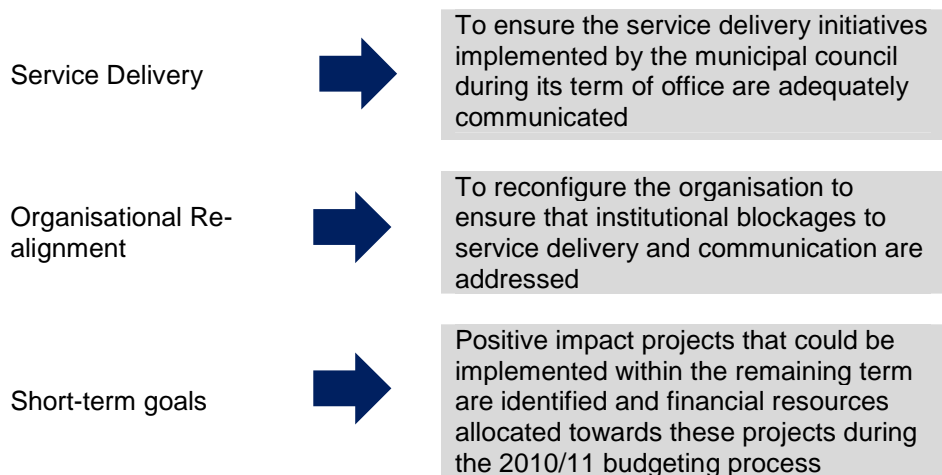
3.2 Strategic Framework: Siyazama Local Municipality

The strategic approach adopted by the Siyazama Municipality involves placing emphasis on developing and transforming the institution in order to attain the vision of "Rural Development for Human Development". The second strategic approach will involve addressing Basic Service Delivery in areas of greatest need and in support of local economic development opportunities.

The municipal area contains many opportunities for Local Economic Development and the strategic intervention seeks to focus on four key interventions. For Siyazama Municipality to achieve the above mentioned strategies, it will be crucial for it to achieve improved Financial Management and Viability.

Whilst not abandoning the strategic objectives as articulated in the Strategic Plan of 2008, the municipality has reviewed its strategic intent for financial year 2010/2011. The Strategic direction and goals included in this plan are Siyazama Municipality's response to understanding that an effort is needed to accelerate service delivery and communication of these efforts and service delivery achievements that the council has achieved during the rest of its term.

Siyazama Municipality's Strategic Framework



3.3 Factors informing the review of the Municipality's Strategy for 2010/2011

The underpinning objectives for the review of the strategic focus can be summarised as follows:

- A. To review the Municipality's current strategic plan framework in order to interrogate the following issues:
 - What have we done well?
 - Where have we lacked focus?
 - What is the overall effectiveness of our organisation (the Municipality) to fulfil its mandate, judging from our performance in the past?
 - What have been the organisational inhibitors of strategic connection within the municipality?
- B. To identify priorities and strategic objectives for the municipality for the period under review and to assess its capacity to deliver on these.
- C. To review organisational structure of the Municipality and ask the following strategic questions:
 - What kind of an organisational architecture does the municipality require to fulfil the attainment of the priorities and strategic objectives for the period under review?
 - How is the current structure similar and different to the envisaged organisational architecture?
 - What can be done to align the current structure to the new architecture?
 - What are the challenges for achieving the alignment?
- D. To develop and frame a strategic plan (as well as an implementation and concomitant monitoring and evaluation component) for Municipality for the next 18 to 24 months which is .the remaining term of council

The Following are the Strategic Frameworks completed per KPA of the municipal managers and informing the revised institutional scorecard for the financial year 2010/2011.

1. Siyazama Institutional Transformation Strategic Framework

This intervention would strive to achieve the goal of a highly capacitated and productive workforce, with upgraded capacity and productivity necessary to meet their challenges. Institutional development hinges greatly on having improved ICT Systems and investing in necessary infrastructure, offices, furniture and equipment, enabling the institution to function more efficiently. A special focus will be paid to offices in all administrative units, especially the satellite offices.

KPA 1: Institutional Development and Organisational Transformation

Strategic Objective	Performance Indicator	Reporting Cycle
1. Achieve a highly motivated, capacitated and productive workforce by 30 June 2011.	•	Quarterly
2. Improved ICT systems		Quarterly
3. Increase focus on special groups	•	Quarterly
4. Enhance the capacity of administrative units to service communities	•	Quarterly

KPA 2: Basic Service Delivery

Strategic Objective	Performance Indicator	Reporting Cycle
1. Well maintained infrastructure, equipment and machinery	<ul style="list-style-type: none"> • Preparation of maintenance plan and schedule for service delivery infrastructure • Improved Roads and Storm Water Maintenance • Formulate a plant utilisation policy • Upgrade the existing maintenance team 	Quarterly

	<ul style="list-style-type: none"> • Prepare a storm water maintenance plan 	
2. Provision of continuous and clean water supply in the towns of Siyazama Municipality	<i>Align to general kpi a, c, d</i>	Quarterly
3. Integrated Development through MIG funding	<ul style="list-style-type: none"> • Achieve 100% expenditure on the Municipal Infrastructure Grant by June 2011 • Identify and implemented social and public infrastructure projects by • Develop a framework for identification, evaluation and prioritisation of capital projects • Stablishment of Budget Steering Committee / Terms of Reference 	Quarterly
4. Provide sustainable electricity and alternative energy by 2014	<ul style="list-style-type: none"> • Implementation of the home solar panels in the affected rural areas • Continuous functioning of street lights in urban areas • <i>Align to kpi a, c and d</i> 	Quarterly
5. Protection of Electricity resources		Quarterly
6. Facilitate Housing delivery		Quarterly
7. Integrated Solid Waste Management	<ul style="list-style-type: none"> • A clean and healthy environment • Compliance to conditions of the permits for the Solid Waste Sites • Alignment of the Section 78 process with the recycle and solid waste management plants in Gweru and Mt Norton initiative be DEDEA. 	Quarterly

2. Siyazama Financial Management and Viability Strategic Framework

Key strategic interventions are in the areas of enhanced financial planning and management, accuracy and completeness of billing to maximise revenue potential and, effective debt management and collection systems. The strategic framework also requires that the municipality will ensure alignment of economic and municipal development needs through appropriate implementation of policies. The municipality will introduce measures to ensure an unqualified audit and legislative compliance, compliance with the Municipal Finance Management Act (MFMA) and implementation of GRAP. Finally, the financial strategy will involve the development of a procurement target setting framework, aligned with national and provincial empowerment goals.

Strategic Objective	Performance Indicator	Reporting Cycle
1. Enhanced Financial Planning and Management by 30 June 2011	<ul style="list-style-type: none"> Implementation of the budget reform programme Develop and implement a long term financial plan 	Quarterly
2. Implement Revenue Enhancement Strategy by 30 June	<ul style="list-style-type: none"> Accuracy and completeness of billing to maximize revenue potential Effective debt management and collection systems 	Quarterly
3. Ensure that economic and municipal developmental needs are aligned through policies	<ul style="list-style-type: none"> Review and update all finance related policies for relevance and compliance with pertinent legislation 	Quarterly
4. Achieve an unqualified audit report	<ul style="list-style-type: none"> Address matter identified within the audit report Implement appropriate internal control systems Aligned roles and responsibilities within the institution 	Quarterly
5. Ensure Legislative compliance	<ul style="list-style-type: none"> Ensure compliance with the MFMA and DORA 	
6.	<ul style="list-style-type: none"> 	
7. Develop a procurement target setting a framework aligned to National, Provincial and Local empowerment goals	<ul style="list-style-type: none"> Revised Supply Chain Management Policy Frameworks 	Quarterly

3. Good Governance and Public Participation Strategic Framework

Underpinning the above, main strategic focus is on implementing Gender Mainstreaming, implementation of the Youth Development Plan, focussing on addressing HIV and Aids. Good Governance and effective Public Participation are key strategic focus areas to be enhanced by four main interventions. Firstly, it is considered essential to strengthen the oversight of Council. The opportunities presented by the availability of Community Development Workers (CDW'S) will be utilised more effectively through integrating CDW activities into the mainstream of the Siyazama Municipal operations. In order to attain effective participation of the communities it is proposed to entrench public participation as a development mandate of the municipality and, encourage proper inter-governmental relations improvement efforts for the Siyazama Municipality. Revised strategies 2010/2011 for KPA 4 are summarised below:

Strategic Objective	Performance Indicator	Reporting Cycle
1. Strengthen the oversight role of Council	<ul style="list-style-type: none"> • Develop and implement a Mandate Framework for the municipality's representatives to the Joe Mabuda District Municipality • Ensure that the Audit committee submits reports to the municipal council • Ensure that the municipality's oversight committee meets as determined in its terms of reference • Implementation of Risk Management Committee 	Quarterly
2. Entrench public participation as a developmental mandate of the Siyazama municipality	<ul style="list-style-type: none"> • Ensure social facilitation for all municipal projects and programmes • Ensure that ward committees are able to meaningfully influence the decision making processes in council 	Quarterly
3. Improve Strategic Communications	<ul style="list-style-type: none"> • Publish local newsletter at least 4 times per year • Rebranding of municipality to entrench the Batho Pele principles 	Quarterly

3.4 Local Government Turn-Around Strategy

The Local Government Turn Around strategy emanates from a nationwide programme carried out by the Department of Cooperative Governance and Traditional Affairs where all the provinces were assessed for capacity constraints and challenges. From this exercise a 'State of the Local Government Report' was compiled. Subsequent to this exercise and drawing from the results of the assessment a LGTAS was developed. The main thrust of this strategy is to fulfil the ideal for local government as envisaged in the country's constitution and white paper for local government which cites that, "Developmental local government is local government committees to working with citizens and groups within community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives".

The LGTAS calls for municipalities to develop their own turnaround strategies informed and guided by the ideals and vision of the National Local Government Turnaround Strategy. Through their turnaround strategies, municipalities will indicate what their needs are and they will have the option of buying into the support measures to ensure that there is proper commitment to utilise support measures to good effect. In cases where municipalities feel that they can accomplish the rationalised functions by themselves then they will be held to account accordingly.

Siyazama Municipality is classified as category B4 in terms LGTAS classifications. This category refers to local municipalities which are mainly rural with communal tenure. SLM has assessed its situation and the table below depicts the LGTAS areas that SLM has identified and adopted a strategic approach towards addressing:

No.	Priority Turn Around Focal Area	What is the status of financial management with regard to the following areas as of January 2010?	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblock Actions Needed from other Spheres and Agencies (name the sphere/ agent from whom a specific support is needed and clearly specify the actions)
			December 2010	June 2011				
4.	Financial Management and Viability			Capacity level index				
4.1	Revenue enhancement strategy	28.14% collection rate equates to R6,966,665.28	31% of R33 million	40% of R33 million	No dedicated unit within LM focused on maximising revenue inflows	Situational assessment in process of being conducted. A Revenue enhancement strategy to be developed and implemented aimed at maximising revenue potential per registered erwen.	% of revenue collected against projection	DLGTA to assist with the upgrade of the system R500k
					Completeness and validity of the Billing System is questionable	Data cleansing exercise to be launched 1 July 2010		Assistance with funding this initiative is required from NT. COGTA and DHLGTA R2 million
4.2	Debt Management	Arrears at 31 January 2010 R57,484,439.	Government 75% Business 50%	Government 100% Business 75%	Staff shortages in the debt collection and	Risk based collection process to be	% of municipal debt reduced	The Department of Local Government

		Debtor accounts in arrears 7,592. Debtor Accounts 10,427.	Households 30% Indigent 100%	Households 40% Indigent 100%	customer care section	implemented as of 1 July 2010 for a defined period of 24 months		and Traditional Affairs to assist with the collection of the debts owed by the Government Departments.
					Non availability of an Electronic Debt Management programme	Will be specified as a key deliverable with outsourced functionality		The matter of Government Debt to be raised at IGR
					Credit Control policy not fully implemented	Workshop with staff and councillors to ensure adherence to the policy		Organised business to be lobbied to ensure that their members pay their accounts.
					Staff not fully capacitated in Debt Collection	Skills transfer associated with limited outsourced functionality will be a key deliverable		
4.3	Capital Expenditure	33% project spend of R52,63 million	60% R19,616,000	100% R32,694,000	Contractors not conforming / performing due to non-compliance / cash flow constraints on their side	Cash flow checks to be done before contracts are awarded and successful contractors to be work shopped in house on project management	% of capital expenditure	
					The turnaround time of SCM procedures is too long	Demand Management plan to be developed and		

						implemented SCM staff work shopped in house on SCM procedures		
4.4	MIG expenditure by end of the financial year	62% of R16,763,000 allocated to date spent	60% of 2010/11 allocation	100% spent of 2010/11 allocation	SCM Processes delay award process	SCM staff work shopped in house on SCM procedures. Prospective bidders to be workshopped on SCM regulations and mandatory requirements.	% of MIG expenditure	COGTA to reallocate unspent portions of MIG to performing institutions as an incentivised scheme to eradicate backlogs.

No.	Priority Turn Around Focal Area	Indicate the number of households with access to basic services below as of January 2010 as against the total number of households	Annual Target for 2010/11		Capacity challenges identified during the assessment	Municipal Action (which specific activities will the municipality undertake to deliver on its yearly target?)	Indicators	Unblock Actions Needed from other Spheres and Agencies (name the sphere/ agent from whom a specific support is needed and clearly specify the actions)
			December 2010	June 2011				
1.	Basic Service Delivery		Capacity level index					
1.1	Access to water							
1.2	Access to sanitation							
1.3	Access to electricity	About 30 000 households out of 33 745 households do not have access and they are under Eskom. Eskom demarcation is a challenge. Eskom does not plan with the municipality. Verify the number of households with access to electricity. There are no installations planned by the municipality except improvement of quality supply.				% of household with access to electricity	Eskom representative in the rep forum. Technical	

		Municipal distribution area –verify backlog in Masvingo.						manager to get the information on the electrification programme within two weeks from Eskom.
1,4	Refuse removal and solid waste disposal	8 844 have access to the service. The service is inconsistent due to breakdowns, shortage of resources. There is a S78 study in place to look at best possible mechanisms of rendering the service.					% of communities with access to refuse removal services.	
1.5	Access to municipal roads						% of planned new road infrastructure actually constructed	
1.6	Formailisation of informal settlements						% of households living in informal settlements	
1.7	Access to housing						% of households in formal housing that conforms to the minimum building standards for residential houses.	
1.8	Access to Free Basic Services						% of indigent households with access to Free Basic services (water, electricity and sanitation).	

Section D: Siyazama Municipality Projects and Programmes 2010/11

Project Description	Project Cost	Ward	Budget 2010/11	Budget 2011/12	Funding source	Unit of measurement	Annual Target
Good Governance and Public Participation							
Development of Communication Plan					ELM		
Develop Master Systems Plan	250 000.00				ELM		
Develop fixed Asset Register	150 000.00				ELM		
Data Cleaning	100 000.00				ELM		
Skills Audit	150 000.00				ELM		
Maintenance Plan for IT infrastructure	100 000.00				ELM		
Align Organisational Structure with Powers and Functions			200 000.00		ELM		
Review and Update Policies			200 000.00		ELM		
Review Current Municipal Grading			200 000.00		ELM		
Enhance Productivity of Staff			500 000.00		ELM		
ICT Strategy Framework			200 000.00		ELM		
Fast track building suitable office accommodation			500 000.00		ELM		
Develop Long Term Financial Plan			200 000.00		ELM		
Data Cleansing and Revenue Enhancement Strategy			500 000.00		ELM		
Develop a Debt Management Strategy			200 000.00		ELM		
Review and Update all Policies and By-Laws			200 000.00		ELM		
Fixed Asset Register			200 000.00		ELM		
Service Delivery and Infrastructure							
Develop and Implement a basic Maintenance Plan			200 000.00				
Project Management Unit			934 000.00		MIG (OPEX)		
Construction of Ntabalanga - Nkamane Road Link	7 128 028.00	8			MIG		
Construction of Peter Makhaba River Crossing	1 322 369.39	3			MIG		
Development of Mount Norton Internal Streets	5 994 010.00	9			MIG		
Construction of Sethathi of Mashata Access Road	3 076 552.20	12			MIG		
Rehabilitation of Kuebung Access Road	1 630 364.96	13			MIG		
Upgrading of Nxotshane Access Road and bridge	2 957 112.33	13			MIG		
Upgrading of Ilisolomzi Access Road	1 646 662.35	9			MIG		

Project Description	Project Cost	Ward	Budget 2010/11	Budget 2011/12	Funding source	Unit of measurement	Annual Target
Construction of Gobjo to Esixhotyeni Access Road	1 110 000.00	13			MIG		
Construction of Zwelitsha, Sondaba and Tsolobeng Access Road	1 085 215.75	10			MIG		
Upgrading of access roads	1 971 215.26	1,5,6			MIG		
Construction and rehabilitation of Gweru Streets	3 993 420.00	2			MIG		
Construction of Mahayaneng Access Road and Bridge	3 700 000.00	12			MIG		
Access Road and Bridge to Lenana High School	4 741 297.62	9			MIG		
Alterations and Renovations to Mt Norton Town Hall	1 170 968.00	9	1 170 968.00		MIG		
Construction of Tinana Access Road	1 770 000.00	11	1 770 000.00		MIG		
Alterations and Renovations to Masvingo Town Hall	997 039.00	3	997 039.00		MIG		
Upgrading of Mount Norton Access Road	1 827 250.12	9	1 827 250.12		MIG		
Construction of Mangoloaneng East Access Road	1 609 020.41	12	1 609 020.41		MIG		
Mpharane Access Road	684 000.00	10	684 000.00		MIG		
Construction of T83 to Matugulo via Tsikarong	7 148 384.74	4	3 574 192.37		MIG		
Construction of Maroqa to Sophania Access Road	11 995 374.20	7	5 997 687.10		MIG		
Construction of Lehana to Upper Tokoana Access Road	13 718 961.00	15	6 859 480.50		MIG		
Construction of access road from R56 to Dengwane Access Road	3 901 895.57	11					
Construction of Nondzaba - Chevy Chase Access Road	1 500 000.00	16					
Construction of access road from T78 to Zanyeni	4 895 398.57	14					
Upgrading of Popopo Access road	1 566 849.91	12					
Upgrading of Ntabelanga Access Road	792 000.00	13					
Construction of Mount Norton Open Market	2 599 610.00	9					
Construction of Access road from T83 to Platana	4 485 000.00	4					
Construction of Mhlontlo JSS to Koloni SPS Access Road	3 491 930.68	16					
Construction T18 to Pitseng Access Road	4 739 731.33	1					
Construction of Tsitsa River to Sophania Access Road	15 335 986.00	7					
Construction of Vuvu-Nkumandeni Access Road		14					

Project Description	Project Cost	Ward	Budget 2010/11	Budget 2011/12	Funding source	Unit of measurement	Annual Target
Construction of Gweru Open Market	2 389 950.00	2					
Upgrading of Zamuxolo Access Road	1 200 395.80	10					
Upgrading of Kinirapoort Access Road	1 937 573.42	12					
Affordability study for acquisition of construction plant			300 000.00				
Formulate a plant utilisation policy			100 000.00				
Storm Water Maintenance Plan			100 000.00				
Report on extension of Electricity into Rural Areas			300 000.00				
Maintenance of Electrical Infrastructure			300 000.00				
Minimise Electricity Losses and Revenue Protection			500 000.00				
Street Lighting, Mount Norton			10 000.00				
Water							
Purification Plant	10 830 000.00				ELM		
Mount Norton - Rural Water Supply	148 000 000.00		16 872 308.00		MIG		
Siyazama Ward 7 preschool (Masiphathisane village)	407 132.00						
Siyazama Ward 7 rural water services	5 016 434.00				MIG		
Siyazama: Xaxazana water Phase 2	1 523 383.00				MIG		
Siyazama: Zanyeni Water Phase 2	1 718 239.00				MIG		
Siyazama Providing upgrading water infrastructure Gweru	18 235 578.00		7 500 000.00		MIG/ Counter Funding		
Siyazama - Wards 1,5,6 Rural Water Supply Phase 2	600 000.00		3 000 000.00		MIG		
Bulk Water Supply Connection - Vincent Park					UKDM		
Masvingo Raw Water Storage Facility Ward 3 EIA and Implementation Purification Plant	800 000.00		10 000 000.00				
Develop and Implement a basic Maintenance Plan			200 000.00		ELM		
Affordability study for acquisition of construction plant			300 000.00		ELM		
Formulate a Plant Utilisation Policy			100 000.00		ELM		
Storm Water Maintenance Plan			100 000.00		ELM		
Report on extension of Electricity into Rural Areas			300 000.00		ELM		
Maintenance of Electrical Infrastructure			300 000.00		ELM		
Minimise Electricity Losses and Revenue Protection			500 000.00		ELM		
Street Lighting, Mount Norton			10 000.00		ELM		

Project Description	Project Cost	Ward	Budget 2010/11	Budget 2011/12	Funding source	Unit of measurement	Annual Target
Sanitation							
Masvingo - outfall sewer and treatment works	4 861 544.00				MIG/ Counter Funding		
Siyazama Ward 12 Sanitation	2 273 507.00				MIG		
Siyazama Masvingo Waste Water treatment works	9 025 768.00				MIG/ Counter Funding		
Siyazama Ward 11 Sanitation phase 2	2 950 642.00				MIG		
Siyazama Ward 10 Sanitation phase 2	2 102 978.00				MIG		
Siyazama Ward 8 Sanitation phase 2	1 881 701.00				MIG		
Siyazama Ward 12 Sanitation phase 2	1 512 061.00				MIG		
Siyazama Providing and Upgrading Sanitation in Gweru Ward 2	70 149 611.00		7 500 000.00		MIG/ Counter Funding		
Energy and Electricity							
Establish formal relationship with Eskom					ELM		
Electrical Infrastructure	4 233 400.00				ESKOM		
Energy Extension Plan - Grid Extension							
Operation and Maintenance Plan			100 000.00				
Alternative Sources (eg Solar Power) Plan			200 000.00				
High Mast Lighting Business plan to be prepared			80 000.00				
Roads							
Roads and Street Maintenance	23 000 000.00				DPA		
Business Plan for Roads	250 000.00				ELM		
Completion of Masvingo Streets Upgrade Ward 3	2 421 740.00				MIG - 09/10		
Wards 14,15: Upgrading of Access Roads	15 269 080.00				MIG - 09/10		
Wards 9 - 13: Upgrading of Access Roads	16 606 650.00				MIG - 09/10		
Paving of Sonwabile Access Road Ward 3	6 000 000.00				MIG - 09/10		
Development of Mt Norton Streets phase 2	800 000.00				MIG - 09/10		
Wards 1,5,6 Upgrading of Access Roads Phase 2	12 164 000.00				MIG - 09/10		
Wards 1,5,6 Upgrading of Access Roads Phase 3	10 000 000.00				MIG - 09/10		
Peter Mokaba township river crossing - ward 3	5 000 000.00				Disaster Fund		
Mnga - Ntushu-Ntushu Villages Bridge - ward 6	4 000.00				Disaster Fund		
Mcwangele Access roads No. AC30402 and AC30401 - ward 6	1 700 000.00				Disaster Fund		
Ntabalanga - Nkamane Road link - Ward 8	1 850 000.00				Disaster Fund		
Luzi Poort - Claude Makeng road link - ward 8	500 000.00				Disaster Fund		
Hospital Street Mt Norton Town - ward 9	400 000.00				Disaster Fund		

Project Description	Project Cost	Ward	Budget 2010/11	Budget 2011/12	Funding source	Unit of measurement	Annual Target
Dengwane Village Bridge - ward 11	500 000.00				Disaster Fund		
Sithathi Bridge approaches - ward 12	1 000 000.00				Disaster Fund		
Mbizeni Village Bridge - ward 15	300 000.00				Disaster Fund		
Ward 1,5,6: Upgrade of Access Roads Phase 1	Completion				MIG		
Upgrading of streets in Gweru			6 648 850.00		MIG		
Upgrading and Rehabilitation of Streets in Masvingo			3 144 140.00		MIG		
Pising pass DR 08018	250 000.00						
A Grade Testing Station	2 000 000.00						
Refurbish Testing Station in Masvingo	1 000 000.00						
Testing Station in Mount Norton	50 000.00						
Planning							
Geographic Information Systems	600 000.00						
Environmental Management Plan	200 000.00						
Informal Settlement Audit	300 000.00				ELM		
Sonwabili Formalisation and Ext 1,2,3	300 000.00						
Environmental Study Impact on Water and Agriculture	1 500 000.00				DWAF		
Facilitation of Forestry Licence Application					ELM, PG Bison		
Design of Zoning Scheme	300 000.00				DLA		
Wi-fi City					ELM		
Solid Waste							
Solid waste management	1 237 000.00				ELM		
New and Bigger Solid Waste Site in Gweru	1 850 000.00				ELM		
Town Beautification	1 900 000.00				ELM		
Create and maintain garden around Welcome sign in Gweru and Mt Norton	1 900 000.00				ELM		
Training Design for Gweru Forestry Development	485 000.00				Chamber of Commerce		
Cemeteries							
Cemetery Study			82 000.00				

Joe Mabuda District Municipality Allocation for Projects in Siyazama

Project Description	Project Cost	Ward	Budget 2010/11	Budget 2011/12	Project Duration	Project Output	Implementing Agent
Working for Water Programme - Mooi River	379 921.00	4	379 921.00		1 year	Water Conservation	JMDM
Working for Water Programme - Ntywenka	1 426 109.00	5	1 426 109.00		2 year	Water Conservation	JMDM
Working for Water Programme - Pott River	476 109.00	4	476 109.00		3 year	Water Conservation	JMDM
Working for Water Programme - Pott Tsitsa	1 711 212.00	4	1 711 212.00		4 year	Water Conservation	JMDM
Working for Water Programme - Umnga 1	950 842.00	3	950 842.00		5 year	Water Conservation	JMDM
Working for Water Programme - Umnga 2	950 834.00	1	950 834.00		6 year	Water Conservation	JMDM
Working for Water Programme - Xuka	1 188 320.00	11	1 188 320.00		7 year	Water Conservation	JMDM

Department of Roads and Transport

Project Description	Project Cost	Ward	Budget 2010/11	Budget 2011/12	Project Duration	Project Output	Implementing Agent
Rural System Support upgrade			2 065 000.00			Bicycle paths and walkways	Roads and Transport

Section E: Financial Management and Planning

5.1 Financial Viability (KPA 5)

In accordance with the latest assessment conducted of the financial position, the Siyazama Local Municipality is deemed financially sustainable and is able to meet its financial commitments. Significant reforms within the adoption of new accounting standards, being Generally Recognised Accounting Practice (GRAP), coupled with significant reforms within Municipal Budgeting and Reporting Regulations is set to significantly enhance the credibility, sustainability, transparency, accuracy and reliability of financial planning, management and reporting within the Siyazama Local Municipality

In meeting the demands associated with modernised practices towards sustaining and enhancing financial viability; and addressing the specific needs of Siyazama LM within the context of limited resources and mounting service delivery expectations, necessitates that a comprehensive integrated approach towards financial sustainability be developed.

In terms of the approach adopted, the following core components will be deliberated on which collectively aim to positioning Siyazama LM on a sustainable approach to service delivery. The focus of report will centre on Financial Risks and Key Challenges, Financial Strategy Employed, Overview of the Budget 2010/2011 MTREF

Financial risks and key challenges

In order to maintain and improve on the financial position of Siyazama LM, certain risks need to be managed, while financial management practices need to be continuously improved. The key financial risks confronting the Municipality can be summarised as follows:

- a) The continued growth in outstanding debtors, including that of Government;
- b) The deteriorating collection rate;
- c) Containment of personnel costs within set benchmarks as established within the budget process; future implications of results emanating from the Task Job Evaluation System;
- d) Limited maintenance and renewal of infrastructure assets due to resource constraints;
- e) Administration of Agency functions with limited budget allocations;
- f) The impact of REDS;
- g) The escalation of electricity costs due to tariff increases imposed by Eskom;
- h) Adherence to regulations impacting on municipal budgets and reporting;
- i) Sufficient resourcing of Capital Replacement Reserves;
- j) Unresolved objections associated with the introduction of the MPRA

Key Challenges

- a) Achieving an unqualified audit report.
- b) The need to improve customer care.
- c) The need to ensure legal compliance through all procedures and programmes.
- d) Timeous payment of service providers.
- e) The need to improve on the promotion of broad-based economic empowerment.

EC 521 Siyazama - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description R thousand	Ref	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Revenue - Standard							
Governance and administration		75 527	72 547	72 547	79 707	79 006	87 094
Executive and council		4 450	4 450	4 450	7 250	2 266	2 281
Budget and treasury office		70 927	68 097	68 097	72 370	76 648	84 715
Corporate services		150	-	-	87	93	98
Community and public safety		1 721	971	971	710	743	779
Community and social services		1 721	971	971	709	741	777
Sport and recreation		-	-	-	2	2	2
Public safety		-	-	-	-	-	-
Housing		-	-	-	-	-	-
Health		-	-	-	-	-	-
Economic and environmental services		7 809	20 630	20 630	13 964	14 828	15 707
Planning and development		3 974	4 795	4 795	1 667	1 770	1 878
Road transport		3 835	15 835	15 835	12 076	12 823	13 580
Environmental protection		-	-	-	221	235	249
Trading services		21 255	17 896	17 896	33 252	36 531	40 167
Electricity		10 000	7 220	7 220	10 927	12 821	15 059
Water		5 560	5 571	5 571	11 969	12 711	13 461
Waste water management		5 013	4 476	4 476	4 777	5 073	5 372
Waste management		682	629	629	5 580	5 926	6 276
Other	4	-	-	-	120	127	135
Total Revenue - Standard	2	106 312	112 044	112 044	127 754	131 236	143 882
Expenditure - Standard	-						
Governance and administration		45 388	43 904	43 904	53 650	57 048	60 288
Executive and council		15 007	13 587	13 587	15 800	16 780	17 770
Budget and treasury office		16 432	16 802	16 802	22 343	23 920	25 206
Corporate services		13 949	13 515	13 515	15 507	16 348	17 312
Community and public safety		7 148	5 678	5 678	5 907	6 272	6 642
Community and social services		1 763	2 498	2 498	1 953	2 073	2 196
Sport and recreation		4 886	2 540	2 540	3 423	3 635	3 849
Public safety		-	-	-	-	-	-
Housing		499	640	640	531	564	597
Health		-	-	-	-	-	-
Economic and environmental services		13 931	8 251	8 251	19 749	20 973	22 204
Planning and development		2 269	3 230	3 230	2 560	2 719	2 879
Road transport		11 086	4 549	4 549	16 512	17 535	18 564
Environmental protection		576	472	472	677	719	761
Trading services		24 074	23 333	23 333	37 225	41 307	46 026
Electricity		11 901	10 943	10 943	13 474	16 082	19 312
Water		5 560	6 772	6 772	11 961	12 703	13 453
Waste water management		3 075	2 539	2 539	3 203	3 402	3 603
Waste management		3 538	3 079	3 079	8 588	9 121	9 659
Other	4	-	-	-	-	-	-
Total Expenditure - Standard	3	90 541	81 166	81 166	116 531	125 600	135 160
Surplus/(Deficit) for the year		15 770	30 878	30 878	11 223	5 636	8 722

EC 521 Siyazuma - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
R thousand	1						
Capital expenditure - Vote							
Multi-year expenditure to be appropriated	2						
EXECUTIVE & COUNCIL		500	4 100	4 100	7 100	2 106	2 112
BUDGET & TREASURY OFFICE		7 231	3 331	3 331	80	85	90
CORPORATE SERVICES DEPARTMENT		450	-	-	1 050	1 115	1 181
COMMUNITY SERVICES DEPARTMENT		220	3 370	3 370	1 778	1 888	2 000
TECHNICAL SERVICES DEPARTMENT		29 132	41 832	41 832	19 746	23 467	28 201
Capital multi-year expenditure sub-total	7	37 533	52 633	52 633	29 754	28 661	33 584
Single-year expenditure to be appropriated	2						
EXECUTIVE & COUNCIL		-	-	-	-	-	-
BUDGET & TREASURY OFFICE		-	-	-	-	-	-
CORPORATE SERVICES DEPARTMENT		-	-	-	-	-	-
COMMUNITY SERVICES DEPARTMENT		-	-	-	-	-	-
TECHNICAL SERVICES DEPARTMENT		-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	-	-	-
Total Capital Expenditure - Vote		37 533	52 633	52 633	29 754	28 661	33 584
Capital Expenditure - Standard							
Governance and administration		8 181	7 431	7 431	8 230	3 306	3 383
Executive and council		500	4 100	4 100	7 100	2 106	2 112
Budget and treasury office		7 231	3 331	3 331	80	85	90
Corporate services		450	-	-	1 050	1 115	1 181
Community and public safety		220	3 370	3 370	1 778	1 888	2 000
Community and social services		220	3 370	3 370	957	1 017	1 077
Sport and recreation					21	22	24
Public safety					800	850	900
Housing							
Health							
Economic and environmental services		24 132	40 042	40 042	18 046	21 661	26 289
Planning and development		-	-	-	-	-	-
Road transport		24 132	40 042	40 042	18 046	21 661	26 289
Environmental protection		-	-	-	-	-	-
Trading services		5 000	-	-	-	-	-
Electricity		5 000	-	-	-	-	-
Water		-	-	-	-	-	-
Waste water management		-	-	-	-	-	-
Waste management		-	-	-	-	-	-
Other		-	1 790	1 790	1 700	1 805	1 912
Total Capital Expenditure - Standard	3	37 533	52 633	52 633	29 754	28 661	33 584
Funded by:							
National Government		21 763	21 763	21 763	17 746	21 343	25 951
Provincial Government							
District Municipality							
Other transfers and grants							
Transfers recognised - capital	4	21 763	21 763	21 763	17 746	21 343	25 951
Public contributions & donations	5						
Borrowing	6						
Internally generated funds		15 770	30 870	30 870	12 008	7 318	7 633
Total Capital Funding	7	37 533	52 633	52 633	29 754	28 661	33 584

Section F: Performance Management System

6.1 Background

In terms of the Municipal Planning and Performance Management Regulations (2001), the Performance Management system: “entails a framework that describes and represent how the municipality’s cycle and processes of performance planning , management, measurement, review, reporting and Improvement will be conducted, organised and managed including determining of roles of different role players”. Accepting this definition as contained in the Act, the Siyazama municipality has reviewed its PMS.

Principles governing Siyazama PMS

The following principles guided and informed the process of developing the Performance Management System for Siyazama Municipality:

- Simplicity
- Politically acceptable
- Transparency and accountability
- Efficiency and Sustainability
- Consultation and Community Involvement
- Incremental Implementation

Roleplayers in SLM Performance Management System

The roles and responsibilities regarding the implementation of PMS as contained in SLM policy for PMS is discussed in the tables below:

Role of council

Planning	Monitoring		
	Review	Reporting	Performance Assessment
<ul style="list-style-type: none"> • Adopts priorities and objectives of the Integrated Development Plan • Adopts the municipal scorecard • Establishes the oversight committee for the purpose of the annual report • Assigns the responsibility of 	<ul style="list-style-type: none"> • Approves the annual review programme of the IDP • Approves the top level SDBIP • Approves changes to the SDBIP and adjustment Budget • Approves any changes to the priorities, objectives, key performance indicators and performance targets of the municipality 	<ul style="list-style-type: none"> • Receives externally audited performance reports from the Executive Committee twice a year • Report the performance of the municipality to the Community at least twice a year (through a public report). • Approves the recommendations for the improvement of the PMS • Annually receives report on the Municipal Manager and the S57 managers’ performance. • Submits the annual report to the MEC and Auditor General. 	<ul style="list-style-type: none"> • Approves the annual Audit Plan and any substantial standards to it.

Role of the Municipal Manager

Planning	Implementation	Review		
		Review	Reporting	Performance Assessment
<ul style="list-style-type: none"> Submits priorities and objectives of Integrated Development Plan to Council for Approval Approves Service Delivery and Budget Implementation Plan Enters into Performance Agreement with Municipal Manager on behalf of the Council Assigns the responsibility for the management of the PMS to the Municipal Manager Tables the budget and the Top level SDBIP to Council for Approval. 	<ul style="list-style-type: none"> Manages the overall implementation of the IDP. Ensures that all role players implement the provisions of the role players Ensures that the Departmental scorecards serve the strategic scorecard of the municipality 	<ul style="list-style-type: none"> Formulation of the annual review programme of the IDP, including the review of KPIs and targets for consideration by Council and Executive Mayor. Formulation of the annual performance improvement measures Quarterly and annually reviews the performance of Departmental Managers. 	<ul style="list-style-type: none"> Receives performance reports quarterly from the internal audit unit Receives performance reports twice a year from Performance Audit Committee Submits annual report of the municipality to Council 	<ul style="list-style-type: none"> Formulates response to the performance audit report the Auditor General and makes recommendations to the executive Mayor

Role of S57 Managers

Planning	Implementation	Review		
		Review	Reporting	Performance Assessment
<ul style="list-style-type: none"> Participate in the identification of IDP priorities and the whole IDP process Participate in the formulation and revision of the municipal strategic scorecard Participate in the formulation of the Top level SDBIP Manages subordinates' performance measurement system Enters into a performance agreement with Municipal Manager Reports quarterly to Municipal Manager 	<ul style="list-style-type: none"> Manages the implementation of the SDBIP Ensures that the annual programmes are implemented according to the targets and timeframes agreed to Implements performance improvement measures approved by the Executive Committee Ensures that performance objectives in the performance agreements are achieved. 	<ul style="list-style-type: none"> Participates in the formulation of the annual review of the KPI and targets Annually reviews the performance of the department to improve the economy, efficiency and effectiveness of the departments Quarterly and annually evaluates the performance of the department Participates in Mid-term Review 	<ul style="list-style-type: none"> Submit quarterly departmental performance reports 	<ul style="list-style-type: none"> Participates in the formulation of the response to the performance audit report of the Auditor General and makes recommendations to the municipal manager. Participates in the formulation of the response to the recommendations of the internal auditor and PAC.

Role of the Audit Committee

Planning	Monitoring	
	Review	Reporting
<ul style="list-style-type: none"> Participates in the formulation of the annual audit plan 	<ul style="list-style-type: none"> Review quarterly reports from the internal audit committee 	<ul style="list-style-type: none"> Reports twice a year to the Municipal Council

Performance Review and Assessments

Performance review is a process whereby the municipality, after measuring its own performance, assesses whether it is doing the right things and doing them right. The municipality is required to identify strengths, weaknesses, opportunities and threats of the municipality in meeting the key performance indicators and performance targets set by it.

- 1) The review framework for Siyazama Municipality will be conducted based on the following:
 - a. Baseline Indicators – this entails assessing whether the current level of performance is better than the previous year by using baseline indicators.
 - b. Community Feedback – survey to obtain feedback from the community about their views of the performance of the municipality in one PMS cycle.
- 2) Performance Review in SLM will take place annually at least a month after all Performance Information (PI) has been audited and Auditor Report issued on PI.
- 3) In the review process, a careful analysis of the municipality performance will be done in order to understand why it has performed well or underperformed in that particular financial year.
- 4) The results of the review will be used to develop measures to improve performance and inform the planning stage of the following years' institutional scorecards and annual programmes.
- 5) The lines of accountability with regard to Performance Review can be summarized as follows:
 - a. Assistant Managers / Sectional Heads will review performance of their respective functions or sections on a regular basis and should cover all the organisational priorities relevant to the function or section
 - b. Executive Management :
 - i. Review performance quarterly to minimise risks and poor performance.
 - ii. Review performance before reporting to the Executive Committee. This will enable them to prepare and control the quality of performance reports and include adequate response strategies in cases of poor performance.
 - c. Executive Committee: As the delegated authority for the management of development of the performance management system in terms of the Act, the Executive Committee plays a most significant role in reviewing the performance of the administration. Review at this level should be strategic and not restrained by operational discussions. The content of the review should be confined to agreed or confirmed priority areas and objectives.
 - d. Standing or Portfolio Committees need to review the performance of functions or sections according to their assigned portfolios on a regular basis.i.e. quarterly.
 - e. Council should review the performance of the municipal council, its committees and the administration at least twice per year.
 - f. The public : It is required by the Act and the Regulations published in accordance therewith, that the municipality secure community participation in the review process. This could ideally be done when the annual report is compiled at the end of the financial year.

KPA 1: Institutional Transformation and Organisational development

Key Performance Area	IDP Objective	Baseline	Outputs	Inputs	Outcome	Risks	Performance Indicator / Target	Target Date
Improve Communications and adhere to Batho Pele Principles	Improve Communications and adhere to Batho Pele Principles	Poor and Unmonitored Customer Service	<p>Institutional and Departmental Service Standard Charter Developed</p> <p>Customer Service training conducted for the whole institution</p> <p>Customer Service consultants are hired</p> <p>Procure e-service system</p>	Customer Service Strategy	<p>Customers are aware of the service</p> <p>Customer satisfaction</p> <p>Professional conduct in handling customers.</p>	<p>Resistance to change, Financial constraints to hire CS Consultants</p>	<p>Institutional service standard charter developed and communicated</p> <p>Departmental service standard charter developed for all departments.</p> <p>Three Customer Care Trainings are organised for different echelons (Council, management, office staff) of the institution.</p> <p>Mainstreaming of customer care and culture of high quality service in terms of set service standards.</p> <p>At least 2 customer care consultants are hired to help in providing help and information to customers.</p>	<p>October 2010</p> <p>Quarterly</p>

KPA 2: Basic Service Delivery								
Key Performance Area	IDP Objective	Baseline	Outputs	Inputs	Outcome	Risks	Performance Indicator / Target	Target Date
Water	Provision of continuous and clean water supply in the towns of Siyazama Municipality	No continuous access to clean water in Mount Norton town. Insufficient water source.	Access to continuous supply of water Water quality (Blue or Green Drop Certification)	JMDM and SLM	24 hour access to clean water supply in the town of Mount Norton.	Poor M&E and insufficient JMDM support	Continuous access to clean water in the towns of Siyazama Municipality	30 June 2011
Electricity	Provide alternative and sustainable energy by 2014	1300 number of households have already been installed to solar system	Installation of 4000 household solar panels in rural areas. Connect and maintain street / high lights in Mount Norton	Eskom. DME funding	Increase energy access to rural communities	DME not meeting their obligations	250 households connected to solar system per month	Dec 2010
Roads and Stormwater	Well maintained roads and storm water infrastructure	The municipality has purchased its own plant and machinery There is R18,68 m MIG allocation for 2010/2011	Construct generally acceptable roads networks	Three year capital plan	Improved and accessible road network	Inclement weather	100 km of road network constructed and/or maintained	June 2011

KPA 3: Local Economic Development

Key Performance Area	IDP Objective	Baseline	Outputs	Inputs	Outcome	Risks	Performance Indicator / Target	Target Date
Local economic development	Promote local economic development	A register of LED projects and jobs created through these exists	Regular update of database of jobs created	LED Strategy, IDP, SCM policy	Increased number of local entrepreneurs benefitting within the Municipality. Increased number of LED projects launched by the municipality	Non co-operation from role players Limited sources of funding for projects	A minimum of 100 jobs created through LED projects	Sep 2010
							3 projects launched	June 2011

KPA 4: Municipal Financial Viability

Key Performance Area	IDP Objective	Baseline	Outputs	Inputs	Outcome	Risks	Performance Indicator / Target	Target Date
	To enhance the financial sustainability of Council	IDP has no credible Financial Plan	Approved Financial Plan	Budget strategy, IDP, policies, risks and challenges	A credible IDP	Lack of Financial Information	Council resolution approving financial plan	March 2011
	Formulation and implementation of a revenue enhancement strategy	Current ratio: 1.99:1	Positive working capital	FMS	Ability of the organisation to meet operational requirements	None	Current Ration 2:1	June 2011
		Debt coverage Ratio: 138 times	Financial Viability	FMS	Ability to service loan obligations	None	Debt Coverage Ratio: 150 times	June 2011
		Outstanding service debtors to	Financial Viability	FMS	Improve the extent to which	None	Outstanding Service Debtors to Revenue 3:1	June 2011

		revenue: 3.82:1			components of working capital is converted to cash			
		Cost Coverage: 5.81:1	Financial Viability	FMS	Extent to which cash and investments cover fixed operating expenditure	None	Cost Coverage 6:1	June 2011

KPA 5: Good governance, transparency

Key Performance Area	IDP Objective	Baseline	Outputs	Inputs	Outcome	Risks	Performance Indicator / Target	Target Date
	Improved accountability of municipal representatives serving in the council of JMDM	Mandate framework for the municipality's representatives to the JMDM exists	Mandate Framework	Council, management	improvement in the coordination of service delivery initiatives by the JMDM and SLM	The mandate framework may not be embraced by the role players	Implementation of the mandate framework by the Municipal Council	Sep 2010
	Entrench public participation as a development mandate of the Siyazama Municipality	Public Participation Strategy and Policy in place.	functional ward committees	Public Participation Strategy	Enhanced community participation in the affairs of the municipality	Inadequate participation of communities	Well functioning ward committees	March 2011

	Achieve a clean Audit Report by 2014	Qualified Audit Opinion for 2008/2009	An Unqualified Audit Opinion	Heads of Departments	Increase confidence within Municipal Administration and Finance	FMS Not compliant with GRAP Standards;	Resolve all matters identified within the Audit Report		March 2011
							Submission of GRAP compliant financial statements		August 2011
							No Audit Qualification items		November 2011
	Implementation of enterprise Risk management model	Risk Register developed; Risk Management policy and strategy in place, Risk committee established	Revised Risk Register	All Heads of Departments; Risk Management Model	Risks mitigated to an acceptable level in terms of council policy and Risk Management Model	Failure to hold Risk Management Review sessions	identified Risks successfully mitigated	25% - first quarter	September 2010
								50% second quarter	December 2010
								75 % third quarter	March 2011
								100% Fourth quarter	June 2011