

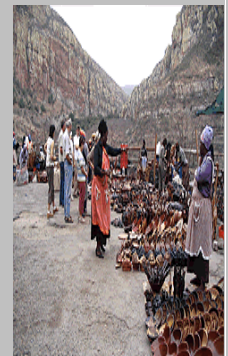


The **GT****M**
GREATER TUBATSE
MUNICIPALITY

South Africa's first democratic platinum city

2010/2011

Adjusted Service Delivery and Budget Implementation



GENERAL INFORMATION

I. Executive Committee

- (i) Cllr. R. S. Mamekoa (Mayor)
- (ii) Cllr. P.A. Mohlala (Portfolio Head: Finance)
- (iii) Cllr. M. M. Manamela (Portfolio Head: Technical Services)
- (iv) Cllr. O.S. Serothwane (Portfolio Head: Economic and Land Development)
- (v) Cllr. M. B. Pholoane (Portfolio Head: Corporate Services)
- (vi) Cllr. J. Mahlake (Portfolio Head: Community Services)
- (vii) Cllr. M.C. Moshwana (Portfolio Head: Strategic Services)
- (viii) Cllr. M.R. Khoza (Deputy Head: Community Services)
- (ix) Cllr. M. Nkosi (Deputy Head: Technical Services)
- (x) Cllr. T. A. Maroga (Deputy Head: Finance)

II. Addresses

The Greater Tubatse Municipality
Box 206
Burgersfort
1150

No.01 kastania Street
Burgersfort

Tel: (013) 231 1000

Fax: (013) 231 7467

Website: <http://www.tubatse.gov.za>

III. Contacts

M.F. Mokoko

Acting Municipal Manager

Email: mfmokoko@tubatse.gov.za

R. R. Molapo

Director Strategic Planning

rrmolapo@tubatse.gov.za

This document has been approved by the Mayor in terms of Chapter 7 Section 72(3)(b) of the Municipal Finance Management Act No.56, 2003. It is the second version of adjusted SDBIP which incorporated recommendations from the individual reviews conducted in March 2011

Mayor

Cllr R. S. Mamekoa

Acting Municipal Manager

M.F. Mokoko

Mayor's foreword

Six months ago, the municipality adopted programmes and projects for 2010/2011 financial year to continue improving the lives of its citizen. Twelve capital projects for the value of R52.8m were identified and approved by the council. It is a pleasure to report that eight out of the twelve projects are completed; four which are Praktiseer internal roads, Burgersfort internal streets, Ngwaabe access roads and Leboeng IRMA are on progress and will be completed soon.

Our people have started reaping the fruits of the Democracy they fought for. The abovementioned projects have impacted positively to their lives; roads which were previously impassable are now easy to travel on and villages which were previously inaccessible are now easy to reach.

Kgotlopong, Mahlashi and Maepa villages will soon be energized with Electricity. Our public work unit is doing remarkably well in our rural villages even though it is not sufficient. Through its LED initiatives the municipality has created 750 jobs in the first half of the financial year.

The rural nature of our municipality and the scarcity of resources pose a challenge to our service delivery mandate. Some of the roads that were graded have been washed away by the recent rains that we received early this year. We would like to take this opportunity to extend our heartfelt condolences to the families of those who lost their loved ones and properties due to the rains. May their souls rest in peace.

To remain relevant and focused to our plans, on 27 January 2011 council approved an adjusted budget in line with the expenditure and revenue collections pattern for the past six months, forecasting on the coming six months. The following changes were effected:

Adjusted Revenue:

- Total revenue was adjusted from R 174 827 654 to R 172 712 204;

Adjusted Expenditure:

- Total expenditure was adjusted from R 174 827 564 to R 164 658 018;

Adjusted Capital Budget:

- It is adjusted from R 52.8 m to R 46.9 m

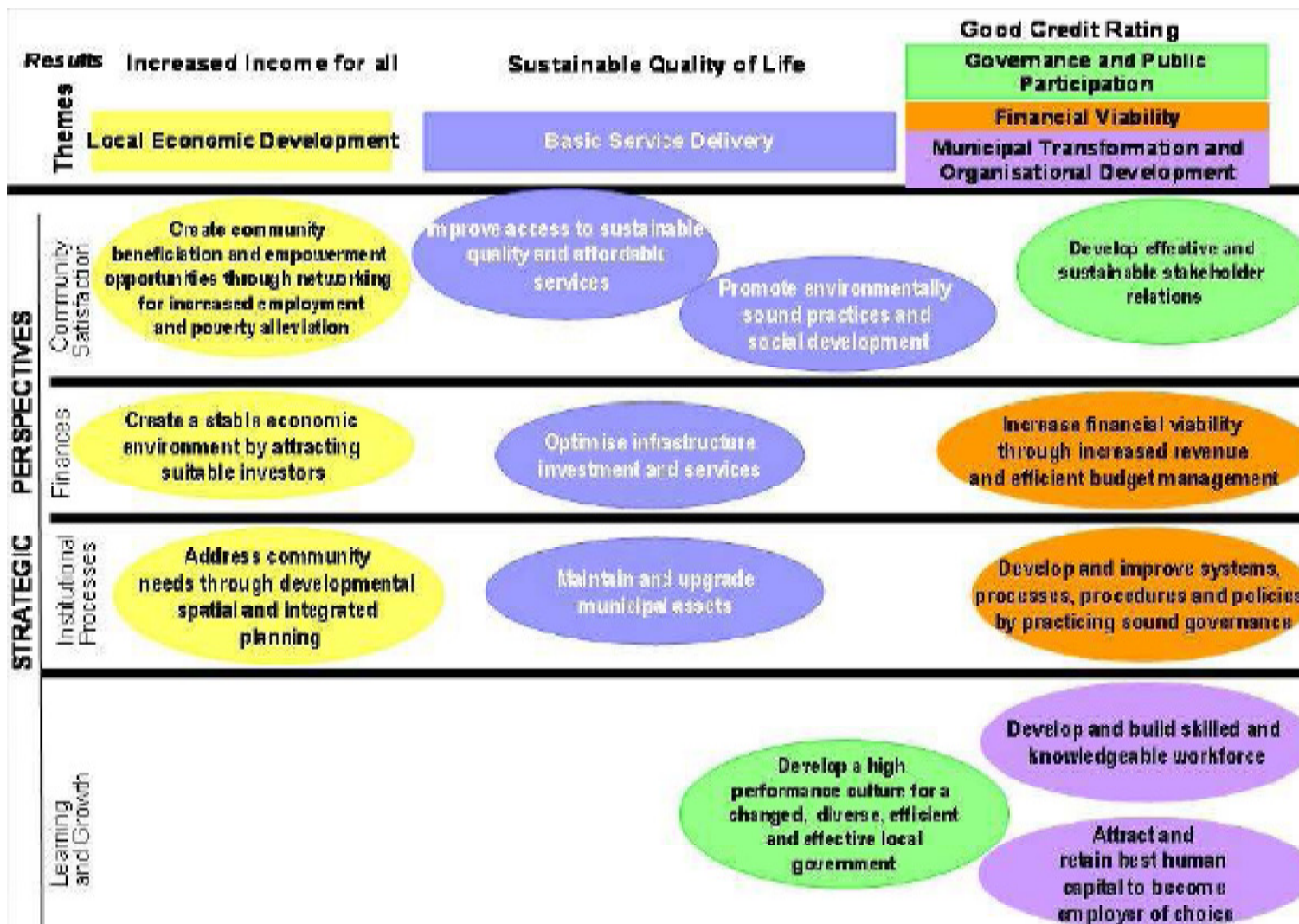
We hope this adjusted budget will suffice for the remaining six months.

We congratulate our Municipality on conducting its first individual performance review since its inception in 2000, even though it was done behind the legislative schedule for performance reviews. Half a bread is better than no bread. We are on the right track, we will do it better next time

Lastly, we urge all people to go and vote on the forthcoming Local Government elections on the 18th May 2011

Thank you.

Legislation	<p>Municipal Finance Management Act (MFMA) define SDBIP as:</p> <p><i>A detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the delivery of municipal services, its annual budget, and must indicate:</i></p> <p>a) <i>Projections for each month of-</i></p> <p>(i) <i>Revenue to be collected, by source; and</i></p> <p>(ii) <i>Operational and capital expenditure, by vote;</i></p> <p>b) Service delivery targets and performance indicators for each quarter;</p> <p>Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget and ensure that the revenue, expenditure projections for each month, the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.</p> <p>National Treasury prescribes five minimum requirements that must form part of the SDBIP:</p> <p>(1) Monthly projections of revenue to be collected by source</p> <p>(2) Monthly projections of expenditure (operating and capital) and revenue for each vote</p> <p>(3) Quarterly projections of service targets and performance indicators for each vote</p> <p>(4) Ward information for expenditure and service delivery</p> <p>(5) Detailed capital works plan broken down by ward over three year period</p>
Strategic Vision	<p>To develop Tubatse as a Platinum City, in an Integrated manner, to improve the quality of life for all</p>
Strategic mission	<p>The strategic mission of Greater Tubatse Municipality is to promote:</p> <ul style="list-style-type: none"> ❖ Local accountable democracy through active community participation; ❖ Economic advancement to fight poverty and unemployment; ❖ Accessible, needs-satisfying service rendering in a sustainable and affordable manner; ❖ Municipal transformation and institutional development; and ❖ Environmental management to ensure a balance between safe human settlements and the economic base of the municipality.



Expenditure by Vote and Revenue by Source						Monthly Projections of Expenditure by Vote and Revenue by Source																			
		February 2010			March 2010			Total			April 2010			May 2010			June 2010			Total			Total		
		Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex	Capex	Rev	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex	Capex	Rev	Opex	Capex	Rev	
Monthly Projections		R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R		
Vote	Expenditure and Revenue by Vote																								
110005	Corporate Services		-58,333	1,947,192		-58,333	5,841,575		-175,000	1,947,192		-58,333	1,947,192		-58,333	1,947,192		-58,333	5,841,575		-175,000	23,366,300		-700,000	
110100	Executive Support		-85,031	2,631,145		-85,031	7,893,435		-255,093	2,631,145		-85,031	2,631,145		-85,031	2,631,145		-85,031	7,893,435		-255,093	31,573,740		-1,020,371	
120005	Municipal Manager		0	327,596		0	982,789		0	327,596		0	327,596		0	327,596		0	982,789		0	3,931,155			
130005	Financial Services		-11,469,754	2,364,878		-11,469,754	7,094,633		-34,409,261	2,364,878		-11,469,754	2,364,878		-11,469,754	2,364,878		-11,469,754	7,094,633		-34,409,261	28,378,533		-137,637,043	
140005	Technical Services Admin		-114,621	431,186		-114,621	1,293,559		-343,864	431,186		-114,621	431,186		-114,621	431,186		-114,621	1,293,559		-343,864	5,174,236		-1,375,456	
140010	Water Supply	39 750	-1,249,461	794,114	39 750	-1,249,461	2,382,341	119 250	-3,748,384	794,114	39 750	-1,249,461	794,114	39 750	-1,249,461	2,382,341	119 250	-3,748,384	9,529,365	477,000	-14,993,534				
140015	Sewerage Disposal	33 333	-223,333	182,596	33 333	-223,333	547,789	100 000	-670,000	182,596	33 333	-223,333	182,596	33 333	-223,333	547,789	100 000	-670,000	2,191,154	400,000	-2,680,000				
140020	Technical Services Roads	133 333	-158,333	701,776	133 333	-158,333	2,105,328	399 999	-475,000	701,776	133 333	-158,333	701,776	133 333	-158,333	2,105,328	399 999	-475,000	8,421,311	1 600,000	-1,900,000				
140025	Refuse Removal		-458,333	736,001		-458,333	2,208,002		-1,375,000	736,001		-458,333	736,001		-458,333	736,001		-458,333	2,208,002		-1,375,000	8,832,008		-5,500,000	
140030	Municipal Buildings		-17,500	1,032,800		-17,500	3,098,400		-112,500	1,032,800		-17,500	1,032,800		-17,500	3,098,400		-112,500	3,098,400		-112,500	12,393,600		-450,000	
150005	Community Services		0	192,673		0	578,019		0	192,673		0	192,673		0	192,673		0	578,019		0	2,312,074			
150010	Traffic and Protection Services		-393,583	802,664		-393,583	2,407,992		-1,180,750	802,664		-393,583	802,664		-393,583	802,664		-393,583	2,407,992		-1,180,750	9,631,967		-4,723,000	
150015	Cemeteries		-5,833	179,860		-5,833	539,579		-17,500	179,860		-5,833	179,860		-5,833	179,860		-5,833	539,579		-17,500	2,158,315		-70,000	
150020	Social Services		5,250	187,096		5,250	561,287		15,750	187,096		5,250	187,096		5,250	187,096		5,250	561,287		15,750	2,245,148		63,000	
160005	Strategic Planning		0	378,528		0	1,135,585		0	378,528		0	378,528		0	378,528		0	1,135,585		0	4,542,341			
170005	Economic & Land Development		-138,042	831,397		-138,042	2,494,192		-414,125	831,397		-138,042	831,397		-138,042	831,397		-138,042	2,494,192		-414,125	9,976,769		-1,656,500	
Total By Vote		206 416	-14,386,909	13,721,501	206 416	-14,386,909	41,164,504	619 249	-43,160,726	13,721,501	206 416	-14,386,909	13,721,501	206 416	-14,386,909	13,721,501	206 416	-14,386,909	41,164,504	619 249	-43,160,726	164,658,016	2,477,000	-172,642,904	
Monthly Projections		February 2010		March 2010		Total			April 2010		May 2010		June 2010		Total			Total 2010/2011							
		Rev Projected		Rev Projected					Rev Projected		Rev Projected		Rev Projected					Rev Projected							
		R		R					R		R		R					R							
Revenue by Source																									
Assessments Rates			-3083333		-3083333			-9250000		-3083333		-3083333		-3083333		-3083333		-9250000					-37,000,000		
Refuse Fees			-458333		-458333			-1375000		-458333		-458333		-458333		-458333		-1375000					-5,500,000		
Sewerage Fees			-223333		-223333			-670000		-223333		-223333		-223333		-223333		-670000					-2,680,000		
Water			-873840		-873840			-2621521		-873840		-873840		-873840		-873840		-2621521					-10,486,084		
councillor contributions			-264000		-264000			-792000		-264000		-264000		-264000		-264000		-792000					-3,168,000		
Equitable Share			-7613167		-7613167			-22839500		-7613167		-7613167		-7613167		-7613167		-22839500					-91,358,000		
Financial Management Grant			-83333		-83333			-250000		-83333		-83333		-83333		-83333		-250000					-1,000,000		
Mun. System improve Grant			0		0			0		0		0		0		0		0					-750,000		
Municipal Infrastructure Grant			0		0			0		0		0		0		0		0					-1,375,465		
Institutional Grant			-76125		-76125			-228375		-76125		-76125		-76125		-76125		-228375					-913,500		
Permits Licences			-667		-667			-2000		-667		-667		-667		-667		-2000					-8,000		
City deavating/ogment str																							-1,250,000		
Building Plan & Inspection Fees			-29167		-29167			-87500		-29167		-29167		-29167		-29167		-87500					-350,000		
Cemeteries Fees			-5833		-5833			-17500		-5833		-5833		-5833		-5833		-17500					-70,000		
Clearance Certificate			-1667		-1667			-5000		-1667		-1667		-1667		-1667		-5000					-20,000		
Learner's Licences			-67083		-67083			-201250		-67083		-67083		-67083		-67083		-201250					-805,000		
Driver's Licences			-66667		-66667			-200000		-66667		-66667		-66667		-66667		-200000					-800,000		
Current and General			-29167		-29167			-87500		-29167		-29167		-29167		-29167		-87500					-350,000		
Interest on Investments			-12500		-12500			-37500		-12500		-12500		-12500		-12500		-37500					-150,000		
Interest on outstanding Debts			-234755		-234755			-704264		-234755		-234755		-234755		-234755		-704263.8					-2,817,055		
Library and lost books			-8333		-8333			-25000		-8333		-8333		-8333		-8333		-25000					-100,000		
LG- SETA			-16667		-16667			-50000		-16667		-16667		-16667		-16667		-50000					-200,000		
Learner's Licences			-67083		-67083			-201250		-67083		-67083		-67083		-67083		-201250					-805,000		
Application Fees			-63333		-63333			-190000		-63333		-63333		-63333		-63333		-190000					-760,000		
Natis Registration Fees			-133333		-133333			-400000		-133333		-133333		-133333		-133333		-400000					-1,600,000		
Outdoor Advertisement			-2500		-2500			-7500		-2500		-2500		-2500		-2500		-7500					-30,000		
Connection Fees			-5417		-5417			-16250		-5417		-5417		-5417		-5417		-16250					-65,000		
Penalties fees			-79500		-79500			-238500		-79500		-79500		-79500		-79500		-238500					-954,000		
Rent of Property			-37500		-37500			-112500		-37500		-37500		-37500		-37500		-112500					-450,000		
Bulk water contributions			-33333		-33333			-100000		-33333		-33333		-33333		-33333		-100000					-400,000		
Sundry Income Fees			-301715		-301715			-905145		-301715		-301715		-301715		-301715		-905144.5					-3,620,578		
Traffic Fines			-62500		-62500			-187500		-62500		-62500		-62500		-62500		-187500					-750,000		
Valuation Certificate			-44		-44			-133		-44		-44		-44		-44		-132.5					-530		
Total Revenue by Source		-13934229		-13934229		-41802687		-13934229		-13934229		-13934229		-13934229		-13934229		-41802687					-170,586,212		

Monthly Revenue Indicators

[illegible]

Municipal Manager														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														
BSC	KPA	Strategic Objectives	Focus Area	Planned project/s	baseline	KPI	Annual Target 2010/11	1st Q	2nd Q	3rd Q	4th Q	Budget	Budget after Adjustment	Evidence
3	5	Increase financial viability through increased revenue and efficient budget management	BUDGET & TREASURY	Submission of annual Financial statement	2008/09 AFS submitted timeously	% adherence for submission of 2009/10 Annual Financial statements	100% adherence to submit AFS by 31st August 2010	AFS submission by 31 August 2010				R0	R0	AG proof of receipt
				Approval of Budget	2009/10 Compliant	% Compliance to 2011/12 budget approval	100% compliance for budget approval: 50% Draft by March, 50% final budget by May			50% Draft budget approved	50% Final budget by 31 May 2011	R0	R0	Council Resolutions
				Mid-Year Budget Adjustment	100% compliance with budget adjustment	% progress for budget adjustment approval	100% by end January 2011			Approval by end January 2011		R0	R0	Council Resolution
3	5	Increase financial viability through increased revenue and efficient budget management	REVENUE	Compliance reports	12 section 72 & 4 section 52 reports submitted	# of compliance reports timeously submitted	Sixteen reports submitted; 12 section 71 and 4 section 52 reports	1 section 52 for 2009/10 3 section 71 one for 2009/10 and 2 for 2010/11	1 section 72 for 2010/11 and 3 section 71	1 section 72 for 2010/11 and 3 section 71	1 section 72 for 2010/11 and 3 section 71	R0	R0	Proof of receipt by PT
				Revenue Enhancement Strategy	20% of the strategy implemented	% progress in the implementation of Revenue enhancement strategy elements	100% Implementation of focussed strategies: 5% Task team establishment; 50% Ratepayers engagement; 30% Gap analyses reports;15% Arrangements completed	5% Task team establishment; 50% Ratepayers engagement; 30% Gap analyses reports;15% Arrangements completed	5% Task team establishment; 50% Ratepayers engagement; 30% Gap analyses reports;15% Arrangements completed	5% Task team establishment; 50% Ratepayers engagement; 30% Gap analyses reports;15% Arrangements completed	5% Task team establishment; 50% Ratepayers engagement; 30% Gap analyses reports;15% Arrangements completed	R0	R0	Minutes of meetings, Reports, Copies of arrangements done
			EXPENDITURE	Conditional Grants	100% compliance	% Compliance with Grant Expenditure	100% compliance with Grants expenditure: MIG, MSIG, FMG	100% Compliance to stipulated conditions.	100% Compliance to stipulated conditions.	100% Compliance to stipulated conditions.	100% Compliance to stipulated conditions.	R0	R0	Monthly reports
					79% expenditure on Capex	% Expenditure on Capex	100% expenditure on Capex				100% spent on planned project	R0	R0	Monthly reports

Municipal Manager														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														
BSC	KPA	Strategic Objectives	Focus Area	Planned project/s	baseline	KPI	Annual Target 2010/11	1st Q	2nd Q	3rd Q	4th Q	Budget	Budget after Adjustment	Evidence
2	1.3	develop and improve systems, processes, procedures and policies by practicing sound governance	SUPPLY CHAIN MANAGEMENT		80% compliance	% Compliance to SCM Policy	100% compliance to SCM policy	100% compliance to SCM policy	100% compliance to SCM policy	100% compliance to SCM policy	100% compliance to SCM policy	R0	R0	Sample of an award record
					100% turnaround time	%Compliance to turnaround time for contracts awards	100% tenders awarded within validity period	100% tenders awarded within validity period(3months)	100% tenders awarded within validity period(3months)	100% tenders awarded within validity period(3months)	100% tenders awarded within validity period(3months)	R0	R0	Sample of an awarded tender
					30% benefit for SMME's	% of bids awarded to SMME's	40% of bids awarded to SMME's	40% of total bids awarded	40% of total bids awarded	40% of total bids awarded	40% of total bids awarded	R0	R0	Quarterly SCM reports
1	GGP	Develop a high culture for a changed, diverse, efficient and effective local government	OVERSIGHT	Audit Implemenattion Plan	Audit Plan in place with outstandin IA issues	% progress in resolving the audit plan issues	100%:20% - Development of audit plan. 80%- submission of quarterly progress report A.G. queries to Council			20% -Development of audit plan; 60% submission of quarterly progress report to Council	20% - submission of quarterly progress report to Council	R0	R0	Audit action plan; Council Resolution & quarterly A.G quarterly report
				Audit committee functionality	Two(2) Meetings held 2009/10	# of Audit committee meetings held	Six(6) Audit Committee meetings held	One(1) AC meeting held	Two AC meetings held	One(1) AC meeting held	Two(2) AC meetings held	R60 000	R60 000	AC minutes
					0%	%implementaion of AC recommendation	100% Implmentation of AC recommendations	100% implementaion	100% implementaion	100% implementaion	100% implementaion	R0	R0	AC minutes and progress reports
					None	Number of AC reports served to Council	Four(4) reports submitted to Council	ONE(1) Report per quarter served to Council	ONE(1) Report per quarter served to Council	ONE(1) Report per quarter served to Council	ONE(1) Report per quarter served to Council	R0	R0	Council resolution
1	GGP	Develop a high culture for a changed, diverse, efficient and effective local government			20%	% Implementaion of IA recommendations	100% Implementaion of IA exceptions	100% Completion of IA quarterly excetions plan	100% Completion of IA quarterly excetions plan	100% Completion of IA quarterly excetions plan	100% Completion of IA quarterly excetions plan	R0	R0	IA Quarterly progress reports
					Three(3)	# of performance audits conducted	Three performance audits conducted:October, January and April		One(1) performance audit conducted	One(1) performance audit conducted	One(1) performance audit conducted	R0	R0	AC packages

Municipal Manager														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														
BSC	KPA	Strategic Objectives	Focus Area	Planned project/s	baseline	KPI	Annual Target 2010/11	1st Q	2nd Q	3rd Q	4th Q	Budget	Budget after Adjustment	Evidence
					50% Support	% Support for Oversight Committee	100% support for Oversight committee; 80% Response to questions raised; 20% Preparation for Council submission			80% Response to questions raised; 20% Preparation for Council submission		R0	R0	Minutes and Council resolution
	GGP	Develop a high culture for a changed, diverse, efficient and effective local government		Risk Committee	Complement limited to Directors	% functionality of Risk committee	100%-10%-ensure the development of risk register ;10% -ensure the risk committee is trained/workshopped the ; 40%- Ensure Risk committee submit quarterly report to Audit committee. 40% make risk management a standing item in every management meeting			60%- 10%-ensure the development of risk register; 10% the risk committee is trained/workshopped ; 20%- Ensure Risk committee submit quarterly report to Audit committee ; 20% make risk management a standing item in every management meeting	40%- 20%- Ensure Risk committee submit quarterly report to Audit committee ; 20%- make risk management a standing item in every management meetings	R0	R0	risk register; Evidence of training provided quarterly risk report to submitted Audit committee; and Management meeting
				Internal Audit	80% Functional	% functionality of internal audit unit	100%- 50%- quarterly audit and performance audit are conducted.30% The unit submit quarterly reports to Audit committee. 20% Audit management is a standing item in every management meeting			100%- 50%- quarterly audit and performance audit are conducted.30% The unit submit quarterly reports to Audit committee. 20% Audit management is a standing item in every management meeting	100%- 50%- quarterly audit and performance audit are conducted.30% The unit submit quarterly reports to Audit committee. 20% Audit management is a standing item in every management meeting	R0	R0	quarterly audit and performance audit report.
				Council Resolutions	50% implementation	% of Council Resolutions Implemented	100%- All council resolutions are implemented within it timeframe	100%- All council resolutions are implemented within set timeframes	100%- All council resolutions are implemented within set timeframes	100%- All council resolutions are implemented within set timeframes	100%- All council resolutions are implemented within set timeframes	R0	R0	Council Implementation register
	GGP	Develop effective and sustainable Stakeholder relations	COMMUNICATION	Communication Strategy	Strategy in place	% progress for review of Strategy	100% review of communication strategy				Communication strategy reviewed 100%	R0	R0	Council resolution
					40% update level	% update to Website	100% update to website	100% update to website	100% update to website	100% update to website	100% update to website	R0	R0	Quarterly reports

Municipal Manager														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														
BSC	KPA	Strategic Objectives	Focus Area	Planned project/s	baseline	KPI	Annual Target 2010/11	1st Q	2nd Q	3rd Q	4th Q	Budget	Budget after Adjustment	Evidence
			STAKEHOLDER RELATIONS	Public Participation	Draft Public Participation Strategy in place	% progress in review of Public Participation Strategy	100% review of Public Participation Strategy				Public Participation Strategy reviewed	R0	R0	Council resolution
					R1 159 028.52	R - value spent on Ward Committees	100% properly spent on ward committee stipends	100% appropriate spending on ward committees	100% appropriate spending on ward committees	100% appropriate spending on ward committees	100% appropriate spending on ward committees	R3 720 000	R3 140 000	Quarterly expenditure reports
C4	GGP	Develop effective and sustainable Stakeholder relations		Traditional Leadership	Eleven(11) Magoshi participating	# of traditional leaders participating in Council programmes	Eleven Magishi participating in Council Structures	Eleven Magishi participating in Council Structures in varied Portfolios	Eleven Magishi participating in Council Structures in varied Portfolios	Eleven Magishi participating in Council Structures in varied Portfolios	Eleven Magishi participating in Council Structures in varied Portfolios	R80 000	R80 000	Council structures attendance registers
			INFORMATION AND COMMUNICATION TECHNOLOGY		Adhoc arrangements	% Progress in ICT policies development	100% completion in ICT Policies development			100% completion of ICT Policies developed		R0	R0	Council resolution
C4	GGP		Develop effective and sustainable stakeholder relations	LED forum	Functionality of LED Forums	# of LED Forums held	4 meetings held	1	2	3	4	R0	R0	Quarterly report
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation	Job Opportunities	1000	# of job opportunities tracked through varied initiatives	1000 job opportunities tracked for benefit:				1000 jobs secured	R0	R0	Job creation report
				Strategic Partnerships		# of strategic partnerships facilitated	Three (3) Partnerships facilitated		One partnership secured		Two partnerships facilitated	R0	R0	Copies of MOU
				Empowerment		# of empowerment programmes facilitated for SMME's	Three(3) Programmes:				Three empowerment programmes secured	R0	R0	Quarterly reports

Municipal Manager														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														
BSC	KPA	Strategic Objectives	Focus Area	Planned project/s	baseline	KPI	Annual Target 2010/11	1st Q	2nd Q	3rd Q	4th Q	Budget	Budget after Adjustment	Evidence
3	BSD	Improve access to sustainable, Quality and affordable services	Electricity	Electrification of villages	Three progress reports submitted to Council	# of progress report in electrification of villages generated and submitted to Council	Four progress reports submitted to Council: July, October, January and April	One quarterly report submitted to Council(4thQ uarter of 2009/10)	One quarterly report submitted to Council(1st Quarter)	One quarterly report submitted to Council (2nd Quarter)	One quarterly report submitted to Council (3rd Quarter)	R0	R0	4 Electricity Quarterly reports and council resolutions
					1450 HH	# of HH connections facilitated for 2011/12	920 HH				920 HH	R12 000 000	R12 000 000	Council Submissions and IDP confirmations
					8582 HH	# of new HH benefitting from FBE Provision	6471 new HH				6471 new HH	R3 000 000	R2 500 000	Finance reports
3	BSD	Improve access to sustainable, Quality and affordable services	Housing	Provision of housing	Three progress reports submitted to Council	# of progress report in provision of housing generated and submitted council	4 - one report per quarter	One quarterly report submitted to Council(4thQ uarter of 2009/10)	One quarterly report submitted to Council(1st Quarter)	One quarterly report submitted to Council (2nd Quarter)	One quarterly report submitted to Council (3rd Quarter)	R0	R0	4 Housing Quarterly reports and council resolutions
			Roads	Small Access bridges	Three(3)completed:	# of small access bridges constructed	Four(4) Small access bridges constructed:Makofane. Ga-Motshana, Swale-Tidintsane				Four(4) Small access bridges constructed:Makofane. Ga-Motshana, Swale-Tidintsane	R8 600 000	R8 600 000	Quarterly reports to Council
			Land - use	Land use Management		% achievements in facilitation of land for development	100% facilitation of land for development				100% facilitation	R0	R0	Council resolution
3	BSD	Improve access to sustainable, Quality and affordable services	Public Facilities	Public facilities	100% construction of Tjate & Leboeng	% progress in construction of public facilities	100% progress in construction of Public facilities: Moeng community hall				100% completed structures	R0	R0	Quarterly reports to Council
			Disaster response	Disaster response Operations	100% response	% response to disaster occurrences	100% response to disaster occurrences				Quarterly Reports	R0	R0	Quarterly reports to Council
3	IDP	Attract and retain best human capital to become employer of	HR - Filling of strategic post	Municipal Manger's POST	MM's post vacant	% completion in filling of MM's post	100% Completion in filling MM's post				100% completion	R0	R0	Appointment letter

Municipal Manager

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSC	KPA	Strategic Objectives	Focus Area	Planned project/s	baseline	KPI	Annual Target 2010/11	1st Q	2nd Q	3rd Q	4th Q	Budget	Budget after Adjustment	Evidence
			Employment Equity	Women Representation	43% women representation to total staff complement: 103 of 236	% representation of women to total staff complement	45% representation of women to total staff complement/ 106 Of 236				Three(3) women employed	R0	R0	Employment statistics
S	IDT	Develop and build skilled and knowledgeable workforce	Performance Mangement	Institutional PMS	Three reports generated	# of reports generated	Four(4)reports generated	4th quarter of 2009/10 report	1st quarter report for 2010/11	2nd quarter report for 2010/11	3rd quarter report for 2010/11	R0	R0	Review minutes and resolutions
					None conducted for 2009/10	# of Individual reviews conducted	Three(3) One formal and two Informal			One Formal and 1 Informal	1 Informal	R0	R0	Review reports
					2007/8 PMS Framework in place	% Completion in the review of PMS Framework	100% Completion review of PMS Framework				100% Completed review of PMS	R0	R0	Council resolution
S	IDT	Develop and build skilled and knowledgeable workforce	Training	Workplace skills plan	2009/10 WSP in place	% Adherence to WSP	50% Adherence to WSP		20%	20%	10%	R0	R0	Quarterly training reports
				Training	Seven(7) out of ten(10) priorities completed	# of training priorities adhered to for total institutional complement	thirteen (13) priorities identified to be adhered to					R800 000	R800 000	Quarterly training reports
			IDP/BUDGET	IDP/Budget Implementation	100% compliance	% Compliance to IDP/Budget compilation	100% Compliance to IDP/Budget compilation: 10% Process plan;20% Analysis Phase; 25% Strategies phase ;10% Project phase; 10% Draft IDP; 10% Integration phase; 15%		20% Analysis Phase	25% Strategies phase ; 10% Project phase; 10% Draft IDP	10% Integration phase; 15% Final adoption	R0	R0	Council resolution

Strategic Planning Department															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Base line	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	Budget after adjustment	EVIDENCE	
C1	LED	IDP	To address community needs through developmental spatial and integrated planning	credible IDP	Credible IDP	% progress in the development and approval of 2011/12 IDP process plan	100% - development and approval of 2011/12 IDP process plan	100% - development and approval of 2011/12 IDP process plan				R0	R0	IDP process plan and council resolution	
					2010/2011 Status qua	% progress in the development and approval of 2011/12 IDP status quo analysis	100% - 50% information on spatial analysis; 50% - information on infrastructure, basic services, demographics, institutional and socio-economic	50% information on spatial analysis	50% - information on infrastructure, basic services, demographics, institutional and socio-economic			R45 000	R0	Draft status quo report and council resolution	
					2010/2011 strategic planning session	% progress in the development and approval of 2011/12 IDP strategy and project phases	100% - develop vision, objectives, strategies and identify projects			100% - develop vision, objectives, strategies and identify projects		R225 000	R0	Strategic planning report and council resolution	
C1	LED	IDP	To address community needs through developmental spatial and integrated planning	credible IDP	Draft IDP for 2010/2011	% progress in the development and submission of integration report to IDP forum	100% - integration of sector plans in the IDP			100% - integration of sector plans in the IDP		R135 000	R0	IDP forum and attendee register	
					2010/2011 IDP	% progress in the approval of final 2011/12 IDP document	100% - consultative meetings with stakeholders(IDP forum and community) and consolidation of inputs and comments in the IDP				100% - consultative meetings with stakeholders(IDP forum and community) and consolidation of inputs and comments in the IDP	R45 000	R200 000	Final IDP document and council resolution	
C4	GGP	IGR	To develop effective and sustainable stakeholder relation	IGR strategy	None	% progress in the development of the IGR strategy	100%; 20% benchmarking with other municipalities, development and submission to portfolio committee;30% submission of draft IGR strategy to Exco & council	20% benchmarking with other municipalities, development and submission to portfolio committee	30% submission of draft IGR strategy to Exco & council	20% workshoping of IGR strategy	30% approval & implementation of final IGR strategy	R0	R0	final IGR strategy and council resolutions	
					IGR forums	100% % of local IGR(IDP/PMS) forums resolutions implemented	100% of local IGR(IDP/PMS) forums resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of local IGR(IDP/PMS) forums resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of local IGR(IDP/PMS) forums resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of local IGR(IDP/PMS) forums resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of local IGR(IDP/PMS) forums resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R50 000	R30 000	Register of local IGR(IDP/PMS) forum resolutions and its implementation report	
						# of HIV/AIDS organisation invited to attend IDP/PMS forums(withdrawn during mid-year Adjustment)	4(one per quarter)	1	2	3	4	R0	R0	invitations letters	
C4	GGP	IGR	To develop effective and sustainable stakeholder relation	IGR forums	100%	% implementation of District IGR forums resolutions	100% implementation of District IGR forums resolutions * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of District IGR forums resolutions * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of District IGR forums resolutions * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of District IGR forums resolutions * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of District IGR forums resolutions * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R0	R0	Register of District IGR forum resolutions and its implementation report	

Strategic Planning Department														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														
BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Base line	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	Budget after adjustment	EVIDENCE
					100%	% implementation of Provincial IGR forums resolutions	100% implementation of Provincial IGR forums resolutions * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of Provincial IGR forums resolutions * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of Provincial IGR forums resolutions * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of Provincial IGR forums resolutions * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of Provincial IGR forums resolutions * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R0	R0	Register of Provincial IGR forum resolutions and its implementation report
L1	GGP	PMS	Develop a high performance culture for a changed, diverse, efficient and effective local government	Internal auditing	2 days	Turnaround time in responding to internal audit queries	2 days	2 days	2 days	2 days	2 days	R0	R0	Responses to the queries raised by internal audit
				External auditing	2 days	Turnaround time in responding to external audit queries	2 days	2 days	2 days	2 days	2 days	R0	R0	Responses to the queries raised by Auditor General
C2	BSD	IGR	Improve access to sustainable, quality and affordable services	Customer care	Month	Turnaround time in handling customer queries	30 days: 3 days for acknowledgement, 5 days for investigation, 2 days for submission of queries to the relevant dept. and 20 days in responding to queries	3 days for acknowledgement, 5 days for investigation, 2 days for submission of queries to the relevant dept. and 20 days in responding to queries	3 days for acknowledgement, 5 days for investigation, 2 days for submission of queries to the relevant dept. and 20 days in responding to queries	3 days for acknowledgement, 5 days for investigation, 2 days for submission of queries to the relevant dept. and 20 days in responding to queries	3 days for acknowledgement, 5 days for investigation, 2 days for submission of queries to the relevant dept. and 20 days in responding to queries	R0	R0	List of received queries, acknowledgement letters & referral letters to the relevant departments
				Client satisfaction survey	2009/10 client satisfaction survey report	% progress in conducting client satisfaction survey	100%: 10% identification of fieldworkers; 20% - training of researchers; 40% - conducting the survey; 20% consolidation of the report; 10% survey feedback report by DLGH	10% identification of fieldworkers; 20% - training of researchers; 40% - conducting the survey; 20% consolidation of the report	20% consolidation of the report	10% survey feedback report by DLGH		DLGH	DLGH	survey feedback report
				Presidential hotline	30 days	Turnaround time in responding to presidential hotline queries	30 days	3 days for acknowledgement, 5 days for investigation, 2 days for submission of queries to the relevant dept. and 20 days in responding to queries	3 days for acknowledgement, 5 days for investigation, 2 days for submission of queries to the relevant dept. and 20 days in responding to queries	3 days for acknowledgement, 5 days for investigation, 2 days for submission of queries to the relevant dept. and 20 days in responding to queries	3 days for acknowledgement, 5 days for investigation, 2 days for submission of queries to the relevant dept. and 20 days in responding to queries	R0	R0	List of queries received, acknowledgement letters, referral letters to the relevant departments & responses
						0 # of presidential hotline queries reports produced and submitted to council	6 (3 monthly reports)			3 monthly reports	3 monthly reports	R0	R0	Reports and council resolution
F3	BSD	IGR	Improve access to sustainable, quality and affordable services	Customer care Equipments		0% % progress in purchasing customer care equipments	100%: 50% purchasing of suggestion boxes; 50% purchasing of notice boards & name tags		50% purchasing of suggestion boxes	50% purchasing of notice boards & name tags		R100 000	R80 000	proof of purchase of suggestion boxes notice boards & name tags

Strategic Planning Department															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Base line	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	Budget after adjustment	EVIDENCE	
I3	GGP	IGR	To develop effective and sustainable stakeholder relation	Language policy	50%	% progress in the development of language policy	100% : 20% benchmarking with other municipalities , development & submission to portfolio committee;30% submission to Exco and council ;30% workshoping of language policy;20% approval and implementation of language policy	20% benchmarking with other municipalities , development & submission to portfolio committee	30% submission to Exco and council	30% workshoping of language policy	20% approval and implementation of language policy	R0	R0	Language policy and council resolutions	
L2	IDT	PMS	Develop and build skilled and knowledgeable workforce	Performance Management Systems	PMS, Policy & framework	% progress in the development of PMS process plan	100% : development of PMS process plan & submission to council	100% development of PMS process plan & submission to council				R0	R0	PMS process plan & council resolution	
				Performance agreements	2009/10 Performance agreements	% progress in the development and signing of performance agreements	100%: 60% - development of the performance agreements; 20% - signing of performance agreements by all section 57 managers; 20% submission to council , other stakeholder & put it on website	60% - development of the performance agreements; 20% - signing of performance agreements by all section 57 managers	20% submission to council , other stakeholder & sending them to communication for website			R0	R0	Signed performance agreements and council resolution	
				Performance Reports	2008/09 Annual performance report	% progress in the development of Annual performance report(section 46 reports)	100% - 70% development of draft performance report & submission to portfolio committee; 30% submission of draft performance report to Exco & council	70% development of draft performance report & submission to portfolio committee	30% submission of draft performance report to Exco, council, other stakeholders & website			R0	R0	Annual performance report & council resolution	
L2	IDT	PMS	Develop and build skilled and knowledgeable workforce	Annual Report	2008/09 Annual report	% progress in the development and submission of annual report(section 127)	100% - 50% in-corporating of financial information in to the performance report and its submission to portfolio & Exco; 30% submission of draft annual report to council, establishment of oversight committee, public consultation and submission to relevant stakeholders ;20% approval of annual report, oversight report and submission to relevant		50% in-corporating of financial information in to the performance report and its submission to portfolio & Exco	30% submission of draft annual report to council, establishment of oversight committee, public consultation and submission to relevant stakeholders	20% approval of annual report, oversight report ,submission to relevant stakeholders & submission to communication for website	R130 000	R66 000	Annual report , oversight report and council resolutions	
L2	IDT	PMS	Develop and build skilled and knowledgeable workforce	Quarterly performance Reports	2009/10 quarterly Performance report	# of quarterly performance reports produced and submitted to council	4 (one per quarter)	1	2	3	4	R0	R0	Quarterly reports & council resolution	
					2009/10 Half yearly report	Half yearly reports developed and submitted to council (section 72 reports)	1 (one after six months)			1. Mid-year report		R0	R0	half yearly report & council resolution	
					2010/11 SDBIP	% progress in the development of 2011/12 SDBIP	100% - 60% consolidation of departmental SDBIP's in to municipal SDBIP; 20% final SDBIP signed by the Mayor; 20% printing of the SDBIP			60% consolidation of departmental SDBIP's in to municipal SDBIP	20% final SDBIP signed by Mayor; 20% printing of the SDBIP	R20 000	R20 000	SDBIP and council resolution	
L1	GGP	PMS	To develop a high performance culture for a changed diverse efficient and effective local government	Municipal Turnaround strategy	Municipal Turnaround strategy	# of municipal turnaround strategy report produced and submitted to council	4(one per quarter)	1	2	3	4	R0	R0	Municipal Turnaround strategy Report and Council resolution	

Strategic Planning Department														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														
BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Base line	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	Budget after adjustment	EVIDENCE
				Management review	100%	% of management reviews resolutions implemented	100% of management reviews resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of management reviews resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of management reviews resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of management reviews resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of management reviews resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R100 000	R10 000	Register of management reviews resolutions and its implementation report
				Exco-Lekgotla	100%	% of Exco-Lekgotla resolutions implemented	100% of Exco-Lekgotla resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of Exco-Lekgotla resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of Exco-Lekgotla resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of Exco-Lekgotla resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of Exco-Lekgotla resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R100 000	R10 000	Register of Exco-Lekgotla resolutions and its implementation report
L1	GCP	PMS	To develop a high performance culture for a changed diverse efficient and effective local government		100%	% progress in addressing 2009/10 Audit queries(Internal & External)	100%;60% internal audit queries ; 40% external audit queries				100%;60% internal audit queries ; 40% external audit queries	R0	R0	Audit queries and implementation report
					100%	% of portfolio committee meetings resolutions implemented	100% of portfolio committee meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of portfolio committee meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of portfolio committee meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of portfolio committee meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of portfolio committee meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R0	R0	Register of portfolio committee meetings resolutions and its implementation report
					100%	% of departmental meetings resolutions implemented	100% of departmental meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of departmental meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of departmental meetings resolutions implemented (two meetings peer Quarter) - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of departmental meetings resolutions implemented (two meetings peer Quarter) - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of departmental meetings resolutions implemented (two meetings peer Quarter) - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R0	R0	Register of departmental meetings resolutions and its implementation report
					0%	# of municipal departments ith HIV/AIDS related KPIs in their SDBIP	8 - Excutive support, Strategic planning, Corporate services, Community services, Technical services, Finance, MM and ELD	8 - Excutive support, Strategic planning, Corporate services, Community services, Technical services, Finance, MM and ELD				R0	R0	2010/11 SDBIP
E2	FVB		Increase financial viability through increase revenue and efficient budget management	Budget		R- value spent/Departmental budget	R4,872,341(Opex)	R1,060,515	R1,060,515	R1,210,655	R1,210,655	R4,872,341	R4,542,341	Expenditure report

Finance

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSc	KPA	Focus Area	Strategic Objectives	Planned Projects	Baseline	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Budget after adjustment	Evidence
E3	FVB	REVENUE	Increase financial Viability through increased revenue and efficient budget management	Billing for municipal services rendered	100% billing on time	% of customers billed on time (between 20 and 25 of every Month)	100% customers billed on time (between 20 and 25 of every Month)	100% customers billed on time (between 20 and 25 of every Month)	100% customers billed on time (between 20 and 25 of every Month)	100% customers billed on time (between 20 and 25 of every Month)	100% customers billed on time (between 20 and 25 of every Month)	R0	R0	Monthly billing report and customer accounts
				Collection of municipal services revenue billed	Recovery of 65% municipal services revenue billed	% collection of billed revenue	75%: 40% Prompt and accurate monthly billin;35% Final notices for outstanding	75%: 40% Prompt and accurate monthly billin;35% Final notices for outstanding	75%: 40% Prompt and accurate monthly billin;35% Final notices for outstanding	75%: 40% Prompt and accurate monthly billin;35% Final notices for outstanding	75%: 40% Prompt and accurate monthly billin;35% Final notices for outstanding	R0	R0	Monthly revenue collection report
				Reduction of municipal service debtors	0% decrease in debtors since 2009/10	% progress in reducing outstanding service debts to revenue which are above 30 days	50% :15% Engagement of government debt; 20% Ratepayers meeting;10% Debt arrangements; 5% Final notices sent for debt 90 days old			50% :15% Engagement of government debt; 20% Ratepayers meeting;10% Debt arrangements; 5% Final notices sent for debt 90 days old		R0	R0	Attendance registers for meetings; Copies of notices sent; Debt arrangements agreements
				Collection of DORA grants	All DORA gazetted grants collected annually	R-Value of budgeted Intergovernmental grants received	MIG - R30,191,000 Equitable share - R94,526,000 MSIG - R750,000 DoT - R1,300,000 MFG - R1,000,000 NDPG - R10,000,000	R 10,500,000 R 39,385,608 R 750,000 R 1,300,000 R 1,000,000 R 0	R 15,095,500 R 70,894,094 R 750,000 R 1,000,000 R 750,000			R137 767 000 R137 767 000	R137 767 000	Monthly grant receipt report
C2	BSD		Improve access to sustainable, quality and affordable services	Maintenance of Valuation Roll	Valuation roll maintained through 1. monthly reports, 2. yearly supplementary roll and 3. Four (4) yearly new valuation roll	Monthly updates of valuation roll	12 months updates of valuation roll	3 months updates of valuation roll	6 months updates of valuation roll	9 months updates of valuation roll	12 months updates of valuation roll	R1 600 000	R1 600 000	Valuation updates report
B3	FVB	BUDGET	Develop and improve systems, processes, procedures and policies by practicing sound governance		100%	% compliance to the budget process plan	100%:5% Buget process plan developed; 20% six(6) budget sessions held for draft; 5% submission to Portfolio Committee; 5% Submission to Exco; 5% Timely approval by Council; 5%Timely Submission to legislated stakeholders; 10% Advertisemnet to Media;5% Pasting to Website;15% Timely public participation; 5%Consolidation of Public comments; 10%*Timely final adoption by Council; 5% Sumbission to legislated stakeholders; 5% Posting to Website			100%:5% Buget process plan developed; 20% six(6) budget sessions held for draft; 5% submission to Portfolio Committee; 5% Submission to Exco; 5% Timely approval by Council; 5%Timely Submission to legislated stakeholders; 10% Advertisemnet to Media;5% Pasting to Website;15% Timely public participation; 5%Consolidation of Public comments; 10%*Timely final adoption by Council; 5% Sumbission to legislated stakeholders; 5% Posting to Website	100%:5% Buget process plan developed; 20% six(6) budget sessions held for draft; 5% submission to Portfolio Committee; 5% Submission to Exco; 5% Timely approval by Council; 5%Timely Submission to legislated stakeholders; 10% Advertisemnet to Media;5% Pasting to Website;15% Timely public participation; 5%Consolidation of Public comments; 10%*Timely final adoption by Council; 5% Sumbission to legislated stakeholders; 5% Posting to Website	R0	R0	Budget process plan;Budget management minutes; Public participation report

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSc	KPA	Focus Area	Strategic Objectives	Planned Projects	Baseline	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Budget after adjustment	Evidence
R3	FVB		Increase financial viability through increase revenue and efficient budget management	Budget		R- value spent/Departmental budget	R25,294,533(Opex)	R6,241,143	R6,241,143	R6,348,123	R6,348,123	R25,294,533(Opex)	R25,178,533	Expenditure report
L1	GGP	BUDGET	Develop a high performance culture for a changed, diverse, efficient and effective local government	In-year Reporting	100%	% Compliance to In-year reporting	100%: 20% Monthly section 71 reports by the 7th; 20% Quarterly section 72 reports by the 10th; 20% Timely budget adjustment preparation; 20% Accurate Grants reporting; 20% Accurate Disclosure report	3x20% Monthly section 71 reports by the 7th; 20% Accurate Grants reporting	3x20% Monthly section 71 reports by the 7th; 20% Accurate Grants reporting	3X20% Monthly section 71 reports by the 7th; 20% Quarterly section 72 reports by the 10th; 20% Timely budget adjustment preparation; 20% Accurate Grants reporting; 20% Accurate Disclosure report	3X20% Monthly section 71 reports by the 7th; 20% Timely budget adjustment preparation; 20% Accurate Grants reporting; 20% Accurate Disclosure report	R0	R0	Monthly section 71 reports; Quarterly reports; Monthly grants reports
				Internal Controls	100%	% Compliance to Internal control elements	100% : 20% Departmental requisitions generated; 20% Confirmation of budget signed off; 20% Orders generated; 20% Requisite authorisations compiled to; 20% Alarms for over/unde expenditures communicated	100% : 20% Departmental requisitions generated; 20% Confirmation of budget signed off; 20% Orders generated; 20% Requisite authorisations compiled to; 20% Alarms for over/unde expenditures communicated	100% : 20% Departmental requisitions generated; 20% Confirmation of budget signed off; 20% Orders generated; 20% Requisite authorisations compiled to; 20% Alarms for over/unde expenditures communicated	100% : 20% Departmental requisitions generated; 20% Confirmation of budget signed off; 20% Orders generated; 20% Requisite authorisations compiled to; 20% Alarms for over/unde expenditures communicated	100% : 20% Departmental requisitions generated; 20% Confirmation of budget signed off; 20% Orders generated; 20% Requisite authorisations compiled to; 20% Alarms for over/unde expenditures communicated	R0	R0	Approved requisition; quotations/ contracts and order
L1	GGP	BUDGET	Develop a high performance culture for a changed, diverse, efficient and effective local government	Annual Financial Statements (AFS)	100%	% Achievement in AFS compilation	100% : 20% Response to past year AG exceptions; 10% R-value spent for ext Audits vs planned final expenditure; 5% procurement of caseware; 40% AFS timetable compiled; 5% Audit Steering Committee established; 10% Steering committee meetings held; 10% Turnaround time for responding to exceptions	100% : 20% Response to past year AG exceptions; 10% R-value spent for ext Audits vs planned final expenditure; 5% procurement of caseware; 40% AFS timetable compiled; 5% Audit Steering Committee established; 10% Steering committee meetings held; 10% Turnaround time for responding to exceptions	100% : 20% Response to past year AG exceptions; 10% R-value spent for ext Audits vs planned final expenditure; 5% procurement of caseware; 40% AFS timetable compiled; 5% Audit Steering Committee established; 10% Steering committee meetings held; 10% Turnaround time for responding to exceptions			R0	R0	Minutes of submission to AC; Proof of AFS submission, Minutes of Audit Steering Committee; Response to audit queries; Action plan
		Audits		internal audit	2 days	Turnaround time in responding to internal audit queries	2 days	2 days	2 days	2 days	2 days	R0	R0	register of issues raised by internal audit and it implementation report
				external audit	2 days	Turnaround time in responding to external audit queries	2 days	2 days	2 days	2 days	2 days	R0	R0	register of issues raised by internal audit and it implementation report
						90% % progress in addressing 2009/10 AG queries	100% progress in addressing 2009/10 AG queries- * 50% development of Action plan *50% Monitoring the implementation of the Action plan and reporting progress			* 50% development of Action plan *25% Monitoring the implementation of the Action plan and reporting progress	*25% Monitoring the implementation of the Action plan and reporting progress	R0	R0	Action plan and implementation report

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSc	KPA	Focus Area	Strategic Objectives	Planned Projects	Baseline	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Budget after adjustment	Evidence	
F3	FVB	EXPENDITURE	Increase financial Viability through increased revenue and efficient budget management	Suppliers' Payment		100%	% compliance to 30 days payment time	100%; 20% - verification of supplier invoice; 40% confirmation of goods/services received; 15% Verification of authorisation level; 15% Confirmation of invoice payment; 15% Approval of payment	100%; 20% - verification of supplier invoice; 40% confirmation of goods/services received; 15% Verification of authorisation level; 15% Confirmation of invoice payment; 15% Approval of payment	100%; 20% - verification of supplier invoice; 40% confirmation of goods/services received; 15% Verification of authorisation level; 15% Confirmation of invoice payment; 15% Approval of payment	100%; 20% - verification of supplier invoice; 40% confirmation of goods/services received; 15% Verification of authorisation level; 15% Confirmation of invoice payment; 15% Approval of payment	R0	R0	Goods received confirmation; Payment voucher	
F3	FVB		Increase financial Viability through increased revenue and efficient budget management	Creditors reconciliations		100%	% reconciliation of all payment transactions	100% : compliance for reconciliation of all payment transactions	100% : compliance for reconciliation of all payment transactions	100% : compliance for reconciliation of all payment transactions	100% : compliance for reconciliation of all payment transactions	R0	R0	Payment voucher and transaction reconciliation	
F3	FVB		Increase financial Viability through increased revenue and efficient budget management	Conditional grants management		100%	% compliance to grant expenditure conditions	100% : 30% Business plan developed for both MSIG and FMG; 30% Internship contracts signed; 40% Monthly reporting for all grants	30% Internship contracts signed; 40% Monthly reporting for all grants		30% Business plan developed for both MSIG and FMG; 30% Internship contracts signed; 40% Monthly reporting for all grants	R0	R0	Monthly grant expenditure reports; internship contracts; Business plans	
F3	FVB		Increase financial Viability through increased revenue and efficient budget management	Cash Management & Investments		100%	R - value of cash availability to monthly expenditure commitments	R169 112 204	R42 278 051	R84 556 102	R126 834 153	R169 112 204	R174 832 562	R169 112 204	Report
I3	FVB		Develop and improve systems, processes, procedures and policies by practicing sound governance	Statutory payments		100%	% compliance to statutory obligations	100%: Personnel benefits (PAYE, medical aid, pension, UIF,WCF,SDL, Unions, Bargaining council), SALGA, Political parties	100%: Personnel benefits (PAYE, medical aid, pension, UIF,WCF,SDL, Unions, Bargaining council), SALGA, Political parties	100%: Personnel benefits (PAYE, medical aid, pension, UIF,WCF,SDL, Unions, Bargaining council), SALGA, Political parties	100%: Personnel benefits (PAYE, medical aid, pension, UIF,WCF,SDL, Unions, Bargaining council), SALGA, Political parties	R0	R0	Payment vouchers	
				Payroll		100%	% accuracy in payroll management	100% : 20% Verification of personnel; 55% Calculation of salary rates; 20% Verification of statutory deductions; 15% validation of new deduction instructions	100% : 20% Verification of personnel; 55% Calculation of salary rates; 20% Verification of statutory deductions; 15% validation of new deduction instructions	100% : 20% Verification of personnel; 55% Calculation of salary rates; 20% Verification of statutory deductions; 15% validation of new deduction instructions	100% : 20% Verification of personnel; 55% Calculation of salary rates; 20% Verification of statutory deductions; 15% validation of new deduction instructions	R0	R0	Verification sheet	
I2	BSD	SUPPLY CHAIN MANAGEMENT	Maintain and upgrade municipal assets	Asset Management		100%	% completeness and accuracy of the asset register	100%: 20% - correction of AG queries on assets; 25% - monthly asset verification; 10% update of asset register ; 5% provision for depreciation and amortisation; 5% finalise water assets transfer; 25% annual asset count; 10% property valuation.	10% update of asset register	20% - correction of AG queries on assets; 10% update of asset register	20% - correction of AG queries on assets; 25% - monthly asset verification; 10% update of asset register	R0	R0	Asset register; Audit implementation report; council resolution for water assets transfer; property valuation certificates	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSc	KPA	Focus Area	Strategic Objectives	Planned Projects	Baseline	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Budget after adjustment	Evidence
C1	LED		create community beneficence and empowerment opportunities through networking for increased employment and poverty alleviation	Procurement	100%	Turnaround for procurement	30 days	30 days	30 days	30 days	30 days	R0	R0	Report
					30%	% of budget allocated to SMMEs	OPEX 30%	OPEX 30%	OPEX 30%	OPEX 30%	OPEX 30%	R0	R0	Report
					30%		CAPEX 30%	CAPEX 30%	CAPEX 30%	CAPEX 30%	CAPEX 30%	R0	R0	Report
					25%	% of tenders (capital projects) that subcontracted 25% of the procurement to Local business	25%-of the tenders given in the quarter	25%-of the tenders given in the quarter	25%-of the tenders given in the quarter	25%-of the tenders given in the quarter	25%-of the tenders given in the quarter	R0	R0	Report
I2	GGP	INFORMATION TECHNOLOGY	Develop a high performance culture for a changed, diverse, efficient and effective local government	Policies	0%	% development of identified IT policies	100%: 40% Password; 30% user loading; 30% Access to server		40% Password; 30% user loading;	30% Access to server		R0	R0	IT policies
				Committees	0%	% establishment of IT committee	100%: 50% establishment of IT steering committee; 50% development of IT charter		50% establishment of IT steering committee	50% development of IT charter		R0	R0	Council resolution for IT charter and committee minutes
L1	GGP		Develop a high performance culture for a changed, diverse, efficient and effective local government	Desktop support	24hrs	Turnaround time for desktop support	24 hrs response for desktop support	24 hrs response for desktop support	24 hrs response for desktop support	24 hrs response for desktop support	24 hrs response for desktop support	R0	R0	Desktop support register
				Telephone Management: landline & Cellphone	45%	% achievement in telephone management	100% :30% migration of landline ; 30%, migration and configuration of fax line; 10% provision of handsets ; 10% telephone budget system; 15% approval of cellphone policy		30% migration of landline; 10% provision of handsets	30%, migration and configuration of fax line	10% provision of handsets	R0	R0	Telephone migration project sign off report, Handsets delivery report, council resolution for cellphone policy, telephone budget system sign off
L1	GPP		To develop a high performance Culture for a changed, diverse, efficient and effective local government	Departmental meetings		4 % implementation of Departmental meetings resolutions	100% of departmental meetings resolutions implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of departmental meetings resolutions implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of departmental meetings resolutions implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of departmental meetings resolutions implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of departmental meetings resolutions implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R0	R0	Register of Departmental resolutions and its implementation report.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSc	KPA	Focus Area	Strategic Objectives	Planned Projects	Baseline	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Budget after adjustment	Evidence
				Portfolio meeting		9 % implementation of Portfolio committee meetings resolutions	100% of portfolio committee meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of portfolio committee meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of portfolio committee meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of portfolio committee meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of portfolio committee meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R0	R0	Register of Portfolio committee resolutions and its implementation report.
L2	IDT	Training	Develop and build skilled and knowledgeable workforce	Financial interns		2 # of financial interns appointed and trained	2 - annually				2 - annually	R0	R0	Training report for the interns

**Economic and Land Development
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Budget	Budget after adjustment	Evidence Required
C4	GCP		Develop effective and sustainable stakeholder relations	LED forum	80%	% of IDP/LED fora meetings resolutions implemented	100% implementation of IDP/LED fora meetings resolutions- * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress			100% implementation of IDP/LED fora meetings resolutions- * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of IDP/LED fora meetings resolutions- * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R80 000	R40 000	Register of IDP/LED resolutions and implementation report.
				Sector forum	20%	% of other sector forum meeting resolutions implemented(8xhawkers, LTA, Bussiness, Transport, Mining & Agriculture)	100% of other sector forum meeting resolutions implemented(2xhawkers, LTA, Bussiness, Transport, Mining & Agriculture)	100% of other sector forum meeting resolutions implemented(2xhawkers, LTA, Bussiness, Transport, Mining & Agriculture)	100% of other sector forum meeting resolutions implemented(2xhawkers, LTA, Bussiness, Transport, Mining & Agriculture)	100% of other sector forum meeting resolutions implemented(2xhawkers, LTA, Bussiness, Transport, Mining & Agriculture)	100% of other sector forum meeting resolutions implemented(2xhawkers, LTA, Bussiness, Transport, Mining & Agriculture)	R0	R0	Register of sector forum meeting resolutions and it implementation report.
						% progress in the establishment of Eastern Mine forum	100% - 25%-development TOR; 25%- Meetings with relevant stakeholder; 50% - Launching of the forum			50%- 25%-development TOR; 25%- Meetings with relevant stakeholder	50%- Launching of the forum	R0	R0	Minutes, Agenda and attendant Register.
						% progress in the establishment of Northern Mine forum	100% - 25%-development TOR; 25%- Meetings with relevant stakeholder; 50% - Launching of the forum			50%- 25%-development TOR; 25%- Meetings with relevant stakeholder	50%- Launching of the forum	R0	R0	Minutes, Agenda and attendant Register.
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		100%	# of job created through LED Initiatives	1500	300		800	1500	R0	R0	List of jobs created per initiative
				Poverty Alleviation Projects	7	# of Poverty Alleviation Projects supported	6:Mohlophi vegetable, Bosele poultry, Hunadi Matjie vegetable,Kgoboko poultry, Lepsothane poultry & makgapeng farming	2-Mohlophi vegetable, Bosele poultry,	4.Mohlophi vegetable, Bosele poultry, Hunadi Matjie vegetable,Kgoboko poultry,	3- Mohlophi vegetable, Bosele poultry, Hunadi Matjie	3- Mohlophi vegetable, Bosele poultry, Hunadi Matjie	R600 000	R300 000	List of poverty alleviation projects supported and a report indicating type of support given.Copies of requeston book
E1	LED		Develop a stable economic environment by attracting suitable investors	SMME support	30	# of business linkages facilitated	35: mining,sector departments; Retailers & municipalities	9: Mining,sector departments; Retailers,Municipality	18: Mining,sector departments; Retailers,Municipality	30: Mining,sector departments; Retailers,Municipality	35: Mining;:, Retailors;Sector Departments	R40m	R40m	SMME support report
				Business registration	120	# of Business registration facilitated	150	38		77	115	R0	R0	List of bussiness that benefited
E3	FVB		Increase financial viability through increased revenue and efficient budget management			R- value generated from Outdoor advertisement	R30 000			R15 000	R30 000	R30 000	R30 000	Revenue Collection report
			Increase financial viability through increase revenue and efficient budget management	Budget		R- value spent/Departmental budget	R12,816,759	R2,065,015	R2,065,015	R2,923,369	R2,923,369	R12,816,759	R9,976,769	Expenditure report
E2	BSD	LED	Promote environmentally sound practice and social Development			% SLP submitted with HIV/AIDS policy and programme.(KPI withdrawn during adjustment)	100%	100%	100%	100%	100%	R0	R0	Copy of the submitted SLP
L2	IDT	LED	Develop and build skilled and Knowledgeable workforce	Leamership facilitation	530	# of LED - aligned learnership facilitated	600	150		300	450	R0	R0	List of learners that benefited from the facilitation
I1	LED	Town planning	Address community needs through developmental, spatial and integrated planning	Burgersfort Local Spatial Development Plan (BLSDP)	Consultants appointed, Project Steering Committee in place and inception report done and adopted by Steering	% progress in the development of Burgersfort Local Spatial Development Plan (BLSDP)-	100% - 20% - Conceptual Development Plans; 10% - Area Development Plans; 10% - Street Naming Convention; 10% - Growth Management Plan; 10% - Implementation Plan; 20% - Approval and Implementations; 20% - Implementation	Conceptual Development Plans,	Area Development Plans, Street Naming Convention, Growth Management Plan, Implementation Plan, Approval and Implementations	Implementation		R1 250 000	R1 250 000	Copy of Platinum City Development Strategy,Copies of requeston book and invoice

**Economic and Land Development
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Budget	Budget after adjustment	Evidence Required
			Address community needs through developmental, spatial and integrated planning	Implementation/ Enforcement of Urban Land Use Scheme	Land use scheme for urban areas in place	% enforcement of Land Use Scheme in Urban areas	100%- 60% - Routine inspection *40% - follow up contraventions(Serving notice for contravention (10%);*follow up inspection(10%);follow up notice(10%);taking the matter to legal unit(10%))	100%- 60% - Routine inspection *40% - follow up contraventions(Serving notice for contravention (10%);*follow up inspection(10%);follow up notice(10%);taking the matter to legal unit(10%))	100%- 60% - Routine inspection *40% - follow up contraventions(Serving notice for contravention (10%);*follow up inspection(10%);follow up notice(10%);taking the matter to legal unit(10%))	100%- 60% - Routine inspection *40% - follow up contraventions(Serving notice for contravention (10%);*follow up inspection(10%);follow up notice(10%);taking the matter to legal unit(10%))	100%- 60% - Routine inspection *40% - follow up contraventions(Serving notice for contravention (10%);*follow up inspection(10%);follow up notice(10%);taking the matter to legal unit(10%))	R0	R0	Routine inspection schedule and sites inspection reports
				Promulgation of rural Land Use Management Scheme (LUMS)	Draft rural LUMS in place	% progress with promulgation of LUMS for rural areas	100%.80% (Draft document in place).10% (Legally reviewed and compliant scheme).10% (Promulgation and implementation)	80% (Draft document in place)	80% (Draft document in place)	10% (Legally reviewed and compliant scheme)	10% (Promulgation and implementation)	R0	R0	Rural LUMS
				Tubatse A Ext. 2-7 Township Proclamation		100%. 60% Ministerial consent.40% Terms of Reference for proclamation	20% Ministerial consent	20% Ministerial consent	20% Ministerial consent	40% Terms of Reference for proclamation	R0	R0	progress report on the Township proclamation	progress report on the Township proclamation
				Township		100% % compliance to statutory stipulations in processing applications (section 96 of the Ordinance 15 of 1986).	100% 100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections);generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided(Refer the matter for a hearing in case of unresolved objection)	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections);generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided(Refer the matter for a hearing in case of unresolved objection)	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections);generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided(Refer the matter for a hearing in case of unresolved objection)	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections);generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided(Refer the matter for a hearing in case of unresolved objection)	R 16,997	R 16,997	File of Rezoning application received	
				Rezoning (Applications received, returned, decided, pending)		100% % compliance to statutory stipulations in processing applications (section 96 of the Ordinance 15 of 1986).	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections);generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided(Refer the matter for a hearing in case of unresolved objection)	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections);generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided(Refer the matter for a hearing in case of unresolved objection)	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections);generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided(Refer the matter for a hearing in case of unresolved objection)	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections);generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided(Refer the matter for a hearing in case of unresolved objection)	R 1,457	R0	File of Sub-division application received	

**Economic and Land Development
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Budget	Budget after adjustment	Evidence Required
				Sub - Division (Applications received, returned, decided, pending)	100%	% compliance to statutory stipulations in processing applications (section 92 (1) (a) of the Ordinance 15 of 1986).	100%	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections)generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided; Refer the matter for a hearing in case of unresolved objection)	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections)generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided; Refer the matter for a hearing in case of unresolved objection)	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections)generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided; Refer the matter for a hearing in case of unresolved objection)	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections)generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided; Refer the matter for a hearing in case of unresolved objection)	R 5,099	R 5,099	File of consolidation applications received
				Consolidation (Applications received, returned, decided, pending)	100%	% compliance to statutory stipulations in processing applications (section 92 (1) (b) of the Ordinance 15 of 1986).	100%	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections)generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided; Refer the matter for a hearing in case of unresolved objection)	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections)generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided; Refer the matter for a hearing in case of unresolved objection)	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections)generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided; Refer the matter for a hearing in case of unresolved objection)	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections)generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided; Refer the matter for a hearing in case of unresolved objection)	R 7,285	R 7,285	File of consent applications received
				Consent (Applications received, returned, decided, pending)	100%	% compliance to statutory stipulations in processing applications (clauses 21 & 22 of the Greater Tugela Land Use Scheme 2006).	100%	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections)generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided; Refer the matter for a hearing in case of unresolved objection)	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections)generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided; Refer the matter for a hearing in case of unresolved objection)	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections)generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided; Refer the matter for a hearing in case of unresolved objection)	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections)generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided; Refer the matter for a hearing in case of unresolved objection)	R0	R0	
		Geographic Information System		Acquisition and Updating of GIS database	70%	% progress in the updating of GIS	100%	100% (Acquire all relevant data and update database)	100% (Acquire all relevant data and update database)	100% (Acquire all relevant data and update database)	100% (Acquire all relevant data and update database)	R350 000	R100 000	Report on the updating of GIS
IT	LED	Town planning	Address community needs through developmental, spatial and integrated planning	Integration of GIS with other municipal programmes- Expansion of the GIS into an Enterprise System	1	# of Municipal departments linked to the GIS	1	0 (Creating a Geo-spatial database for integration)	0 (Creating a Geo-spatial database for integration)	0 (Creating a Geo-spatial database for integration)	1 (pilot with finance)	R0	R0	List of Departments that are integrated into the GIS. Copies of request book and invoice
				Acquisition of strategically located land(Aapiesdoorndraai 298KT; portions 1,8,9,10,11,12,15 & R/E).	0%	Hectares of land acquired via transfer from other spheres of govt.	1316.28ha	Follow-up on application for transfer of Aapiesdoorndraai 298 KT	In process: Site inspection conducted on 10 December 2010.	Schedule pre-community resolution meeting; and Final community resolution	Prepare submission of all transfer conditions	R0	R0	

**Economic and Land Development
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Budget	Budget after adjustment	Evidence Required
				Acquisition of strategically located land (Steelpoortdrift 296KT; portions, 1,4,5,6,9 & R/E).	0%		1324.27ha	Follow-up on application for transfer of Steelpoortdrift 296 KT	In process: Site inspection conducted on 10 December 2010.	Schedule pre-community resolution meeting; and Final community resolution	Prepare submission of all transfer conditions	R0	R0	
				Acquisition of strategically located land(Praktiseer 275KT: Segorong Relocation).	0%			Follow-up on application for transfer of portion of Praktiseer 275 KT (Segorong Community)	In process: Transfer approved, awaiting for signing of deeds of transfer by provincial land reform office	Prepare letter to Department of Rural Development and Land Reform about the status of transfer	Prepare submission of all transfer conditions	R0	R0	
				Acquisition of strategically located land(Praktiseer 275KT:Loncon Development).	0%		49 hectar	Follow-up on application for transfer of portion of Praktiseer 275 KT (Loncon Development)	In process: Transfer approved and awaiting for 11 January 2011 council resolution for appointment of Acting MM as signatory	Prepare letter to Limpopo Department of Public Works of Acting MM as a signator of the transfer and acknowledgement of all conditions	Signed deeds of transfer	R0	R0	
I1	LED	Town planning	Address community needs through developmental, spatial and integrated	Acquisition of strategically located land(Olifantspoorjie 319KT).	0%	Hectares of land acquired via purchase from private owners	40 hectar		Engage as many institutions for funding as possible	Engage as many institutions for funding as possible	Engage as many institutions for funding as possible	R0	R0	Purchase report
				Enforcement of National Building Regulations	100%	% compliance with National Building Regulations in proclaimed areas (# of contravention notices served, # of building plans approved, # of completion certificates issued)	100% : 25% - # of contravention notices served; 50% - # of building plans approved; 25% - # of completion certificates issued	100% : 25% - # of contravention notices served; 50% - # of building plans approved; 25% - # of completion certificates issued	100% : 25% - # of contravention notices served; 50% - # of building plans approved; 25% - # of completion certificates issued	100% : 25% - # of contravention notices served; 50% - # of building plans approved; 25% - # of completion certificates issued	100% : 25% - # of contravention notices served; 50% - # of building plans approved; 25% - # of completion certificates issued	R0	R0	Report
E2	BSD	LED	Promote environmentally sound practice and social Development	housing reports	900 RDP houses allocated and 100 RDP allocated from Thabazimbi in September 2010	% progress in housing development	100% : 30% - Identification of beneficiaries; 50% - All Beneficiary houses completed; 10% - All Beneficiaries Happy letters signed; 10% - Project complete	30% - Identification of beneficiaries	50% - All Beneficiary houses completed	10% - All Beneficiaries Happy letters signed	10% - Project complete	R0	R0	Photos and report
				Lutumo Trading Enterprise	100 RDP houses	# of beneficiary quality houses constructed	100 houses	30% - Identification of beneficiaries	50% - All Beneficiary houses completed	10% - All Beneficiaries Happy letters signed	10% - Project complete	R0	R0	Photos and report
				Magozo Property Development	100 RDP houses	# of beneficiary quality houses constructed	100 houses	30% - Identification of beneficiaries	50% - All Beneficiary houses completed	10% - All Beneficiaries Happy letters signed	10% - Project complete	R0	R0	Photos and report
				Rivoni Property Development	700 RDP houses	# of beneficiary quality houses constructed	700 houses	30% - Identification of beneficiaries	50% - All Beneficiary houses completed	10% - All Beneficiaries Happy letters signed	10% - Project complete	R0	R0	Photos and report
				LLPR	100 RDP houses	# of beneficiary quality houses constructed	100 houses	30% - Identification of beneficiaries	50% - All Beneficiary houses completed	10% - All Beneficiaries Happy letters signed	10% - Project complete	R0	R0	Photos and report
L1	GPP		To develop a high performance Culture for a changed, diverse, efficient and effective local government	External Audit	2days	Turnaround time on responding to Audit Queries	2days	2days	2days	2days	2days	R0	R0	Lists of queries raised and their responses
				Internal Audit		Turnaround time on responding to Audit Queries	2days	2days	2days	2days	2days	R0	R0	Lists of queries raised and their responses
L1	GPP		To develop a high performance Culture for a changed, diverse, efficient and effective local government	Departmental meetings	4	% implementation of Departmental meetings resolutions	100% of departmental meetings resolutions implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of departmental meetings resolutions implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of departmental meetings resolutions implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of departmental meetings resolutions implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of departmental meetings resolutions implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R0	R0	Register of Departmental resolutions and its implementation report.

Economic and Land Development
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Budget	Budget after adjustment	Evidence Required
				Portfolio meeting		9 % implementation of Portfolio committee meetings resolutions	100% of portfolio committee meetingsresolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of portfolio committee meetingsresolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of portfolio committee meetingsresolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of portfolio committee meetingsresolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of portfolio committee meetingsresolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R0	R0	Register of Portfolio committee resolutions and its implementation report.

**CORPORATE SERVICES DEPARTMENT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

BSC	KPA	Focus Area	Strategic Objective	Planned Project	Base line	KPI	Annual Target	Q1	Q2	Q3	Q4	BUDGET	Budget after adjustment	EVIDENCE
L3	IDT	Human Resource Management(HRM)	Attract and retain best human capital to become employer of choice	Filling of vacant positions	3months	Turn around-time in filling of vacant positions	3 months - (Cashier,PMU technician,Municipal Engineer,Asst manager LED,IT Manager,IT Officer,Director Executive Support)	3 months -2.Municipal Engineer,PMU Technician	3 months - Cashier,IT Manager,Director Executive Support,IT Officer.	3 months -PMU Manager,Manager,Waste Management		R0	R0	Appointment file
L1	GGP		Develop a high performance culture for a changed,diverse, efficient and effective local government	Leave management.	3 days	Turn around time in processing leave applications	Two(2) days maximum	Two(2) days maximum	Two(2) days maximum	Two(2) days maximum	Two(2) days maximum	R0	R0	Leave reports.
					60%	% compliance in leave records safe keeping.	100% - 30%- Development of manual; 20%Development of duplicate Departmental leave files; 20%-Reformatting of leave forms for requisite authorisation; 30%- Centralised leave record with registration		20%- Reformatting of leave forms for requisite authorisation	30% - Development of leave manual; 20% - Development of duplicate Departmental leave files; 30% - Centralised leave record with registry		R0	R0	Copy of manual ;Re-formatted leave application form Centralised manual leave record
					60%	% compliance with statutory/ bargaining council regulations.	100% :40% -legibility conditions; 30% - compulsory elements; 30% - Exemption conditions	100% :40% - legibility conditions; 30% - compulsory elements; 30% - Exemption conditions	100% :40% - legibility conditions; 30% - compulsory elements; 30% - Exemption conditions	100% :40% - legibility conditions; 30% - compulsory elements; 30% - Exemption conditions	100% :40% - legibility conditions; 30% - compulsory elements; 30% - Exemption conditions	R0	R0	Implementaion reports on bargaining council resolutions.
					60%	# of leave reconciliation reports generated in congruence with Finance	six(6) monthly recocillation reports generated:January-June 2011			Three(3) monthly reports compiled	Three(3) monthly reports compiled	R0	R0	Reconciliation reports
L1	GGP		Develop a high performance culture for a changed,diverse, efficient and effective local government	Human Resources Administration and employee records management.		90% % progress in updating employee records / files.	100% : 10% - Revision of file index format; 10%- Program prioritisation; 20% - task team training; 30% - Report on findings compiled for management; 30% - Soliciting outstanding information for filling		10% - Revision of file index format	10% - Program prioritisation; 20% - task team training; 30% - Report on findings compiled for management/	30% - Soliciting outstanding information for filling	R0	R0	Revised Index format ; Copy of prioritisation programme ;Report on findings
				Audit findings	2 days	Turn around time in responding to internal audit quires	Two(2) days	2days	2days	2days	2days	R0	R0	Queries raised and their responds
					2 days	Turn around time in responding to external audit quires	Two(2) days	2days	2days	2days	2days	R0	R0	Queries raised and their responds
L1	GGP		Develop a high performance culture for a changed,diverse, efficient and effective local government	Audit findings		90% % progress in implementing Audit implementation plan	100%: 40% -Issuing of new declaration form; 60% - procurement of an accredited company (no reference to checks performed			40% - Issuing of new declaration form	60% - procurement of an accredited company (no reference to checks performed	R0	R0	Progress report as per departmental findings
					100%	% of portfolio committee meetings resolutions implemented	100% of portfolio committee meetingsresolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of portfolio committee meetingsresolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of portfolio committee meetingsresolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of portfolio committee meetingsresolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of portfolio committee meetingsresolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R0	R0	Register of portfolio committee meetings resolutions and its implementation report

**CORPORATE SERVICES DEPARTMENT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

BSC	KPA	Focus Area	Strategic Objective	Planned Project	Base line	KPI	Annual Target	Q1	Q2	Q3	Q4	BUDGET	Budget after adjustment	EVIDENCE
L1	GGP		Develop a high performance culture for a changed,diverse, efficient and effective local government	Departmental Meetings	100%	% of departmental meetings resolutions implemented	100% of departmental meetings resolutions implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of departmental meetings resolutions implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of departmental meetings resolutions implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of departmental meetings resolutions implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of departmental meetings resolutions implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R0	R0	Register of departmental meetings resolutions and its implementation report
L3	IDT	Labour Relations	Attract and retain best human capital to become employer of choice	Employment Equity (EE) Plan	Equity committee in place	% compliance with the employment equity;	100%- 40%- Development of Policy; 20% - Development of the plan; 20% - Functionality of the committee; 20% - generation of Progress report on the plan's implementation			40%- Development of Policy; 20% - Development of the plan	20% - Functionality of the committee; 20% - generation of Progress report on the plan's implementation	R0	R0	Employment equity plan and its implementation report
C4	GGP		Develop effective and sustainable stakeholder relations	Local Labour Forum	60%	%Functionality of the LLF	100%; 30% - ten LLF meetings held ; 40% - number of resolutions implemented from LLF; 30% - Ten reports generated for Management interventions	100%; 30% - 3 LLF meetings held ; 40% - number of resolutions implemented from LLF; 30% - Ten reports generated for Management interventions	100%; 30% - 3 LLF meetings held ; 40% - number of resolutions implemented from LLF; 30% - Ten reports generated for Management interventions	100%; 30% - 3 LLF meetings held ; 40% - number of resolutions implemented from LLF; 30% - Ten reports generated for Management interventions	100%; 30% - 1 LLF meetings held ; 40% - number of resolutions implemented from LLF; 30% - Ten reports generated for Management interventions	R0	R0	LLF reports/minutes and attendance registers.
				HR Related cases/litigations	7days	Turn around time in facilitating grievance settlements	Seven days turnaround time	7days	7days	7days	7days	R0	R0	Grievance reports.
C4	GGP		Develop effective and sustainable stakeholder relations		100%	% attendance to conciliations	100% response to conciliation demands	100% preparations and representation for Conciliations called for	100% preparations and representation for Conciliations called for	100% preparations and representation for Conciliations called for	100% preparations and representation for Conciliations called for	R0	R0	Conciliation reports.
					100%	% attendance to arbitrations	100% response to arbitration demands	100% preparations and representation for Arbitrations called for	100% preparations and representation for Arbitrations called for	100% preparations and representation for Arbitrations called for	100% preparations and representation for Arbitrations called for	R0	R0	Arbitration reports.
L2	IDT	Human Resources Development (HRD)	Develop and build skilled and knowledgeable workforce	Training	Seven(7) out of ten(10) priorities completed	# of training priorities adhered to for total institutional complement	thirteen (13) priorities identified to be adhered to	thirteen (13) priorities identified to be adhered to	thirteen (13) priorities identified to be adhered to	thirteen (13) priorities identified to be adhered to	thirteen (13) priorities identified to be adhered to	R800 000	R800 000	Training Reports
					11	# of training reports submitted to council	Eleven (11) training reports submitted	Two(2) Training reports completed	Three(3) Training reports submitted	Three(3) monthly reports completed	Three(3) monthly reports completed	R0	R0	Training Reports
					100%	% of training committee meetings resolutions implemented	100% of training committee meetings resolutions implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of training committee meetings resolutions implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of training committee meetings resolutions implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of training committee meetings resolutions implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of training committee meetings resolutions implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R0	R0	Register of training committee meetings resolutions and implementation report
L1	GGP		Develop a high performance culture for a changed,diverse, efficient and effective local government		0%	% progress in development of bursary related policy	100% :50%- draft policy; 10%- submission to management and Portfolio committee; 10%- submission to Exco; 30%- workshop and submission to Council	50%- draft policy; 10%- submission to management and Portfolio committee	10%- submission to management and Portfolio committee;10%- submission to Exco	10%- submission to Exco; 30%- workshop and submission to Council		R0	R0	Bursary policy
L3	IDT	Organisational Development (OD)	Attract and retain best human capital to become employer of choice	Business Re-engineering process	Organogram approved by Council	% progress in the alignment of organogram, IDP and Budget.	100%- 10% Solicit support from LGH and GSD;10%- Stakeholder consultation; 15% - Review of the organogram. 25% - Development of Job description. 25% - Evaluation of posts. 10% - Costing of the structure.		10% Solicit support from LGH and GSD	10% Stakeholder consultation; 15% - Review of the organogram. 25% - Development of Job description. 25% - Evaluation of posts.	10% - Costing of the structure.	R0	R0	Organogram

**CORPORATE SERVICES DEPARTMENT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

BSC	KPA	Focus Area	Strategic Objective	Planned Project	Base line	KPI	Annual Target	Q1	Q2	Q3	Q4	BUDGET	Budget after adjustment	EVIDENCE
L1	GGP	Occupational Health and Safety (OHS)	Develop a high performance culture for a changed, diverse, efficient and effective local government	OHS Compliance elements	Health and Safety Committee in place	% of OHS committee meetings resolutions implemented	100% of OHS committee meetings resolutions implemented * 20% recording the resolution in the register; * 60% actual implementation of the resolutions; * 20% updating the register with progress	100% of OHS committee meetings resolutions implemented * 20% recording the resolution in the register; * 60% actual implementation of the resolutions; * 20% updating the register with progress	100% of OHS committee meetings resolutions implemented * 20% recording the resolution in the register; * 60% actual implementation of the resolutions; * 20% updating the register with progress	100% of OHS committee meetings resolutions implemented * 20% recording the resolution in the register; * 60% actual implementation of the resolutions; * 20% updating the register with progress	100% of OHS committee meetings resolutions implemented * 20% recording the resolution in the register; * 60% actual implementation of the resolutions; * 20% updating the register with progress	R0	R0	Register of training committee meetings resolutions and implementation report
C3	BSD		Promote environmentally sound practices and social development			0 # of signages installed	71: 42 prohibition (20 no smoking & 20 no eating areas, 20 no weapons, 20 no noise) and 30 Information signage(signage at Old building, Mapodile, Praktiseer, Ohrigstad, Boardroom, Revenue, Waiting room, Entrance, Emergency Exit, Toilets, Female, Male, Kitchen, Switchboard, Fire Extinguishers and Arrows, Store room, Garage, Guard Room, Station Manager, Information Office, Notice Boards, Suggestion Box, Library, Workshop, No Drugs	Old building: Signage installation	Mapodile, Praktiseer (Admin and Traffic), Ohrigstad satellite offices	Non smoking 20	Designated smoking Area 20 Boardroom signage 10, 20 No eating, No pests, No Weapons, No Noise, Revenue, Waiting Area, Entrance, Emergency Exit, Toilets, Female, Male, Kitchen, Switchboard, Fire Extinguishers and Arrows, Store room, Garage, Guard Room, Station Manager, Information Office, Notice Boards, Suggestion Box, Library, Workshop, No Drugs and Alcohol	R0	R0	Photos and reports
L2	IDT	Human Resources Development (HRD)	Develop and build skilled and knowledgeable workforce			0 # of OHS training interventions implemented	Two(2) Training interventions: Basic fire training and Health & Safety representative training			One(1) Basic fire training	One(1) Health and Safety Representative training.	R0	R0	Training reports.
C3	BSD		Promote environmentally sound practices and social development			0 % compliance with hygiene standards for Office cleanliness	100% : 30% - Clear area delegations for cleaners; 40% - Provision of requisite cleaning amenities; 30% - Regular monitoring			30% - Clear area delegations for cleaners/	40% - Provision of requisite cleaning amenities; 30% - Regular monitoring	R0	R0	Copy of delegations; Quarterly performance report on compliance
						5 # of employee wellness programmes implemented.	Two(2) Wellness programmes implemented: Staff sporting activity and Staff Motivational session		Staff sporting activity		Staff motivational session	R0	R0	Exit reports
L1	GGP	Legal	Develop a high performance culture for a changed, diverse, efficient and effective local government	Service Level Agreements (SLA) Register	Non centralised SLA's	% Completion in development of SLA register	100% : 30% - Spreadsheet compilation of all SLA's; 20% - Soliciting outstanding information from user departments; 40% - Formalise register for standard administrative use; 10% - Maintain by regular update		30% - Spreadsheet compilation of all SLA's; 20% - Soliciting outstanding information from user departments	40% - Formalise register for standard administrative use	10% - Maintain by regular update	R0	R0	Spreadsheet sample SLA register; * Update reports
					Signed Contracts	% compliance with contractual obligations.	100% : 20% - Signing of related documentation; 40% - Completion of SLA's within two weeks of contact agreement; 40% - Bi-Monthly monitoring for Contract implementation		20% - Signing of related documentation	40% - Completion of SLA's within two weeks of contact agreement/	40% - Bi-Monthly monitoring for Contract implementation	R0	R0	SLAs
L1	GGP	Legal	Develop a high performance culture for a changed, diverse, efficient and effective local government	By-laws	By-laws approved by council and promulgated	# of identified by-laws for enforcement served to Council.	Three(3) by-laws: Street trading; Noise pollution; public parking			Street trading; Noise pollution; public parking	Street trading; Noise pollution; public parking	R250 000	R50 000	3 by-laws
L2	IDT	Human Resources Development (HRD)	Develop and build skilled and knowledgeable workforce			0 # of trained enforcement or peace officers	13 peace officers	13 peace officers				R0	R0	List of trainist

CORPORATE SERVICES DEPARTMENT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSC	KPA	Focus Area	Strategic Objective	Planned Project	Base line	KPI	Annual Target	Q1	Q2	Q3	Q4	BUDGET	Budget after	EVIDENCE	
L1	GPP	Legal	Develop a high performance culture for a changed,diverse, efficient and effective local government			0	# of enforcement reports generated quarterly	Two(2) reports one per quarter			One(1) enforcement report	One(1) enforcement reort	R0	adjustment	Report
L1	GPP	Legal	Develop a high performance culture for a changed,diverse, efficient and effective local government	Litigation/Case Management		60%	% resolve of litigations against the institution	100% resolve on current year litigations	100% resolve on current year litigations	100% resolve on current year litigations	100% resolve on current year litigations	R950 000	R2 823 341	Reports and updates on litigation.	
						60%	% resolve of litigations served by the institution	100% resolve on current year litigations	100% resolve on current year litigations	100% resolve on current year litigations	100% resolve on current year litigations	R0	R0	Quarterly Reports	
						2	# of reports generated on litigations	Four(4) quarterly reports:October,January, April and June		One(1) Quarterly progress report	One(1)Quarterly progress report	One(1)Quarterly progress report	R0	R0	Copy of the report
L1	GPP	Administra- tion.	Develop a high culture for a changed, diverse,efficient and effective local government	Registry management.		80%	% achievement in migration of municipal records to the new building.	100%: 50% - Soliciting service providers . 50% - monitoring migration and signing off the job		100%: 50% - Soliciting service providers . 50% - monitoring migration and signing off the job		R0	R0	Record management report.	
						80%	% completion of filing processes.	100%: 50% - Processing of the draft file plan for adoption; 20% - Staff workshop on file plan; 10% - Documented plan for implementation; 20% - Sign off by departments			50% - Processing of the draft file plan for adoption; 20% - Staff workshop on file plan; 10% - Documented plan for implementation	R0	R0	*Reports for workshops held *Implementation plan *Approved filing series and filling plan.	
						2	# of Compliance reports generated for relevant Authorities.	4: Quarterly managements reports	1	2	3	4	R0	R0	Reports submitted to the relevant Department.
L1	GPP	Administra- tion.	Develop a high culture for a changed, diverse,efficient and effective local government	Security management.	Security contract.		% compliance with security management plan.	100%: 40% - Monthly performance reports ; 20% - Vetting of security personnel; 20% - Limitation reports for intervention; 20% - Compliance to SIRA requirements	100%: 40% - Monthly performance reports ; 20% - Vetting of security personnel; 20% - Limitation reports for intervention; 20% - Compliance to SIRA requirements	100%: 40% - Monthly performance reports ; 20% - Vetting of security personnel; 20% - Limitation reports for intervention; 20% - Compliance to SIRA requirements	100%: 40% - Monthly performance reports ; 20% - Vetting of security personnel; 20% - Limitation reports for intervention; 20% - Compliance to SIRA requirements	R5 974 900	R8 208 900	Compliance reports.	
				Facility management	Facility Management plan limited to Community Services		% Completion in development of consolidated Facility Management plan	100%: 30% - development of Consolidated FMP; 20% - Management submission; 20% - Exco Submissio;30% - Council adoption	30% - development of Consolidated FMP	20% - Management submission; 20% - Exco Submissio	30% - Council adoption	R0	R0	Facility management reports.	
						40%	% Implementation of the Facility Management plan	100%: 60% - Allocation of office and parking space ; 20% - Monitoring provision of security for facilities ; 20% - Monitoring on cleanliness of facilities		60% - Allocation of office and parking space	20% - Monitoring provision of security for facilities ; 20% - Monitoring on cleanliness of facilities	R0	R0	Facility management plan implementation report	
R3	FVB		Increase financial viability through increase revenue and efficient budget management	Budget			R- value spent/Departmental budget	R17,676,702(Opex) Municipal Building = R11,233,600	Department = R5,553,111 Municipal Building = R2,722,071	Department = R5,553,111 Municipal Building = R2,722,071	Department = R4,594,951 Municipal Building = R3,474,729	Department = R4,594,951 Municipal Building = R3,474,729	Department = R17,676,702 Municipal Building = R11,233,600	Department = R20,296,125 Municipal Building = R12,393,600	Expenditure report

COMMUNITY SERVICES DEPARTMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														
BSC	KPA	Focus Area	Strategic Objective	Planned Project	Base Line	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	Budget after adjustment	EVIDENCE
R	BSD	TRAFFIC	Maintain and upgrade municipal assets	Extension of Praktiseer Station	Operational Station with limited space	% completion for extension of station	100% completion for extension: *Debushing 5% *Fencing 30% *Paving 25% *Marking of the test ground 40%	*Debushing 5%	*Fencing 30%	Paving 25% *Marking of the test ground 40%	Utilising the extended testing ground	R400 000	R290 000	*Progress report on phases *Project progress photos
				Upgrading of Steelpoort Roadworthy Centre	Functional Roadworthy centre but limited to light vehicles only	% Completion for upgrading of Steelpoort roadworthy centre (withdrawn during Budget adjustment)	100% upgrading *Paving 20% * *Construction of turning radius 20% *Installation of additional gate for exit 20% *Installation of security checking point 20% *Procurement of additional testing machine 10% *Marketing of the Centre 10%	*Paving 50% *Construction of turning radius 20%	*Installation of additional gate for exit 20% *Installation of security checking point 20%	*Procurement of additional testing machine 10% *Marketing of the Centre 10%	*Procurement of additional testing machine 10%	R2,5000 000	R2,5000 000	*Project progress reports per item completed *Marketing programme *Before and after photos
L1	GCP		performance culture for changed, diverse, efficient and effective local government	Road Safety Campaign	Three(3) Road safety campaign held	Number of Road safety camapins held	Four (4) campaigns conducted *Two (2)Pedestrian road safety campaign *Two (2)Arrive Alive Campaigns *	1 Pedestrian road safety campaign	1 Arrive Alive Campaigns	2 Arrive Alive Campaigns	2 Pedestrian road safety campaign	R80 000	R40 000	*Photos *Exit reports
				Crime curbing Operations	Ten(10) joint Operations done	Number of joint operations conducted	Ten(10) Operations held	Two (2) joint operations	Three(3)joint operations	Three(3) joint operations	Two(2) joint operations	R0	R0	*Coordinated plan document *Exit reports
F3	FVB		Increase financial viability through increased revenue and efficient budget management	Recovery of traffic fines	100% Collection of traffic fines	% of traffic fines issued/withdrawn during Budget adjustment)	100% Issuing of Traffic fines	100% Issuing of traffic fines	100% Issuing of traffic fines	100% Issuing of traffic fines	100% Issuing of traffic fines	R0	R0	Traffic fines record (Section 56 record)
						% Recovery on traffic fines issued	70% recovery of traffic fines issued	70% Recovery of traffic fines achieved as issued	70% Recovery of traffic fines achieved as issued	70% Recovery of traffic fines achieved as issued	70% Recovery of traffic fines achieved as issued	R0	R0	Monthly Income statement from Finance
						R-Value collected from traffic fines	R3 300 000 R2 550 000 budget after Adjustment	R825 000	R825 000	R637 000	R637 000	R3 300 000	R750 000	F & C Consolidated financial report.
				Registration and Licensing	R2 000 000	R-Value collected from Reg& Licenses.	R4 000 000 R2 400 000 Budget after Adjustment	R1 000 000	R1 000 000	R600 000	R600 000	R4 000 000	R1 600 000	F & C Consolidated financial report.
R3	FVB		Increase financial viability through increased revenue and efficient budget management	Budget		R- value spent/Departmental budget	Admin= R2,312,074 Traffic = R9,671,967 Cemeteries = R2,158,315 Social services = R2,299,148	R578,019 R2,407,992 R539,579 R647,517	R578,019 R2,407,992 R539,579 R647,517	R578,019 R2,407,992 R539,579 R475,056	R578,019 R2,407,992 R539,579 R475,056	Admin =R2,312,074 Traffic = R9,671,967 Cemeteries = R2,158,315 Social = R2,299,148	Admin =R2,312,074 Traffic = R9,671,967 Cemeteries = R2,158,315 Social = R2,245,148	Expenditure report
L1	GCP	TRAFFIC	performance culture for changed, diverse, efficient and effective local government	Licence Processing	6 Weeks	Turnaround time for the processing of the licenses.	6 weeks	6 Weeks	6 Weeks	6 Weeks	6 Weeks	R0	R0	Copy of outgoing & incoming mail from Prodiba.
C3	BSD	TRAFFIC	Promote environmentally sound practice and social development	Animal Pound	50%	% progress in the establishment of animal pound.	100% 50%Constuction of Kraals,5% Purchase of drinking troughs,10% electrification,10% water supply,Development of pound register, Acquisition of ranch poles	50% Constuction of Kraals,5% Purchase of drinking troughs,10% electrification,10% water supply	Development of pound register, Acquisition of ranch poles	10% electrification,10% water supply	Utilising the pound	R25	R25	R25 Animal pound photo, copies of requestion book and invoice
				Vehicle Pound	50%	% progress in the Establishment of Vehicle Pound(withdrawn during budget Adjustment)	100%.10%Clearing of the yard, 50% Fencing, & construction of the wall around the pound,20% dev of pound register,30% functionality.	10%Clearing of the yard	*25% Fencing & construction of the wall around the pound.	*25% Fencing & construction of the wall around the pound.	10% dev of pound register,30% functionality & Utilising the extended ground	R0	R0	Vehicle pound photo, copies of requestion book
H1	BSD	Social Services	Maintain and upgrade municipal assets	Community halls	0%	% functionality of Mokogotho community hall.	100% functional. 30% Facilitation for resident project.(Phafogang Mabulane Drop in centre) 30% Launching of the project. 30% 3 Monitoring sessions. 10% Put tariffs for 2011/2012	30% Facilitation for resident project. 30% Launching of the project.	10% 1 Monitoring sessions	10% 1 Monitoring sessions	10% 1 Monitoring sessions 10% Put tariffs for 2011/2012	R0	R0	Correspondence for for residence. Launching report IDP tariffs Monitoring report

COMMUNITY SERVICES DEPARTMENT															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
BSC	KPA	Focus Area	Strategic Objective	Planned Project	Base Line	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	Budget after adjustment	EVIDENCE	
	H	BSD	Social Services	Maintain and upgrade municipal assets	Community halls	0	% functionality of the 4 community halls.	100% functionality of the 4 community halls (Driekop,Leboeng,Djate & Moeng) 50% Identification for residence project. 50% Facilitation for resident project for 2011/2012.	Driekop Hall 50% Identification for residence project. 50% Facilitation for resident project for 2011/2012.	Leboeng 50% Identification for residence project. 50% Facilitation for resident project for 2011/2012.	Djate 50% Identification for residence project. 50% Facilitation for resident project for 2011/2012.	Moeng. 50% Identification for residence project. 50% Facilitation for resident project for 2011/2012.	R0	R0	Community Facilities Maintenance plan and a report
	H	LED	Social Services	Address community needs through development, spatial and integrated planning	TSC	2	# of functional Thusong centres	4 TSC functional,Leboeng *Kgautswane *Kgapaneng and Mapodile.	*1 Leboeng	Functional 2*Kgautswane TCS .	*3 Kgapaneng and *4 Mapodile.	4 TSC functional,Leboeng *Kgautswane *Kgapaneng and Mapodile.	R0	R0	Community Facilities Maintenance plan and a report
	2	BSD		Maintain and upgrade municipal assets	Maintanace and management of facilities	0	% progress in the implementation of community facilities management plan(withdrawn during Budget adjustment)	100% Maintenance & management of 05 halls and 03 TSC's	25% - Maintenance & management of leboeng, Mokgotho hall.	25% - Maintenance & management of Driekop hall & Kgautswane	25% - Maintenance & management of Kgapaneng,Mapodile & Tjate,Leboeng&Moeng.	25% - Maintenance & management of Djate , " Leboeng," Moeng," Mokgotho, "Driekop halls &Leboeng "Kgautswane "Kgapaneng and Mapodile TSC.	R0	R0	Community halls management report
	H	LED	Social Services	Address community needs through development, spatial and integrated planning	Mapodile TSC	0	% progress in the facilitation of the establishment of Mapodile Thusong Service centre.	100% *50% structure complete & cabled,*10% Handing over ,10% Official Opening,10% Maintenance & Management of the TSC,20% Marketing of the centre.	0%	*50% structure complete & cabled	*10% Handing over ,*10% Official Opening,*5 % Maintenance & Management of the TSC,*10% Marketing of the centre.	*5% Maintenance & management of Mapodile,*10% Marketing of the centre.	R0	R0	Photos and progress report
				Exhibition Stalls		0	# of exhibition stalls established in the parks(withdrawn during Budget adjustment)	1 (one) "site identification,"consultation with stakeholders,"site establishment,"construction,"official opening and"utlisation.	*consultation with stakeholders,	*"site establishment, "construction of the stalls	"official opening and"utlisation	* functionality of the stalls.	R0	R0	Photos and progress report
L2	IDT		Develop and build skilled and knowledgeable workers	Library awareness programmes		4	# of Library programmes conducted	4.Literacy week;Reader thon; Library week & Worldbook day	1.Literacy week	2.Reader thon	3.Library week	4.World book Day	R10 000	R10 000	Photos, Library programme and its implementation report
				GTM libraries books		1508	# of books acquired for all GTM libraries	1000 new books	1000 New books				R70 000	R70 000	List of books aquired
C4	GDP		Develop effective and sustainable stakeholder relations	sporting events		7	# sporting events held	7 seven sports events.*1xO.R. Tambo games*1xMayoral cup;*1xFun walk;*1xChess tournament;*1.Indigenous games;*1xCricket Festival;* 4xfriendly games,	*1xFriendly Game. * Cricket Festival and *Mayor's Marathon.	*Friendly Game;"Chess tournament;"Indigenous Games;	*Friendly game, *O.R.Tambo games.	*Friendly Game , * Mayoral Cup.	R90 000	R90 000	Photos, programme and its implementation report
				Advisory council meetings		100%	% of Sports, Arts & Culture Council meetings resolutions attended	100% of Sports, Arts & Culture Council meetings resolutions implemented: * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of Sports, Arts & Culture Council meetings resolutions implemented: * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of Sports, Arts & Culture Council meetings resolutions implemented: * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of Sports, Arts & Culture Council meetings resolutions implemented: * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of Sports, Arts & Culture Council meetings resolutions implemented: * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R72 000	R72 000	Register of resolutions taken in Sports, Arts & Culture Council meetings and implementation report
				Cultural Activities		3	# of Cultural activities conducted	04 Beauty pageant, Cultural show, Authorship workshop; Arts & Culture Summit.	1x Art & Culture summit 1x Local Beauty Pageant;3x Art & Culture council meetings	Cultural Show;3 x Art & Culture council meetings	3 Art & Culture council meetings.	3 Art & Culture council meetings, 1x Authorship workshop	R30 000	R30 000	Photos, programme and its implementation report
C3	BSD		Promote environmentally sound practice and social development	HIV/AIDS strategy.		50%	% of progress in implementing HIV/AIDS strategy.	100% *40% 6x LAC meetings,* 30% health centre established,*20%mainstreaming activities,*10% 4x Events.	10% LAC meetings,*10% health centre*5% mainstreaming.	10% LAC meetings,*5% health centre*5% mainstreaming,*4%event s.	10% LAC meetings,*5% health centre*5% mainstreaming,*2%event s.	10% LAC meetings,*10% health centre*5% mainstreaming,*2%event s.	R100 000	R100 000	HIV/AIDS Strategy,its implementation plan and report
				HIV/AIDS events.		3	# of HIV/AIDS events.	3 events.*1xWorld AIDS Day; *1xCondom week & *1xCandle light,	0	1.World AIDS Day	2.Condom week	3.Candle Light	R100 000	R100 000	Photos taken during the event and report

COMMUNITY SERVICES DEPARTMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
BSC	KPA	Focus Area	Strategic Objective	Planned Project	Base Line	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	Budget after adjustment	EVIDENCE	
				Establishment of health promotion Centre		0	% progress in the establishment of the health promotion centre.	100% One centre established. * 20% consultation with LAC members,* 30% Council Approval,* 5% Opening, *30% renovation of old building. * 10% Marketing..	* 20% consultation with LAC members,	* 30% Council Approval	*30% renovation of old building	*10% Opening, * 10%Marketing.	R100 000	R100 000	Report and photos of healthcentre, Copies of requestion book and invoice
				Mainstreaming of HIV/Aids		10	# of HIV/AIDS campaigns facilitated during sport and social events	1xmainstreeming of HIV/AIDS awareness campaigns during one of the municipal event		1xmainstreeming of HIV/AIDS awareness campaigns during one of the municipal event	1xmainstreeming of HIV/AIDS awareness campaigns during one of the municipal event		R100 000	R100 000	Photos taken during the event and report
C4	GGP		Develop effective and sustainable stakeholder relations	LAC meetings		100%	% of Local Aids Council meetings resolutions attended	100% of Local Aids Council solutionsmeetings resimplemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of Local Aids Council solutionsmeetings resimplemented * 20% recording the resolution in the register; *60% actual implementation of the	100% of Local Aids Council solutionsmeetings resimplemented * 20% recording the resolution in the register; *60% actual implementation of the	100% of Local Aids Council solutionsmeetings resimplemented * 20% recording the resolution in the register; *60% actual implementation of the		R100 000	R100 000	Register of Local AIDS council meetings resolutions and it implementation
C3	BSD		Promote environmentally sound practice and social development	Sports complex		1	# of sports complex facilitated for establishment.	3 sports complex.*1x Maandashoek,*1xSteelpoort Ngwabe* Origstad.	0	*1x Maandagshoek.	* 1x Ohrigstad.	*1xSteelpoort Ngwabe	R0	R0	Photo of the sport complex
				Burgersfort stadium		0	% progress in the facilitation of the establishment of Burgersfort stadium	50%*25% Land Acquisition,*25% request for funding	0	10%*5% Land Acquisition,*5% request for funding	20%*10% Land Acquisition,*10% request for funding	20%*10% Land Acquisition,*10% request for funding	R0	R0	Facilitation plan and its report
C3	BSD	Environmental Services.	Promote environmentally sound practice and social	Arbor Day Celebration		1	# of Arbor Day Celebration	1(one)event	1 (one)event	0	0	0	R30 000	R30 000	Photos taken during the event and report
				Tree planting		500	# of trees planted.	700 Arbor day. 200 Q2 200 Q3	300 Arbor day	200	200	700	R30 000	R30 000	Photos taken during the event and report
				Planted trees		50%	% of planted trees that are surviving/Well maintained(500 tree planted in 2009/2010)	90% of planted trees (500 tree planted in 2009/2010)		90% of planted trees (500 tree planted in 2009/2010)		90% of planted trees (500 tree planted in 2009/2010 & 700 planted in 2010/2011)	R0	R0	Photos of survaving trees & monitoring and training report
				Cemetery Management System		40%	% progress in compliance with the developed Cemetery Management System	100%- 50% - Preparation of grave pits. 25% Allocation &numbering of graves. 25%Alignment of graves.	100%- 50% - Preparation of grave pits. 25% Allocation &numbering of graves. 25%Alignment of graves.	100%- 50% - Preparation of grave pits. 25% Allocation &numbering of graves. 25%Alignment of graves.	100%- 50% - Preparation of grave pits. 25% Allocation &numbering of graves. 25%Alignment of graves.	100%- 50% - Preparation of grave pits. 25% Allocation &numbering of graves. 25%Alignment of graves.	R0	R0	Report on the implementation of cemetery management system
N	BSD		Maintain and upgrade municipal assets	Maintanance of open spaces		40%	% progress in the debushing and maintenance of open spaces.	100% - 50% Cutting of the trees; 50% grass on the side of the main road.	100% - 50% Cutting of the trees; 50% grass on the side of the main road.	100% - 50% Cutting of the trees; 50% grass on the side of the main road.	100% - 50% Cutting of the trees; 50% grass on the side of the main road.	100% - 50% Cutting of the trees; 50% grass on the side of the main road.	R0	R0	Photos of debushed area
				Maintanace of cemeteries		50%	% progress in the maintenance of cemeteries.	100% - 50% De-bushing between the graves 50% in the grave yard.	100% - 50% De-bushing between the graves 50% in the grave yard.	100% - 50% De-bushing between the graves 50% in the grave yard.	100% - 50% De-bushing between the graves 50% in the grave yard.	100% - 50% De-bushing between the graves 50% in the grave yard.	R30 000	R30 000	Cemetery maintainace plan and its report
				Maintanace of parks		50%	% progress in the maintenance of parks.	100% - 25% Cutting of lawn. 25% Removal of weeds. 15% Irrigation. 20%Application of fertilizers. 15%Pruning of flowers.	100% - 25% Cutting of lawn. 25% Removal of weeds. 15% Irrigation. 20%Application of fertilizers. 15%Pruning of	100% - 25% Cutting of lawn. 25% Removal of weeds. 15% Irrigation. 20%Application of fertilizers. 15%Pruning of flowers.	100% - 25% Cutting of lawn. 25% Removal of weeds. 15% Irrigation. 20%Application of fertilizers. 15%Pruning of flowers.	100% - 25% Cutting of lawn. 25% Removal of weeds. 15% Irrigation. 20%Application of fertilizers. 15%Pruning of flowers.	R25 000	R25 000	Parks maintainace plan and its report

COMMUNITY SERVICES DEPARTMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
BSC	KPA	Focus Area	Strategic Objective	Planned Project	Base Line	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	Budget after adjustment	EVIDENCE	
C3	BSD	Disaster Management	Promote environmentally sound practice and social development	Disaster Management Plan		10% % progress in the implementation of disaster management plan	100*: 4 Rural Safety meeting(20%) * 3 Disaster mangement advisory meetings (15%) *3 Tubatse Fire Prevention Association meeting(15%). *4 Community Safety Forum(20%) meeting. *2*Disaster Awareness Campaing(10%). *4Fire Awareness, Flood lines settlement(20%).	*1 Rural Safety meeting(5%) *1Tubatse Fire Prevention Association meeting(5%). * Community Safety Forum meeting(5%) *Fire Awareness, Flood lines settlement(5%).	* Rural Safety meeting(5%) * Disaster mangement advisory meetings(5%) * Tubatse Fire Prevention Association meeting(10%). * Community Safety Forum meeting(5%). *Fire Awareness, Flood lines settlement(5%). *Fire Awareness, Flood lines settlement(5%).	* Rural Safety meeting(5%) * Disaster mangement advisory meetings(5%) * Tubatse Fire Prevention Association meeting(5%). * Community Safety Forum meeting(5%). *Fire Awareness, Flood lines settlement(5%).	* Rural Safety meeting(5%) * Disaster mangement advisory meetings(5%) * Community Safety Forum meeting(5%). *1x*Disaster Awareness Campaing(5%). *Fire Awareness, Flood lines settlement(5%).	R0	R0	Disaster management plan and its report	
				Disaster Advisory Forum		2 % of resolutions taken in stakeholders meetings implemented/withdwn during budget adjustment)	100%: * 6x Rural Safety meeting(30%) * 3X Disaster mangement advisory meetings (15%) *3x Tubatse Fire Prevention Association meeting (10%) *4x Community Safety Forum meeting(20%). *4X of disaster incidences attended to within 12 hours(25%).	* 2x Rural Safety(10%) meeting *1. Tubatse Fire(10%) Prevention Association meeting. *1x Community Safety Forum meeting(5%). *1X disaster incidences attended to within 12 hours(10%).	*1x Rural Safety meeting(5%) *X1 Disaster mangement advisory meetings(5%) *2. Tubatse Fire Prevention Association meeting(10%). *1X5% Community Safety Forum meeting. *1X disaster incidences attended to within 12 hours(5%).	*1x Rural Safety meeting(5%) *X1 Disaster mangement advisory meetings(5%) *2. Tubatse Fire Prevention Association meeting(10%). *1X5% Community Safety Forum meeting. *1X disaster incidences attended to within 12 hours(5%).	* 2x Rural Safety meeting(10%) * X1Disaster mangement advisory meetings(5%) *1X. Community Safety Forum meeting(10%). *1X disaster incidences attended to within 12 hours(5%).	R0	R0	Minutes, agendas and attendant register	
C3	BSD	Disaster Management	Promote environmentally sound practice and social development	Disaster Campaign		0 # of Disaster Campaign conducted(Withdrwn during budget adjustment)	3 1x*Disaster Awareness Campaing. *1x Fire Awareness, *1xFlood lines settlement.		*1xDisaster Awareness Campaing.	*1xFire Awareness.	*1x Flood lines settlement.	R20 000	R20 000	Disaster campaign plan and its report	
						R 0.00 % participation in the Tubatse Fire Prevention Association	100% Attendance of Tubatse Fire Prevention Association meetings.	100% Attendance of Tubatse Fire Prevention Association meetings.	100% Attendance of Tubatse Fire Prevention Association meetings.	100% Attendance of Tubatse Fire Prevention Association meetings.	100% Attendance of Tubatse Fire Prevention Association meetings.	R0	R0	Minutes	
C3	BSD	Disaster Management	Promote environmentally sound practice and social development	Disaster response		100% % of Reported disasters responded to within 12 hours.	90% of disaster incidences attended to within 12 hours.	90% of disaster incidences attended to within 12 hours.	90% of disaster incidences attended to within 12 hours.	90% of disaster incidences attended to within 12 hours.	90% of disaster incidences attended to within 12 hours.	R 26,000	R 26,000	Disaster report	
				Safety and security Ambassadors		4 # Of reports produced from safety and security Ambassadors(withdawn during budget adjustment)	4* Safety Ambassadors.	1xSafety Ambassadors.	2xSafety Ambassadors.	3xSafety Ambassadors.	4xSafety Ambassadors.	R0	R0	Safety and security report	
C3	BSD	Disaster Management	Promote environmentally sound practice and social development	Safety		0 % progress in the support of Community Safety Forum	100% 50% Facilitating the establishment of CSF 50% Launching of the CSF	50% Facilitating the establishment of CSF	50% Launching of the CSF			R0	R0	Minutes *Council Resolution	
						0 # of Rural Safety Meetings and % progress of resolutions attended during Rural Safety Meetings	100% 4 Rural Safety meeting in a year.	1 Rural Safety meeting in a year.	2 Rural Safety meeting in a year.	3 Rural Safety meeting in a year.	4 Rural Safety meeting in a year. Resolutions attended.	R0	R0	Minutes, agendas and attendant register	
L1	GGP		Develop a high performance culture for changed, diverse, efficient and effective local government	External Audit		2days Turnaround time on responding to Audit Queries	2days	2 Days	2days	2days	2days	R0	R0	List of quires raised and their responses	
				Internal Audit		2days Turnaround time on responding to Audit Queries	2days	2days	2days	2days	2days	R0	R0	List of quires raised and their responses	

COMMUNITY SERVICES DEPARTMENT															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
BSC	KPA	Focus Area	Strategic Objective	Planned Project	Base Line	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	Budget after adjustment	EVIDENCE	
				IGR meetings		100%	% of IGR meetings resolutions implemented	100% of IGR meetings resolutions implemented; 25% - Meeting with Dept. of Roads & Transport for absorption of staff; 80/20% apportionment and "E- natis Relocation. 25% - Dept. of Justice for approval of speed law enforcement. 25% - Dept. of Sports, Arts & Culture for upgrading of Library. 25% - Dept. of Local Government/ Premier concerning Mapodile TSC and, all TSC in Tubatse.	10% - Meeting with Dept. of Roads & Transport for absorption of staff; 80/20% apportionment and E- natis Relocation. 25% - Dept. of Justice for approval of speed law enforcement.	10% - Meeting with Dept. of Roads & Transport for absorption of staff; 80/20% apportionment and E- natis Relocation. 15% - Dept. of Local Government/ Premier concerning Mapodile TSC and, all TSC in Tubatse	10% - Dept. of Local Government/ Premier concerning Mapodile TSC and, all TSC in Tubatse	5% - Meeting with Dept. Road and Transport on the functionality of the services.	R0	R0	Minutes, agendas and attendant register
L1	GGP		Develop a high performance culture for changed, diverse, efficient and effective local government	Portfolio committee meetings		100%	% of portfolio committee meetings resolutions implemented	100% of portfolio committee meetings resolutions implemented - " 20% recording the resolution in the register; "60% actual implementation of the resolutions; "20% updating the register with progress	100% of portfolio committee meetings resolutions implemented - " 20% recording the resolution in the register; "60% actual implementation of the resolutions; "20% updating the register with progress	100% of portfolio committee meetings resolutions implemented - " 20% recording the resolution in the register; "60% actual implementation of the resolutions; "20% updating the register with progress	100% of portfolio committee meetings resolutions implemented - " 20% recording the resolution in the register; "60% actual implementation of the resolutions; "20% updating the register with progress	R0	R0	Register of portfolio committee meetings resolutions and its implementation report	
				Departmental meetings		100%	% of departmental meetings resolutions implemented	100% of departmental meetings resolutions implemented " 20% recording the resolution in the register; "60% actual implementation of the resolutions; "20% updating the register with progress	100% of departmental meetings resolutions implemented " 20% recording the resolution in the register; "60% actual implementation of the resolutions; "20% updating the register with progress	100% of departmental meetings resolutions implemented " 20% recording the resolution in the register; "60% actual implementation of the resolutions; "20% updating the register with progress	100% of departmental meetings resolutions implemented " 20% recording the resolution in the register; "60% actual implementation of the resolutions; "20% updating the register with progress	R0	R0	Register of departmental meetings resolutions and its implementation report	

**ADJUSTED SDBIP -EXECUTIVE SUPPORT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Base line	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET
C4	GG	Public Participation.	Develop effective and sustainable stakeholder relations	Development of Public Participation policy	100%	% progress in the development of Public Participation policy.	100% :20%research on problem statement; 50% policy design; 30%policy decision making,	20% research on problem statement,	50% policy design,	15% policy decision making	15% policy decision making	R 0
				Monthly ward committee meetings.	348	# of monthly ward committee meetings.	348 meetings.	87 monthly meetings.	174 meetings	261 meetings	348 meetings.	R 0
				Quarterly mass meetings	116	# of Quarterly mass meetings	116 meetings	29 meetings	58 meetings	87 meetings	116 meetings	R 0
L1	GG		Develop a high performance culture for a changed,diverse, efficient and effective local government	Quarterly performance reports.	0	# of Quarterly performance reports produced.	4 quartely reports	1 report	2 reports	3 reports	4 reports	R 0
F3	FVB	Public Participation.	Increase financial viability through increased revenue and efficient budget management	Ward committees allowance	R1159280	R -Value spent on ward committees allowance	R3 720 000	R930 000	R1 860 000	R2 790 000	R3 720 000	R3 720 000
F3	FVB		Increase financial viability through increase revenue and efficient budget management	Budget		R- value spent/Departmental budget	R30,341,740(Opex)	R7,990,803	R7,990,803	R6,516,067	R6,516,067	R30,341,740(Opex)
C4	GG	Public Participation.	Develop effective and sustainable stakeholder relations	ExCo outreach	1	# of ExCo outreach/Imbizos	4 outreach/imbizo meetings	1	2	3	4	R 0
				CDW reports	4	# of Quarterly CDW reports produced.	4 quarterly reports	1	2	3	4	R 0
					100%	% progress with projects steering committee	100%: 10% - Public invitation; 50% - Establishment of steering committees; 40% workshop the committee	100%: 10% - Public invitation; 50% - Establishment of steering committees; 40% workshop the committee	100%: 10% - Public invitation; 50% - Establishment of steering committees; 40% workshop the committee	100%: 10% - Public invitation; 50% - Establishment of steering committees; 40% workshop the committee	100%: 10% - Public invitation; 50% - Establishment of steering committees; 40% workshop the committee	R 0

**ADJUSTED SDBIP -EXECUTIVE SUPPORT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Base line	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET
				IDP	4	# of IDP consultative meetings coordinated.	4	0	1 (Analysis Phase)= IDP Forum	3(Draft IDP = IDP Forum, Community Consultative meetings)	4(SOLMA)	R230 000
C4	GG	Public Participation.	Develop effective and sustainable stakeholder relations	Development of special programs policies	0%	% progress in the development of special programme policies	100%: 25% research on problem statement; 50% policy design and 25% policy decision making [4 policies i.e youth,disability,gender and children	25% research on problem statement	25% of policy design	25% policy design	25% policy decision making	R 0
				Review of special programs forums	7	# of special programs' forums reviewed	8[Youth,disability,Elderly,Geographic Names Change,/Gender and MRM	2 Forums [disability and Elderly]	Youth,MRM,HIV/AIDS,and GNC	Gender and Children		R1440 000
C4	GG	Public Participation.	Develop effective and sustainable stakeholder relations	Quarterly Forums meetings.	0	# of quarterly forums meetings held	32 Forums meetings[8*4=32]	8	16	24	32	R 0
				Special Programs Awareness Campaigns	0	# of awareness campaigns co-ordinated	10[Mandela Day,DFSA,16 Days of activism,HIV/AIDS,Disability, Geographic Names Change Consultation,Human Rights,Moral Regeneration Dialogue,Youth Month,Condom Week,	Mandela Day,Women's Month,Heritage Month,DFSA	HIV/AIDS,Disability	Condom Week,Human Rights,Geographic Names Change	Youth Month,	R1490 000
L2	IDT		Develop and build skilled and knowledgeable workforce	Capacity building workshops	0	# of capacity building workshop	2[Sign Language Workshop and Induction for youth council	0	0	Sign language and Induction for Youth Council		R 0
C4	GG	Political Office Bearers	Develop effective and sustainable stakeholder relations	Establish of Magoshi forum	0	% progress on establishment of magoshi forum	100% :15%Verification of registered and unregistered magoshi;70% Consultation with local,district,provincial house of traditional leaders and other formation of bogoshi; 15% Establishment of the forum	15%Verification of registered and unregistered magoshi	35% Consultation with local,district,provincial house of traditional leaders and other formation of bogoshi	35% Consultation with local,district,provincial house of traditional leaders and other formation of bogoshi	15% Establishment of the forum	R80 000

ADJUSTED SDBIP -EXECUTIVE SUPPORT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Base line	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET
L1	GG		Develop a high performance culture for a changed,diverse, efficient and effective local government	Political Office Bearers meetings	100%	% implementation of P.O.B's meetings resolutions	100% implementation of P.O.B's meetings resolutions(12 monthly meetings)* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of P.O.B's meetings resolutions(3 monthly meetings)* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of P.O.B's meetings resolutions(3 monthly meetings)* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of P.O.B's meetings resolutions(3 monthly meetings)* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of P.O.B's meetings resolutions(3 monthly meetings)* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R 0
				District Mayor's Forums	100%	% implementation of District Mayor's Forums resolutions	100% implementation of District Mayor's Forums resolutions(4 Quarterly meetings)* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of District Mayor's Forums resolutions.* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of District Mayor's Forums resolutions.* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of District Mayor's Forums resolutions.* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of District Mayor's Forums resolutions.* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R 0
				Traditional Leaders and Mayor's meeting	100%	% implementation of resolutions taken in meetings between the Mayor and Traditional Leaders	100% implementation of resolutions taken in meetings between the Mayor and Traditional Leaders(4Quarterly meetings)* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of resolutions taken in meetings between the Mayor and Traditional Leaders.* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of resolutions taken in meetings between the Mayor and Traditional Leaders.* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of resolutions taken in meetings between the Mayor and Traditional Leaders.* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of resolutions taken in meetings between the Mayor and Traditional Leaders.* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R 0
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Bursary allocation to needy learners	100%	% progress on allocation of bursary funds to the learners	100%: 30% Career exhibitions and bursary advert; 40% data capturing and verification of applicants;30% Awarding of bursary to successful applicant	30% Career exhibitions and bursary advert	40% data capturing and verification of applicants	30% Awarding of bursary to successful applicant		R300 000
C4	GG	communication	Develop effective and sustainable stakeholder relations	Local communicators' meetings	4	% implementation of local communicators' meetings resolutions	100% implementation of local communicators' meetings resolutions (4Quarterly meetings)* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of local communicators' meetings resolutions.* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of local communicators' meetings resolutions.* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of local communicators' meetings resolutions.* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of local communicators' meetings resolutions.* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R 0
				Media house engagement	0	# of media house engagements coordinated	4: Quarterly engagements	1	2		3 4	R 0
				Issue-based engagements as and when they arise	0	# of issue based engagement coordinated(Talkshows)	As and when they arise	as and when they arise	as and when they arise	as and when they arise	as and when they arise	R 0

ADJUSTED SDBIP -EXECUTIVE SUPPORT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Base line	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET
				media statements released	0%	# of media statements released	4: Quarterly media releases	1	2	3	4	R 0
				news letters	2	% progress in production of newsletters	100% : 10% - identification of topics; 10% - information compilation; 20% - Research of topics; 10% - Layout & design; 10% - Preliminary sign off;10% - Final sign off ; 20% - Distribution	50% newsletter 1	100% newsletter 1	50% newsletter 2	100% newsletter 2	R250 000
L1	GG		Develop a high performance culture for a changed,diverse, efficient and effective local government	response to media queries	3 days	Turnaround time in response to media queries	3 days	3 days(As and when queries arise)	3days(As and when queries arise)	3 days (As and when queries arise)	3 days(As and when queries arise)	R 0
				Municipal adverts	100%	% of municipal adverts released	100%	100% on all 1 quarter projects and programmes	100% on all 2nd quarter projects and programmes	100% on all 3rd projects and programmes	100% on all 4th quarter projects and programmes	R350 000
L1	GG	Secretariat	Develop a high performance culture for a changed,diverse, efficient and effective local government	council meetings	100%	% of council resolutions implemented	100% implementation of council resolutions(4 Quarterly council meetings)* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of council resolutions:" 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of council resolutions:" 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of council resolutions:" 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% implementation of council resolutions:" 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R 0
				Exco meetings	100%	% of Exco meetings resolutions implemented	100% of Exco meetings resolutions implemented (12 monthly meetings)* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of Exco meetings resolutions implemented (3 monthly meetings)* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of Exco meetings resolutions implemented (3 monthly meetings)* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of Exco meetings resolutions implemented (3 monthly meetings)* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of Exco meetings resolutions implemented (3 monthly meetings)* 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R 0
				Portfolio committee meetings	72	# of portfolio committee meetings held	72 1.Finance Portfolio=12 2.ELD= 12 3.Corporate services=12 4.Strategic Planning=12 5.Technical services=12 6.Community services=12	18	36	54	72	R 0
L2	IDT		Develop and build skilled and knowledgeable workforce	Training of councillors	57	# of councillors undergoing training	57	57	57	57	57	R250 000

ADJUSTED SDBIP -EXECUTIVE SUPPORT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Base line	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET
				Training of ward management committees	29	# of ward management committees undergoing training	29	29	29	29	29	R0
L1	CG		Develop a high performance culture for a changed,diverse, efficient and effective local government	MPAC	0%	% functionality of MPAC	100% 80% - Quarterly performance reviewal; 20% - Annual Oversight repor	80% - Quarterly performance reviewa	80% - Quarterly performance reviewa	80% - Quarterly performance reviewal; 20% - Annual Oversight repor	80% - Quarterly performance reviewa	R0

Budget after adjustment	
Budget after adjustment	EVIDENCE
R 0	Policy document & council resolution.
R 0	Reports from ward committees.
R 0	Reports from Councillors.
R 0	Report & Council resolution.
R3 140 000	Financial report
R29,073,740	Expenditure report
R 0	Minutes, Reports
R 0	Report
R 0	Reports

Budget after adjustment	
Budget after adjustment	EVIDENCE
R190 000	Attendance register.
R 0	policy document & council resolution.
R810 000	Reports
R 0	Minutes
R860 000	Reports and attendants register
R 0	Reports and attendants register
R80 000	Reports

Budget after adjustment	
Budget after adjustment	EVIDENCE
R 0	Register of resolutions taken in the P.O.B meetings and implementation report
R 0	Register of resolutions taken in the District Mayor's Forums and implementation report
R 0	Register of resolutions taken in the meetings between the Mayor and Traditional Leaders and implementation report
R300 000	Reports
R 0	Register of resolutions taken in the local communicators' meetings and implementation report
R 0	Minutes
R 0	Minutes

Budget after adjustment		EVIDENCE
R 0		Copies of media statements
R150 0000		Research information and copies of newsletters
R 0		Copies of questionnaires and responses generated.(Signed off by MM)
R350 000		List of quarterly projects and programmes for advertisement and copies of
R 0		Register of council resolutions and implementation report
R 0		Register of Exco meetings resolutions and implementation report
R 0		Minutes and submissions to exco
R100 000		Attendance record and results

Budget after adjustment	EVIDENCE
R 0	Attendance record and results
R 0	minutes and reports submitted to council

Technical Services
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSc	KPA	Focus Area	Strategic Objectives	Planned Projects	Baseline	KPI	Annual Targets	Q1	Q2	Q3	Q4	Budget	Budget after adjustment
3	BSD	Waste Management Unit	Promote environmentally sound practice and social development	waste collection	4310	# of households served with waste removal	4472	4472	4472	4472	4472	R 3,700,000.00	R 3,700,000.00
				Landfill site	50%	% progress in the facilitation of proposed Landfill site	100%: 20% facilitation; 10% Land acquisition;15% T.O.R development;35% Advertisement;10% Appointment of service provider; 10% hand over	20% facilitation	10% Land acquisition;15% T.O.R development	35% Advertisement;	10% Appointment of service provider; 10% hand over	R 0.00	R 0.00
					4	# of waste management report submitted to Council	4: waste management report submitted,July 2010, October 2010,January 2011, April 2011	1	1	1	1	R 0.00	R 0.00
3	BSD	Electricity	Improve access to sustainable, quality and affordable services	FBE Benefit	9292 * Beneficiaries	# of households benefiting on FBE programme	9292 H/H (Constant)	9292 H/H	9292 H/H	9292 H/H	9292 H/H	R 3,000,000.00	R2 500 000
1	GGP		Develop a high performance culture for a changed, diverse, efficient and effective local government		7 days turn around time for repairs	Turnaround time in fixing faulty streetlights	3 days turn around time for repairs	3 days turn around time for repairs	3 days turn around time for repairs	3 days turn around time for repairs	3 days turn around time for repairs	R 700,000.00	R900 000
					7 days turn around time for repairs	Turnaround time in fixing faulty Traffic lights	3 days turn around time for repairs	3 days turn around time for repairs	3 days turn around time for repairs	3 days turn around time for repairs	3 days turn around time for repairs	Ditto	R 0.00
2	IDT	Project Management Unit	Develop and build skilled and knowledgeable workforce		100%	% progress in the functionality of Project management unit	100% : 5% MIG registration; 5%Council resolution; 5% Site visit;5%monthly site visit;5%accuracy of claim; 70% MIG monthly reports	0%	5% MIG registration; 5%Council resolution	5% Site visit;5%monthly site visit;5%accuracy of claim; 70% MIG monthly reports	5% Site visit;5%monthly site visit;5%accuracy of claim; 70% MIG monthly reports	R 0.00	R 0.00
					4	# of performance report generated from the performance of service providers employed in the Department	4- one per quarter	1	2	3	4	R0	R0
2	BSD	Project Management Unit	Optimise infrastructure investment and services	Ngwaabe Access Road	0%	% progress in the construction of Ngwaabe access road	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;15% Construction;	55% Construction; 5%close out	R 2,500,000	R 2,500,000

Technical Services
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSc	KPA	Focus Area	Strategic Objectives	Planned Projects	Baseline	KPI	Annual Targets	Q1	Q2	Q3	Q4	Budget	Budget after adjustment
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Ngwaabe access road	0	# local labourers employed in Ngwaabe access road	10			10	10	R 0.00	R 0.00
P2	BSD	Project Management Unit	Optimise infrastructure investment and services	Praktiseer internal roads	0%	% progress in the construction of Praktiseer internal street	40% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;15% Construction	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;15% Construction;	55% Construction; 5%close out	R 3,281,000	R 3,281,000
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		0	# local labourers employed in Praktiseer internal roads	6				6	R 0.00	R 0.00
P2	BSD	Project Management Unit	Optimise infrastructure investment and services	Burgersfort internal Streets	0%	% progress in the construction of Burgersfort internal street	40% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;15% Construction	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide	5%site hand over;5%signing of SLA;15% Construction;	55% Construction; 5%close out	R 2,500,000	R 2,500,000
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		0	# local labourers employed in Burgersfort internal street	10			10	10	R 0.00	R 0.00
P2	BSD	Project Management Unit	Optimise infrastructure investment and services	Mareseleng small Access Bridge	0%	% progress in the construction of Mareseleng small access bridge	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;30% Construction	40% Construction; 5%close out		R 3,000,000	R 3,000,000
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		0	# local labourers employed in Mareseleng Small access bridge	10			10	10	R 0.00	R 0.00
P2	BSD	Project Management Unit	Optimise infrastructure investment and services	Swale & Tidintitsane Small Access bridge	0%	% progress in the construction of Swale & Tidintitsane small access bridge	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;30% Construction	40% Construction; 5%close out		R 1,700,000	R 1,700,000

Technical Services
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSc	KPA	Focus Area	Strategic Objectives	Planned Projects	Baseline	KPI	Annual Targets	Q1	Q2	Q3	Q4	Budget	Budget after adjustment
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		0	# local labourers employed in Swale & Tshintshane Small Access bridge	10		10	10		R 0.00	R 0.00
E2	BSD	Project Management Unit	Optimise infrastructure investment and services	Lekgwareng Small Access bridge	0%	% progress in the construction of Lekgwareng small access bridge	100% : 5% T.O.R development;5% Advertisement; 5% Appointment of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointment of service provide;5%site hand over;5%signing of SLA;30% Construction	40% Construction; 5%close out		R 1,950,000	R 1,950,000
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		0	# local labourers employed in Lekgwareng Small Access bridge	30		30	30		R 0.00	R 0.00
E2	BSD	Project Management Unit	Optimise infrastructure investment and services	Makofane Small Access bridge	0%	% progress in the construction of Makofane small access bridge	100% : 5% T.O.R development;5% Advertisement; 5% Appointment of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointment of service provide;5%site hand over;5%signing of SLA;30% Construction	40% Construction; 5%close out		R 1,950,000	R 1,950,000
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		0	# local labourers employed in Makofane small access bridge	20		20	20		R 0.00	R 0.00
E2	BSD	Project Management Unit	Optimise infrastructure investment and services	Bothashoek Access road	0%	% progress in the construction of Bothashoek Access Road	100% : 5% T.O.R development;5% Advertisement; 5% Appointment of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointment of service provide;5%site hand over;5%signing of SLA;30% Construction	40% Construction; 5%close out		R 4,400,000	R 4,400,000
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		0	# local labourer in Bothashoek Access Roads employed	10		10	10		R 0.00	R 0.00
E2	BSD	Project Management Unit	Optimise infrastructure investment and services	Ga-Phala to Modubeng Access road	0%	% progress in the construction of Ga Phala to Modubeng Access Road	100% : 5% T.O.R development;5% Advertisement; 5% Appointment of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	0%	5% T.O.R development;5% Advertisement; 5% Appointment of service provide;5%site hand over;5%signing of SLA;30% Construction	40% Construction; 5%close out		R 4,400,000	R 4,400,000

Technical Services
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSc	KPA	Focus Area	Strategic Objectives	Planned Projects	Baseline	KPI	Annual Targets	Q1	Q2	Q3	Q4	Budget	Budget after adjustment
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			# local labourers employed in Ga Phala to Modubeng Access Road	10			10	10	R 0.00	R 0.00
E2	BSD	Project Management Unit	Optimise infrastructure investment and services	Moeng Community Hall	0%	% progress in the construction of Moeng Community hall	100% : 5% T.O.R development; 5% Advertisement; 5% Appointment of service provide; 5% site hand over; 5% signing of SLA; 70% Construction; 5% close out	0%	5% T.O.R development; 5% Advertisement; 5% Appointment of service provide; 5% site hand over; 5% signing of SLA; 30% Construction	40% Construction; 5% close out		R 3,000,000	R 3,000,000
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			# of job opportunities created by Moeng Community Hall	30			20	30	R 0.00	R 0.00
E2	BSD	Project Management Unit	Optimise infrastructure investment and services	Ga-Maepa Village	0%	% progress in the electrification projects	100% : 5% T.O.R development; 5% Advertisement; 5% Appointment of service provide; 5% site hand over; 5% signing of SLA; 65% Construction; 10% close out;	0%	5% T.O.R development; 5% Advertisement; 5% Appointment of service provide; 5% site hand over; 5% signing of SLA; 20% Construction	35% Construction	10% Construction; 10% close out;	R 2,000,000	R 2,000,000
				Kgotlopong	0%		100% : 5% T.O.R development; 5% Advertisement; 5% Appointment of service provide; 5% site hand over; 5% signing of SLA; 65% Construction; 10% close out;	0%	5% T.O.R development; 5% Advertisement; 5% Appointment of service provide; 5% site hand over; 5% signing of SLA; 20% Construction	35% Construction	10% Construction; 10% close out;	R 2,000,000	R 2,000,000
				Mahlashi	0%		100% : 5% T.O.R development; 5% Advertisement; 5% Appointment of service provide; 5% site hand over; 5% signing of SLA; 65% Construction; 10% close out;	0%	5% T.O.R development; 5% Advertisement; 5% Appointment of service provide; 5% site hand over; 5% signing of SLA; 20% Construction	35% Construction	10% Construction; 10% close out;	R 2,770,000	R 2,770,000
E2	FVB		Increase financial Viability through increased revenue and efficient budget management		100%	CAPEX : R52,851,000	R9,599,302	R9,599,302	R13,857,697	R13,857,697	CAPEX : R52,851,000	CAPEX : R46,914,000	Expenditure Report

Technical Services
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSc	KPA	Focus Area	Strategic Objectives	Planned Projects	Baseline	KPI	Annual Targets	Q1	Q2	Q3	Q4	Budget	Budget after adjustment
					100%	Opex on: Water = R10,106,808 Admin = R6,103,748 Sewage = R2,891,154 Roads = R11,578,720 Refuse = R8,738,788	water = R2,444,765 Admin = R1,246,020 Sewage = R485,184 Roads = R1,277,064 Refuse = R2,139,512	water = R2,444,765 Admin = R1,246,020 Sewage = R485,184 Roads = R1,277,064 Refuse = R2,139,512	Water =R2,319,917 Admin = R1,341,099 Sewage = R610,382 Roads = R2,933,591 Refuse = R2,276,491	Water =R2,319,917 Admin = R1,341,099 Sewage = R610,382 Roads = R2,933,591 Refuse = R2,276,491	Water = R10,106,808 Admin = R6,103,748 Sewage = R2,891,154 Roads = R11,578,720 Refuse = R8,738,788	Water = R9,529,365 Admin = R5,174,236 Sewage = R2,191,154 Roads = R8,421,311 Refuse = R8,832,008	Expenditure Report
C	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	EPWP		8 # of project Implemented through EPWP	13	13	13	13	13	R 0.00	R 0.00
						10 # of BEE enterprise appointed	13	13	13	13	13	R 0.00	R 0.00
L1	GGP		Develop a high performance culture for a changed, diverse, efficient and effective local government	Audit findings		2 Turn around time in responding to internal audit queries.	2days	2days	2days	2days	2days	R 0.00	R 0.00
						2 Turn around time in responding to external audit queries.	2days	2days	2days	2days	2days	R 0.00	R 0.00
					100%	% response to Audit implementation plan	100%: 40% - Commitments captured on the plan; 60% monitoring of achievement	100%: 40% - Commitments captured on the plan; 60% monitoring of achievement	60% monitoring of achievement	60% monitoring of achievement		R 0.00	R 0.00
L1	GGP		Develop a high performance culture for a changed, diverse, efficient and effective local government	Monthly Departmental Meetings	100%	% of portfolio committee meetings resolutions implemented	100% of portfolio committee meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of portfolio committee meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of portfolio committee meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of portfolio committee meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of portfolio committee meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R0	R0
				Monthly portfolio meetings	100%	% of departmental meetings resolutions implemented	100% of departmental meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of departmental meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of departmental meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of departmental meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	100% of departmental meetings resolutions implemented - * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress	R0	R0

Evidence
waste collection register
Title deed;T.O.R,Advert copy;appointment letter;Minutes of site hand over
Copy of waste management reports submitted to council
Report
maintaince Report
maintaince Report
Photo & Reports
Performance report on service providers
Photo & Reports

Evidence
Project Report
Photo & Reports
Project Report
Photo & Reports
Project Report
Photo & Reports
Project Report
Photo & Reports

Evidence
Project Report
Photo & Reports
R 0.00
Photo & Reports
Project Report
Photo & Reports
Project Reports
Photo & Reports

Evidence
Project Reports
Photo & Reports
Project Reports
Photo & Reports
Photo & Reports
Photo & Reports
Expenditure Report

Evidence
Expenditure Report
Project Report
Report
Audit queries and their implementation report
Audit queries and their implementation report
Audit queries and their implementation report
Register of portfolio committee meetings resolutions and its implementation report
Register of departmental meetings resolutions and its implementation report

Detailed Capital Works Plan Per Ward										
Name of the project	Ward(s)	2010/11 Budget	Start Date	End Date	Sep '10	Dec '10	March '11	June '11	00/11/12	00/12/13
Ngwaabe Internal Roads	29	R 2,500,000	1-Jul-10	31-Mar-11	R 625,000.00	R 1,250,000.00	R 1,875,000.00	R 2,500,000	R 3,000,000	R 5,000,000
Burgersfort Internal Street	18	R 2,500,000	1-Jul-10	31-Mar-11	R 625,000	R 1,250,000	R 1,875,000.00	R 2,500,000	R 7,000,000	R 10,000,000
Praktiseer Internal Road	13	R 3,281,000	1-Jul-10	31-Mar-11	R 820,250	R 1,640,500.00	R 2,460,750	R 3,281,000	R 7,000,000	R 8,000,000
Mareseleng Small Access Bridge	25	R 3,000,000	1-Jul-10	31-Mar-11	R 750,000	R 1,500,000	R 2,250,000	R 3,000,000		
Swale & Tidintitsane Small Access Bridge	12	R 1,700,000	1-Jul-10	31-Mar-11	R 425,000	R 850,000	R 1,275,000	R 1,700,000		
Lekgwareng Small access Bridge	16	R 1,950,000	1-Jul-10	31-Mar-11	R 487,500	R 975,000	R 1,462,500	R 1,950,000		
Makofane Small access Bridge	21	R 1,950,000	1-Jul-10	31-Mar-11	R 487,500	R 975,000	R 1,462,500	R 1,950,000		
Bothashoek Access Road	20	R 4,440,000	1-Jul-10	31-Mar-11	R 1,110,000	R 2,220,000	R 3,330,000	R 4,440,000		
Ga-Phala to Modubeng Access Road	14	R 4,440,000	1-Jul-10	31-Mar-11	R 1,110,000	R 2,220,000	R 3,330,000	R 4,440,000		
Moeng Community Hall	11	R 3,000,000	1-Jul-10	31-Mar-11	R 750,000	R 1,500,000	R 2,250,000	R 3,000,000		
Electrification	1	R 2,000,000	1-Jul-10	31-May-11	R 500,000	R 1,000,000	R 1,500,000	R 2,000,000		
Electrification	23	R 7,000,000	1-Jul-10	31-May-11	R 1,750,000	R 3,500,000	R 5,250,000	R 7,000,000		