# The GTM
## GREATER TUBATSE MUNICIPALITY
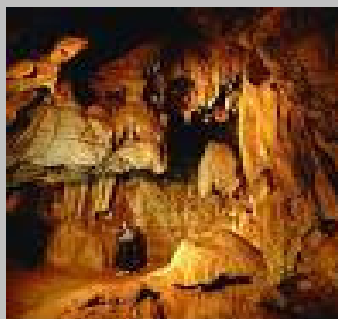### South Africa's first democratic platinum city

**2011/2012**

**Service Delivery and Budget  Implementation Plan**

## GENERAL INFORMATION

### I. Executive Committee

(i) Cllr. N.J. Mahlake (Mayor)
(ii) Cllr. P.A. Mohlala (Portfolio Head: Technical services)
(iii) Cllr. S.C. Mphogo  (Portfolio Head: Finance Services)
(iv) Cllr. .S.O.  Serothwane  (Portfolio Head: Economic and Land Development)
(v) Cllr. D.M.  Nkosi (Portfolio Head: Corporate Services)
(vi) Cllr. M.R. Khoza (Portfolio Head: Community Services)
(vii) Cllr. M. E. Makgoga  (Portfolio Head: Strategic Services)
(viii) Cllr. R.R. Manotwane (Deputy Head: Community Services)
(ix) Cllr. M.A. Malatji (Deputy Head: Technical Services)
(x) Cllr. L.D. Moraba (Deputy Head: Strategic Services)

### II. Addresses

The Greater Tubatse Municipality                     No.01 kastania Street
Box 206                                              Burgersfort
Burgersfort
1150

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Fax: (013) 231 7467
Website: http://www.tubatse.gov.za

### III. Contacts

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Acting Municipal Manager                             Director Strategic Planning
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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.




**Mayor**                                            **Acting Municipal Manager**
**Cllr N.J.  Mahlake**                               **H.L. Phala**

## MAYOR`S FOREWORD

2010/2011 finanacial year has been characterized by many events including Local government elections held on the 18th May 2011. We applaud those who casted their votes to strengthen our democracy; and appreciate their conducts prior and during election day. It is an indication that our democracy is maturing. We thank the previous Council for the sterling work they have accomplished over the past five years. The foundation laid is strong to build on and continue to improve on the provision of basic services to our communities.

In 2010/2011 financila year, we changed the face of our society by providing basic services in areas where they were lacking . Kgotlopong, Maahlashi and Ga-Maepa were electrified. Access bridges were constructed in Mareseleng, Ga-Makofane, Ga-Motshana and Internal streets were paved in Modubeng, and tarred in Praktiseer, Leboeng, Bothashoek and Ngwaabe.

In the 2011/12 financial year, the Municipality will continue to improve the lifes of its citizen by addressing the legacies of the past and creating job opportunities through the Expanded Public Works Programme. We hope these efforts will assist in the realization of our vision of `creating South Africa`s first democratic platinum city in an integrated manner.

The following projects are earmarked for the 2011/2012 financial year:

1. The electricification of Maahlashi, Mafarafara,Ga-Malepe, Ga-Motshana, ga-Moraba, Ga- Mokgotho, Maretlwaneng, Mankele, and Mamogolo villages at the value of R19.8 million with the assistance from the Department of mineral and Energy ;

2. Construction of access bridges at the value of R19,8million at Alverton, Dresden, Marapong, Mokobola and Motlolo;

3. Tarring of internal streets at value of R9 million at Burgersfort, Praktiseer, Ngwaabe and Ohrigstad; and

4. Fencing of rural cemeteries at the value of R3,5 million.

We acknowledge that more has to be done to address the legacy of the past, but with time we can do more working together with our communities.
I thank you

# Strategy Map for Greater Tubatse Municipality for 2011/2016

| | BSC Percepectives | Municipal Institutional Development and Transformation | Basic Service Delivery | Land and Economic Development | Financial viability and management | Good Governance and Public Participation | Spatial Retional |
|---|---|---|---|---|---|---|---|
| **Strategic Perspectives** | **Customer satisfaction** | | To improve development and maintenance of municipal infrastructure; To improve access to waste management services | To improve support to small business and cooperatives; To reduce unemployment rate | | Enable institutional environment for functionality of forums; To strengthen relationship | |
| | **Institutional Internal Processes** | To build a displine organizational; To acquire additional powers and functions that will impact positively on basic services | To facilitate increased allocation of grid electricity | To facilitate access to opportunities | To ensure accountable and effective asset management; Ensure legislative compliance of SCM policy | To ensure council is portrayed in ways that restores trust in local government; To promote enforcement of municipal by-laws | To facilitate formal acquisition an requisite use of land; To facilitate finalization of land claims |
| | **Finance** | | | | To improve budget planning management; To improve revenue; To Improve Expenditure management | | |
| | **Learning and growth** | To ensure effective utilization of the available workforce; To develop a credible skills planning institutional mechanism | | To facilitate resourcing of the available learning facilities | | To improve performance monitoring and evaluation | |

## Expenditure and Revenue by Vote

| Vote | | July 2011 Opex Budget | Capex Budget | Rev Budget | August 2011 Opex Budget | Capex Budget | Rev Budget | September 2011 Opex Budget | Capex Budget | Rev Budget | Total Opex | Capex | Rev | October 2011 Opex Budget | Capex Budget | Rev Budget | November 2011 Opex Budget | Capex Budget | Rev Budget | December 2011 Opex Budget | Capex Budget | Rev Budget | Total Opex | Capex | Rev |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 110005 | Corporate Services | 1,963,547 | | -66,667 | 1,963,547 | | -66,667 | 1,963,547 | | -66,667 | 5,890,642 | | -200,000 | 1,963,547 | | -66,667 | 1,963,547 | | -66,667 | 1,963,547 | | -66,667 | 5,890,642 | | -200,000 |
| 110010 | Executive Support | 3,201,425 | | 0 | 3,201,425 | | 0 | 3,201,425 | | 0 | 9,604,276 | | 0 | 3,201,425 | | 0 | 3,201,425 | | 0 | 3,201,425 | | 0 | 9,604,276 | | 0 |
| 120005 | Municipal Manager | 349,383 | | 0 | 349,383 | | 0 | 349,383 | | 0 | 1,048,149 | | 0 | 349,383 | | 0 | 349,383 | | 0 | 349,383 | | 0 | 1,048,149 | | 0 |
| 130005 | Financial Services | 3,513,024 | | -13,566,574 | 3,513,024 | | -13,566,574 | 3,513,024 | | -13,566,574 | 10,539,072 | | -40,699,722 | 3,513,024 | | -13,566,574 | 3,513,024 | | -13,566,574 | 3,513,024 | | -13,566,574 | 10,539,072 | | -40,699,722 |
| 140005 | Technical Services Admin | 704,810 | | -151,296 | 704,810 | | -151,296 | 704,810 | | -151,296 | 2,114,430 | | -453,888 | 704,810 | | -151,296 | 704,810 | | -151,296 | 704,810 | | -151,296 | 2,114,430 | | -453,888 |
| 140010 | Water Supply | 455,418 | | -1,056,953 | 455,418 | | -1,056,953 | 455,418 | | -1,056,953 | 1,366,255 | | -3,170,860 | 455,418 | | -1,056,953 | 455,418 | | -1,056,953 | 455,418 | | -1,056,953 | 1,366,255 | | -3,170,860 |
| 140015 | Sewerage Disposal | 307,461 | | -245,667 | 307,461 | | -245,667 | 307,461 | | -245,667 | 922,384 | | -737,000 | 307,461 | | -245,667 | 307,461 | | -245,667 | 307,461 | | -245,667 | 922,384 | | -737,000 |
| 140020 | Technical Services Roads | 772,060 | 2,450,000 | -174,167 | 772,060 | 2,450,000 | -174,167 | 772,060 | 2,450,000 | -174,167 | 2,316,180 | 7,350,000 | -522,500 | 772,060 | 2,450,000 | -174,167 | 772,060 | 2,450,000 | -174,167 | 772,060 | 2,450,000 | -174,167 | 2,316,180 | 7,350,000 | -522,500 |
| 140025 | Refuse Removal | 828,324 | | -504,167 | 828,324 | | -504,167 | 828,324 | | -504,167 | 2,484,973 | 0 | -1,512,500 | 828,324 | 0 | -504,167 | 828,324 | 0 | -504,167 | 828,324 | 0 | -504,167 | 2,484,973 | 0 | -1,512,500 |
| 140030 | Municipal Buildings | 1,058,333 | | -35,000 | 1,058,333 | | -35,000 | 1,058,333 | | -35,000 | 3,175,000 | 0 | -105,000 | 1,058,333 | 0 | -35,000 | 1,058,333 | 0 | -35,000 | 1,058,333 | 0 | -35,000 | 3,175,000 | 0 | -105,000 |
| 150005 | Community Services | 186,268 | | | 186,268 | | | 186,268 | | | 558,803 | 0 | 0 | 186,268 | 0 | 0 | 186,268 | 0 | 0 | 186,268 | 0 | 0 | 558,803 | 0 | 0 |
| 150010 | Traffic and Protection Services | 881,463 | 291,667 | -488,500 | 881,463 | 291,667 | -488,500 | 881,463 | 291,667 | -488,500 | 2,644,390 | 875,000 | -1,465,500 | 881,463 | 291,667 | -488,500 | 881,463 | 291,667 | -488,500 | 881,463 | 291,667 | -488,500 | 2,644,390 | 875,000 | -1,465,500 |
| 150015 | Cemetries | 234,994 | 170,833 | -5,000 | 234,994 | 170,833 | -5,000 | 234,994 | 170,833 | -5,000 | 704,981 | 512,500 | -15,000 | 234,994 | 170,833 | -5,000 | 234,994 | 170,833 | -5,000 | 234,994 | 170,833 | -5,000 | 704,981 | 512,500 | -15,000 |
| 150020 | Social Services | 221,219 | | -508 | 221,219 | | -508 | 221,219 | | -508 | 663,658 | 0 | -1,525 | 221,219 | | -508 | 221,219 | | -508 | 221,219 | | -508 | 663,658 | 0 | -1,525 |
| 160005 | Strategic Planning | 384,305 | | 0 | 384,305 | | 0 | 384,305 | | 0 | 1,152,914 | | 0 | 384,305 | | 0 | 384,305 | | 0 | 384,305 | | 0 | 1,152,914 | | 0 |
| 170005 | Economic & Land Development | 1,258,546 | | -26,083 | 1,258,546 | | -26,083 | 1,258,546 | | -26,083 | 3,775,638 | | -78,250 | 1,258,546 | | -26,083 | 1,258,546 | | -26,083 | 1,258,546 | | -26,083 | 3,775,638 | | -78,250 |
| | **Total By Vote** | 16,320,581 | 2,912,500 | -16,320,581 | 16,320,581 | 2,912,500 | -16,320,581 | 16,320,581 | 2,912,500 | -16,320,581 | 48,961,743 | 8,737,500 | -48,961,744 | 16,320,581 | 2,912,500 | -16,320,581 | 16,320,581 | 2,912,500 | -16,320,581 | 16,320,581 | 2,912,500 | -16,320,581 | 48,961,743 | 8,737,500 | -48,961,744 |

## Revenue by Source

| | July 2011 Rev Projected | August 2011 Rev Projected | September 2011 Rev Projected | Total | October 2011 Rev Projected | November 2011 Rev Projected | December 2011 Rev Projected | Total |
|---|---|---|---|---|---|---|---|---|
| Assesments Rates | 3,391,667 | 3,391,667 | 3,391,667 | 10,175,000 | 3,391,667 | 3,391,667 | 3,391,667 | 10,175,000 |
| Refuse Fees | 504,167 | 504,167 | 504,167 | 1,512,500 | 504,167 | 504,167 | 504,167 | 1,512,500 |
| Sewerage Fees | 245,667 | 245,667 | 245,667 | 737,000 | 245,667 | 245,667 | 245,667 | 737,000 |
| Water - unit | 961,224 | 961,224 | 961,224 | 2,883,673 | 961,224 | 961,224 | 961,224 | 2,883,673 |
| Water - prepaid | 57,750 | 57,750 | 57,750 | 173,250 | 57,750 | 57,750 | 57,750 | 173,250 |
| Equitable Share | 0 | 36,802,333 | 0 | 36,802,333 | 0 | 36,802,333 | 0 | 36,802,333 |
| Equitable Share councillor contribution | 0 | 1,243,333 | 0 | 1,243,333 | 0 | 1,243,333 | 0 | 1,243,333 |
| Financial Management Grant | 0 | 1,250,000 | 0 | 1,250,000 | 0 | 1,250,000 | 0 | 1,250,000 |
| Mun. System improve Grant | 0 | 790,000 | 0 | 790,000 | 0 | 790,000 | 0 | 790,000 |
| Grant DBSA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Municipal Infrastructure Grant | 0 | 605,183 | 0 | 605,183 | 0 | 605,183 | 0 | 605,183 |
| Institutional Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Permits Licences | 833 | 833 | 833 | 2,500 | 833 | 833 | 833 | 2,500 |
| Licensing - Hawkers | 2,500 | 2,500 | 2,500 | 7,500 | 2,500 | 2,500 | 2,500 | 7,500 |
| Membership fees | 417 | 417 | 417 | 1,251 | 417 | 417 | 417 | 1,251 |
| Building Plan & Inspection Fees | 20,833 | 20,833 | 20,833 | 62,500 | 20,833 | 20,833 | 20,833 | 62,500 |
| Burial Fees | 5,000 | 5,000 | 5,000 | 15,000 | 5,000 | 5,000 | 5,000 | 15,000 |
| Libraries Fees | 92 | 92 | 92 | 275 | 92 | 92 | 92 | 275 |
| Clearance Certificate | 1,512 | 1,512 | 1,512 | 4,536 | 1,512 | 1,512 | 1,512 | 4,536 |
| Driver's Licences | 91,667 | 91,667 | 91,667 | 275,000 | 91,667 | 91,667 | 91,667 | 275,000 |
| Current and General | 32,083 | 32,083 | 32,083 | 96,250 | 32,083 | 32,083 | 32,083 | 96,250 |
| Investments | 13,750 | 13,750 | 13,750 | 41,250 | 13,750 | 13,750 | 13,750 | 41,250 |
| Interest on outstanding Debtors | 258,230 | 258,230 | 258,230 | 774,690 | 258,230 | 258,230 | 258,230 | 774,690 |
| LG- SETA | 20,833 | 20,833 | 20,833 | 62,500 | 20,833 | 20,833 | 20,833 | 62,500 |
| Learner's Licences | 91,667 | 91,667 | 91,667 | 275,000 | 91,667 | 91,667 | 91,667 | 275,000 |
| Licensing-change of Lic/Appl fees | 69,333 | 69,333 | 69,333 | 208,000 | 69,333 | 69,333 | 69,333 | 208,000 |
| Licensing-commission on Vehicles Registration | 166,667 | 166,667 | 166,667 | 500,000 | 166,667 | 166,667 | 166,667 | 500,000 |
| Outdoor Advertisement | 2,750 | 2,750 | 2,750 | 8,250 | 2,750 | 2,750 | 2,750 | 8,250 |
| Connection Fees- Water | 1,312 | 1,312 | 1,312 | 3,937 | 1,312 | 1,312 | 1,312 | 3,937 |
| Late payment | 87,450 | 87,450 | 87,450 | 262,350 | 87,450 | 87,450 | 87,450 | 262,350 |
| Rent -Housing | 35,000 | 35,000 | 35,000 | 105,000 | 35,000 | 35,000 | 35,000 | 105,000 |
| City/Development Strategy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sundry Income Fees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bulk water contribution | 36,667 | 36,667 | 36,667 | 110,000 | 36,667 | 36,667 | 36,667 | 110,000 |
| Traffic Fines | 68,333 | 68,333 | 68,333 | 205,000 | 68,333 | 68,333 | 68,333 | 205,000 |
| Valuation Cetificate | 49 | 49 | 49 | 146 | 49 | 49 | 49 | 146 |
| **Total Revenue by Source** | 6,167,452 | 46,858,303 | 6,167,453 | 59,193,208 | 6,167,453 | 46,858,303 | 6,167,453 | 59,193,208 |

# Monthly Projections of Expenditure by Vote and Revenue by Source

## Expenditure and Revenue by Vote

| Vote | | January 2012 Opex Budget | January 2012 Capex Budget | January 2012 Rev Budget | February 2012 Opex Budget | February 2012 Capex Budget | February 2012 Rev Budget | March 2012 Opex Budget | March 2012 Capex Budget | March 2012 Rev Budget | Total Opex | Total Capex | Total Rev | April 2012 Opex Budget | April 2012 Capex Budget | April 2012 Rev Budget | May 2012 Opex Budget | May 2012 Capex Budget | May 2012 Rev Budget | June 2012 Opex Budget | June 2012 Capex Budget | June 2012 Rev Budget | Total Opex | Total Capex | Total Rev |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 110005 | Corporate Services | 1,963,547 | | -66,667 | 1,963,547 | | -66,667 | 1,963,547 | | -66,667 | 5,890,642 | | -200,000 | 1,963,547 | | -66,667 | 1,963,547 | | -66,667 | 1,963,547 | | -66,667 | 5,890,642 | | -200,000 |
| 110010 | Executive Support | 3,201,425 | | 0 | 3,201,425 | | 0 | 3,201,425 | | 0 | 9,604,276 | | 0 | 3,201,425 | | 0 | 3,201,425 | | 0 | 3,201,425 | | 0 | 9,604,276 | | 0 |
| 120005 | Municipal Manager | 349,383 | | 0 | 349,383 | | 0 | 349,383 | | 0 | 1,048,149 | | 0 | 349,383 | | 0 | 349,383 | | 0 | 349,383 | | 0 | 1,048,149 | | 0 |
| 130005 | Financial Services | 3,513,024 | | -13,566,574 | 3,513,024 | | -13,566,574 | 3,513,024 | | -13,566,574 | 10,539,072 | | -40,699,722 | 3,513,024 | | -13,566,574 | 3,513,024 | | -13,566,574 | 3,513,024 | | -13,566,574 | 10,539,072 | | -40,699,722 |
| 140005 | Technical Services Admin | 704,810 | | -151,296 | 704,810 | | -151,296 | 704,810 | | -151,296 | 2,114,430 | | -453,888 | 704,810 | | -151,296 | 704,810 | | -151,296 | 704,810 | | -151,296 | 2,114,430 | | -453,888 |
| 140010 | Water Supply | 455,418 | | -1,056,953 | 455,418 | | -1,056,953 | 455,418 | | -1,056,953 | 1,366,255 | | -3,170,860 | 455,418 | | -1,056,953 | 455,418 | | -1,056,953 | 455,418 | | -1,056,953 | 1,366,255 | | -3,170,860 |
| 140015 | Sewerage Disposal | 307,461 | | -245,667 | 307,461 | | -245,667 | 307,461 | | -245,667 | 922,384 | | -737,000 | 307,461 | | -245,667 | 307,461 | | -245,667 | 307,461 | | -245,667 | 922,384 | | -737,000 |
| 140020 | Technical Services Roads | 772,060 | 2,450,000 | -174,167 | 772,060 | 2,450,000 | -174,167 | 772,060 | 2,450,000 | -174,167 | 2,316,180 | 7,350,000 | -522,500 | 772,060 | 2,450,000 | -174,167 | 772,060 | 2,450,000 | -174,167 | 772,060 | 2,450,000 | -174,167 | 2,316,180 | 7,350,000 | -522,500 |
| 140025 | Refuse Removal | 828,324 | 0 | -504,167 | 828,324 | 0 | -504,167 | 828,324 | 0 | -504,167 | 2,484,973 | 0 | -1,512,500 | 828,324 | 0 | -504,167 | 828,324 | 0 | -504,167 | 828,324 | 0 | -504,167 | 2,484,973 | 0 | -1,512,500 |
| 140030 | Municipal Buildings | 1,058,333 | 0 | -35,000 | 1,058,333 | 0 | -35,000 | 1,058,333 | 0 | -35,000 | 3,175,000 | 0 | -105,000 | 1,058,333 | 0 | -35,000 | 1,058,333 | 0 | -35,000 | 1,058,333 | 0 | -35,000 | 3,175,000 | 0 | -105,000 |
| 150005 | Community Services | 186,268 | | 0 | 186,268 | | 0 | 186,268 | | 0 | 558,803 | | 0 | 186,268 | | 0 | 186,268 | | 0 | 186,268 | | 0 | 558,803 | | 0 |
| 150010 | Traffic and Protection Services | 881,463 | 291,667 | -488,500 | 881,463 | 291,667 | -488,500 | 881,463 | 291,667 | -488,500 | 2,644,390 | 875,000 | -1,465,500 | 881,463 | 291,667 | -488,500 | 881,463 | 291,667 | -488,500 | 881,463 | 291,667 | -488,500 | 2,644,390 | 875,000 | -1,465,500 |
| 150015 | Cemetries | 234,994 | 170,833 | -5,000 | 234,994 | 170,833 | -5,000 | 234,994 | 170,833 | -5,000 | 704,981 | 512,500 | -15,000 | 234,994 | 170,833 | -5,000 | 234,994 | 170,833 | -5,000 | 234,994 | 170,833 | -5,000 | 704,981 | 512,500 | -15,000 |
| 150020 | Social Services | 221,219 | | -508 | 221,219 | | -508 | 221,219 | | -508 | 663,658 | | -1,525 | 221,219 | | -508 | 221,219 | | -508 | 221,219 | | -508 | 663,658 | | -1,525 |
| 160005 | Strategic Planning | 384,305 | | 0 | 384,305 | | 0 | 384,305 | | 0 | 1,152,914 | | 0 | 384,305 | | 0 | 384,305 | | 0 | 384,305 | | 0 | 1,152,914 | | 0 |
| 170005 | Economic & Land Development | 1,258,546 | | -26,083 | 1,258,546 | | -26,083 | 1,258,546 | | -26,083 | 3,775,638 | | -78,250 | 1,258,546 | | -26,083 | 1,258,546 | | -26,083 | 1,258,546 | | -26,083 | 3,775,638 | | -78,250 |
| | **Total By Vote** | 16,320,581 | 2,912,500 | -16,320,581 | 16,320,581 | 2,912,500 | -16,320,581 | 16,320,581 | 2,912,500 | -16,320,581 | 48,961,743 | 8,737,500 | -48,961,744 | 16,320,581 | 2,912,500 | -16,320,581 | 16,320,581 | 2,912,500 | -16,320,581 | 16,320,581 | 2,912,500 | -16,320,581 | 48,961,743 | 8,737,500 | -48,961,744 |

## Revenue by Source

| | January 2012 Rev Projection | February 2012 Rev Projection | March 2012 Rev Projection | Total Rev Projection | April 2012 Rev Projection | May 2012 Rev Projection | June 2012 Rev Projection | Total Rev |
|---|---|---|---|---|---|---|---|---|
| Assesments Rates | 3,391,667 | 3,391,667 | 3,391,667 | 10,175,000 | 3,391,667 | 3,391,667 | 3,391,667 | 10,175,000 |
| Refuse Fees | 504,167 | 504,167 | 504,167 | 1,512,500 | 504,167 | 504,167 | 504,167 | 1,512,500 |
| Sewerage Fees | 245,667 | 245,667 | 245,667 | 737,000 | 245,667 | 245,667 | 245,667 | 737,000 |
| Water - unit | 961,224 | 961,224 | 961,224 | 2,883,673 | 961,224 | 961,224 | 961,224 | 2,883,673 |
| Water - prepaid | 57,750 | 57,750 | 57,750 | 693,000 | 57,750 | 57,750 | 57,750 | 173,250 |
| Equitable Share | 0 | 0 | 36,802,333 | 36,802,333 | 0 | 0 | 0 | 0 |
| Equitable Share councillor contribution | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Management Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mun. System improve Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant DBSA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Municipal Infrastructure Grant | 0 | 0 | 605,183 | 605,183 | 0 | 0 | 0 | 0 |
| Institutional Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Permits Licences | 833 | 833 | 833 | 2,500 | 833 | 833 | 833 | 2,500 |
| Licensing - Hawkers | 2,500 | 2,500 | 2,500 | 7,500 | 2,500 | 2,500 | 2,500 | 7,500 |
| Membership fees | 417 | 417 | 417 | 1,251 | 417 | 417 | 417 | 1,251 |
| Building Plan & Inspection Fees | 20,833 | 20,833 | 20,833 | 62,500 | 20,833 | 20,833 | 20,833 | 62,500 |
| Burial Fees | 5,000 | 5,000 | 5,000 | 15,000 | 5,000 | 5,000 | 5,000 | 15,000 |
| Libraries Fees | 92 | 92 | 92 | 275 | 92 | 92 | 92 | 275 |
| Clearance Certificate | 1,512 | 1,512 | 1,512 | 4,536 | 1,512 | 1,512 | 1,512 | 4,536 |
| Driver's Licences | 91,667 | 91,667 | 91,667 | 275,000 | 91,667 | 91,667 | 91,667 | 275,000 |
| Current and General | 32,083 | 32,083 | 32,083 | 96,250 | 32,083 | 32,083 | 32,083 | 96,250 |
| Investments | 13,750 | 13,750 | 13,750 | 41,250 | 13,750 | 13,750 | 13,750 | 41,250 |
| Interest on outstanding Debtors | 258,230 | 258,230 | 258,230 | 774,690 | 258,230 | 258,230 | 258,230 | 774,690 |
| LG- SETA | 20,833 | 20,833 | 20,833 | 62,500 | 20,833 | 20,833 | 20,833 | 62,500 |
| Learner's Licences | 91,667 | 91,667 | 91,667 | 275,000 | 91,667 | 91,667 | 91,667 | 275,000 |
| Licensing-change of Lic/Appl fees | 69,333 | 69,333 | 69,333 | 208,000 | 69,333 | 69,333 | 69,333 | 208,000 |
| Licensing-commission on Vehicles Registration | 166,667 | 166,667 | 166,667 | 500,000 | 166,667 | 166,667 | 166,667 | 500,000 |
| Outdoor Advertisement | 2,750 | 2,750 | 2,750 | 8,250 | 2,750 | 2,750 | 2,750 | 8,250 |
| Connection Fees- Water | 1,312 | 1,312 | 1,312 | 3,937 | 1,312 | 1,312 | 1,312 | 3,937 |
| Late payment | 87,450 | 87,450 | 87,450 | 262,350 | 87,450 | 87,450 | 87,450 | 262,350 |
| Rent -Housing | 35,000 | 35,000 | 35,000 | 105,000 | 35,000 | 35,000 | 35,000 | 105,000 |
| City/Development Strategy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sundry Income Fees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bulk water contribution | 36,667 | 36,667 | 36,667 | 110,000 | 36,667 | 36,667 | 36,667 | 110,000 |
| Traffic Fines | 68,333 | 68,333 | 68,333 | 205,000 | 68,333 | 68,333 | 68,333 | 205,000 |
| Valuation Cetificate | 49 | 49 | 49 | 146 | 49 | 49 | 49 | 146 |
| **Total Revenue by Source** | 6,167,453 | 6,167,453 | 43,574,969 | 55,736,624 | 6,167,453 | 6,167,453 | 6,167,453 | 18,502,358 |

| | | | Total | | |
|---|---|---|---|---|---|
| | | | Opex | Capex | Rev |
| Monthly Projections | | | R | R | |
| Vote | | **Expenditure and Revenue by Vote** | | | |
| 110005 | Corporate Services | | 23,562,567 | | -800,000 |
| 110010 | Executive Support | | 38,417,105 | | 0 |
| 120005 | Municipal Manager | | 4,192,596 | | 0 |
| 130005 | Financial Services | | 42,156,289 | | -162,798,889 |
| 140005 | Technical Services Admin | | 8,457,719 | | -1,815,550 |
| 140010 | Water Supply | | 5,465,019 | | -12,683,438 |
| 140015 | Sewerage Disposal | | 3,689,534 | | -2,948,000 |
| 140020 | Technical Services Roads | | 9,264,721 | 29,400,000 | -2,090,000 |
| 140025 | Refuse Removal | | 9,939,890 | | -6,050,000 |
| 140030 | Municipal Buildings | | 12,700,000 | | -420,000 |
| 150005 | Community Services | | 2,235,212 | | 0 |
| 150010 | Traffic and Protection Services | | 10,577,559 | 3,500,000 | -5,862,000 |
| 150015 | Cemetries | | 2,819,925 | 2,050,000 | -60,000 |
| 150020 | Social Services | | 2,654,630 | 9,950,000 | -6,100 |
| 160005 | Strategic Planning | | 4,611,654 | | 0 |
| 170005 | Economic & Land Development | | 15,102,551 | | -313,000 |
| | **Total By Vote** | | **195,846,971** | | **-195,846,977** |

| | | | Total Rev | |
|---|---|---|---|---|
| Monthly Projections | | | | |
| | **Revenue by Source** | | | |
| | Assesments Rates | | 40,700,000 | |
| | Refuse Fees | | 6,050,000 | |
| | Sewerage Fees | | 2,948,000 | |
| | Water - unit | | 11,534,692 | |
| | Water - prepaid | | 693,000 | |
| | Equitable Share | | 110,407,000 | |
| | Equitable Share councillor contribution | | 3,730,000 | |
| | Financial Management Grant | | 1,250,000 | |
| | Mun. System improve Grant | | 790,000 | |
| | Grant DBSA | | 0 | |
| | Municipal Infrastructure Grant | | 1,815,550 | |
| | Institutional Grant | | 0 | |
| | Permits Licences | | 10,000 | |
| | Licensing - Hawkers | | 30,000 | |
| | Membership fees | | 5,000 | |
| | Building Plan & Inspection Fees | | 250,000 | |
| | Burial Fees | | 60,000 | |
| | Libraries Fees | | 1,100 | |
| | Clearance Certificate | | 18,145 | |
| | Driver's Licences | | 1,100,000 | |
| | Current and General | | 385,000 | |
| | Investments | | 165,000 | |
| | Interest on outstanding Debtors | | 3,098,761 | |
| | LG- SETA | | 250,000 | |
| | Learner's Licences | | 1,100,000 | |
| | Licensing-change of Lic/Appl fees | | 832,000 | |
| | Licensing-commission on Vehicles Registration | | 2,000,000 | |
| | Outdoor Advertisement | | 33,000 | |
| | Connection Fees- Water | | 15,746 | |
| | Late payment | | 1,049,400 | |
| | Rent -Housing | | 420,000 | |
| | City/Development Strategy | | 0 | |
| | Sundry Income Fees | | 0 | |
| | Bulk water contribution | | 440,000 | |
| | Traffic Fines | | 820,000 | |
| | Valuation Cetificate | | 583 | |
| | **Total Revenue by Source** | | **192,001,977** | |

| | Jul-11 | Aug-11 | Sep-11 | Oct-11 | Nov-11 | Dec-11 | Jan-12 | Feb-12 | Mar-12 | Apr-12 | May-12 | Jun-12 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Monthly Revenue Indicators** | | | | | | | | | | | | |
| **Percentage of debtors amount paid within terms for each tariff[1]** | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % |
| Water | 75% | 78% | 80% | 80% | 78% | 70% | 70% | 75% | 80% | 82% | 85% | 85% |
| Property Rates | 75% | 78% | 80% | 80% | 78% | 70% | 70% | 75% | 80% | 82% | 85% | 85% |
| Sewerage / Sanitation | 75% | 78% | 80% | 80% | 78% | 70% | 70% | 75% | 80% | 82% | 85% | 85% |
| Refuse Removal | 75% | 78% | 80% | 80% | 78% | 70% | 70% | 75% | 80% | 82% | 85% | 85% |
| Interest | 75% | 78% | 80% | 80% | 78% | 70% | 70% | 75% | 80% | 82% | 85% | 85% |
| **Total - (Average %)** | **75%** | **78%** | **80%** | **80%** | **78%** | **70%** | **70%** | **75%** | **80%** | **82%** | **85%** | **85%** |
| **Percentage of tariff to total debtors outstanding for longer than 90 days[2]** | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % |
| Water | 11% | 11% | 11% | 11% | 12% | 12% | 12% | 11% | 12% | 13% | 13% | 12% |
| Property Rates | 36% | 38% | 40% | 40% | 43% | 46% | 53% | 48% | 53% | 56% | 56% | 57% |
| Sewerage / Sanitation | 2% | 2% | 1% | 1% | 1% | 1% | 1% | 1% | 1% | 1% | 1% | 1% |
| Refuse Removal | 17% | 18% | 20% | 20% | 21% | 22% | 25% | 23% | 24% | 26% | 25% | 27% |
| Other | 4% | 5% | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 3% | 2% |
| **Total - (Average %)** | **14%** | **15%** | **15%** | **15%** | **16%** | **17%** | **19%** | **17%** | **19%** | **20%** | **20%** | **20%** |
| **Percentage of group total debtors outstanding for longer than 90 days[3]** | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % |
| Government | 28% | 31% | 31% | 33% | 36% | 38% | 45% | 39% | 43% | 46% | 46% | 47% |
| Business | 6% | 6% | 6% | 6% | 6% | 6% | 5% | 4% | 4% | 4% | 3% | 3% |
| Households | 34% | 37% | 39% | 36% | 38% | 41% | 46% | 43% | 46% | 50% | 49% | 47% |
| Other | 2% | 0% | 0% | 1% | 0% | 1% | 1% | 0% | 1% | 0% | 0% | 1% |
| **Total - (Average %)** | **18%** | **19%** | **19%** | **19%** | **20%** | **22%** | **24%** | **22%** | **24%** | **25%** | **25%** | **25%** |
| **Debtors payment Rate (Payments received against monthly levies)** | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % | Variance % |
| Steelpoort | 75% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% |
| Ohrigstad | 75% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% |
| Burgersfort | 75% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% |
| Ga Mapodile | 10% | 12% | 15% | 15% | 15% | 15% | 15% | 15% | 15% | 20% | 20% | 20% |
| Mecklenburg | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% |
| Praktiseer | 15% | 18% | 20% | 20% | 20% | 20% | 20% | 20% | 20% | 25% | 25% | 25% |
| Farms | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% |
| **Total - (Average %)** | **48%** | **51%** | **52%** | **52%** | **52%** | **52%** | **52%** | **52%** | **52%** | **53%** | **53%** | **53%** |

Municipal manager

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | Strategic PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | Budget | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| IDT | HR | To ensure effective utilization of the available workforce | Organizational Re-engineering | 0% | % of Organisational Re- engineering resolutions implemented | 100% Organisational Re-engineering resolutions implemented | | 100% Organisational Re-engineering resolutions implemented | | | R0 | Register of Organizational Re-engineering resolution and its report |
| IDT | HR | To develop a credible skills planning institutional mechanism | Developing Workplace skills plan | 50% | % progress in the Implementation of WSP | 100% progress in the Implementation of WSP *30% Identification of service providers *20% linking provincial and local programmes *10% Register canidates in programme *40% Production of Quarterly report | *30% Identification of service providers *10% linking provincial and local programmes *10% Register learner in programme *10% Production of Quarterly report | *10% Register learner in programme *10% Production of Quarterly report | * 10% Production of Quarterly report | * 10% Production of Quarterly report | R0 | WSP and its implementation report |
| | | To build a disciplined Organizational culture | Enforcement of employee Code of conduct | Code of conduct | % of municipal staff who have signed code of conduct | 100% of municipal staff have signed conduct( non-section 57 and section 57 staff) | 100% of municipal staff have signed conduct( non-section 57 and section 57 staff) | | 100% of municipal staff have signed conduct( non-section 57 and section 57 staff) | | R0 | Register of employees who have signed code of conduct |
| | HR | | Employment Equity | 43% women representation to total staff complement: 103 of 236 | % of women representation to total staff complement | 50% women represenation to total staff complement | | % of women representation to total staff complement | % of women representation to total staff complement | % of women representation to total staff complement | R0 | Employee profile |
| IDT | STAKEHOLDER RELATIONS | To acquire additional powers and functions that will impact positively on basic services | Engagement with District and local govt. | 0% | % progress in engaging District municipality to acquire additional powers and functions | 100% progress in engaging District municipality to acquire additional powers and functions:* 10% Establishment of engagement team;* 10% Development of terms of reference;*60% engagement;* 30% production of progress report | * 10% Establishment of engagement team;* 10% Development of terms of reference | *20% engagement;* 10% production of progress report | *20% engagement;* 10% production of progress report | *20% engagement;* 10% production of progress report | R0 | Engagement programme & report |
| BSD | Roads and storm water | To improve accessibility and mobility of transport | Extension of services | 5 | # of Access roads constructed | 1- Ngwaabe Access road | | Ngwaabe Access road | | Ngwaabe Access road | R1.5m | Council resolutions |
| | | | | 3 | # of Internal streets constructed | 3 - Burgersfort; Praktisser and Ohrigstads internal streets | | Burgersfort; Praktisser and Ohrigstads internal streets | | Burgersfort; Praktisser and Ohrigstads internal streets | R7.5m | Council resolutions |
| BSD | Roads and storm water | To improve accessibility and mobility of transport | | 6 | # of small access bridges Constructed | 6 - Alverton access bridge ;Dresden access bridge; Maropong access bridge; Mokobola access bridge; Molawetsi access bridge & Motlolo access bridge) | | 6 - Alverton access bridge ;Dresden access bridge; Maropong access bridge; Mokobola access bridge; Molawetsi access bridge & Motlolo access bridge) | | 6 - Alverton access bridge ;Dresden access bridge; Maropong access bridge; Mokobola access bridge; Molawetsi access bridge & Motlolo access bridge) | R13.77m | Council resolutions |
| BSD | Roads and storm water | To improve accessibility and mobility of transport | Extension of services | 1 | # of sport complex Constructed | 1 - Mapodile sports complex | | Mapodile sports complex | | Mapodile sports complex | R2m | Council resolutions |
| | Electricity | To facilitate increased allocation of grid electricity | Extension of services | 4 | # of of villages electrified | 9 - Maahlashi; Mafarafara; Malepe; Moraba; Motshana; Mokgotho; Maretlwaneng; Mankele & Mamogolo | | Maahlashi; Mafarafara; Malepe; Moraba; Motshana; Mokgotho; Maretlwaneng; Mankele & Mamogolo | | Maahlashi; Mafarafara; Malepe; Moraba; Motshana; Mokgotho; Maretlwaneng; Mankele & Mamogolo | R19.797 | Council resolutions |
| | Housing | To facilitate increased allocation of housing project | Extension of services | Three progress reports submitted to Council | # of progress report in provision of housing generated and submitted to council | 4 - one report per quarter | 0ne quarterly report submittted to Council(4thQuarter of 2009/10) | 0ne quarterly report submittted to Council(1st Quarter) | 0ne quarterly report submittted to Council (2nd Quarter) | 0ne quarterly report submittted to Council (3rd Quarter) | R0 | Council resolution |

Municipal manager

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | Strategic PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | Budget | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LED | LED | To reduce unemployment rate | Implementation of CWP and related programmes | 1275 | # of jobs created through CWP and other related programmes(In-house projects;Mines ; Business; Social institutions; Farming & Tourism | 8000 | | 4000 | | 8000 | R0 | jobs creation report |
| LED | LED | To facilitate resourcing of the available learning facilites | Harness provisions of LEGDP and local LED strategy | 0% | % implementation of issues encounted when engaging local mines on the resourcing of local FET that were elevated to accounting officer. | 100% implementation of issues encounted when engaging local mines on the resourcing of local FET that were elevated to accounting officer. * 20% open register for the issues * 60% Research the issues * 20% advise the engagaement team | | 100% implementation of issues encounted when engaging local mines on the resourcing of local FET that were elevated to accounting officer. * 20% open register for the issues * 60% Research the issues * 20% advise the engagaement team | | 100% implementation of issues encounted when engaging local mines on the resourcing of local FET that were elevated to accounting officer. * 20% open register for the issues * 60% Research the issues * 20% advise the engagaement team | R0 | register of the issues and implemetation report |
| | | | Harness provisions of LEGDP and local LED strategy | 0% | % implementation of resolutions taken in mining supply park forums | 100 % implementation of resolutions taken in mining supply park forums * 20% open register for the mining supply park resolutions *60% research on the resolution *20% report progress on the resolutions | | 100 % implementation of resolutions taken in mining supply park forums * 20% open register for the mining supply park resolutions *60% research on the resolution *20% report progress on the resolutions | | 100 % implementation of resolutions taken in mining supply park forums * 20% open register for the mining supply park resolutions *60% research on the resolution *20% report progress on the resolutions | R0 | Mining supply park report |
| | | | Harness provisions of LEGDP and local LED strategy | 6 | # of new poverty alleviation projects supported | 7 - poverty alleviation projects supported | | 7 - poverty alleviation projects supported | | 7 - poverty alleviation projects supported | R1,000,000 | Register of poverty alleviation projects supported |
| LED | LED | To improve municipal support, planning and financing | Institutionalization of Structures and IDP | 100% | % Compliance to IDP/Budget compilation process | 100% Compliance to IDP/Budget compilation process: 10% of Process plan adopted by council;10% Analysis Phase report producted; 10% stakeholder consultation; 25% Strategies phase completed;10% Project phase completed; 10% Draft IDP adopted by council; 10% Integration phase done; 15% Final IDP approved by council | 10% Process plan adopted by council | 10% Analysis Phase report producted;10% stakeholder consultation | 25% Strategies phase completed ; 10% Project phase completed; 10% Draft IDP adopted by council | 10% Integration phase done; 10% stakeholder consultation; 15% Final IDP approved by council | R235,000 | Council resolutions |
| FVB | BUDGET & TREASURY | To improve budget planning management processes across departments | Monitoring monthly reporting on compliance | 2010/11 AFS submitted timeously | submission of 2010/11 Annual Financial statements | Submit AFS by 31st August 2011 | AFS submission by 31 August 2011 | | | | R0 | AFS |
| | | | Monitoring monthly reporting on compliance | 2010/11 Compliant | % Compliance to 2012/13 budget compilation process | 100% compliance to budget compilation process: 50% Draft by March, 50% final budget by May | | | 50% Draft budget approved | 50% Final budget by 31 May 2012 | R0 | Budget |
| | | | Monitoring monthly reporting on compliance | 1 | # of budget adjustment effected | one budget adjustment effected | | | 1 | | R0 | Council resolution |

Municipal manager

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | Strategic PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | Budget | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FVB | REVENUE | To improve revenue collection | Implement revenue Enhencement strategy | 20% of the strategy implemented | % of challenges encounted in the implementation of Revenue enhencement strategy elevated to Accounting officer resolved | 100% of challenges encounted in the implementation of Revenue enhencement strategy elevated to Accounting officer resolved *20% Register the challenge *60% Research the challenge *20% Report progress on the challenge | 100% of challenges encounted in the implementation of Revenue enhencement strategy elevated to Accounting officer resolved *20% Register the challenge *60% Research the challenge *20% Report progress on the challenge | 100% of challenges encounted in the implementation of Revenue enhencement strategy elevated to Accounting officer resolved *20% Register the challenge *60% Research the challenge *20% Report progress on the challenge | 100% of challenges encounted in the implementation of Revenue enhencement strategy elevated to Accounting officer resolved *20% Register the challenge *60% Research the challenge *20% Report progress on the challenge | 100% of challenges encounted in the implementation of Revenue enhencement strategy elevated to Accounting officer resolved *20% Register the challenge *60% Research the challenge *20% Report progress on the challenge | R0 | Revenue enhencement strategy implementation report |
| | | | Monitoring monthly reporting on compliance | 12 section 72 & 4 section 52 reports submitted to stakeholders | # of compliance reports timeously submitted to relevent stakeholders | Sixteen reports submitted; 12 section 71 and 4 section 52 reports | 1 section 52 for 2009/10 3 section 71 one for 2010/11 and 2 for 2011/12 | 1 section 72 for 20110/11 and 3 section 71 | 1 section 72 for 20110/11 and 3 section 71 | 1 section 72 for 20110/11 and 3 section 71 | R0 | Exco recommendations |
| FVB | EXPENDITURE | To improve budget planning management processes across departments | Conditional Grants | 100% compliance | % Compliance to Grant Expenditure | 100% compliance to 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 | Grants Reports |
| | | | | 79% expenditure on Capex | % Expenditure on Capex | 100% expenditure on Capex | | | | 100% spent on planned project | R0 | CAPEX Report |
| | | | | R3,931,155 | R-value spent on Departmental budget | R4,192,596 | R1,048,149 | R1,048,149 | R1,048,149 | R1,048,149 | R4,192,596 | Expenditure Report |
| FVB | SUPPLY CHAIN MANAGEMENT | To ensure legislative Compliance of SCM policy | | 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 | SCM policy and implementation |
| GPP | OVERSIGHT | To improve performance monitoring and evaluation | Audit Implemenattion Plan | Audit Plan in place with outstandin IA Issues | % progress in resolving audit plan issues | 100% progress in resolving audit plan issues:20% -Development of audit plan. 80%- submission of quarterly progress report on A.G.queries to Council | | | 20% -Development of audit plan; 60% submission of quarterly progress report on A.G. queries to Council | 20% - submission of quarterly progress report on A.G. queries to Council | R0 | Audit plan and its implementation report |
| | | | Audit Implemenattion Plan | 0% | % implementation of AC recommendation | 100% Implentation of AC recommendations(4meetings) | 100% Implentation of AC recommendations | 100% Implentation of AC recommendations | 100% Implentation of AC recommendations | 100% Implentation of AC recommendations | R0 | Register of AC recommendations and implementation report |
| | | | Audit Implemenattion Plan | None | # of AC reports submitted to Council | Four(4) reports submitted to Council | 0NE(1) Report per quarter submitted to Council | 0NE(1) Report per quarter submitted to Council | 0NE(1) Report per quarter submitted to Council | 0NE(1) Report per quarter submitted to Council | R150,000 | Council resolutions |
| GPP | OVERSIGHT | To improve performance monitoring and evaluation | Audit Implemenattion Plan | 20% | % Implementaion of IA recommendations | 100% Implementaion of IA recommendations | 100% Implementaion of IA recommendations | 100% Implementaion of IA recommendations | 100% Implementaion of IA recommendations | 100% Implementaion of IA recommendations | R1,750,000 | Register of IA recommendations and implementation report |
| GPP | OVERSIGHT | To improve performance monitoring and evaluation | | 50% Support | % of Support given to Oversight Committe | 100% support given to Oversight committee; 80% Response to questions raised; 20% Preparation for Council submission | | | 80% Response to questions raised; 20% Preparation for Council submission | | R0 | Oversight report |

Municipal manager

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | Strategic PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | Budget | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GPP | OVERSIGHT | To improve performance monitoring and evaluation | Risk Committee | Complement limited to Directors | % functionality of Risk committee | 100% functionality of Risk committee:*10%-ensure the development of risk register ;*10% -ensure the risk committee is trained/workshoped the ; *40%-Ensure Risk committee submit quarterly report to Audit committee. *40% make risk management a standing Item in every management meeting | 100% functionality of Risk committee:*10%-ensure the development of risk register ;*10% -ensure the risk committee is trained/workshoped the ; *40%- Ensure Risk committee submit quarterly report to Audit committee. *40% make risk management a standing Item in every management meeting | *40%- Ensure Risk committee submit quarterly report to Audit committee. *40% make risk management a standing Item in every management meeting | *40%- Ensure Risk committee submit quarterly report to Audit committee. *40% 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 | Quarterly risk committee repport |
| GPP | OVERSIGHT | To improve performance monitoring and evaluation | Internal Audit | 80% Functional | % functinality of internal audit unit | 100% functinality of internal audit unit: *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 | *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 | *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 | *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 | *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 | R280,000 | Quarterly 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 | council resolution |
| GPP | COMMUNICATION | To ensure council is portrayed in ways that restores trust in local government | Updated Website | 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 | website update report |
| | | | Implementation of public participation strategy | 80% | % progess in addressing Exco - outreach issues | 100% progess in addressing Exco - outreach issues : *30% ensure that issues are captured correctly; *30% ensure that exco-outreach is a standing item in management meetings; *30% Update Exco monthly of the progress in addresssing the issues;* 10% ensure that communities are updated on their issues | 100% progess in addressing Exco - outreach issues : *30% ensure that issues are captured correctly; *30% ensure that exco-outreach issues is a standing item in management meetings; *30% Update Exco monthly of the progress in addresssing the issues;* 10% ensure that communities is updated on their issues | 100% progess in addressing Exco - outreach issues : *30% ensure that issues are captured correctly; *30% ensure that exco-outreach issues is a standing item in management meetings; *30% Update Exco monthly of the progress in addresssing the issues;* 10% ensure that communities is updated on their issues | 100% progess in addressing Exco - outreach issues : *30% ensure that issues are captured correctly; *30% ensure that exco-outreach issues is a standing item in management meetings; *30% Update Exco monthly of the progress in addresssing the issues;* 10% ensure that communities is updated on their issues | 100% progess in addressing Exco - outreach issues : *30% ensure that issues are captured correctly; *30% ensure that exco-outreach issues is a standing item in management meetings; *30% Update Exco monthly of the progress in addressing the issues;* 10% ensure that communities is updated on their issues | R0 | Register of Exco - outreach issues; Monthly management agenda; Exco-submissions on the outreach issues; copies of reports to communities |
| GPP | STAKEHOLDER RELATIONS | To ensure that council is portrayed in ways that restores trust in local government | Implemetation of public participation strategy | 2010/2011 SOLMA conducted | 2011/2012 f/y SOLMA conducted | 2011/2012 f/y SOLMA conducted | | | 2011/2012 f/y SOLMA conducted | | R700 000 | Mayor's speach |
| | | | Implemetation of public participation strategy | Old council in place | Inauguration of new Council | Inauguration of new Council | | | | | R50 000 | Inauguration Report |
| GPP | INFORMATION AND COMMUNIACTION TECHNOLOGY | | Updated Website | IT steering committee established | % Functionality of IT steering committeee | 100% Functionality of IT steering committeee:* 50% Production of quarterly report: *50% ability to address IT challenges within its turnaround time | 100% Functionality of IT steering committeee:* 50% Production of quarterly report: *50% ability to address IT challenges within its turnaround time | 100% Functionality of IT steering committeee:* 50% Production of quarterly report: *50% ability to address IT challenges within its turnaround time | 100% Functionality of IT steering committeee:* 50% Production of quarterly report: *50% ability to address IT challenges within its turnaround time | 100% Functionality of IT steering committeee:* 50% Production of quarterly report: *50% ability to address IT challenges within its turnaround time | R0 | IT quarterly reports |

Municipal manager

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | Strategic PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | Budget | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GPP | Performance Management | To improve performance monitoring and evaluation | Implemetation of PMS | four reports generated | # of performance reports submitted to council | five performance reports submitted to council:* 2010/2011 4th quarter report(Annual performance report); *first report(2011/2012);*Mid-year report & 2010/2011 by 24 January 2012; * third quarter report | 2010/2011 4th quarter report(Annual performance report) | 1st quarter report for 2011/12 | *Mid-year report & 2010/2011 by 24 January 2012 | 3rd quarter report for 2011/12 | R0 | Council resolutions |
| | | | Implemetation of PMS | 2009/10 individual Reviews | # of Individual reviews conducted | four individual reviews conducted: Two formal and two Informal | 2010/2011 4th quarter formal reviews(end of the year review) | First quarter informal reviews | Mid-year Formal Reviews | Second Informal reviews | R0 | Council resolutions & minutes of the reviews |
| | | | Implemetation of PMS | 2010/2011 performance Agreements signed | # of section 57 managers who signed performance Agreements | 8 - section 57 managers who signed performance Agreements (MM; directors: community service, Technical, Executive support,strategic planning,ELD, CFO & Corporate) | 8 - section 57 managers who signed performance Agreements (MM; directors: community service, Technical, Executive support,strategic planning,ELD, CFO & Corporate) | | | | R0 | Copy of signed performance agreements |
| SR | TOWN PLANNING | To facilitate formal acquisition an requisite use of land | Enforcement of LUMS | 0% | % achievements in facilitation of land for development | 100% achievement in facilitation of land for development : *10% identification of the land; *60% engagement with relevent stakeholders; 30% progress report produced | 20% * identification of the land | *20% engagement with relevent stakeholders; 10% progress report produced | *20% engagement with relevent stakeholders; 10% progress report produced | *20% engagement with relevent stakeholders; 10% progress report produced | R0 | facilitation report |
| | | | Land acquisition | 0 | # of facilitation of transfer of strategic govt land to the Municipality conducted | 3 - Facilitation of transfer of strategic govt land to the Municipality conducted: Steelpoortdrift, Aapiesboomen, Aapiesdoringdraai | | | | 3 - Facilitation of transfer of strategic govt land to the Municipality conducted: Steelpoortdrift, Aapiesboomen, Aapiesdoringdraai | R0 | Council resolution |

Strategic Planning

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | Unpacked projects | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | Budget | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LED | IDP | To improve municipal support, Planning and Financing | Credible IDP | High rated IDP | % progress in implementation of MEC assessment results | 100% progress in the Implementation of MEC assessment results: * 20% open a register for the MEC finding and recommendation; *40% Development of implementation plan; *40% Quarterly report on the implemetation of MEC recommendations | * 20% open a register for the MEC finding and recommendation; *40% Development of implementation plan 10% Quarterly report on the implemetation of MEC recommendations | 10% Quarterly report on the implemetation of MEC recommendations | 10% Quarterly report on the implemetation of MEC recommendations | 10% Quarterly report on the implemetation of MEC recommendations | R0 | Copy of MEC assessment results and its implementation report |
| LED | IDP | To improve municipal support, Planning and Financing | Credible IDP | 100% | % progress in the development/review of IDP | 100%progress in the development/ review of IDP: 5% IDP process plan adopted by council; 30% Status Quo analysis adopted by council; 30% Strategic planning report adopted by council; 15% Draft IDP adopted by council;20% Final IDP approved by council | 5% IDP process plan adopted by council | 30% Status Quo analysis report adopted by council; | 30% Strategic planning report adopted by council; 15% Draft IDP adopted by council | 20% Final IDP approved by council | R235,000 | Council Resolutions |
| GPP | IGR | To ensure council is portrayed in ways that restores trust in local government | IDP/PMS/Budget forums | IDP/PMS/Budget Forums in place | % of Resolutions taken in IDP/PMS/Budget forums implemented | 100% implementation of IDP/PMS/Budget forums * 20% open register for the IDP/PMS forum; * 40% research the resolutions * 20% advise on applicability of the resolution *20% report progress of the resolutions | | 100% implementation of IDP/PMS/Budget forums * 20% open register for the IDP/PMS forum; * 40% research the resolutions * 20% advise on applicability of the resolution *20% report progress of the resolutions | | 100% implementation of IDP/PMS/Budget forums * 20% open register for the IDP/PMS forum; * 40% research the resolutions * 20% advise on applicability of the resolution *20% report progress of the resolutions | R50 000 | Register of the resolutions and their implemenmtation Report |
| GPP | IGR | To ensure council is portrayed in ways that restores trust in local government | Presidential Hotline queries | 100% | % of Presidential hotline queries attend to | 100% of Presidential hotline queries attend to: *20%Acknowledged; *30% submitted to relevent Departments & *50% responnded to the complianant | 100% of Presidential hotline queries attend to: *20%Acknowledged; *30% submitted to relevent Departments & *50% responnded to the complianant | 100% of Presidential hotline queries attend to: *20%Acknowledged; *30% submitted to relevent Departments & *50% responnded to the complianant | 100% of Presidential hotline queries attend to: *20%Acknowledged; *30% submitted to relevent Departments & *50% responnded to the complianant | 100% of Presidential hotline queries attend to: *20%Acknowledged; *30% submitted to relevent Departments & *50% responnded to the complianant | R0 | Presidential queries register & its implementation report |
| GPP | IGR | To ensure council is portrayed in ways that restores trust in local government | Implementation of IGR Strategy | IGR Strategy in place | % progress in the implementation of IGR strategy | 50% progress in the implementation of IGR strategy: 15% study tours undergone; 15 % benchmarking done; 10% Signing of twinning agreements; 10%establishment of IGR forums | 15% study tours undergone | * 15% benchmarking done * 10% establishment of IGR forums | 20% Signing of twinning agreements | | R100 000 | Study tours Report & twinning agreements |
| | | | Implementation of IGR Strategy | Suggestion boxes placed in strategic places | % of suggestion boxes issues addressed | 100% of suggestion boxes issues addressed: * 20% Open a register for issues from suggestion box; * 20% Refferal of issues to relevent departments for attention *20% update the register monthly; *40% produce monthly and quarterly report to portfolio committee and management | * 20% Open a register for issues from suggestion box; 5% Refferal of issues to relevent departments for attention *10% update the register monthly; *10% produce monthly and quarterly report to portfolio committee and management | *10% update the register monthly; 5% Refferal of issues to relevent departments for attention *10% produce monthly and quarterly report to portfolio committee and management | *10% update the register monthly; 5% Refferal of issues to relevent departments for attention *10% produce monthly and quarterly report to portfolio committee and management | *10% update the register monthly; 5% Refferal of issues to relevent departments for attention *10% produce monthly and quarterly report to portfolio committee and management | R0 | Register of issue from suggestion box addressed |

Strategic Planning

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | Unpacked projects | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | Budget | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GPP | IGR | To ensure council is portrayed in ways that restores trust in local government | Implementation of customer Care Framework | customer Care Framework adopted by council | % implementation of Customer care Framework | 100% Implementation of Customer care framework : * 40% Masakhane campaigns;* 30%  service delivery week;* 10% Addressing community queries ;* 10% procurement of national symbols & banners ; * 10%  placement of national symbols & banners at a strategic areas | * 20% Masakhane campaigns * 5% Addressing community queries * 10% procurement of national symbols & banners *5%  placement of national symbols & banners at a strategic areas | * 30%  service delivery week; * 10% Addressing community queries; *5%  placement of national symbols & banners at a strategic areas | * 5% Addressing community queries | * 20% Masakhane campaigns * 20% Addressing community queries | R80 000 | Customer care implementation reports and attendent register |
| GPP | IGR | To ensure council is portrayed in ways that restores trust in local government | Implementation of Language Policy | Language Policy adopted by council | % compliance to the implementation of Language policy | 100% compliance to the implementation of Language policy:*20% usage of indigenous langauges in council procedings;* 20% Official notices being issued in indigeous languages; *40% Articles in the official newsletter being written in indigenous languages;* 20% agenda being serve in municipal languages | 100% compliance to the implementation of Language policy:*20% usage of indigenous langauges in council procedings;* 20% Official notices being issued in indigeous languages; *40% Articles in the official newsletter being written in indigenous languages;* 20% agenda being serve in municipal languages | 100% compliance to the implementation of Language policy:*20% usage of indigenous langauges in council procedings;* 20% Official notices being issued in indigeous languages; *40% Articles in the official newsletter being written in indigenous languages;* 20% agenda being serve in municipal languages | 100% compliance to the implementation of Language policy:*20% usage of indigenous langauges in council procedings;* 20% Official notices being issued in indigeous languages; *40% Articles in the official newsletter being written in indigenous languages;* 20% agenda being serve in municipal languages | 100% compliance to the implementation of Language policy:*20% usage of indigenous langauges in council procedings;* 20% Official notices being issued in indigeous languages; *40% Articles in the official newsletter being written in indigenous languages;* 20% agenda being serve in municipal languages | R0 | Language Policy & its implementation report |
| GPP | Performance management | To improve performance monitoring and evaluation | Review of the PMS framework | 2010/2011 PMS Framework | % progress in reviewing 2010/2011 PMS framework | 100% review of PMS framework * 20% submission to management for consideration; *20% submission to Portfolio committee; 20% Discussion with labour; 10% Seek legal opinion from legal unit; 20% submission Executive committee; 10% submission to council for approval | * 20% submission to management for consideration; *20% submission to Portfolio committee; 20% Discussion with labour; 10% Seek legal opinion from legal unit; 20% submission Executive committee | 10% submission to council for approval | | | R0 | Council Resolution |
| | | | Cascading programmes | 0% | % progress in cascading PMS to level one managers | 100% cascading of PMS to level one managers: 30% working shopping the PMS policy to staff and Union; 40% Drawing up commitments for level one managers;20% signing of commitments by level one managers | 30% working shopping the PMS  policy to staff and Union; 40%  Drawing up commitments for level one managers | 20% signing of commitments by level one managers | | | R0 | Register of level one managers who have signed the performance commitments |
| GPP | Performance management | To improve performance monitoring and evaluation | Incentive model | 0% | % progress in the development of incentive model( Review of employee performance policy) | 100% progress in the development of Incentive model: * 20% submission to management for consideration; *20% submission to Portfolio committee; 20% Discussion with labour; 10% Seek legal opinion from legal unit; 20% submission Executive committee; 10% submission to council for approval | * 20% submission to management for consideration; *20% submission to Portfolio committee; 20% Discussion with labour; 10% Seek legal opinion from legal unit; 20% submission Executive committee | 10% approval by council | | | R0 | Inncentive model & council resolution |

Strategic Planning

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | Unpacked projects | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | Budget | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GPP | Performance management | To improve performance monitoring and evaluation | Departmental Meetings | 100% | % of resolution taken in Departmental meetings that are implemented | 100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of resolutions from Departmental meetings and their implementation report |
| GPP | Performance management | To improve performance monitoring and evaluation | Management reviews | 4 | # of management reviews held | 4 management reviews : one per quarter | 1 | 1 | 1 | 1 | R50 000 | Atendent Register |
| GPP | Performance management | To improve performance monitoring and evaluation | Management reviews | 100% | % of management reviews resolutions implemented | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of management review resolution and their implementation |
| GPP | Meetings | To improve performance monitoring and evaluation | Portfolio Committee meetings | 100% | % implementation of Portfolio committee resolutions | 100% implementation of portfolio committee meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of portfolio committee meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of portfolio committee meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of portfolio committee meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of portfolio committee meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of resolutions from Portfolio committee meetings and their implementation report |
| | | To improve performance monitoring and | Exco - lekgotla | 4 | # of ExCo - makgotla held | 4 ExCo- makgotla: one per Quarter | 1 | 1 | 1 | 1 | R50 000 | Atendent Register |
| | | To improve performance monitoring and evaluation | Exco - lekgotla | 100% | % of ExCo- makgotla resolutions implemented | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of ExCo-lekgotla resolution and their implementation |
| | | To improve performance monitoring and evaluation | Implementation of council resolutions | 100% | % of council resolutions implemented | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R 0 | Reports submitted to council |

Strategic Planning

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | Unpacked projects | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | Budget | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GPP | Performance management | To improve performance monitoring and evaluation | Performance Reports(Quarterly,Half -yearly & Annual Reports) | 6 | # of performance Reports submitted to council | 6- Performance report submitted to council: 4- quarterly reports; annual performance report; Mid- year report | * 4th Quarter performance report; * Annual performance report | *1st Quarter performance Report | * Mid-year performance report; * Annual Report | *3rd quarter performance | R90 000 | Council resolutions |
| | | To improve performance monitoring and evaluation | Development of SDBIP | 2010/2011 in place | % progress in the development of 2012/13 SDBIP | 100% progress in the development of 2012/2013 SDBIP: 70% adoption of draft SDBIP;20% signing of 2012/2013 SDBIP by the Mayor; 10% submission to DLGH | | | 70% adoption of draft SDBIP | 20% signing of 2012/2013 SDBIP by the Mayor; 10% submission to DLGH | R30 000 | Council resolutions & acknowledgement of DLGH |
| GPP | Audits | To improve performance monitoring and evaluation | Internal Audit | 2 days | Turn around time in responding to Internal audit quuaries | 2 days turn around time in responding to Internal audit quuaries | 2 days | 2 days | 2 days | 2 days | R0 | Register of queries raised by the internal audit unit and its implementation report |
| | | | External Audit | 2 days | Turn around time in responding to External audit quuaries | 2 days turn around time in responding to Internal audit quuaries | 2 days | 2 days | 2 days | 2 days | R0 | Register of queries raised by the External auditor and its implementation report |
| | | | | | % progress in addressing 2009/10 AG findings | 100% progress in addressing AG findings | 100% progress in addressing AG findings | | | 100% progress in addressing AG findings | R0 | AG finding register and implementation report |
| FVB | Departmental Budget | To improve budget planning management processes across departments | Departmental Budget | R4,542,341 | R-value spent on Departmental budget | R4,611,654 | R1,152,914 | R1,152,914 | R1,152,914 | R1,152,914 | R4,611,654 | Expenditure Report |

FINANCE
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FVB | Budget | To improve budget planning management processes across departments | Promote functionality of Budget steering committee | 50% | % implementation of resolutions from budget steering committee | 100% implementation of resolutions from budget steering committee: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of resolutions from budget steering committee: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of resolutions from budget steering committee: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of resolutions from budget steering committee: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of resolutions from budget steering committee: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Minutes of the committee, Register of the resolution and implementation report |
| FVB | REVENUE | To improve revenue collection | Campaigns | 65% | % implementation of resolutions from revenue campaigns | 100% implementation of resolutions from revenue campaigns : * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of resolutions from revenue campaigns : * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of resolutions from revenue campaigns : * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of resolutions from revenue campaigns : * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of resolutions from revenue campaigns : * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of resolutions and implementation report |
| | | | Debtor data cleansing | 80% | % progress in cleansing of Debtor data | 100% progress in cleansing of Debtor data | 100% of data cleansed | 100% of data cleansed | 100% of data cleansed | 100% of data cleansed | R0 | Written off of untraceable debtors |
| FVB | REVENUE | To improve revenue collection | Implemention of revenue enhancement strategy | 20% of the strategy implemented | % progress in the Implementation of Revenue enhancement strategy elements | 100% progress in the 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 | Report on the implementation of Revenue enhencement strartegy |
| FVB | REVENUE | | Billing for municipal services rendered | 100% billing | % of customers billed | 100% customers billed | 100% of all services rendered billed | 100% of all services rendered billed | 100% of all services rendered billed | 100% of all services rendered billed | R0 | Billing report |
| | | | Collection of municipal services revenue billed | Recovery of 86% municipal services revenue billed | % collection of billed revenue | 75% collection of billed revenue: 40% Prompt and accurate monthly billing;35% Final notices for outstanding | 75% collection of billed revenue: 40% Prompt and accurate monthly billing;35% Final notices for outstanding | 75% collection of billed revenue: 40% Prompt and accurate monthly billing;35% Final notices for outstanding | 75% collection of billed revenue: 40% Prompt and accurate monthly billing;35% Final notices for outstanding | 75% collection of billed revenue: 40% Prompt and accurate monthly billing;35% Final notices for outstanding | R0 | account statements and legal notices |

FINANCE
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 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% progress in reducing outstanding service debts to revenue which are above 30 days:15% Engagement of government debt; 20% Ratepayers meeting;10% Debt arrangements; 5% Final notices sent for debt 90 days old | | | 50% progress in reducing outstanding service debts to revenue which are above 30 days:15% Engagement of government debt; 20% Ratepayers meeting;10% Debt arrangements; 5% Final notices sent for debt 90 days old | | R0 | account statements and legal notices, minutes of meetings with debtors |
| FVB | EXPENDITURE | To improve budget planning management processes across departments | Suppliers' Payment | 30 days | % compliance to 30 days payment time | 100% compliance to 30 days payment time: 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% compliance to 30 days payment time: 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% compliance to 30 days payment time: 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% compliance to 30 days payment time: 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% compliance to 30 days payment time: 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 | Payment voucher |
| | | | Creditors reconcilliations | 100% | % reconciliation of all payment transactions | 100% reconciliation of all payment transactions : compliance for reconciliation of all payment transactions | 100% reconciliation of all payment transactions : compliance for reconciliation of all payment transactions | 100% reconciliation of all payment transactions : compliance for reconciliation of all payment transactions | 100% reconciliation of all payment transactions : compliance for reconciliation of all payment transactions | 100% reconciliation of all payment transactions : compliance for reconciliation of all payment transactions | R0 | Expenditure report |
| | | | Conditional grants management | 100% | % compliance to grant expenditure conditions | 100% compliance to grant expenditure conditions : 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 | Internship contracts & grants expenditurre reports |
| FVB | EXPENDITURE | To improve budget planning management processes across departments | Cash Management & Investments | | R - value of cash availability to monthly expenditure commitments | R195,846,971 | R48,961,492 | R48,961,492 | R48,961,492 | R48,961,492 | R195,846,971 | Expenditure report |
| | | | Statutory payments | 100% | % complinace to statutory obligations | 100% complinace to statutory obligations:*60% Personnel benefits (PAYE, medical aid, pesnsion, UIF,WCF,SDL, Unions, Bargaining council); *20% SALGA;*20%Political parties | 100% complinace to statutory obligations:*60% Personnel benefits (PAYE, medical aid, pesnsion, UIF,WCF,SDL, Unions, Bargaining council); *20% SALGA;*20%Political parties | 100% complinace to statutory obligations:*60% Personnel benefits (PAYE, medical aid, pesnsion, UIF,WCF,SDL, Unions, Bargaining council); *20% SALGA;*20%Political parties | 100% complinace to statutory obligations:*60% Personnel benefits (PAYE, medical aid, pesnsion, UIF,WCF,SDL, Unions, Bargaining council); *20% SALGA;*20%Political parties | 100% complinace to statutory obligations:*60% Personnel benefits (PAYE, medical aid, pesnsion, UIF,WCF,SDL, Unions, Bargaining council); *20% SALGA;*20%Political parties | R0 | Expenditure report |

FINANCE
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FVB | EXPENDITURE | To improve budget planning management processes across departments | Payroll | 100% | % accuracy in payroll management | 100% accuracy in payroll management : 20% Verification of personnel; 55% Calculation of salary rates; 20% Verification of statutory deductions; 15% validation of new deduction instructions | 100% accuracy in payroll management : 20% Verification of personnel; 55% Calculation of salary rates; 20% Verification of statutory deductions; 15% validation of new deduction instructions | 100% accuracy in payroll management : 20% Verification of personnel; 55% Calculation of salary rates; 20% Verification of statutory deductions; 15% validation of new deduction instructions | 100% accuracy in payroll management : 20% Verification of personnel; 55% Calculation of salary rates; 20% Verification of statutory deductions; 15% validation of new deduction instructions | 100% accuracy in payroll management : 20% Verification of personnel; 55% Calculation of salary rates; 20% Verification of statutory deductions; 15% validation of new deduction instructions | R0 | Salaries expeniture report |
| FVB | BUDGET | To improve budget planning management processes across departments | Departmental Budget management | R28,378,533 | R-value spent on Departmental budget | R42,156,289 | R10,539,072 | R10,539,072 | R10,539,072 | R10,539,072 | R42,156,289 | Expenditure report |
| FVB | Supply chain management | To ensure accountable and effective asset management | Asset Management | 100% | % completeness and accuracy of the asset register | 100% completeness and accuracy of the asset register:  20% - correction of AG queries on assets; 25% -  monthly asset verification;10% update of asset register ; 5% provision for depreciation and armotisation; 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 | 10% update of asset register ; 5% provision for depreciation and armotisation; 5% finalise water assets transfer; 25% annual asset count;  10% property valuation. | R0 | Fixed asset register |
| | | To ensure accountable and effective asset management | Report generated by asset steering committee | 0% | % implementation of resolutions from asset steering committee meetings | 100% implementation of resolutions from  asset steering committee: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of resolutions from asset steering committee: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of resolutions from asset steering committee: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of resolutions from  asset steering committee: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of resolutions from  asset steering committee: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of resolutions and implementation report |
| FVB | Supply chain management | Ensure legislative compliance of SCM policy | Procurement | 30 days - OPEX, 90 day - CAPEX | Turnaround time for procurement | 30 days | 30 days | 30 days | 30 days | 30 days | R0 | Monthly SCM reports |
| | | | Desktop support | 24hours | 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 | Downtime log report |

FINANCE
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Telephone Management: landline & Cellphone | 100% | % 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 | R567,600 | Project management report |
| LED | **Supply chain manageme nt** | To improve support to small business and cooperatives | Procurement | 30% | % of budget allocated to SMMEs | OPEX 30% | OPEX 30% | OPEX 30% | OPEX 30% | OPEX 30% | R0 | Monthly SCM reports |
| | | | Procurement | 67% | | CAPEX 30% | CAPEX 30% | CAPEX 30% | CAPEX 30% | CAPEX 30% | R0 | Monthly SCM reports |
| | | | Procurement | 75% | % of tenders (capital projects) that subcontracted 25% of the procurement to Local business | 25% of tenders (capital projects given in the quarter ) that subcontracted 25% of the procurement to Local business | 25% of tenders (capital projects given in the quarter ) that subcontracted 25% of the procurement to Local business | 25% of tenders (capital projects given in the quarter ) that subcontracted 25% of the procurement to Local business | 25% of tenders (capital projects given in the quarter ) that subcontracted 25% of the procurement to Local business | 25% of tenders (capital projects given in the quarter ) that subcontracted 25% of the procurement to Local business | R0 | Monthly SCM reports |
| GPP | **Performan ce manageme nt** | To improve performance monitoring and evaluation | Departmental meetings | 100% | % of Departmental meetings resolutions addressed | 100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of Departmental meetings resolutions and its implementation report |
| GPP | **Performan ce manageme nt** | To improve performance monitoring and evaluation | Management reviews | 100% | % of management reviews resolutions implemented | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of management review resolution and their implementation |
| GPP | **MEETINGS** | To improve performance monitoring and evaluation | | 100% | % of Portfolio committee meeting resolutions addressed | 100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of portfolio committee meetings resolutions and its implementation report |

FINANCE
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Exco - lekgotla | 100% | % of ExCo- makgotla resolutions implemented | 100% implementation of the ExCo - makgotla resolutions<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | R0 | Register of ExCo- lekgotla resolution and their implementation |
| | | | Implementation of council resolutions | 100% | % of council resolutions implemented | 100% of council resolutions implemented:<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% of council resolutions implemented:<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% of council resolutions implemented:<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% of council resolutions implemented:<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% of council resolutions implemented:<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | R 0 | Reports submitted to council |
| GPP | AUDIT | To improve performance monitoring and evaluation | Implementation of the audit action plan | 2 days | Turnaround time in responding to internal Audit Queries | 2 days turnaround time in responding to internal Audit Queries | 2 days | 2 days | 2 days | 2 days | R0 | Register of internal queries and their implemetation report |
| | | | | 2 days | Turnaround time in responding to External Audit Queries | 2 days turnaround time in responding to External Audit Queries | 2 days | 2 days | 2 days | 2 days | R0 | Register of External queries and their implemetation report |
| | | | | 100% | % progress in addressing 2009/10 AG findings | 100% progress in addressing AG findings | 100% progress in addressing AG findings | | | 100% progress in addressing AG findings | R0 | AG finding register and implementation report |

# Economic and Land Development
## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | Budget | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LED | LED | To Improve stakeholder relationship | Coordinated benefit model for communities (SLP) | 0% | % Progress in the development of coordinated benefit model for communities | 100% progress in the development of coordinated benefit model for communities:* 20% Data collection and analysis; 60% development of document; 10% stakeholder engagement sessions held & 10% signing of M.O.U | 20% Data collection and analysis | 60% development of document | 10% stakeholder engagement sessions | 10% signing of M.O.U | R30,000 | copies of developed document,attendance registers,minutes and signed MOU |
| LED | LED | To facilitate resourcing of the available learning facilities | Engagement of appropriate stakeholders(mines & FET) | 0% | % of stakeholders ( mines & FET) engagement resolutions implemented | 80% of stakeholders ( mines & FET) engagement resolutions implemented | | 80% of stakeholders ( mines & FET) engagement resolutions implemented | 80% of stakeholders ( mines & FET) engagement resolutions implemented | 80% of stakeholders ( mines & FET) engagement resolutions implemented | R0 | Engagement programme and its implementation report |
| LED | | | Mining supply park | 0% | % progress in facilitation of mining supply park | 100% facilitation of the mining supply park: *40% stakeholders engagement; *20% monitoring development ; 20% Report generation ; *20% feedback to council | | *40% stakeholders engagement; *20% monitoring development ; 20% Report generation ; *20% feedback to council | *40% stakeholders engagement; *20% monitoring development ; 20% Report generation ; *20% feedback to council | *40% stakeholders engagement; *20% monitoring development ; 20% Report generation ; *20% feedback to council | R0 | Copies of minutes ; attendance register and Council resolution |
| LED | LED | | Fresh Produce market | 0% | % progress in facilitation of fresh produce market | 100% facilitation of the fresh Produce market:*40% stakeholders engagement; *20% Monitoring development ; 20% Report generation ; *20% feedback to council | | 40% stakeholders engagement; *20% Monitoring development ; 20% Report generation ; *20% feedback to council | 40% stakeholders engagement; *20% Monitoring development ; 20% Report generation ; *20% feedback to council | 40% stakeholders engagement; *20% Monitoring development ; 20% Report generation ; *20% feedback to council | R0 | Copies of minutes and attendance register |
| LED | LED | | Development of DJate heritage site | 0% | % progress in facilitation of development of Tjate heritage site | 100% progress in facilitation of development of Tjate heritage site *40% stakeholders engagement; *20% Monitoring development ; 20% Report generation ; *20% feedback to council | | *40% stakeholders engagement; *20% Monitoring development ; 20% Report generation ; *20% feedback to council | *40% stakeholders engagement; *20% Monitoring development ; 20% Report generation ; *20% feedback to council | *40% stakeholders engagement; *20% Monitoring development ; 20% Report generation ; *20% feedback to council | R0 | Copies of minutes and attendance register |
| | | | Poverty alleviation projects | 6 | # of new poverty alleviation projects supported | 7 - new poverty alleviation projects supported:Kgoboko Poultry;Makgapheng Farming Co-op; Gabazi Mixed Farming;Itsosheng Madifahlane Project For the Aged;Moketeng Poultry;The Shelter; Lephothane Poultry | 2-Kgoboko Poultry;Makgapheng Farming Co-op. | 2-Itsosheng Madifahlane Aged Project;Gabazi Mixed Farming | 2-The Shelter Gardening;Moketeng Poultry | 2-Lephothane Poultry Project | R1,000,000 | Report on support provided |
| LED | LED | To reduce unemployment rate | Implement CWP and other related programmes | 1275 | # of jobs created through CWP and other related programmes | 8000- jobs created through CWP and other related programmes:* 2000 In-house projects;Mines ; Business; Social institutions; Farming & Tourism | * 500 In-house projects; *500 Mines; *300 Business; * 300 social institutions; *400 Farming & tourism | * 500 In-house projects; *500 Mines; *300 Business; * 300 social institutions; *400 Farming & tourism | * 500 In-house projects; *500 Mines; *300 Business; * 300 social institutions; *400 Farming & tourism | * 500 In-house projects; *500 Mines; *300 Business; * 300 social institutions; *400 Farming & tourism | R0 | reports on job creation from various institutions. |
| LED | LED | To improve support to small business and cooperatives | Institutionalisation of informal business sector | 100% | % progress in the institutionalisation of informal businesses | 100% progress in the institutionalization of informal bussiness: * 60% conducting a Study; 40% *Institutionalization of the informal business forum | * 60% conducting a Study | 40% Institutionalization of the informal business forum | | | R1,000,000 | Register of informal business formalised |
| LED | LED | To improve support to small business and cooperatives | SMME support | 30 | # of Business linkages facilitated | 40 - Business linkages facilitated: *5 Municipality; *25 Mining; *5 Sector Department; *5 Retailers | *6 Mining; *1 Sector Department; *2 Retailers | *5 Municipality; *6 Mining; *1 Sector Department; * 1 Retailers | *5 Municipality; *7 Mining; *2 Sector Department; *1 Retailers | *5 Municipality; *6 Mining; *1 Sector Department; *1 Retailers | R0 | SMME linkage support report |
| LED | LED | To improve support to small business and | SMME support | 100 | # of Business registration facilitated | 120 Business registration facilitated:* 100 CC ; *20 Pty | *25CC; *5 PTY | *25CC; *5 PTY | *25CC; *5 PTY | *25CC; *5 PTY | R0 | Register of Business registered |
| FVB | BUDGET | To improve budget planning management | Departmental Budget management | R9,976,769 | R-value spent on Departmental budget | R15,102,551 | R3,773,637 | R3,773,637 | R3,773,637 | R3,773,637 | R15,102,551 | Departmental Expenditure Report |

# Economic and Land Development
## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | Budget | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GPP | AUDIT | To improve performance monitoring and evaluation | Implementation of the audit action plan | 2 | Turnaround time in responding to internal Audit Queries | 2 days turnaround time in responding to internal Audit Queries | 2 days | 2 days | 2 days | 2 days | R0 | Register of internal queries and their implemetation report |
| | | | | 2 | Turnaround time in responding to External Audit Queries | 2 days turnaround time in responding to External Audit Queries | 2 days | 2 days | 2 days | 2 days | R0 | Register of External queries and their implemetation report |
| | | | | 100% | % progress in addressing 2009/10 AG findings | 100% progress in addressing AG findings | 100% progress in addressing AG findings | | | 100% progress in addressing AG findings | R0 | AG finding register and implementation report |
| GPP | MEETINGS | To improve performance monitoring and evaluation | Portfolio Committee meetings | 80% | % of Portfolio committee meeting resolutions addressed | 100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of portfolio committee meetings resolutions and its implementation report |
| | | | | 80% | % of Departmental meetings resolutions addressed | 100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of Departmental meetings resolutions and its implementation report |
| GPP | Performance management | To improve performance monitoring and evaluation | Management reviews | 100% | % of management reviews resolutions implemented | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of management review resolution and their implementation |
| | | | Exco - lekgotla | 100% | % of ExCo- makgotla resolutions implemented | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of ExCo-lekgotla resolution and their implementation |
| | | | Implementation of council resolutions | 100% | % of council resolutions implemented | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R 0 | Reports submitted to council |

# Economic and Land Development
## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | Budget | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GPP | | Enable institutional environment for functionality of forums | Capacity building of forums | 100% | % of LED/sector forum resolutions implemented | 100% of LED/Sector forum resolutions implemented : * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of LED/Sector forum resolutions implemented : * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of LED/Sector forum resolutions implemented : * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of LED/Sector forum resolutions implemented : * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of LED/Sector forum resolutions implemented : * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R44 000 | Register of LED/Sector forum and inplementation report |
| GPP | Contract manage ment | To promote enforcement of municipal by-laws | Enforcement of By-laws | 0% | % progress in the enforcement of gazatted by-laws | 100% progress in the enforcement of gazatted by-laws:* 20% Stakeholder engagements; *20% Public notices; *40% Actual enforcement of the identified by-laws; *20% Quarterly/ monthly progress report | 20% Stakeholder engagements | 20% Public notices; *20% Actual enforcement of the identified by-laws; *10% Quarterly/ monthly progress report | 10% Actual enforcement of the identified by-laws; *5% Quarterly/ monthly progress report | 10% Actual enforcement of the identified by-laws; *5% Quarterly/ monthly progress report | R0 | Register of enforced by - laws ; challenges and solutions provided |
| GPP | Magoshi | To ensure council is portrayed in ways that restores trust in local government | Engagement with Magoshi | 0% | % of Magoshi engagements Resolutions implemented | 100 % of Magoshi engagements Resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100 % of Magoshi engagements Resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100 % of Magoshi engagements Resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100 % of Magoshi engagements Resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100 % of Magoshi engagements Resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R50 000 | Register of Magoshi engagements resolutions and its implementation reports |
| BSD | HOUSIN G | To facilitate increased allocation of housing projects | Facilitation of Construction of 1460 low Income Houses | 100% | % progress in the facilitation of construction of 1460 houses for identified and approved benefeciaries | 100% progress in the facilitation of construction of 1460 houses for identified and approved benefeciaries: *20% Physical identfication of beneficiaries; * 80% Production of quarterly progress report on the 1460 houses | *20% Physical identfication of beneficiaries; * 20% Production of quarterly progress report on the 1460 houses | * 20% Production of quarterly progress report on the 1460 houses | * 20% Production of quarterly progress report on the 1460 houses | * 20% Production of quarterly progress report on the 1460 houses | R0 | Monthly progress report of facilitation and construction of houses. |
| | | | Facilitation of housing challenges | 14 DAYS | Turnaround time in responding to/ referring housing challenges | 14 days | 14 days | 14 days | 14 days | 14 days | R0 | Register of housing challenges. |
| SR | SDF | To facilitate formal acquisition and requisite use of land | Demarcation of sites | 100% | % progress in demarcation | 100% progress in demarcation of sites project(s): | 35% - * 5% Application for/ Confirmation of funding from DLGH; *5% Site identification; *5% topo-cadastral survey compeleted; 5% Geotechnical investigation done;* 5% Environmental Impact Assessment done;*5% Floodling determined; *5% Draft layout plan drawn. | 15% -* 5% All specialist studies completed & submitted to competent authority (i.e. EIA, Geotech, and Geo-Hydrological investigation);*5% Community consultation meetings (both pre-resolution and Resolution meetings) done;*5% Complete application submitted to competent authority. | 20% -* 5% Environmental Authorisation granted (LEDET); *5% Approved Layout plan;*5% Draft General Plan (GP) submitted to Surveyor-General (SG); *5% Approved GP. | 30% -*10% Demarcated sites pegged; *20% Handing over of layout plan and General Plan to relevant traditional authorities for allocation. | R 1,500,000 | Topo-cadastral diagram; EIA Report; Geotechnical report; |
| | | | Relocation of beacons in urban townships | 0 | **# of beacons relocated urban township.** | 1000 beacons relocated urban township. | 250 | 500 | 750 | 1000 | R1,000,000 | relocation report + survey diagrams |
| SR | LUMS | | GIS database | 80% | % progress in the establishment of Land Information Management System (LIMS) | 100% progress in the establishment of LIMS for Ohrisgtad and Steelpoort-Mapodile. | 20% - *10% development of Terms of Reference; *10% Procurement of Service Provider. | 40% - *10% Collection of maps, documents and diagrams;* 10% Development of a GIS base map for the area; *20% development of a non-spatial land information system (spreadsheet) | 30% - 20% Linking the spatial and non-spatial databases; 10% Completion of the system. | 10% Continuous updating. | R 1,500,000 | Land Information Management System |

**Economic and Land Development**
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12**

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | Budget | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SR | LUMS | To facilitate formal acquisition an requisite use of land | Audit urban properties for compliance | 50% | % progress in addressing non - compliance observed during propertie audit | 100% progress in addressing non compliance observed during propertie audit(2000 properties): *30% issueing of contravention notice;*20% Follow -up on the implementation of served notice; *30% serving of final notice; * 20% Elevation of the issue to legal team | 100% progress in addressing non - compliance observed during propertie audit(500 properties): *30% issueing of contravention notice;*20% Follow -up on the implementation of served notice; *30% serving of final notice; * 20% Elevation of the issue to legal team | 100% progress in addressing non - compliance observed during propertie audit(500 properties): *30% issueing of contravention notice;*20% Follow -up on the implementation of served notice; *30% serving of final notice; * 20% Elevation of the issue to legal team | 100% progress in addressing non - compliance observed during propertie audit(500 properties): *30% issueing of contravention notice;*20% Follow -up on the implementation of served notice; *30% serving of final notice; * 20% Elevation of the issue to legal team | 100% progress in addressing non - compliance observed during propertie audit(500 properties): *30% issueing of contravention notice;*20% Follow -up on the implementation of served notice; *30% serving of final notice; * 20% Elevation of the issue to legal team | R 50,000 | Land Use Audit report |
| | | | Burgersfort Extension 10 Social Housing project | 0% | % progress with facilitation of Burgersfort Extension 10 Social Housing project | 100% progress with facilitation of Burgersfort Extension 10 Social Housing project ; *25% Obtaining Council resolution to declare the site as residential area;*25% Rezoning of the area;*25% Conducting market research; *25% approved building plans | 25% Obtaining Council resolution to declare the site as residential area | *25% Conducting market research; *25% Rezoning of the area | *25% approved building plans | | R0 | Council Resolution; Land Use rights; Assesment report; Market Research; approved Building Plans. |
| | | | Development of building plans for BGF, Steelpoort & Ohrigstad | 80% | % progress in development of building plans for BGF, Steelpoort and Ohrigstad | 100 % progress in development of building plans for BGF, Steelpoort and Ohrigstad: *25% conduct desktop study; *25 % Physical verification of the areas without building plans; *25% Procurement of the service of architect; and * 25% Development of final database for building plans | *25% conduct desktop study; *25 % Physical verification of the areas without building plans | *25% Procurement of the service of architect | * 25% Development of final database for building plans | | R500,000 | Bulding plan register of received plans and approved |
| SR | LUMS | To facilitate formal acquisition and requisite use of land | Compliance to National Building Regulations & Standards Act | 30days | Turnaround time in the approval/ consideration of Building Plans submitted | 30 working days for building below 500 sq. Metre; 60 working days for buildings above 500 sq. Metre turnaround time in the approval/ consideration of Building Plans submitted | 30 working days for building below 500 sq. Metre; 60 working days for buildings above 500 sq. Metre. | 30 working days for building below 500 sq. Metre; 60 working days for buildings above 500 sq. Metre. | 30 working days for building below 500 sq. Metre; 60 working days for buildings above 500 sq. Metre. | 30 working days for building below 500 sq. Metre; 60 working days for buildings above 500 sq. Metre. | R0 | Bulding plan register of received plans and approved |
| | | | Enforcement of National Building Regulations & Standards Act | 40% | % progress in addressing contraventions identified during routine inspections | 100% progress in addressing contraventions identified during routine inspections(2000 households): *30% issueing of contravention notice;*20% Follow -up on the implementation of served notice; *30% serving of final notice; * 20% Elevation of the issue to legal team | 100% progress in addressing contraventions identified during routine inspections( 500 households): *30% issueing of contravention notice;*20% Follow -up on the implementation of served notice; *30% serving of final notice; * 20% Elevation of the issue to legal team | 100% progress in addressing contraventions identified during routine inspections(500 households): *30% issueing of contravention notice;*20% Follow -up on the implementation of served notice; *30% serving of final notice; * 20% Elevation of the issue to legal team | 100% progress in addressing contraventions identified during routine inspections(500 households): *30% issueing of contravention notice;*20% Follow -up on the implementation of served notice; *30% serving of final notice; * 20% Elevation of the issue to legal team | 100% progress in addressing contraventions identified during routine inspections(500 households): *30% issueing of contravention notice;*20% Follow -up on the implementation of served notice; *30% serving of final notice; * 20% Elevation of the issue to legal team | R0 | Inspection report; Contravention Notices served; Cases referred to legal services |
| SR | LUMS | To facilitate formal acquisition and requisite use of land | Processing of Section 96 applications i.t.o. Ordinance 15 of 1986 | 120 days | Turnaround time in processing section 96 applications. | 120 working days (approximately 5 months) turnaround time in processing section 96 applications. | 120 working days | 120 working days | 120 working days | 120 working days | -R 10,000 | Register; Acknowledgement letter; Statutory compliance checklist; Council Committee submissions; Council Resolution; Official letter to applicant; Approved layout plan; Approved Conditions of Establishment |

**Economic and Land Development**
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12**

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | Budget | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Processing of Section 56 applications i.t.o. Ordinance 15 of 1986 | 120 days | Turnaround time in processing section 56 applications. | 120 working days (approximately 5 months) turnaround time in processing section 56 applications. | 120 working days | 120 working days | 120 working days | 120 working days | -R 10,000 | Register; Acknowledgement letter; Statutory compliance checklist; Council Committee submissions; Council Resolution; Official letter to applicant; Approved layout plan; Approved Conditions of Establishment |
| | | | Processing of Section 92 (1) (a) applications i.t.o. Ordinance 15 of 1986 | 120 days | Turnaround time in processing Section 92 (1) (a) applications | 120 working days (approximately 5 months) turnaround time in processing Section 92 (1) (a) applications | 120 working days | 120 working days | 120 working days | 120 working days | -R 2,000 | Register; Acknowledgement letter; Statutory compliance checklist; Council Committee submissions; Council Resolution; Official letter to applicant; Approved layout plan; Approved Conditions of Establishment |
| | | | Processing of Section 92 (1) (b) applications i.t.o. Ordinance 15 of 1986 | 120 days | Turnaround time in processing Section 92 (1) (b) applications | 120 working days (approximately 5 months) turnaround time in processing Section 92 (1) (b) applications | 120 working days | 120 working days | 120 working days | 120 working days | -R 2,000 | Register; Acknowledgement letter; Statutory compliance checklist; Council Committee submissions; Council Resolution; Official letter to applicant; Approved layout plan; Approved Conditions of Establishment |
| SR | LUMS | To facilitate formal acquisition an requisite use of land | Processing of Clause 21 & 22 applications i.t.o. Tubatse LUMS 2006 | 120 days | Turnaround time in processing Clause 21 & 22 applications | 120 working days (approximately 5 months) turnaround time in processing Clause 21 & 22 applications | 120 working days | 120 working days | 120 working days | 120 working days | R 50,000 | Register; Acknowledgement letter; Statutory compliance checklist; Council Committee submissions; Council Resolution; Official letter to applicant; Approved layout plan; Approved Conditions of Establishment |
| SR | LUMS | To facilitate formal acquisition an requisite use of land | Planning/ survey of Mashifane park | 0% | % progress in formalisation of Mashifane park | 60% progress in formalisation of Mashifane park: *20% (Community/ Tribal Resolution; Procurement of service provider) ;*20% (Topocadastral survey; draft layout plan; geo-technical survey; EIA Exemption; logging of Township application); *10% (Township Approval); *10% (Generation of GP; Pegging/boundary alignment) | *20% (Community/ Tribal Resolution; Procurement of service provider) | *20% (Topocadastral survey; draft layout plan; geo-technical survey; EIA Exemption; logging of Township application) | *10% (Township Approval) | *10% (Generation of GP; Pegging/boundary alignment) | R 800,000 | Community resolution; EIA Exemption; Draft Layout Plan; T-ship file; General plan |
| SR | LUMS | To facilitate formal acquisition an requisite use of land | Facilitating transfer of strategic govt land to the Municipality; Steelpoortdrift, Aapiesboomen, Aapiesdoringdraai | 0% | % progress in facilitation of transfer of 43.7 hectares of the farm Praktiseer 275 KT for Loncon Housing Development Project | 100% progress in transfer of 43.7 hectares of the farm Praktiseer 275 KT for Loncon Housing Development Project | 25% Facilitate all outstanding matters as raised with the municipality | 25% Deveolpment ofTerms of deed of donation/transfer agreed upon | 25% Signed Deeds of Donation | 25% Property registered in the GTM's name | R 0 | Copy of Letter to the Department detailing status and progress from time to time |
| | | | | 0% | % progress facilitation of transfer of portion of the farm Praktiseer 275KT for Segorong Relocation Project | 100% progress in facilitation of transfer of portion of the farm Praktiseer 275KT for Segorong Relocation Project | 25% Facilitate all outstanding matters as raised with the municipality | 25% Deveolpment ofTerms of deed of donation/transfer agreed upon | 25% Signed Deeds of Donation | 25% Property registered in the GTM's name | R 0 | Copy of Letter to the Department detailing status and progress from time to time |

**Economic and Land Development**
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12**

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | Budget | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 0% | % progress in  facilitation of transfer ofRemainder and all other portions of the farm Praktiseer 275KT | 100% progress in facilitation of transfer of Remainder and all other portions of the farm Praktiseer 275KT | 25% Facilitate all outstanding matters as raised with the municipality | 25% Deveolpment ofTerms of deed of donation/transfer agreed upon | 25% Signed Deeds of Donation | 25% Property registered in the GTM's name | R 0 | Copy of Letter to the Department detailing status and progress from time to time |
| SR | LUMS | To facilitate formal acquisition an requisite use of land | Facilitating transfer of strategic govt land to the Municipality; Steelpoortdrift, Aapiesboomen, Aapiesdoringdraai | 0% | % progress in facilitation of transfer of portions (1,8,9,10,11,12,15 & R/E) 1316.28 hectares of the farm Aapiesdoorndraai 298KT | 100% progress in facilitation transfer of portions (1,8,9,10,11,12,15 & R/E) 1316.28 hectares of the farm Aapiesdoorndraai 298KT | 25% Facilitate all outstanding matters as raised with the municipality | 25% Deveolpment ofTerms of deed of donation/transfer agreed upon | 25% Signed Deeds of Donation | 25% Property registered in the GTM's name | R 0 | Copy of Letter to the Department detailing status and progress from time to time |
| | | | | 0% | % progress facilitation of transfer of portions(1,4,5,6,9 & R/E) 1324.27 hectares of the farm Steelpoortdrift 298KT | 100% progress in facilitation of transfer of portions(1,4,5,6,9 & R/E) 1324.27 hectares of the farm Steelpoortdrift 298KT | 25% Facilitate all outstanding matters as raised with the municipality | 25% Deveolpment ofTerms of deed of donation/transfer agreed upon | 25% Signed Deeds of Donation | 25% Property registered in the GTM's name | R 0 | Copy of Letter to the Department detailing status and progress from time to time |

CORPORATE SERVICES
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| IDT | HR(organisational Development) | To ensure effective utilization of the available workforce | Organizational Re-engineering | Organogram approved by Council | % progress in the alignment of organogram, IDP and Budget. | 100% progress in the alignment of organogram, IDP and Budget: **10%** Solicit support from LGH and GSD; **10%** Stakeholder consultataion; **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 consultataion; **15%** - Review of the organogram. **25%** - Development of Job description. **25%** - Evaluation of posts. | **10%** - Costing of the structure. | R0 | Organogram; IDP & Budget |
| IDT | HRD | To develop a credible skills planning instilization mechanism | Developing Workplace skills plan | 50% | % progress in the implementation of 2011/2012 WSP | 100% progress in the implementation WSP for 2011/2012: * 20% Identification of service provider; *50% Enrol identified employees; *20% Submission of monthly training report to management; *10% Submission of Annual training to LGSETA | * 20% Identification of service provider; *5% Submission of monthly training report to management; *20% Enrol identified employees | *5% Submission of monthly training report management; *10% Enrol identified employees | *5% Submission of monthly training report management; *10% Enrol identified employees | *10% Submission of Annual training to LGSETA; *5% Submission of monthly training report management; *10% Enrol identified employees | R800 000 | Monthly and Annual training reports |
| IDT | HRD | To develop a credible skills planning instilization mechanism | Developing Workplace skills plan | 50% | % progress in the development of 2012/2013 WSP | 100% progress development WSP for 2012/2013: *30% Stakeholder engagement; *30% conduct Skill audit; *20% populate WS plan *20% Submission to LGSETA | | | | 100% progress development WSP for 2012/2013: *Stakeholder engagement; *conduct Skill audit; * populate WS plan *Submission to LGSETA | R0 | Signed WSP |
| | HRM | To ensure effective utilization of the available workforce | Administration of of leaves | Manual leave management system | Turn around time in processing leave applications | Two(2) days turn around time in processing leave applications | Two(2) days | Two(2) days | Two(2) days | Two(2) days | R0 | Register of processed leaves |
| | | | Administration of of leaves | 100% | % compliance in leave records safe keeping. | 100% compliance in leave records safe keeping: **30%**-Development of manual; **20%**-Development of duplicate Departmental leave files; **20%-**Reformating of leave forms for requisite authorisation; **30%-**Centralised leave record with registratiion | | **20%**- Reformating 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 | Leave manuel; Departmental leave file; |
| | | | Filling of vacant posts | 3 months | Turnaround time in the filling budgetted vacant posts | 3 months turnaround time in the filling budgetted vacant posts | 3 months | 3 months | 3 months | 3 months | R0 | Appointment file |

# CORPORATE SERVICES
## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| IDT | Labour relation | To ensure effective utilization of the available workforce | Compliance with statutory | 100% | % compliance with statutory/ bargaining council regulations. | 100% compliance with statutory/ bargaining council regulations: **40%** - legibility conditions; **30%** - compulsory elements; **30%** - Excemption conditions | 100% compliance with statutory/ bargaining council regulations: 40% - legibility conditions; **30% -** compulsory elements; 30% - Exception conditions | 100% compliance with statutory/ bargaining council regulations: **40%** - legibility conditions; **30% -** compulsory elements; 30% - Exception conditions | 100% compliance with statutory/ bargaining council regulations: **40%** - legibility conditions; **30% -** compulsory elements; **30% -** Exception conditions | 100% compliance with statutory/ bargaining council regulations: **40%** - legibility conditions; **30% -** compulsory elements; **30% -** Excemption conditions | R0 | Implementaion reports on bargaininig council resolutions. |
| IDT | Labour relation | To ensure effective utilization of the available workforce | Compliance with statutory | 6 | # of leave reconcilliation reports generated in congruence with Finance | six(6) monthly recocilliation reports generated:January-June 2011 | | | Three(3) monthly reports compiled | Three(3) monthly reports compiled | R0 | Reconcilliation reports |
| IDT | Labour relation | To ensure effective utilization of the available workforce | Compliance with statutory | Employee records audit. | % progress in updating employee records / files. | 100% progress in updating employee records / files: **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% - t**ask team training; **30% -** Report on findings compiled for management/ | **30% -** Soliciting outstanding information for filling | R0 | Revised Index format ; Copy of prioritisation programme ;Report on findings |
| IDT | HR(OHS) | To ensure effective utilization of the available workforce | Occupational health and safety programme | 100% | % progress in the implementation of Occupational health and safety programmes | 100% progress in the implementation of Occupational health and safety programmes : *40% Conduct OHS audit; *40% Site inspection; * 20%Co- ordinate OHS meetings | 100% progress in the implementation of Occupational health and safety programmes : *40% Conduct OHS audit; *40% Site inspection; * 20% Co- ordinate OHS meetings | 100% progress in the implementation of Occupational health and safety programmes : *40% Conduct OHS audit; *40% Site inspection; * 20%Co- ordinate OHS meetings | 100% progress in the implementation of Occupational health and safety programmes : *40% Conduct OHS audit; *40% Site inspection; * 20%Co- ordinate OHS meetings | 100% progress in the implementation of Occupational health and safety programmes : *40% Conduct OHS audit; *40% Site inspection; * 20%Co- ordinate OHS meetings | R0 | OHS Audit report; site inspection report; Minutes of OHS meetings |
| IDT | HR(OHS) | To ensure effective utilization of the available workforce | Occupational health and safety programme | 0 | % compliance with hygiene standards for Office cleanliness | 100% compliance with hygiene standards for Office cleanliness: *30% - Clear area delegations for cleaners; *40% - Provision of requisite cleaning amenities; *30% - provision of PPE *40% - Provision of requisite cleaning amenities | *30% - provision of PPE : 30% - Clear area delegations for cleaners; *40% - Provision of requisite cleaning amenities ; | *30% - Clear area delegations for cleaners; *40% - Provision of requisite cleaning amenities ; | *30% - Clear area delegations for cleaners; *40% - Provision of requisite cleaning amenities ; | *40% - Provision of requisite cleaning amenities ;* 30% - Clear area delegations for cleaners/ | R200,000 | Copy of delegations; Quarterly performance report on compliance |

CORPORATE SERVICES
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | To ensure effective utilization of the available workforce | | Adhoc interventions | # of employee wellness programmes implemented. | Eleven Wellness programmes implemented:*5x Physical Wellness( 1XStaff sporting activity and 4X Medical screening) ;*1X Educational Wellness( Staff Motivational wellness session *5x Employee assistance programme (1X Employee satisfaction survey & 4X referrals) | *Staff sporting activity * Medical screening *referrals | * Medical screening *Staff Motivational wellness session * referrals | *Medical screening * Employee satisfaction survey * referrals | *Medical screening * referrals | R280,500 | Employee medical finesst certificates; Survey report; Referral report |
| IDT | HRM | To ensure effective utilization of the available workforce | Enforcement of employee code of conduct | Equity committee in place | % progress in the development of employment equity plan | 100% progress in the development of employment equity plan :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 | Employment equity plan and its implementation report |
| | LEGAL | To ensure effective utilization of the available workforce | Enforcement of employee code of conduct | 100% | % Functionality of the LLF | 100% Functionality of the LLF: 30% - twelve LLF meetings held ; 40% - number of resolutions implemented from LLF; 30% - Twelve reports generated for Management interventions | 100% Functionality of the LLF: 30% - 3 LLF meetings held ; 40% - number of resolutions implemented from LLF; 30% - Ten reports generated for Management interventions | 100%Functionality of the LLF: 30% - 3 LLF meetings held ; 40% - number of resolutions implemented from LLF; 30% - Ten reports generated for Management interventions | 100% Functionality of the LLF: 30% - 3 LLF meetings held ; 40% - number of resolutions implemented from LLF; 30% - Ten reports generated for Management interventions | 100% Functionality of the LLF: 30% - 3 LLF meetings held ; 40% - number of resolutions implemented from LLF; 30% - Ten reports generated for Management interventions | R0 | LLF reports/munites and atendence registers. |
| | | | Enforcement of employee code of conduct | 7 days | Turn around time in facilitating grievance setlemements | Seven days turnaround time turn around time in facilitating grievance setlemements | 7days | 7days | 7days | 7days | R0 | Grivance reports. |
| IDT | HR | To build a disciplined organizational culture | Enforcement of employee code of conduct | 100% | % attendence to conciliations | 100% attendance to conciliations: * 40% preparation for the concilliation; *40% representation for the concilliation called for;* 20% response to concilliation demands | 100% attendance to conciliations: * 40% preparation for the concilliation; *40% representation for the concilliation called for;* 20% response to concilliation demands | 100% attendance to conciliations: * 40% preparation for the concilliation; *40% representation for the concilliation called for;* 20% response to concilliation demands | 100% attendance to conciliations: * 40% preparation for the concilliation; *40% representation for the concilliation called for;* 20% response to concilliation demands | 100% attendance to conciliations: * 40% preparation for the concilliation; *40% representation for the concilliation called for;* 20% response to concilliation demands | R0 | Conciliation reports. |

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 100% | % attendence to arbitrations | 100% attendence to arbitrations: * 40% preparation for the arbitrations; *40% representation for the arbitrationsn called for;* 20% response to arbitrations 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 | Arbitration reports. |
| GPP | LEGAL | To promote enforcement of municipal by-laws | Contract management | 100% | % of service level agreement signed | 100% of service level agreements signed | 100% of service level agreements enter into in the quarter signed | 100% of service level agreements enter into in the quarter signed | 100% of service level agreements enter into in the quarter signed | 100% of service level agreements enter into in the quarter signed | R0 | Register of signed SLAs |
| | | | | 100% | % of contracts vetted | 100% of contracts vetted | 100% of contracts signed in the quarter vetted | 100% of contracts signed in the quarter vetted | 100% of contracts signed in the quarter vetted | 100% of contracts signed in the quarter vetted | R0 | Report od vetted Contracts |
| | | | | 100% | % progress in review of waste management contract | 100% progress in review of waste management contract | | 100% progress in review of waste management contract | | | R0 | Reviewed Waste management contract |
| GPP | Litigatigation/Case Management | To promote enforcement of municipal by-laws | Case management | state status in number of litigations for 09/10 | % 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 | 100% resolve on current year litigations | R2,2m | Reports and updates on litigation. |
| | | | | 100% | % 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 | 100% resolve on current year litigations | R0 | Quarterly Reports |
| | | | | 4 | # of reports generated on litigations | Four(4) qurterly reports:October,January, April and June | | One(1) Quarterly progress report | One(1)Quarterly progress report | One(1)Quarterly progress report | R0 | Copy of the report |

# CORPORATE SERVICES
## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 100% | % progress in addressing contraventions of National Building regulation and starndard Act submitted by ELD to legal | 100% progress in addressing contraventions of National Building regulation and starndard Act submitted by ELD to legal: * 20% Registering the contravention into the contravention register;* 40% research on the contravention; *20% Taking up the matter for prosecution;* 10% update the department on the progress of the case; *10% Quarterly reports | 100% progress in addressing contraventions of National Building regulation and starndard Act submitted by ELD to legal: * 20% Registering the contravention into the contravention register;* 40% research on the contravention; *20% Taking up the matter for prosecution;* 10% update the department on the progress of the case; *10% Quarterly reports | 100% progress in addressing contraventions of National Building regulation and starndard Act submitted by ELD to legal: * 20% Registering the contravention into the contravention register;* 40% research on the contravention; *20% Taking up the matter for prosecution;* 10% update the department on the progress of the case; *10% Quarterly reports | 100% progress in addressing contraventions of National Building regulation and starndard Act submitted by ELD to legal: * 20% Registering the contravention into the contravention register;* 40% research on the contravention; *20% Taking up the matter for prosecution;* 10% update the department on the progress of the case; *10% Quarterly reports | 100% progress in addressing contraventions of National Building regulation and starndard Act submitted by ELD to legal: * 20% Registering the contravention into the contravention register;* 40% research on the contravention; *20% Taking up the matter for prosecution;* 10% update the department on the progress of the case; *10% Quarterly reports | R0 | Contravention report |
| IDT | **Administration.** | To build a disciplined organizational culture | Municipal Records | Municipal records at the old building. | % achievement in migration of municipal records to the new building. | 50% achievement in migration of municipal records to the new building: *25% - monitoring migration; *25% signing off the job | | 25% - monitoring migration ;*25% signing off the job | | | R110,000 | Record management report. |
| | | | | 100% | % completion of filling processes. | 100% completion of filling processes: 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 | 20% - Sign off by departments | R0 | Record management report. |
| | | | | 4 | # of Compliance reports generated for relevant Authorities. | 4: Quarterly managements reports | 1 | 1 | 1 | 1 | R0 | *Reports for workshops held *Implementation plan *Approved filling series and filling plan. |

# CORPORATE SERVICES
## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| IDT | Administration. | To build a disciplined organizational culture | Security | Security contract. | % compliance with security management plan. | 100% compliance with security management plan: 40% - Monthly performance reports ; 20% - Vetting of security personeel; 20% - Limitation reports for intervention; 20% - Compliance to SIRA requirements | 100% compliance with security management plan: 40% - Monthly performance reports ; 20% - Vetting of security personeel; 20% - Limitation reports for intervention; 20% - Compliance to SIRA requirements | 100% compliance with security management plan: 40% - Monthly performance reports ; 20% - Vetting of security personeel; 20% - Limitation reports for intervention; 20% - Compliance to SIRA requirements | 100% compliance with security management plan: 40% - Monthly performance reports ; 20% - Vetting of security personeel; 20% - Limitation reports for intervention; 20% - Compliance to SIRA requirements | 100% compliance with security management plan: 40% - Monthly performance reports ; 20% - Vetting of security personeel; 20% - Limitation reports for intervention; 20% - Compliance to SIRA requirements | R8,778,500 | Compliance reports. |
| | | | | Facility Management plan limited to Community Services | % Completion in development of consolidated Facility Management plan | 100% Completion in development of consolidated Facility Management plan: 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 | Facility management reports. |
| | | | | 100% | % Implementation of the Facility Management plan | 100% Implementation of the Facility Management plan: 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 | 20% - Monitoring provision of security for facilities : 20% - Monitoring on cleanliness of facilities | R0 | Facility management plan implementation report |
| FVB | BUDGET | To improve budget planning management processes across departments | Departmental Budget management | R23 ,366,300 | R-value spent on Departmental budget | R23,562,567 | R5,890,641 | R5,890,641 | R5,890,641 | R5,890,641 | R23,562,567 | Expenditure Report |
| GPP | Performance management | To improve performance monitoring and evaluation | Departmental Meetings | 80% | % of Departmental meetings resolutions addressed | 100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of resolutions from Departmental meetings and their implementation report |

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GPP | Performance management | To improve performance monitoring and evaluation | Management reviews | 100% | % of management reviews resolutions implemented | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of management review resolution and their implementation |
| GPP | MEETINGS | To improve performance monitoring and evaluation | | 80% | % of Portfolio committee meeting resolutions addressed | 100% implementation of portfolio committee meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of portfolio committee meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of portfolio committee meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of portfolio committee meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of portfolio committee meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of resolutions from Portfolio committee meetings and their implementation report |
| | | | Exco - lekgotla | 100% | % of ExCo-makgotla resolutions implemented | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of ExCo- lekgotla resolution and their implementation |

CORPORATE SERVICES
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Implementation of council resolutions | 100% | % of council resolutions implemented | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R 0 | Reports submitted to council |
| GPP | AUDIT | To improve performance monitoring and evaluation | Implementation of the audit action plan | 2 | Turnaround time in responding to internal Audit Queries | 2 days turnaround time in responding to internal Audit Queries | 2 days | 2 days | 2 days | 2 days | R0 | Register of internal queries and their implemetation report |
| | | | | 2 | Turnaround time in responding to External Audit Queries | 2 days turnaround time in responding to External Audit Queries | 2 days | 2 days | 2 days | 2 days | R0 | Register of External queries and their implemetation report |
| | | | | | % progress in addressing 2009/10 AG findings | 100% progress in addressing AG findings | 100% progress in addressing AG findings | | | 100% progress in addressing AG findings | R0 | AG finding register and implementation report |

**Community Services**

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BSD | Traffic | To improve development and maintenance of municipal infrastructure | Extension of Praktiseer Testing Station | 0 | % Progress in the extension of Praktiseer Testing Station | 100% Progress in the extension of Praktiseer Testing Station:* 30% Clearing & Debushing;* 30% Fencing; 20%  Paving;* 20% Marking of the testing ground | Clearing & Debushing 30% | Fencing 30% | Paving 20% | Marking of the testing ground 20% | R0 | Submission and photos |
| BSD | Traffic | To improve accessibility and mobility of transport | Road Safety Campaign | 4 | # of Road safety campaigns held | Two (2) Road safety campaigns held: *One (1)Pedestrian road safety campaign *One (1)Arrive Alive Campaign * | | 1 Pedestrian road safety campaign | | *One (1)Arrive Alive | R0 | Submission and Photos |
| BSD | Traffic | To improve accessibility and mobility of transport | Joint Operations | 10 | # of joint operations conducted | Ten(10) joint Operations conducted | Three (3) joint operations | Two(2)joint operations | Three(3) joint operations | Two(2) joint operations | R0 | Submission and Photos |
| BSD | Traffic | To improve development and maintenance of municipal infrastructure | Establishment of Vehicle pound | 5% | % progress in sourcing funding for the establishment of Vehicle pound | 100% progress in sourcing funding for the establishment of Vehicle pound. 50 % Business Sector 25 % MIG 25% submission to IDP. | 25 % Business Sector 2 Request letters and Presentation to any 2 business sectors | 25 % Business Sector 2 Request letters and Presentation to any 2 business sectors | 25% MIG Application to MIG | 25 % Submission of project to IDP. | R0 | Report on the establishment of the Vehicle pound |
| BSD | Traffic | To improve development and maintenance of municipal infrastructure | Establishment of Animal pound | 5% | % progress sourcing funding for the establishment of Animal pound | 100% progress in the sourcing funding for the establishment. 50 % Business Sector 25 % MIG 25% submission to IDP. | 25 % Business Sector 2 Request letters and Presentation to any 2 business sectors | 25 % Business Sector 2 Request letters and Presentation to any 2 business sectors | 25% MIG Application to MIG | 25 % Submission of project to IDP. | R0 | Report on the establishment of the Vehicle pound |
| BSD | Traffic | To improve development and maintenance of municipal infrastructure | Upgrading of Steelpoort RWC | 5% | % progress sourcing funding for the Upgrading of Steelpoort RWC | 100%. In the source for funding for the upgrading of Steelpoort RWC: 50 % Business Sector 25 % MIG 25% submission to IDP. | 25 % Business Sector 2 Request letters and Presentation to any 2 business sectors | 25 % Business Sector 2 Request letters and Presentation to any 2 business sectors | 25% MIG Application to MIG | 25 % Submission of project to IDP. | R0 | Report on the establishment of the Vehicle pound |
| FVBM | Traffic | To improve revenue collection | Traffic fines | R500 000 | R-Value collected from traffic fines | R820 000 | R205 000 | R205 000 | R205 000 | R205 000 | R820 000 | F& C Consolidated financial report. |
| FVBM | Traffic | To ensure council is portrayed in ways  that restores trust in local government | Registration and Licensing | R2 000 000 | R-Value collected from Reg& Licenses. | R2 000 000 | R500 000 | R500 000 | R500 000 | R500 000 | R2 000 000 | F& C Consolidated financial report. |
| GPP | Traffic | To ensure council is portrayed in ways  that restores trust in local government | Licenses processing | 6 week | Turnaround time for processing drivers licenses. | 3 weeks turnaround time for processing drivers licenses. | 3 weeks | 3 weeks | 3 weeks | 3 weeks | R0 | Delivery notes |

**Community Services**

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GPP | Disaster Management | To ensure council is portrayed in ways that restores trust in local government | Disaster Management Plan | 10% | % progress in the implementation of disaster management plan | 100% * 20% Rural Safety meeting *10% Disaster mangement advisory meetings; *20%Tubatse Fire Prevention Association meeting; * 10% Community Safety Forum meeting; *20% Disaster Awareness;* 20% Fire wareness, Flood lines settlement. | *5% Rural Safety meeting *10%Tubatse Fire Prevention Association meeting. * 10% Community Safety Forum meeting. *5% Fire Awareness, Flood lines settlement. | *5% Rural Safety meeting * 5% Disaster mangement advisory meetings *10%Disaster Awareness Campaing. *5% Fire Awareness, Flood lines settlement. | *5% Rural Safety meeting *5% Fire Awareness, Flood lines settlement. | *5% Rural Safety meeting * 5% Disaster mangement advisory meetings *10%Disaster Awareness Campaing.*10% Tubatse Fire Prevention Association meeting *5% Fire Awareness, Flood lines settlement. | R30,000 | Disaster management implementation report |
| GPP | Disaster Management | To ensure council is portrayed in ways that restores trust in local government | 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. | R0 | Disaster report |
| GPP | Disaster Management | To ensure council is portrayed in ways that restores trust in local government | Provision of Disaster relief material | 50% | % of Households hit by disaster that were provided with relief materials | 100% of households hit by disaster that are provided with relief materials | 100% of households hit by disaster that are provided with relief materials | 100% of households hit by disaster that are provided with relief materials | 100% of households hit by disaster that are provided with relief materials | 100% of households hit by disaster that are provided with relief materials | R0 | Disaster report |
| GPP | Disaster Management | Enable institutional environment for functional forum | Develop pauper policy | 0% | % progress in the development of pauper policy | 100% progress in the development of pauper policy: *40% Development of the draft policy;*30% stakeholder engagements( Management,portfolio, Exco & council);*30% workshop the policy to stakeholders | *40% Development of the draft policy | *30% stakeholder engagements( Management,portfolio, Exco & council) | *30% workshop the policy to stakeholders | | R0 | Report |
| BSD | Social Development | To improve development and maintenance of municipal infrastructure | Establishment of rural libraries | 5% | % Progress in facilitation for the establishment of Mapodile Library | 100% Progress in facilitation for the establishment of Mapodile Library:* 20% Soliciting of external funder ;*20% land availability ; *20% structural development;*20% functionality ; *20% maintenance | * 20% for soliciting funder; 20% land availability | 20% Structural development | 20% Functionality | 20% Maintenance | External funding | Engagement of the funder, Progress report Picture of the building Functionality & maintenance reports. |
| BSD | Social Development | To improve development and maintenance of municipal infrastructure | Refurbishment of Burgersfort Library | 50% | % progress in the refurbishment of Burgersfort Library | 100% progress in the refurbishment of Burgersfort Library: *25% Demolish one side of the partition ; *25% completion of constuction *25% Painting of the Whole Library & *25% rearragement of the library. | 100% progress in the refurbishment of Burgersfort Library: *25% Demolish one side of the partition ; *25% completion of constuction *25% Painting of the Whole Library & *25% rearragement of the library. | | | | R0 | Construction report. |

**Community Services**

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BSD | Social Development | To improve development and maintenance of municipal infrastructure | Establishment of Health promotion Centre | 20% | % functionality of Health Promotion Centre | 100% functionality of Health Promotion Centre: * 20 % Availability of office space *30% Availability of Resident NPO *30% Availability of flyers, condoms and testing materials *20% Availability of consultation statistics and reports | 20% Availability of usable office space | 30% Availability of Resident NPO | 30% Availability of information flyers, condoms and testing materials. | 20% Availability of consultation statistics and reports | R0 | Submission , photos and statistical reports |
| BSD | Social Development | To improve development and maintenance of municipal infrastructure | Establishmnet Sports complex | 0 | % progress in the facilitation of the establishment of GTM stadium | 50% progress in the facilitation of the establishment of GTM stadium :*25% Land Aquisition,*25% request for funding | 10%*5% Land Aquisition,*5% request for funding | 20%*10% Land Aquisition,*10% request for funding | 20%*10% Land Aquisition,*10% request for funding | | R0 | Facilitation plan and its report |
| BSD | Social Development | To improve development and maintenance of municipal infrastructure | Establishment Sports complex | 1 | % progress in the facilitation of the establshment of maandagshoek Sports complex | 100% in the facilitation of the establishment of maandagshoek Sports complex: 50 % Business Sector 25 % MIG 25% submision to IDP. | 25 % Business Sector 2 Request letters and Presentation to any 2 business sectors | 25 % Business Sector 2 Request letters and Presentation to any 2 business sectors | 25% MIG Application to MIG | *1x Maandashoek | External funding | Photo of the sport complex |
| GPP | Social Development | Enable institutional environment for functional forum | Management of Community facilities | 80% | % Progress in management of Community Facilities | 100% Progress in management of Community Facilities: 50% Management of Community Halls. 50% Management of TSC's | 100% Progress in management of Community Facilities: 50% Management of Community Halls. 50% Management of TSC's | 100% Progress in management of Community Facilities: 50% Management of Community Halls. 50% Management of TSC's | 100% Progress in management of Community Facilities: 50% Management of Community Halls. 50% Management of TSC's | 100% Progress in management of Community Facilities: 50% Management of Community Halls. 50% Management of TSC's | R0 | Community Facilities Maintance plan and a report |
| BSD | Social Development | To improve development and maintenance of municipal infrastructure | Establishment of Mapodile TSC | 50% | % progress in the establishment of Mapodile Thusong Service centre. | 100% progress in the establishment of Mapodile Thusong Service centre: *20% Handing over & Official Openning,80% Maitenance & Management of the TSC | 20% Handing over & Official Openning,20% Maitenance & Management of the TSC | 20% Maintenance & Management of the TSC | 20% Maintenance & Management of the TSC | 20% Maintenance & Management of the TSC | R0 | Photos and progress report |
| GPP | Social Development | To ensure council is portrayed in ways that restores trust in local government | Implementation of HIV/AIDS Strategy | 50% | % of progress in implementing HIV/AIDS strategy. | 100% progress in implementing HIV/AIDS strategy:*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%events. | 10% LAC meetings,*5% health centre*5% mainstreaming,*2%events. | 10% LAC meetings,*10% health centre*5% mainstreaming,*2%events. | R0 | HIV/AIDS Strategy,its implementation plan and report |
| GPP | Social Development | To ensure council is portrayed in ways that restores trust in local government | LAC meetings | 100% | % of Local Aids Council meetings resolutions attended to. | 100% of Local Aids Council solutions meetings implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress | 100% of Local Aids Council solutions meetings implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress | 100% of Local Aids Council solutions meetings implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress | 100% of Local Aids Council solutions meetings implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress | 100% of Local Aids Council solutions meetings implemented * 20% recording the resolution in the register; *60% actual implementation of the resolutions; *20% updating the register with progress | R0 | Register of Local AIDS council meetings resolutions and it implementation |

**Community Services**

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GPP | Social Development | To ensure council is portrayed in ways that restores trust in local government | Sport Events | 7 | # sporting events held | 09x sports events held: *1xO.R. Tambo games*1xMayoral cup;*1xFun walk;*1xChess tournament; games;*1xCricket Festival;* 4xfriendly games, | *Friendly Game. *Cricket Festival and *Mayor 's Marathon. | *Friendly Game; *Chess tournament; | *Friendly game, *O.R.Tambo games. | *Friendly Game , * Mayoral Cup. | R0 | Submissions and photos |
| GPP | Social Development | To ensure council is portrayed in ways that restores trust in local government | Advisory council meetings | 100% | % of Sports, Arts & Culture Council meetings resolutions attended to | 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 | R0 | Register of resolutions taken in Sports, Arts & Culture Council meetings and implementation report |
| GPP | Social Development | To ensure council is portrayed in ways that restores trust in local government | Cultural activities | 3 | # of Cultural activities conducted | 1x Beauty Pageant 1x Cultural Show & Art & Culture Indaba | 1x Beauty Pageant 1x Cultural Show | | Art & Cultural Indaba | | R0 | Minutes and Photos |
| FVBM | Social Development | To improve revenue collection | Revenue collection | R1000 | R-Value collected from library affiliations & fines | R5 000 | R1250 | R1250 | R1250 | R1250 | R5 000 | Fine & Collcection Consolidated financial report. |
| GPP | Social Development | To ensure council is portrayed in ways that restores trust in local government | Library awareness programmes | 0 | # Number of books purchased and acquired. | 700 new books | | 300 new books | | 300 new books | R17,600 | List of purchased books |
| GPP | Social Development | To ensure council is portrayed in ways that restores trust in local government | Library awareness programmes | 4 | # of Library programmes conducted | 2 Library programmes conducted: Literacy week & Worldbook day | Literacy week | | | World book Day | R0 | Photos, Library programme and its implementation report |
| GPP | Environment | Enable institutional environment for functional forum | Arbor Day Celebration | 1 | # of Arbor Day Celebration | 1 | 1(one)event | | | | R0 | Photos taken during the event and report |
| BSD | Environment | To improve development and maintenance of municipal infrastructure | Tree planting | 500 | # of trees planted | 700 | 200 | 300 | 200 | | R0 | Photos taken during the event and report |

**Community Services**

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BSD | Environment | To improve development and maintenance of municipal infrastructure | Maintanace of open spaces | 40% | % progress in the debushing and maintenance of open spaces. | 100% progress in the debushing and maintenance of open spaces:* 20% Cutting of the trees & grass on the side of the main road; 20%*R37 Engine garage to Aloe Ridge; 20%*R36 from robot to St Tomas *20% R554 from caltex to B/T junction; *20%R555 from St/Ly to Tubatse Ferro *20% 2 townships(praktiseer and Mapodile) | 100% progress in the debushing and maintenance of open spaces:* 20% Cutting of the trees & grass on the side of the main road; 20%*R37 Engine garage to Aloe Ridge; 20%*R36 from robot to St Tomas *20% R554 from caltex to B/T junction; *20%R555 from St/Ly to Tubatse Ferro *20% 2 townships(praktiseer and Mapodile) | 100% progress in the debushing and maintenance of open spaces:* 20% Cutting of the trees & grass on the side of the main road; 20%*R37 Engine garage to Aloe Ridge; 20%*R36 from robot to St Tomas *20% R554 from caltex to B/T junction; *20%R555 from St/Ly to Tubatse Ferro *20% 2 townships(praktiseer and Mapodile) | 100% progress in the debushing and maintenance of open spaces:* 20% Cutting of the trees & grass on the side of the main road; 20%*R37 Engine garage to Aloe Ridge; 20%*R36 from robot to St Tomas *20% R554 from caltex to B/T junction; *20%R555 from St/Ly to Tubatse Ferro *20% 2 townships(praktiseer and Mapodile) | 100% progress in the debushing and maintenance of open spaces:* 20% Cutting of the trees & grass on the side of the main road; 20%*R37 Engine garage to Aloe Ridge; 20%*R36 from robot to St Tomas *20% R554 from caltex to B/T junction; *20%R555 from St/Ly to Tubatse Ferro *20% 2 townships(praktiseer and Mapodile) | R0 | Photos of debushed area before and after debushed |
| BSD | Environment | To improve development and maintenance of municipal infrastructure | Maintanace of cemetreries | 40% | % progress in the maintenance of cemeteries. | 100% progress in the maintenance of cemeteries: 60% Clearing grasses and bushes in the grave yard at Praktiseer 20% Clearing grasses and bushes in the grave yard at Ohrigstad 10% Clearing grasses and bushes in the grave yard at Mapodile 10% Clearing grasses and bushes in the grave yard at Penge | 100% progress in the maintenance of cemeteries: 60% Clearing grasses and bushes in the grave yard at Praktiseer 20% Clearing grasses and bushes in the grave yard at Ohrigstad 10% Clearing grasses and bushes in the grave yard at Mapodile 10% Clearing grasses and bushes in the grave yard at Penge | 100% progress in the maintenance of cemeteries: 60% Clearing grasses and bushes in the grave yard at Praktiseer 20% Clearing grasses and bushes in the grave yard at Ohrigstad 10% Clearing grasses and bushes in the grave yard at Mapodile 10% Clearing grasses and bushes in the grave yard at Penge | 100% progress in the maintenance of cemeteries: 60% Clearing grasses and bushes in the grave yard at Praktiseer 20% Clearing grasses and bushes in the grave yard at Ohrigstad 10% Clearing grasses and bushes in the grave yard at Mapodile 10% Clearing grasses and bushes in the grave yard at Penge | 100% progress in the maintenance of cemeteries: 60% Clearing grasses and bushes in the grave yard at Praktiseer 20% Clearing grasses and bushes in the grave yard at Ohrigstad 10% Clearing grasses and bushes in the grave yard at Mapodile 10% Clearing grasses and bushes in the grave yard at Penge | R0 | Cemetery maintaince plan and its report |
| BSD | Environment | To improve development and maintenance of municipal infrastructure | Maintanace of parks | 40% | % progress in the maintenance of parks. | 100% progress in the maintenance of parks: 20% Cutting of lawn. 20% Removal of weeds. 20% Irrigation. 20% Application of fertilizers. 20% Pruning of flowers. | 100% progress in the maintenance of parks: 20% Cutting of lawn. 20% Removal of weeds. 20% Irrigation. 20% Application of fertilizers. 20% Pruning of flowers. | 100% progress in the maintenance of parks: 20% Cutting of lawn. 20% Removal of weeds. 20% Irrigation. 20% Application of fertilizers. 20% Pruning of flowers. | 100% progress in the maintenance of parks: 20% Cutting of lawn. 20% Removal of weeds. 20% Irrigation. 20% Application of fertilizers. 20% Pruning of flowers. | 100% progress in the maintenance of parks: 20% Cutting of lawn. 20% Removal of weeds. 20% Irrigation. 20% Application of fertilizers. 20% Pruning of flowers. | R0 | Parks maintaince plan and its report |
| BSD | Environment | To improve development and maintenance of municipal infrastructure | Cemetery Management System | 40% | % compliance to the developed Cemetery Management System | 100% compliance to the developed Cemetery Management System: 40% Preparation of grave pits. 40% Allocation &numbering of graves. 20% Alignment of graves. | 100% compliance to the developed Cemetery Management System: 40% Preparation of grave pits. 40% Allocation &numbering of graves. 20% Alignment of graves. | 100% compliance to the developed Cemetery Management System: 40% Preparation of grave pits. 40% Allocation &numbering of graves. 20% Alignment of graves. | 100% compliance to the developed Cemetery Management System: 40% Preparation of grave pits. 40% Allocation &numbering of graves. 20% Alignment of graves. | 100% compliance to the developed Cemetery Management System: 40% Preparation of grave pits. 40% Allocation &numbering of graves. 20% Alignment of graves. | R33,000 | Report on the implementation of cemetery management system |
| BSD | Social Development | To improve development and maintenance of municipal infrastructure | Community facilities | 10% | % Progress in maintenance of Community Facilities | 100% Progress in maintenace of Community Facilities: 50% Maintenance of Community Halls. 50% Maintanace of TSC's | 100% Progress in maintenace of Community Facilities: 50% Maintenance of Community Halls. 50% Maintanace of TSC's | 100% Progress in maintenace of Community Facilities: 50% Maintenance of Community Halls. 50% Maintanace of TSC's | 100% Progress in maintenace of Community Facilities: 50% Maintenance of Community Halls. 50% Maintanace of TSC's | 100% Progress in maintenace of Community Facilities: 50% Maintenance of Community Halls. 50% Maintanace of TSC's | R0 | Community Facilities Maintance plan and a report |

## Community Services

### SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GPP | IGR | To improve performance monitoring and evaluation | Departmental meetings | 80% | % of Departmental meetings resolutions addressed | 100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of Departmental meetings resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of Departmental meetings resolutions and its implementation report |
| GPP | IGR | To improve performance monitoring and evaluation | Management reviews | 100% | % of management reviews resolutions implemented | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of management review resolution and their implementation |
| GPP | IGR | To improve performance monitoring and evaluation | Portfolio committee | 80% | % of Portfolio committee meeting resolutions addressed | 100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of portfolio committee resolutions addressed: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of portfolio committee meetings resolutions and its implementation report |
| GPP | IGR | To improve performance monitoring and evaluation | Exco - lekgotla | 100% | % of ExCo-makgotla resolutions implemented | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of ExCo-lekgotla resolution and their implementation |
| GPP | IGR | To improve performance monitoring and evaluation | Implementation of council resolutions | 100% | % of council resolutions implemented | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Reports submitted to council |

**Community Services**

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GPP | IGR | To improve performance monitoring and evaluation | Internal Audit | 2 | Turnaround time in responding to internal Audit Queries | 2 days turnaround time in responding to internal Audit Queries | 2 days | 2 days | 2 days | 2 days | R0 | Register of internal queries and their implemetation report |
| GPP | IGR | To improve performance monitoring and evaluation | External Audit | 2 | Turnaround time in responding to External Audit Queries | 2 days turnaround time in responding to External Audit Queries | 2 days | 2 days | 2 days | 2 days | R0 | Register of External queries and their implemetation report |
| GPP | IGR | To improve performance monitoring and evaluation | Implementation of the audit action plan | 100% | % progress in addressing 2009/10 AG findings | 100% progress in addressing AG findings | 100% progress in addressing AG findings | | | 100% progress in addressing AG findings | R0 | AG finding register and implementation report |
| FVBM | | To improve budget planning management processes across departments | Departmental Budget management | Com Services: R2,312,074 Traffic : R9,631,967 Cemeteries : R2,258,315 Social Services: R2,245,148 | R-value spent on Departmental budget | Com Services: R2,235,212 Traffic : R10,577,559 Cemeteries : R2,817,925 Social Services: R2,654,630 | Com Services: R558,803 Traffic : R2,644,389 Cemeteries : R704,481 Social Services: R663,657 | Com Services: R558,803 Traffic : R2,644,389 Cemeteries : R704,481 Social Services: R663,657 | Com Services: R558,803 Traffic : R2,644,389 Cemeteries : R704,481 Social Services: R663,657 | Com Services: R558,803 Traffic : R2,644,389 Cemeteries : R704,481 Social Services: R663,657 | Com Services: R2,235,212 Traffic : R10,577,559 Cemeteries : R2,817,925 Social Services: R2,654,630 | Expenditure report |

Executive Support

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | Budget | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GPP | Public Participation | To ensure council is portrayed in ways that restores trust in local government | Exco outreach | 50% | % progess in addressing Exco - outreach issues | 100 % progess in addressing Exco - outreach issues : *20% Establish and update Exco- outreach issue register; *20% research the issue; * 20% Forward issues to relevent department for attention * 20% Update management of the progress of the issues monthly * 20% report back to the community | 100 % progess in addressing Exco - outreach issues : *20% Establish and update Exco- outreach issue register; *20% research the issue; * 20% Forward issues to relevent department for attention * 20% Update management of the progress of the issues monthly * 20% report back to the community | 100 % progess in addressing Exco - outreach issues : *20% Establish and update Exco- outreach issue register; *20% research the issue; * 20% Forward issues to relevent department for attention * 20% Update management of the progress of the issues monthly * 20% report back to the community | 100 % progess in addressing Exco - outreach issues : *20% Establish and update Exco- outreach issue register; *20% research the issue; * 20% Forward issues to relevent department for attention * 20% Update management of the progress of the issues monthly * 20% report back to the community | 100 % progess in addressing Exco - outreach issues : *20% Establish and update Exco- outreach issue register; *20% research the issue; * 20% Forward issues to relevent department for attention * 20% Update management of the progress of the issues monthly * 20% report back to the community | R150,000 | Register of issues raised and its implementation report |
| | | | SOLMA | 1 | # SOLMA conducted | 0ne SOLMA per annual | | | | SOLMA | R700,000 | Mayor speech |
| | | | IDP/PMS/Budget forum | 100% | % of IDP/PMS/Budget forums facilitation challenges addressed | 100% of IDP/PMS/Budget forums facilitation challenges addressed: *20% register the challenges; *40% development of action plan to address the challenge; * 40% updating the management monthly of progress | | 100% of IDP/PMS/Budget forums facilitation challenges addressed: *20% register the challenges; *40% development of mechanism to address the challenge; * 40% updating the management monthly of progress | 100% of IDP/PMS/Budget forums facilitation challenges addressed: *20% register the challenges; *40% development of mechanism to address the challenge; * 40% updating the management monthly of progress | | R50,000 | Register of challenges and its implementation report |
| GPP | Public Participation | To ensure council is portrayed in ways that restores trust in local government | Establishment of project steering committees | 8 | # of project steering committees established | 19 project steering committees Established | | | | 19 project steering committees es | R0 | Register of capital projects and report on the establishment of steering committees |
| | | | Mayors special programme | 80% | % functionality of the Mayor's special programmes(Children, Youth, Gender, Disability,Elderly,Geographic names,HIV/AIDS,Moral regeneration) | 100% functionality of the Mayor's special programmes: *50% able to meet as per their programme;*50% able to produce monthly and quarterly reports | 100% functionality of the Mayor's special programmes: *50% able to meet as per their programme;*50% able to produce monthly and quarterly reports | 100% functionality of the Mayor's special programmes: *50% able to meet as per their programme;*50% able to produce monthly and quarterly reports | 100% functionality of the Mayor's special programmes: *50% able to meet as per their programme;*50% able to produce monthly and quarterly reports | 100% functionality of the Mayor's special programmes: *50% able to meet as per their programme;*50% able to produce monthly and quarterly reports | R1,500,000 | Register of the special programmes; their programmes and their report |
| | | | Bursary allocation to needy learners | 100% | % progress on allocation of bursary to the learners | 100% progress on allocation of bursary to the learners: 30% Career exibitions and bursary advert; 40% data capturing and verification of applicants;30% Awarding of bursary to successful applicant | 30% Career exibitions and bursary advert | 40% data capturing and verification of applicants | 30% Awarding of bursary to successful applicant | | R330,000 | Bursary Reports |

Executive Support

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | Budget | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GPP | Communication | To ensure council is portrayed in ways that restores trust in local government | Local communicators' meetings | 4 | # of local communicators' meetings held | 4 : Quarterly meetings | 1 Meeting | 1 Meeting | 1 Meeting | 1 Meeting | R 0 | Minutes & Reports |
| | | | Talk shows | 0 | # of Talk shows held | 4: Quarterly engagements | 1 | 1 | 1 | 1 | R 0 | Minutes |
| | | | Issue-basesd imbizos | 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 | R50,000 | Minutes |
| | | | media release | 0% | # of media statements released | 4: Quarterly media releases | 1 | 1 | 1 | 1 | R 50,000 | Copies of media statements |
| | | | | 3 days | Turnaround time in response to media queries | 3 days turnaround time in response to media queries | 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 | Copies of questionaires and responses generated.(Signed off by MM) |
| GPP | Communication | To ensure council is portrayed in ways that restores trust in local government | Newsletters | 50% | % progress in production of newsletters | 100% progress in production of newsletters : 10% - identification of topics; 10% - information compilation; 20% - Research of topics; 20% - Layout & design; 10% - Preliminary sign off;10% - Final sign off ; 20% - Distribution | 60% progress in production of newsletters (1) : 10% - identification of topics; 10% - information compilation; 20% - Research of topics; 20% - Layout & design; | 40% progress in production of newsletters(1) : 10% - Preliminary sign off;10% - Final sign off ; 20% - Distribution | 60% progress in production of newsletters(2) : 10% - identification of topics; 10% - information compilation; 20% - Research of topics; 20% - Layout & design | 40% progress in production of newsletters :  10% - Preliminary sign off;10% - Final sign off ; 20% - Distribution | R250,000 | Research information and copies of newsletters |
| | | | Updated website | 100% | % Progress in loading of  website | 100% Progress in loading of  website: *25% Developing a register for documents to be loaded on website; *25% collation of documents ; 25% submission of the documents to IT for loading ;25% update the register of documents on website | 100% Progress in loading of  website: *25% Developing a register for documents to be loaded on website; *25% collation of documents ; 25% submission of the documents to IT for loading ;25% update the register of documents on website | 100% Progress in loading of website: *25% Developing a register for documents to be loaded on website; *25% collation of documents ; 25% submission of the documents to IT for loading ;25% update the register of documents on website | 100% Progress in loading of website: *25% Developing a register for documents to be loaded on website; *25% collation of documents ; 25% submission of the documents to IT for loading ;25% update the register of documents on website | 100% Progress in loading of website: *25% Developing a register for documents to be loaded on website; *25% collation of documents ; 25% submission of the documents to IT for loading ;25% update the register of documents on website | R 0 | Register of documents looted in website showing date |
| GPP | AUDIT | To improve performance monitoring and evaluation | Internal Audit | 2 | Turnaround time in responding to internal Audit Queries | 2 days turnaround time in responding to internal Audit Queries | 2 days | 2 days | 2 days | 2 days | R0 | Register of internal queries and their implemetation report |
| | | | External Audit | 2 | Turnaround time in responding to External Audit Queries | 2 days turnaround time in responding to External Audit Queries | 2 days | 2 days | 2 days | 2 days | R0 | Register of External queries and their implemetation report |
| | | | | | % progress in addressing 2009/10 AG findings | 100% progress in addressing AG findings | 100% progress in addressing AG findings | | | 100% progress in addressing AG findings | R0 | AG finding register and implementation report |

Executive Support

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | Budget | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 0% | % functionality of MPAC | 100% % functionality of MPAC - 80% - Quarterly perfomance reviewal; 20% - Annual Oversight report | 20% - Quarterly perfomance reviewa | 20% - Quarterly perfomance reviewa | 20% - Quarterly perfomance reviewal; 20% - Annual Oversight repor | 20% - Quarterly perfomance reviewa | R0 | minutes and reports submitted to council |
| GPP | MEETINGS | To improve performance monitoring and evaluation | Departmental meetings | 80% | % of Departmental meetings resolutions addressed | 100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of Departmental meetings resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of resolutions from Departmental meetings and their implementation report |
| GPP | Performance management | To improve performance monitoring and evaluation | Management reviews | 100% | % of management reviews resolutions implemented | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the management reviews resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of management review resolution and their implementation |
| | | | Exco - lekgotla | 100% | % of ExCo- makgotla resolutions implemented | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R0 | Register of ExCo-lekgotla resolution and their implementation |
| | Secretariat | | Exco meetings | 12 | % of exco resolutions implemented | 100% of exco resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of exco resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of exco resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of exco resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of exco resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R 0 | minutes and Submissions to council |

Executive Support

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | Budget | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Implementation of council resolutions | 100% | % of council resolutions implemented | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of council resolutions implemented: * 20% register the resolutions; * 20% implementation of the resolution; * 20% progress report on the resolutions | 100% of council resolutions implemented: * 20% register the resolutions; * 40% research the resolutions * 20% implementation of the resolution; * 20% progress report on the resolutions | R 0 | Reports submitted to council |
| IDT | TRAINING | To ensure effective utilization of the available workforce | Establishment and induction of councillors councillors | 100% | % of new councillors inducted | 100% of new councillors inducted | | 100% of new councillors inducted | | | R0 | Register of councillor inducted |
| | | | | 57 | # of councillors trained | 40 councillors trained | | | | 40 councillors trained | R 300,000 | Register of councillor trained |
| | | | Training of ward committees | | % of ward committees trained | 100% of ward committees trained | | | | 100% of ward committees trained | R120,000 | Register of ward committee trained |
| FVB | BUDGET | To improve budget planning management processes across departments | Departmental Budget management | R31,573,740 | R-value spent on Departmental budget | R38,417,105 | R9,604,276 | R9,604,276 | R9,604,276 | R9,604,276 | R38,417,105 | Expenditure Report |
| | | | | 100% | % of ward committee members who received incentives on time | 100% of ward committee members who received incentives on time | 100% of ward committee members who received incentives on time | 100% of ward committee members who received incentives on time | 100% of ward committee members who received incentives on time | 100% of ward committee members who received incentives on time | R3,720,000 | Register of ward committee members who received their incentives on time |

Technical Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BSD | Roads and storm water | To improve accessibility and mobility of transport | Alverton access bridge | 0% | % progress in construction of Alverton access bridge | 100% progress in construction of Alverton access bridge: 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;40% Construction; | 30% Construction; 5%close out | 3.1m | Project completion certificate |
| | | | Dresden access bridge | 0% | % progress in construction of Dresden 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;40% Construction; | 30% Construction; 5%close out | 3.1m | Project completion certificate |
| | | | Maropong access bridge | 0% | % progress in construction of Maropong 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;40% Construction; | 30% Construction; 5%close out | 3.45m | Project completion certificate |
| BSD | Roads and storm water | To improve accessibility and mobility of transport | Mokobola access bridge | 0% | % progress in construction of Mokobola 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;40% Construction; | 30% Construction; 5%close out | 3.45m | Project completion certificate |
| | | | Molawetsi access bridge | 0% | % progress in construction of Molawetsi 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;40% Construction; | 30% Construction; 5%close out | 3.45m | Project completion certificate |
| | | | Motlolo access bridge | 0% | % progress in construction of Motlolo 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;40% Construction; | 30% Construction; 5%close out | 3.45m | Project completion certificate |

Technical Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BSD | Roads and storm water | To improve accessibility and mobility of transport | Burgersfort internal street | 0% | 100% progress in construction of Burgersfort internal street | 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;40% Construction; | 30% Construction; 5%close out | 2.1m | Project completion certificate |
| | | | Ngwaabe access roads | 0% | % progress in construction of Ngwaabe access roads | 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;40% Construction; | 30% Construction; 5%close out | 1.5m | Project completion certificate |
| | | | Praktiseer internal streets | 0% | % progress in construction of Praktiseer internal streets | 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;40% Construction; | 30% Construction; 5%close out | 2.9m | Project completion certificate |
| | | | Ohrigstad internal streets | 0% | % progress in construction of Ohrigstad internal streets | 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;40% Construction; | 30% Construction; 5%close out | 2.5m | Project completion certificate |
| LED | Job creation | To reduce unemployment rate | Job creation | 250 | # Job opportunities created through Roads and storm water projects | 200 | | 200 | 200 | 200 | R0 | Register of job created through Roads projects |
| BSD | Sport facilities | To improve development and maintenance of municipal infrastructure | Mapodile sports complex | 0% | % progress in construction of Mapodile sports complex | 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;40% Construction; | 30% Construction; 5%close out | 2m | Project completion certificate |
| LED | Job creation | To reduce unemployment rate | Job creation | 0 | # Job opportunities created through Mapodile sports complex projects | 30 | | 30 | 30 | 30 | R0 | Register of job created through Mapodile sport complex |

Technical Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Cemeteries** | To improve development and maintenance of municipal infrastructure | Establishment of praktiseer 2nd cemetery | 1st cemetery functional | % progress in construction of Praktiseer 2nd cemetery | 100% progress in the establishment of Praktiseer 2nd cemetery: 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 | | 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide | 5%site hand over;5%signing of SLA;40% Construction; | 30% Construction; 5%close out | R50 0000 | Project completion certificate |
| | | | Fencing of Rural cemeteries | 0% | % progress in fencing of Rural cemeteries | 100% progress in fencing of Rural cemeteries: 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 | | 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide | 5%site hand over;5%signing of SLA;40% Construction; | 30% Construction; 5%close out | R3,5m | Project completion certificate |
| | | | Job creation | 0 | # of jobs created through cemeteries projects | 30 | | 30 | 30 | 30 | R0 | Register of job created through cemetery projects |
| BSD | **Electrification** | To facilitate increased allocation of grid electricity | Maahlashi | 80% | % progress in electrification of village(Mahlashi) | 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;40% Construction; | 30% Construction; 5%close out | 520 000 | Project completion certificate |
| | | | Mafarafara | 0% | % progress electrification of village(Mafarafara) | 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;40% Construction; | 30% Construction; 5%close out | 2.86m | Project completion certificate |
| | | | Malepe | 0% | % progress electrification of village(Ga-malepe) | 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;40% Construction; | 30% Construction; 5%close out | 1.43m | Project completion certificate |

Technical Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BSD | Electrification | To facilitate increased allocation of grid electricity | Moraba | 0% | % progress electrification of village(Ga-moraba) | 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;40% Construction; | 30% Construction; 5%close out | 910k | Project completion certificate |
| | | | Motshana | 0% | % progress electrification of village(Ga-motshana ) | 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;40% Construction; | 30% Construction; 5%close out | 3.9m | Project completion certificate |
| | | | Mokgotho | 0% | % progress electrification of village(Ga-mokgotho) | 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;40% Construction; | 30% Construction; 5%close out | 4.55m | Project completion certificate |
| | | | Maretlwaneng | 0% | % progress electrification of village | 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;40% Construction; | 30% Construction; 5%close out | 2.86m | Project completion certificate |
| | | | Mankele | 0% | % progress electrification of village | 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;40% Construction; | 30% Construction; 5%close out | 1,690,000 | Project completion certificate |
| BSD | Electrification | To facilitate increased allocation of grid electricity | Mamogolo | 0% | % progress electrification of village | 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;40% Construction; | 30% Construction; 5%close out | R1,080,000 | Project completion certificate |

Technical Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LED | Job creation | To reduce unemployment rate | Job creation | 0 | # Job opportunities created through electrification projects | 100 | | 100 | 100 | 100 | R0 | Register of job created through Electricity projects |
| | | | FBE Benefit | 9292 Beneficiaries | # of households benefiting from FBE programme | 9292 | 9292 | 9292 | 9292 | 9292 | R3,500,000 | FBE report |
| BSD | Waste Management | To improve access to waste management services | waste collection | 4472 | # of households served with waste removal | 4472 | 4472 | 4472 | 4472 | 4472 | R6,050,000 | Register of householders that are served with waste removal |
| | | | wastemanagement | 4 | # of waste management report sub mitted to Council | 4: waste management report submitted,July 2011, October 2011,January 2012, April 2012 | 1 | 2 | 3 | 4 | R0 | waste management report |
| | | | Landfill site | 50% | % progress in the facilitation of the establishment of Landfill site | 100% progress in the facilitation of the establishment of Landfill site: 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 | R0 | Landfill site report |
| FVB | BUDGET | To improve budget planning management processes across departments | Departmental Budget management | Technical admin = R5,174,236 Roads = R8,421,311 Refuse = R8,832,008 | R-value spent on Departmental budget | Technical admin =R8,457,719 Roads = R9,264,721 Refuse = R9,939,890 | Technical admin =R2,114,429 Roads = R2,316,180 Refuse = R2,484,972 | Technical admin =R2,114,429 Roads = R2,316,180 Refuse = R2,484,972 | Technical admin =R2,114,429 Roads = R2,316,180 Refuse = R2,484,972 | Technical admin =R2,114,429 Roads = R2,316,180 Refuse = R2,484,972 | Technical admin =R8,457,719 Roads = R9,264,721 Refuse = R9,939,890 | Expenditure Report |
| BSD | Maintenance | To improve development and maintenance of municipal infrastructure | Replacement and repair of assets | 7 days turn around time for repairs | Turnaround time in fixing faulty streetlights | 7 days turn around time for repairs of faulty streetlights | 7 days turn around time for repairs of faulty streetlights | 7 days turn around time for repairs of faulty streetlights | 7 days turn around time for repairs of faulty streetlights | 7 days turn around time for repairs of faulty streetlights | R3,436,450 | Repair and maintenance report |

Technical Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Replacement and repair of assets | 7 days turn around time for repairs | Turnaround time in fixing faulty Traffic lights | 7 days turn around time for repairs of faulty Traffic lights | 7 days turn around time for repairs of faulty Traffic lights | 7 days turn around time for repairs of faulty Traffic lights | 7 days turn around time for repairs of faulty Traffic lights | 7 days turn around time for repairs of faulty Traffic lights | R990,000 | Repair and maintenance report |
| GPP | **Performance management** | To improve performance monitoring and evaluation | Departmental meetings | 80% | % of Departmental meetings resolutions addressed | 100% of Departmental meetings resolutions addressed:<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% of Departmental meetings resolutions addressed:<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% of Departmental meetings resolutions addressed:<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% of Departmental meetings resolutions addressed:<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% of Departmental meetings resolutions addressed:<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | R0 | Register of Departmental meetings resolutions and its implementation report |
| GPP | **Performance management** | To improve performance monitoring and evaluation | Management reviews | 100% | % of management reviews resolutions implemented | 100% implementation of the management reviews resolutions<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% implementation of the management reviews resolutions<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% implementation of the management reviews resolutions<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% implementation of the management reviews resolutions<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% implementation of the management reviews resolutions<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | R0 | Register of management review resolution and their implementation |
| GPP | **MEETINGS** | To improve performance monitoring and evaluation | | 80% | % of Portfolio committee meeting resolutions addressed | 100% of portfolio committee resolutions addressed:<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% of portfolio committee resolutions addressed:<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% of portfolio committee resolutions addressed:<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% of portfolio committee resolutions addressed:<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% of portfolio committee resolutions addressed:<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | R0 | Register of portfolio committee meetings resolutions and its implementation report |

Technical Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

| KPA | FOCUS AREA | OBJECTIVES | UNPACKED PROJECTS | BASELINE | KPI | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 | BUDGET | EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Exco - lekgotla | 100% | % of ExCo-makgotla resolutions implemented | 100% implementation of the ExCo - makgotla resolutions<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% implementation of the ExCo - makgotla resolutions<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | R0 | Register of ExCo-lekgotla resolution and their implementation |
| | | | Implementation of council resolutions | 100% | % of council resolutions implemented | 100% of council resolutions implemented:<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% of council resolutions implemented:<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% of council resolutions implemented:<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% of council resolutions implemented:<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | 100% of council resolutions implemented:<br>* 20% register the resolutions;<br>* 40% research the resolutions<br>* 20% implementation of the resolution;<br>* 20% progress report on the resolutions | R 0 | Reports submitted to council |
| GPP | AUDIT | To improve performance monitoring and evaluation | Implementation of the audit action plan | 2 | Turnaround time in responding to internal Audit Queries | 2 days turnaround time in responding to internal Audit Queries | 2 days | 2 days | 2 days | 2 days | R0 | Register of internal queries and their implemetation report |
| | | | | 2 | Turnaround time in responding to External Audit Queries | 2 days turnaround time in responding to External Audit Queries | 2 days | 2 days | 2 days | 2 days | R0 | Register of External queries and their implemetation report |
| | | | | 100% | % progress in addressing 2009/10 AG findings | 100% progress in addressing 2009/10 AG findings | 100% progress in addressing 2009/10 AG findings | | | 100% progress in addressing 2009/10 AG findings | R0 | AG finding register and implementation report |

# Detailed Capital Works Plan per Ward

| Project Name | ward(s) | 2011/12 Budget | Start Date | End Date | Sep'2011 | Dec'2011 | March'2012 | June'2012 | 2012/2013 | 2013/2014 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Alverton Access Bridge | 23 | R3.1m | 1-Jul-11 | 30-Jun-12 | | R1,550,000 | R1,550,000 | | | |
| 2. Dresden Access Bridge | 31 | R3.1m | 1-Jul-11 | 30-Jun-12 | | R1,550,000 | R1,550,000 | | | |
| 3 . Maropong Access Bridge | | R3.45m | 1-Jul-11 | 30-Jun-12 | | R1,725,000 | R1,725,000 | | | |
| 4. Mokobola Access Bridge | 20 | R3.45m | 1-Jul-11 | 30-Jun-12 | | R1,725,000 | R1,725,000 | | | |
| 5. Molawetsi Access Bridge | 6 | R3.45m | 1-Jul-11 | 30-Jun-12 | | R1,725,000 | R1,725,000 | | | |
| 6. Motlolo Access Bridge | 20 | R3.45m | 1-Jul-11 | 30-Jun-12 | | R1,710,000 | R1,710,000 | | | |
| 7. Mapodile Sport Complex | 2 | R2m | 1-Jul-11 | 30-Jun-12 | | R666,667 | R666,667 | R666,667 | R2,1m | |
| 8. Burgersfort Internal Street | 18 | R2.1m | 1-Jul-11 | 30-Jun-12 | | R833,334 | R833,334 | R833,334 | R4m | R5.4m |
| 9. Ngwaabe Access roads | 29 | R1.5m | 1-Jul-11 | 30-Jun-12 | | R500,000 | R500,000 | R500,000 | R3m | |
| 10. Praktiseer Internal Street | 13 | R2.9m | 1-Jul-11 | 30-Jun-12 | | R833,334 | R833,334 | R833,334 | R4m | R5.4m |
| 11.Ohrigstad Internal Street | 1 | R2.5m | 1-Jul-11 | 30-Jun-12 | | R833,334 | R833,334 | R833,334 | R3m | |
| ELECTRIFICATION PROJECTS | | | | | | | | | | |
| 12.Maahlshi Electricity | 23 | R520k | 1-Jul-11 | 30-Jun-12 | | R172,333 | R172,333 | R172,333 | | |
| 13.Mafarafar Electrification | 23 | R2.86m | 1-Jul-11 | 30-Jun-12 | | R953,333 | R953,333 | R953,333 | | |
| 14.Electrification of Malepe | 16 | R1.43m | 1-Jul-11 | 30-Jun-12 | | R476,667 | R476,667 | R476,667 | | |
| 15.Electrification of Moraba | 16 | R910k | 1-Jul-11 | 30-Jun-12 | | R303,333 | R303,333 | R303,333 | | |
| 16. Electrification of Motshana Village | 16 | R3.9m | 1-Jul-11 | 30-Jun-12 | | R1,300,000 | R1,300,000 | R1,300,000 | | |
| 17.Electrification of Ga-Mokgotho Village | 16 | R4.55m | 1-Jul-11 | 30-Jun-12 | | R1,516,667 | R1,516,667 | R1,516,667 | | |
| 18. Electrification of Maretlwaneng village | 16 | R2.86m | 1-Jul-11 | 30-Jun-12 | | R953,333 | R953,333 | R953,333 | | |
| 19. Electrification of Mankele Village | 16 | R1.69m | 1-Jul-11 | 30-Jun-12 | ` | R563,333 | R563,333 | R563,333 | | |
| 20. Electrification of Mamogolo Village | 16 | R1.08m | 1-Jul-11 | 30-Jun-12 | | R360,000 | R360,000 | R360,000 | | |

# Detailed Capital Works Plan per Ward

| Project Name | ward(s) | 2011/12 Budget | Start Date | End Date | Sep'2011 | Dec'2011 | March'2012 | June'2012 | 2012/2013 | 2013/2014 |
|---|---|---|---|---|---|---|---|---|---|---|
| 21.Fencing of rural Cemeteries | 1 to 31 | R3.5m | 1-Jul-11 | 30-Jun-12 | | R1,166,667 | R1,166,667 | R1,166,667 | R2m | R4m |
| 22. Establishment of Praktiseer 2nd emetery | 13 | R50k | 1-Jul-11 | 30-Jun-12 | | | | | | |
| Total | | R54,350,000 | | | | | | | R18m | R14,8m |