

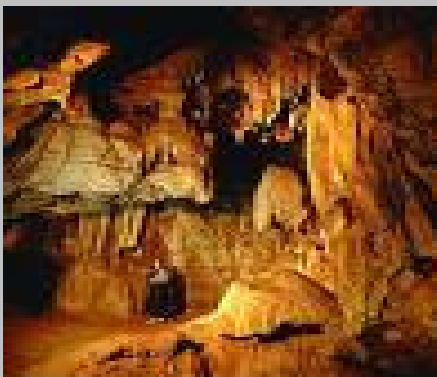


The **GTM**
GREATER TUBATSE
MUNICIPALITY

South Africa's first democratic platinum city

2010/2011

THIRD QUARTER PERFORMANCE REPORT



Institutional Performance for 3rd Quarter

Department	Number of KPI's With 3Q targets	Partially achieved		Fully Achieved		Not Achieved		Above Achievement		Overall Performance Percentage
		Number	Percentage	Number	Percentage			Number	Percentage	
Strategic Planning	24	4	17	19	79			1	4	83
Community Services	42	14	33	17	40	6	14	3	7	47
Technical Services	37	12	32	25	68					68
Finance	30	4	13	25	83	1	3			83
Executive Support	40	13	33	14	35	13	33			35
Economic and Land Development	37	10	27	5	14	11	30	1	3	17
Corporate Services	32	8	25	9	28	4	12			28
Municipal Manager	9	4	44	5	56					56
Grand Total	251	69	27	119	47	35	14	5	2	49

Municipal Manager

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSC	KPA	Strategic Objectives	Focus Area	Planned project/s	baseline	KPI	Annual Target 2010/11	3rd Q	Progress	Challenges	Mitigations	Expenditure	Evidence
L1	GGB	Develop a high culture for a changed, diverse, efficient and effective local government	OVERSIGHT	Audit Implementation Plan	Audit Plan in place with outstanding IA issues	% progress in resolving the audit plan issues	100%:20% - Development of audit plan. 80%- submission of quarterly progress report A.G. queries to Council	20% -Development of audit plan; 60% submission of quarterly progress report to Council	20%- Audit implementation plan developed and monitored on quarterly basis; Progress report to be submitted to Audit committee during April 2011.	Delayed finalisation of some issues by CS, Finance and ELD	Management to put measures to address identified deficiencies by end May	None	Audit action plan; Council Resolution & quarterly A.G quarterly report
				Audit committee functionality	Two(2) Meetings held 2009/10	# of Audit committee meetings held	Six(6) Audit Committee meetings held	One(1) AC meeting held	February AC Meeting held	None			AC minutes
					0%	% implementation of AC recommendation	100% Implementation of AC recommendations	100% implementation	70% implementation except for delayed finalisation by the three dpts above		Management to put measures to address identified deficiencies by end May		AC minutes and progress reports
					None	Number of AC reports served to Council	Four(4) reports submitted to Council	One(1) Report per quarter served to Council	One 1) Report served to Council on 30th March 2011	Report limited to AG Audit matters	To submit comprehensive report by the 19th April 2011		Council resolution
L1	GGB	Develop a high culture for a changed, diverse, efficient and effective local government			20%	% Implementation of IA recommendations	100% Implementation of IA exceptions	100% Completion of IA quarterly exceptions plan	Done 80%	Non implementation of Recommendations or any corrective measures taken on issues of Corporate services(HR) raised by Internal	Management to put measures to address identified deficiencies		IA Quarterly progress reports
					Three(3)	# of performance audits conducted	Three performance audits conducted: October, January and April	One(1) performance audit conducted	January performance audit conducted	None	N/A		AC packages
					50% Support	% Support for Oversight Committee	100% support for Oversight committee; 80% Response to questions raised; 20% Preparation for Council submission	80% Response to questions raised; 20% Preparation for Council submission	100% complete for both responses and submission to Council finalised 30th March 2011	None	N/A		Minutes and Council resolution
L1	GGB	Develop a high culture for a changed, diverse, efficient and effective local government		Risk Committee	Complement limited to Directors	% functionality of Risk committee	100%-10%-ensure the development of risk register ;10%- ensure the risk committee is trained/workshopped the ; 40%- Ensure Risk committee submit quarterly report to Audit committee. 40% make risk management a standing item in every management meeting	60%- 10%-ensure the development of risk register; 10% the risk committee is trained/workshopped ; 20%- Ensure Risk committee submit quarterly report to Audit committee ; 20%- risk management a standing item in every management	10% - Risk register developed; 10%- Risk committee workshoped on their roles and responsibilities by Provincial Treasury; 20% progress on risk committee establishment reported to AC in January AC meeting. 15% Risk management reported to quarterly directors' reports	inadequate capacity	Strengthen the capacity of the unit		risk register; Evidence of training provided quarterly risk report to submitted Audit committee; and Management meeting agenda

Municipal Manager													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN													
BSC	KPA	Strategic Objectives	Focus Area	Planned project/s	baseline	KPI	Annual Target 2010/11	3rd Q	Progress	Challenges	Mitigations	Expenditure	Evidence
				Internal Audit	80% Functional	% functionality of internal audit unit	100%- 50%- quarterly audit and performance audit are conducted.30% The unit submit quarterly reports to Audit committee. 20% Audit management is a standing item in every management meeting	100%- 50%- quarterly audit and performance audit are conducted.30% The unit submit quarterly reports to Audit committee. 20% Audit management is a standing item in every management meeting	60%-Draft report, Performance Audit to be executed during January 2011. Audit monitoring is a standing item for management meeting	Shortage of staff. Ad-hoc work overburden planned programme	Strengthen the capacity of the unit		0 quarterly audit and performance audit report.

Strategic Planning Department													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN													
BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Base line	KPI	ANNUAL TARGET	Q3	Progress	challenges	Mitigaion	Expenditure	EVIDENCE
C1	LED	IDP	To address community needs through developmental spatial and integrated planning	credible IDP	Credible IDP	% progress in the development and approval of 2011/12 IDP process plan	100% - development and approval of 2011/12 IDP process plan						
						% progress in the development and approval of 2011/12 IDP status quo analysis	100% - 50% information on spatial analysis; 50% - information on infrastructure, basic services, demographics, institutional and socio-economic						
						% progress in the development and approval of 2011/12 IDP strategy and project phases	100% - develop vision, objectives, strategies and identify projects	100% - develop vision, objectives, strategies and identify projects	100%:Two phases of strategic planning sessions were held, Strategies were developed and project identification	None	None	R0	Strategic planning report and council resolution
C1	LED	IDP	To address community needs through developmental spatial and integrated planning	credible IDP		% progress in the development and submission of integration report to IDP forum	100% - integration of sector plans in the IDP	100% - integration of sector plans in the IDP	100%:IDP forum was held and sector depts. and mines presented their project which were integrated in the IDP document.	None	None	R0	IDP forum and attendee register
						% progress in the approval of final 2011/12 IDP document	100%- consultative meetings with stakeholders(IDP forum and community) and consolidation of inputs and comments in the IDP		To be reported in the fourth Quarter	None	None	R0	Final IDP document and council resolution
C4	GGP	IGR	To develop effective and sustainable stakeholder relation	IGR strategy	None	% progress in the development of the IGR strategy	100%: 20% benchmarking with other municipalities, development and submission to portfolio committee;50% submission of draft IGR strategy to Exco & council ;70% workshoping of IGR strategy;100% approval & implementation of final IGR strategy	70% workshoping of IGR strategy	70%: strategy adopted by coucil in January 2011	The workshop could not take place due to tight schedule of the Councillors in relation to the elections	The workshop to be conducted in the Fourth quarter	R0	final IGR strategy and council resolutions

Strategic Planning Department														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														
BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Base line	KPI	ANNUAL TARGET	Q3	Progress	challenges	Mitigaion	Expenditure	EVIDENCE	
						# of local IGR(IDP/PMS) forums conducted	4	1	4:The forum was divided into various sectors e.g CDW's, Magoshi, Councillors and sector departments. A report has been generated for all sectors and consolidated into one	The sector departments were not represented though they received the invitation on time	None	R0	attendants registers and reports	
						% progress in inviting structures dealing with HIV/AIDS issues to IDP/PMS forums	100% per quarter	100%	100%:HIV/AIDS ambassadors were invited to and attended the IDP/PMS forum	None	None	R0	invitations letters	
						% progress in the implementation of District IGR forum resolutions	100%	100%	90%: circular 54 - 12 outcomes incorporated into the strategic chapter 2011/12; IDP process plan aligned with the SDM	resolution on joint IDP consulative meeting with the district not done	None	R0	Reports and council resolution	
						% progress in implementing Provincial IGR forums resolution	100%	100%	100%: establishment of MPAC; training of MPAC mangers; input on ward committee guideline for 2011/12	None	None	R0	Reports and council resolution	
L1	GGP	IGR	Develop a high performance culture for achanged,diverse, effiecient and effective local government	Auditing	2 days	Turnaround time in responding to internal audit queries	2 days	2 days	No internal audit queries were raised relating to the department.	None	None	R0	Responses to the queries raised by internal audit	
					2 days	Turnaround time in responding to external audit queries	2 days	2 days	2 days	None	None	R0	Responses to the queries raised by Auditor General	

Strategic Planning Department														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														
BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Base line	KPI	ANNUAL TARGET	Q3	Progress	challenges	Mitigaion	Expenditure	EVIDENCE	
C2	BSD	IGR	Improve access to sustainable, quality and affordable services	Implementati on on Customer Care Framework	Month	Turnaround time in handling customer queries	30 days:3 days for acknowledgement, 5 days for investigation, 2 days for submission of queries to the relevant dept. and 20 days in responding to queries	3 days for acknowledgement, 5 days for investigation, 2 days for submission of queries to the relevant dept. and 20 days in responding to queries	All queries received were investigated,acknow ledged and referred to relevant dept within a month	The departments are unable to stick to the time frame to respond on issues raised.	The Unit has generated follow up letters to departments which have not responded.	R0	List of received queries, acknowledgement nt letters & referral letters to the relevant departments	
					client satisfaction survey report	% progress in conducting client satisfaction survey	100%: 10% identification of fieldworkers; 30%-training of researchers, 70% - conducting the survey; 90% consolidation of the report;100% survey feedback report	100% survey feedback report	100%. The results of the client satisfaction survey have been presented to Management on the 23th March 2011and the report have been circulated among departments		None	R0	survey feedback report	
				Presidential hotline		Turnaround time in responding to presidential hotline queries	30 days- 3 days for acknowledgement, 5 days for investigation, 2 days for submission to the relevant dept. and 20 days in responding to queries	3 days for acknowledgement, 5 days for investigation, 2 days for submission of queries to the relevant dept. and 20 days in responding to queries	No queries received for February & March	Still unable to respond online,hence quiries still appear unresolved on the presidential hotline system	Engage Premier 's office to train us on the system	R0	List of queries received, acknowledgement nt letters, referral letters to the relevant departments & responses	
						# of presidential hotline queries reports produced and submitted to council	6 (3 monthly reports)	1 monthly reports.	One report submitted to council in January and no reports were produced for February and March because no issues were raised	None	None	R0	Reports and council resolution	
F3	FVB	IGR	Increase financial viability through increased revenue and efficient budget management	customer care equipments		% progress in purchasing customer care equipmnets	100%: 50% purchasing of suggestion boxes; 50% purchasing of notice boards & name tags	50% purchasing of notice boards & name tags	Schedule of purchases has been submitted to procurement and awaiting appointment of service provider	Cashflow challenges	None	R0	proof of purchase of suggestion boxes notice boards & name tags	

Strategic Planning Department													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN													
BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Base line	KPI	ANNUAL TARGET	Q3	Progress	challenges	Mitigaion	Expenditure	EVIDENCE
I3	FVB	IGR	Develop and improve systems, processes, procedures and policies by practicing sound governance	Language policy		% progress in the development of language policy	100% : 20% benchmarking with other municipalities , development & submission to portfolio committee;50% submission to Exco and council ;80% workshopping of language policy;100% approval and implementation of language policy	80% workshopping of language policy	The policy has been adopted by council & awaiting the workshop to councillors	The workshop could not take place due to tight schedule of the Councillors in relation to the elections	The workshop to be conducted in the Fourth quarter	R0	Language policy and council resolutions
L2	IDT	PMS	Develop and build skilled and knowledgeable workforce	Performance Management Systems	PMS, Policy & framework	% progress in th e development of PMS process plan	100% : development of PMS process plan & submission to council						
				Performance agreements	2009/10 Performance agreements	% progress in the development and signing of performance agreements	100%: 60% - development of the performance agreements; 80% - signing of performance agreements by all section 57 managers; 100% submission to council , other stakeholder & put it on website						
				Performance Reports	2008/09 Annual performance report	% progress in the development of Annual performance report(section 46 reports)	100% - 70% development of draft performance report & submission to portfolio committee; 100% submission of draft performance report to Exco & council						

Strategic Planning Department													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN													
BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Base line	KPI	ANNUAL TARGET	Q3	Progress	challenges	Mitigaion	Expenditure	EVIDENCE
L2	IDT	PMS	Develop and build skilled and knowledgeable workforce		2008/09 Annual report	% progress in the development and submission of annual report(section 127)	100% - 50% in-corporating of financial information in to the performance report and its submission to portfolio & Exco; 80% submission of draft annual report to council, establishment of oversight committee, public consultation and submission to relevant stakeholders ;100% approval of annual report, oversight report and submission to relevant stakeholders	80% submission of draft annual report to council, establishment of oversight committee, public consultation and submission to relevant stakeholders	100%;Draft annual report submitted & adopted by council, establishment of oversight committee, public consultation on annual report in progress	None	None	R0	Annual report , oversight report and council resolutions
L2	IDT	PMS	Develop and build skilled and knowledgeable workforce		2008/09 Performance report	# of quarterly performance reports produced and submitted to council	4 (one per quarter)	one (1) quarter report	only second quarter report submitted	None	None	R0	Quarterly reports & council resolution
					2008/09 Half yearly report	# of half yearly reports developed and submitted to council (section 72 reports)	1 (one after six months)	Half yearly report	Adopted by council and already submitted to relevant stakeholders and loaded on the website	None	None	R0	half yearly report & council resolution
					2010/11 SDBIP	% progress in the development of 2011/12 SDBIP; 20% final SDBIP signed by Mayor	100% - 80% consolidation of departmental SDBIP's in to municipal SDBIP; 100% final SDBIP signed by the Mayor	80% consolidation of departmental SDBIP's in to municipal SDBIP	80% consolidation of departmental SDBIP's in to municipal SDBIP is done	None	None	R0	SDBIP and council resolution
L1	GGP	PMS	To develop a high performance culture for a changed diverse efficient and effective local government	Municipal Turnaround strategy	Municipal Turnaround strategy	# of municipal turnaround strategy report produced and submitted to council	4(one per quarter)	1 quarter report	only second quarter report submitted	None	None	R0	Municipal Turnaround strategy Report and Council resolution
				Management review	2008/09 management review	# of management reviews conducted	4 (one per quarter)	1 quarter report	only second quarter report submitted	None	None	R0	Management review report
				Exco-Lekgotla	2008/09 Exco-Lekgotla	# of Exco-Lekgotla conducted	4 (one per quarter)	1 quarter report	only second quarter report submitted	None	None	R0	Exco-Lekgotla reports & council resolution

Strategic Planning Department													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN													
BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Base line	KPI	ANNUAL TARGET	Q3	Progress	challenges	Mitigaion	Expenditure	EVIDENCE
L1	GCP	PMS	To develop a high performance culture for a changed diverse efficient and effective local government		2009/10 audit queries	% progress in addressing 2009/10 Audit queries(Internal & External)	100%:60% internal audit queries ; 100% external audit queries		Addressed in second quarter	None	None	R0	Audit queries and implementation report
					2009/10 portfolio meetings	# of porfolio committee meetings held	12 (3 per quarter)	9	8	None	9th meeting to be held in aprial	R0	attendance registers and minutes
					2009/10 departmental meetings	# of departmental meetings held	12 (3 per quarter)	9	8	None	9th meeting to be held in aprial	R0	attendance registers and minutes
					0%	# of municipal departments with HIV/AIDS related KPIs in their SDBIP	8 - Excutive support, Strategic planning, Corporate services, Community services, Techncial services, Finance, MM and ELD		Reported in second quarter	None	None	R0	2010/11 SDBIP

Finance
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSc	KPA	Focus Area	Strategic Objectives	Planned Projects	Baseline	KPI	Annual Target	Quarter 3	Progress	Challenges	Mitigations	Expenditure	Evidence
F3	FVB	REVENUE	Increase financial Viability through increased revenue and efficient budget management	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			R 0	Monthly billing report and customer accounts
				Collection of municipal services revenue billed	Recovery of 65% municipal services revenue billed	% collection of billed revenue	75%: 40% Prompt and accurate monthly billin;35% Final notices for outstanding	75%: 40% Prompt and accurate monthly billin;35% Final notices for outstanding	75% : 40%accurately billed; 35% letter and sms send by debt collector(Veri Credit)	Education refuses to pay for schools	Meetings held with both Education and Land affairs. Land affairs made commitment to pay.		Monthly revenue collection report
				Reduction of municipal service debtors	0% decrease in debtors since 2009/10	% progress in reducing outstanding service debts to revenue which are above 30 days	50% :15% Engagement of government debt; 20% Ratepayers meeting;10% Debt arrangements; 5% Final notices sent for debt 90 days old	50% :15% Engagement of government debt; 20% Ratepayers meeting;10% Debt arrangements; 5% Final notices sent for debt 90 days old	50%: 15% engagement sessions with the three department by end of march 2011.Steelport properties arrangement made to pay R500 000 P/m; 5% final notices issued by our debt collector; business forum meeting held on the 22/03/2011; rate payers meeting held in origstad on the 24/03/2011	No leverage to disconnect services, depend on willing payers and normal credit control	Apply for authority for water and electricity		Attendance registers for meetings; Copies of notices sent; Debt arrangements agreements
F3	FVB			Collection of DORA grants	All DORA gazetted grants collected annaully	R-Value of budgeted Intergovernmental grants received	MIG - R30,191,000	MIG - R30,191,000	R30,191,000: final payment of R6.5 Million received on the 23/03/2011	Delays in approval of Status quo by Treasury	Grant manager to explain		Monthly grant receipt report
							Equitable share - R94,526,000	Equitable share - R94,526,000	R94,526,000: final payment of R23 million received on the 25/03/2011				
							MSIG - R750,000	MSIG - R750,000	Received in the first quarter in full				
							DoT - R1,300,000	DoT - R1,300,000	Received in the first quarter in full				
							MFG - R1,000,000	MFG - R1,000,000	Received in the first quarter in full				
							NDPG - R10,000,000	Grant reversed	Awaiting approval of the status quo as grant condition				
C2	BSD		Improve access to sustainable, quality and affordable services	Maintenance of Valuation Roll	Valuation roll maintained through 1. monthly reports, 2. yearly supplementary roll and 3. Four (4) yearly new valuation roll	Monthly updates of valuation roll	12 months updates of valuation roll	9 months updates of valuation roll	8 supplementary rolls completed	none	none		Valuation updates report
I2	FVB	BUDGET	Develop and improve systems, processes, procedures and policies by practicing sound governance			% compliance to the budget process plan	100%:5% Buget process plan developed; 20% six(6) budget sessions held for draft; 5% submission to Portfolio Committee; 5% Submission to Exco; 5% Timely approval by Council; 5%Timely Submission to legislated stakeholders; 10% Advertisemnet to Media;5% Pasting to Website;15% Timely public participation; 5%Consolidation of Public comments; 10%*Timely final adoption by Council; 5% Sumbission to legislated stakeholders; 5% Posting to Website	100%:5% Buget process plan developed; 20% six(6) budget sessions held for draft; 5% submission to Portfolio Committee; 5% Submission to Exco; 5% Timely approval by Council; 5%Timely Submission to legislated stakeholders; 10% Advertisemnet to Media;5% Pasting to Website;15% Timely public participation; 5%Consolidation of Public comments; 10%*Timely final adoption by Council; 5% Sumbission to legislated stakeholders; 5% Posting to Website	50%:5% process plan developed; 15% Four(4) session held for draft budget;5% portfolio committee submitted; 5% submitted to Exco on the 28/02/2011;5% council approved the draft on the 28/03/2011; 15% timely public participation held;	Cashflow to implement the budget fully			Budget process plan; Budget management minutes; Public participation report

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSc	KPA	Focus Area	Strategic Objectives	Planned Projects	Baseline	KPI	Annual Target	Quarter 3	Progress	Challenges	Mitigations	Expenditure	Evidence
L1	GGP	BUDGET	Develop a high performance culture for a changed, diverse, efficient and effective local government	In-year Reporting		% Compliance to In-year reporting	100%: 20% Monthly section 71 reports by the 7th; 20% Quarterly section 72 reports by the 10th; 20% Timely budget adjustment preparation; 20% Accurate Grants reporting; 20% Accurate Disclosure report	3X20% Monthly section 71 reports by the 7th; 20% Quarterly section 72 reports by the 10th; 20% Timely budget adjustment preparation; 20% Accurate Grants reporting; 20% Accurate Disclosure report	100% in year reporting achieved, Sec 71 reports submitted monthly to Treasury				Monthly section 71 reports; Quarterly reports; Monthly grants reports
				Internal Controls		% Compliance to Internal control elements	100% : 20% Departmental requisitions generated; 20% Confirmation of budget signed off; 20% Orders generated; 20% Requisite authorisations complied to; 20% Alarms for over/under expenditures communicated	100% : 20% Departmental requisitions generated; 20% Confirmation of budget signed off; 20% Orders generated; 20% Requisite authorisations complied to; 20% Alarms for over/under expenditures communicated	100% expenditure controls achieved, under and over expenditure reported monthly as part of expenditure reports	Cash flow problems due to poor debt collection			Approved requisition; quotations/ contracts and order
L1	GGP	BUDGET	Develop a high performance culture for a changed, diverse, efficient and effective local government	Annual Financial Statements (AFS)		% Achievement in AFS compilation	100% : 20% Response to past year AG exceptions; 10% R-value spent for ext Audits vs planned final expenditure; 5% procurement of caseware; 40% AFS timetable compiled; 5% Audit Steering Committee established; 10% Steering committee meetings held; 10% Turnaround time for responding to exceptions		Audit implementation plan updated monthly, caseware procured and the last training completed end of March 2011	None	None	R 104,000	Minutes of submission to AC; Proof of AFS submission, Minutes of Audit Steering Committee; Response to audit queries; Action plan
F3	FVB	EXPENDITURE	Increase financial Viability through increased revenue and efficient budget management	Suppliers' Payment		% compliance to 30 days payment time	100%: 20% - verification of supplier invoice; 40% confirmation of goods/services received; 15% Verification of authorisation level; 15% Confirmation of invoice payment; 15% Approval of payment	100%: 20% - verification of supplier invoice; 40% confirmation of goods/services received; 15% Verification of authorisation level; 15% Confirmation of invoice payment; 15% Approval of payment	100% compliance achieved	Few instances of non compliance due supplier invoice error/ cash flow	Prompt resolve the problems with suppliers		Goods received confirmation; Payment voucher
F3	FVB		Increase financial Viability through increased revenue and efficient budget management	Creditors reconciliations		% reconciliation of all payment transactions	100% : compliance for reconciliation of all payment transactions	100% : compliance for reconciliation of all payment transactions	100% achieved	None	none		Payment voucher and transaction reconciliation
F3	FVB		Increase financial Viability through increased revenue and efficient budget management	Conditional grants management		% compliance to grant expenditure conditions	100% : 30% Business plan developed for both MSIG and FMG; 30% Internship contracts signed; 40% Monthly reporting for all grants		100% achieved for all grant conditions and monthly reporting	None	None		Monthly grant expenditure reports; internship contracts; Business plans
F3	FVB		Increase financial Viability through increased revenue and efficient budget management	Cash Management & Investments		R - value of cash availability to monthly expenditure commitments	R169 112 204	R126 834 153	Not achievable, cash can only be managed to cover expenses for two months	Cash flow problems due to poor debt collection	Improve debt collection		Report

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSc	KPA	Focus Area	Strategic Objectives	Planned Projects	Baseline	KPI	Annual Target	Quarter 3	Progress	Challenges	Mitigations	Expenditure	Evidence
I3	FVB		Develop and improve systems, processes, procedures and policies by practicing sound governance	Statutory payments		% complinace to statutory obligations	100%: Personnel benefits (PAYE, medical aid, pesnson, UIF,WCF,SDL, Unions, Bargaining council), SALGA, Political parties	100%: Personnel benefits (PAYE, medical aid, pesnson, UIF,WCF,SDL, Unions, Bargaining council), SALGA, Political parties	100% compliance achieved	Cash flow problems leads to non payment of Statutory payment on time	Priority made to avoide panlties from SARS	R3,03m per month	Payment vouchers
				Payroll		% accuracy in payroll management	100% : 20% Verification of personnel; 55% Calculation of salary rates; 20% Verification of statutory deductions; 15% validation of new deduction instructions	100% : 20% Verification of personnel; 55% Calculation of salary rates; 20% Verification of statutory deductions; 15% validation of new deduction instructions	100% compliance achieved	Only in March paid 1 day late due to cash flow	R5m to be invested for rainy days	R7m per month (incl councillors and statutory payments)	Verification sheet
N	BSD	SUPPLY CHAIN MANAGEMENT	Maintain and upgrade municipal assets	Asset Management		% completeness and accuracy of the asset register	100%: 20% - correction of AG queries on assets; 25% - monthly asset verification;10% update of asset register ; 5% provision for depreciation and armotisation; 5% finalise water assets transfer; 25% annual asset count; 10% property valuation.	20% - correction of AG queries on assets; 25% - monthly asset verification;10% update of asset register	100%: 20% achieved - AG queries updated monthly (TATA truck issue at court level and also negotiations with TATA) ; 25% achieved-monthly asset verification;10% achieved - asset register updated as and when new assets are purchased; 5% finalise water assets transfer - currently under discussion with District; 5% provision for depreciation and armotisation; ; 25% annual asset count; 10%	None	None		Asset register; Audit implementation report; council resolution for water assets transfer; property valuation certificates
C1	LED		create community benification and empowerment opportunities through networking for increased employment and poverty alleviation	Procurement		Turnaround for procurement	30 days	30 days	All procurement processes on quotation basis achived within 30 days	Non compliance by end user departments	Continuous engagement of end user departments		Report
						% of budget allocated to SMMEs	OPEX 30%	OPEX 30%		The target is not appropriate			Report
							CAPEX 30%	CAPEX 30%		The target is not appropriate			Report
						% of tenders (capital projects) that subcontracted 25% of the procurement to Local business	25%-of the tenders given in the quarter	Not achieved, although most contracts were allocated to local contrcators	Developed proposed sub contracting procedure manual to standardise the process	None	The target should read :% of tenders (capital projects) that subcontracted 30% of the procurement to Local business		Report
I3	FVB	INFORMATION TECHNOLOGY	Develop and improve systems, processes, procedures and policies by practicing sound governance	Policies		% development of identified IT policies	100%: 40% Password; 30% user loading; 30% Access to server	30% Access to server	100% compliance achieved	Minor downtimes which are tolerable and manageable	Strive to limit number of disruptions		IT policies
				Committees		% establishment of IT committee	100%: 50% establishment of IT steering committee; 50% development of IT charter	50% development of IT charter	100% compliance achieved	None	None		Council resolution for IT charter and committee minutes

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSc	KPA	Focus Area	Strategic Objectives	Planned Projects	Baseline	KPI	Annual Target	Quarter 3	Progress	Challenges	Mitigations	Expenditure	Evidence
L1	GGP		Develop a high performance culture for a changed, diverse, efficient and effective local government	Desktop support		Turnaround time for desktop support	24 hrs response for desktop support	24 hrs response for desktop support	8hrs achieved, arrangement to be made once permanent IT staff is in place	The assistance is however available on arrangement basis			Desktop support register
				Telephone Management: landline & Cellphone		% 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 and configuration of fax line	100%: 30% migrated landlines;30% fax line configured;10% provided to all officials;10% telephone management system implemented pin codes allocated to staff; 15% cellphone policy approved by council	None	3%		Telephone migration project sign off report, Handsets delivery report, council resolution for cellphone policy, telephone budget system sign off
L1	GPP		To develop a high performance Culture for a changed, diverse, efficient and effective local government	Departmental meetings		4 # of Departmental meetings helds	12	9					Minutes, Agenda and Attendent register
				Portfolio meeting		9 # of Portfolio meeting held	12	9		8 9th meeting to be held in April for the month of March 2011			Minutes, Agenda and Attendent register
L2	IDT	Training	Develop and build skilled and knowledgeable workforce	Financial interns		2 # of financial interns appointed and trained	2 - annually	2 annually	3 interns appointed as per grant conditions	Expectation of full employment after training			Training report for the interns

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

BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Baseline	KPI	Annual Target	Q3	Progress	Challenges	Mitigations	Expenditure	Evidence Required
C1	GCP		Develop effective and sustainable stakeholder relations	LED forum		# of IDP/LED fora meetings held	2(one per quarter from 3rd quarter	1 IDP/LED Forum	1 IDP/LED Forum				Minutes, Agenda and attendant Register.
				Sector forum	20	# of other sector forum meeting held	28: 8 -hawkers, 4 - LTA, 4 - Bussiness, 4 - Transport,4 - Mining & Agriculture	2xhawkers, LTA, Bussiness, Transport, Mining & Agriculture	6 meetings held: 1 LTA, 5 formal sector meetings.	Poor coordination and attendance by stakeholders.	Develop and distribute a schedule / programme for meetings to stakeholders.	R632,05 used for catering during the LTA meeting.	Minutes, Agenda and attendant Register.
						% progress in the establishment of Eastern Mine forum		0%	50%; 25%- Meetings with relevant stakeholder 25%-development TOR.				Minutes, Agenda and attendant Register.
						% progress in the establishment of Northern Mine forum	100%: 25%- Meetings with relevant stakeholder;25%- development TOR; 50% - Launching of the forum	50%- 25%- Meetings with relevant stakeholder;25%-development TOR.					Minutes, Agenda and attendant Register.
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		1000	# of job created through LED initiatives		1500	1512: 145 Olive project, 200 Land Care Programme, 201 EPWP, 880 CWP, 86 Steelpoort Mining Supply Park	Job creating programmes that are going on, which are not known by the Dept.	ELD should identify and engage more institutions that have job creating programmes for the purpose of acquiring labour statistics.	N/A	List of jobs created per initiative
				Poverty Alleviation Projects	7	# of Poverty Alleviation Projects supported	6:Mohlphi vegetable, Bosele poultry, Hunadi Matjie vegetable,Kgoboko poultry, Lepothane poultry & makgapeng farming	3- Mohlphi vegetable, Bosele poultry, Hunadi Matjie	3 projects are receiving support. Schedule of Purchases were completed and submitted to Finance Department for processing.	Due to Budget Adjustment the unit will only support three projects from the six which were identified.	The remaining three projects will be supported in the next Financial Year.		List of poverty alleviation projects supported and a report indicating type of support given. Copies of requestion book
F1	LED		Develop a stable economic environment by attracting suitable investors	SMME support	30	# of business linkages facilitated	35: mining/sector departments; Retailers & municipalities	30	26 enterprises linked to business opportunities, 18 linked to the mines, 3 to GTM, 3 to government depts, 2 to retail shops, 1 to development trust, 1 to Motaganeng residential area The total amount is R32 759 592,00.	Opportunity Holders having limited opportunities for local SMME s.			SMME support report
				Business registration	120	# of Business registration facilitated		150	76 CK1 Approved	Done by Libsa which is not well known to our communities	Expose Libsa to our communities	N/A	List of bussiness that benefited
F3	FVB		Increase financial viability through increased revenue and efficient budget management			R- value generated from Outdoor advertisement	R30 000	R15 000					Revenue Collection report
F2	BSD	LED	Promote environmentally sound practice and social Development			% SLP submitted with HIV/AIDS policy and programme.	100%	100%	25%: Dwaarsrivier Chrome Mine, Two Rivers Platinum Mine, Dikolong Chrome Mine, Phokathaba Platinum Mine, Modikwa Platinum Mine	New KPI introduced after most mines have made presentation on SLP.	The Department will engage the mines on this issue as they come for presentation of their SLP.	N/A	Copy of the submitted SLP
L2	IDT	LED	Develop and build skilled and Knowledgeable workforce	Leamership facilitation	530	# of LED - aligned leamership facilitated	600	450	184	Information from stakeholders need more follow-up.	The Unit should continue to engage the institution regarding Leamership Programmes they have.	N/A	Report on leamership programmes from the institutions.

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

BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Baseline	KPI	Annual Target	Q3	Progress	Challenges	Mitigations	Expenditure	Evidence Required
II	EDR	Town planning	Address community needs through developmental, spatial and integrated planning	Burgersfort Local Spatial Development Plan (BLSDP)	Consultants appointed, Project Steering Committee in place and inception report done and adopted by Steering committee.	% progress in the development of Burgersfort Local Spatial Development Plan (BLSDP)-	100% - 20% - Conceptual Development Plans; 10% - Area Development Plans; 10% - Street Naming Convention; 10% - Growth Management Plan; 10% - Implementation Plan; 20% - Approval and Implementations; 20% - Implementation	Area Development Plans, Street Naming Convention, Growth Management Plan, Implementation Plan, Approval and Implementations	Multi-Sectoral Status Quo Analysis completed. Still in the process of developing Conceptual Development Plans and Area Development Plans. Balance of Phase 1 claim (submitted in August 2010) only paid in February 2011.	The delay in the payment of of the Consultant resulted in a delay in the implementation of the project.	Review of the project schedule to accommodate delays. Speedy processing of payments when they fall due.	-R 944,000	Copy of Platinum City Development Strategy.Copies of requestion book and invoice
			Address community needs through developmental, spatial and integrated planning	Implementation/ Enforcement of Urban Land Use Scheme	Land use scheme for urban areas in place	% enforcement of Land Use Scheme in Urban areas	100%	100%	100%; LUMS in place for urban areas; Inspections done on properties on an ad hoc basis and non-compliance notices served;	Inability to follow non-compliance cases with appropriate legal action, due to costs and capacity.	Consider entering into short-term contract with legal service provider on land use management and spatial planning issues.	0	Land Use Scheme; Non-compliance notice served
				Promulgation of rural Land Use Management Scheme (LUMS)	Draft rural LUMS in place	% progress with promulgation of LUMS for rural areas	100%	90% (Legally reviewed and compliant scheme)	Draft LUMS not taken for review, due to financial implications.	Lack of finances.	Engage the services of the contracted legal representative		Rural LUMS
				Tubatse A Ext. 2-7 Township Proclamation		% progress with proclamation of townships	100%	Ministerial consent	The Minister of Rural Development has approved the transfer of the land to the municipality; however, administrative procedures are stalling the whole transfer process.	Continuing land invasions on the properties;	Rigorous Community engagement; legal action, where required; Continuous engagement with DRDLR.		Progress report on the Township proclamation
				Township		100% % compliance to statutory stipulations in processing applications (section 96 of the Ordinance 15 of 1986).	100%	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections)generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided; (Refer the matter for a hearing in case of unresolved objection)	0 new application recieved; 2 applications for phasing of approved townships;	Bulk infrastructure and services capacity are hampering the commencement of approved developments.	Engage the Sekukhune District on Capacitate the approved Spatial Planning and Land Use Management Committee to start functioning.	R 4,856	File of Township Establishment applications received
				Rezoning (Applications received, returned, decided, pending)		% compliance to statutory stipulations in processing applications (section 56 of the Ordinance 15 of 1986).	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections)generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided; Refer the matter for a hearing in case of unresolved objection)	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections)generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided; (Refer the matter for a hearing in case of unresolved objection)	2 new applications; 3 old applications approved by Council; applications with objections referred to Limpopo Townships Board	Delays in dealing with objections against land use applications due to lack of appropriate structures in the municipality.	Council to consider formation of a section 79 committee to deal with spatial planning and land use matters.	R 2,428.20	File of Rezoning applications received

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Baseline	KPI	Annual Target	Q3	Progress	Challenges	Mitigations	Expenditure	Evidence Required
				Sub - Division (Applications received, returned, decided, pending)		% compliance to statutory stipulations in processing applications (section 92 (1) (a) of the Ordinance 15 of 1986).	100%	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections)generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided; (Refer the matter for a hearing in case of unresolved objection)	0 new application; 0 old applications in the system	Delays in dealing with objections against land use applications due to lack of appropriate structures in the municipality.	Council to consider formation of a section 79 committee to deal with spatial planning and land use matters.	R 0	File of sub-division applications received
				Consolidation (Applications received, returned, decided, pending)		% compliance to statutory stipulations in processing applications (section 92 (1) (b) of the Ordinance 15 of 1986).	100%	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections)generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided; (Refer the matter for a hearing in case of unresolved objection)	2 new application plus 1; 5 old applications approved by Council	Delays in dealing with objections against land use applications due to lack of appropriate structures in the municipality.	Council to consider formation of a section 79 committee to deal with spatial planning and land use matters.	R 1,457	File of consolidation applications received
				Consent (Applications received, returned, decided, pending)		% compliance to statutory stipulations in processing applications (clauses 21 & 22 of the Greater Tugela Land Use Scheme 2006).	100%	100% (Receive application; Check statutory compliance & acknowledge receipt within 7 days; circulate to relevant departments; monitor compliance to time frames and receive representations; Undertake Technical evaluation of the application in terms of policies; Communicate decision to applicant and interested parties, once decided; (Refer matter for a hearing in case of unresolved objections)generate submission to Council through relevant Committee once compliant; Once communicate the decision to applicant and interested parties, once decided; (Refer the matter for a hearing in case of unresolved objection)	0 new applications; 4 old applications approved by Council.	Delays in dealing with objections against land use applications due to lack of appropriate structures in the municipality.	Council to consider formation of a section 79 committee to deal with spatial planning and land use matters.	R 7,284.60	File of consent use applications received
		Geographic Information System		Acquisition and Updating of GIS database		70% % progress in the updating of GIS	100%	100% (Acquire all relevant data and update database)	Municipality-specific data has been procured and is continuously being updated, namely: rural land use data, recent aerial photography, cadastral data, etc. Essential GIS equipment procured and functional.	Lack of GIS policy and data standards.	Draft Municipal GIS standards generated, and to be submitted for approval. Formulation and Adoption of GIS policy for the municipality. Consider database maintenance contract with a service provider.	-R 68,400	Report on the updating of GIS

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

BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Baseline	KPI	Annual Target	Q3	Progress	Challenges	Mitigations	Expenditure	Evidence Required
II	LED	Town planning	Address community needs through developmental, spatial and integrated planning	Integration of GIS with other municipal programmes- Expansion of the GIS into an Enterprise System		# of Municipal departments linked to the GIS		1 ELD (Creating a Geo-spatial database for integration; setting up terms for integration)	Land Information System (LIS) developed for Burgersfort & Praktiseer.	funding	Expand the system to other proclaimed towns. Need to pilot the linking of the LIS with finance's billing system before full integration.		0 List of Departments that are integrated into the GIS. Copies of requestion book and invoice
				Acquisition of strategically located land/Aapiesdoorndraai 298KT; portions 1,8,9,10,11,12,15 & R/E).	0%	Hectares of land acquired via transfer from other spheres of govt.	1316.28ha	Schedule pre-community resolution meeting; and Final community resolution	Pre-Community resolution meeting was scheduled for the 21 January 2011 but did not continue	None attendance of the Department of Rural Development and Land Reform	Continue to engage the Department of Rural Development and Land Reform		
				Acquisition of strategically located land (Steelepoortdriif 296KT; portions, 1,4,5,6,9 & R/E).	0%		1324.27ha	Schedule pre-community resolution meeting; and Final community resolution	Pre-Community resolution meeting was scheduled for the 21 January 2011 but did not continue	None attendance of the Department of Rural Development and Land Reform	Continue to engage the Department of Rural Development and Land Reform		
				Acquisition of strategically located land(Praktiseer 275KT: Segorong Relocation).	0%			Prepare letter to Department of Rural Development and Land Reform about the status of transfer	Letter prepared and forwarded on the of Rural Development and Land Reform	No respond about the status of the transfer received to date	Continue to engage the Department of Rural Development and Land Reform		
				Acquisition of strategically located land(Praktiseer 275KT-Loncon Development).	0%		49ha	Prepare letter to Limpopo Department of Public Works of Acting MMT as a signator of the transfer and acknowledgement of all conditions	Letter prepared and not forwarded on the of Rural Development and Land Reform because of concern raised by Loncon Developers on 16 March 2011	Legal and liability implications associated with transfers of the Loncon Developmet land	Refer matter to Corporate Services Departmet for Legal		
II	LED	Town planning	Address community needs through developmental, spatial and integrated planning	Acquisition of strategically located land(Olifantspoortjie 319KT).	0%	Hectares of land acquired via purchase from private owners	40 ha	Engage as many institutions for funding as possible	None	Total reliance on external stakeholder institution	Engage as many institutions for funding as possible		Purchase report
				Enforcement of National Building Regulations	100%	% compliance with National Building Regulations in proclaimed areas (# of contravention notices served, # of building plans approved, # of completion certificates issued)	100% : 25% - # of contravention notices served; 50% - # of building plans approved; 25% - # of completion certificates issued	100% : 25% - # of contravention notices served; 50% - # of building plans approved; 25% - # of completion certificates issued	114 Plans Submitted; 48 Plans approved ; 66 Plans Not approved; 40 Contravention notices issued ; 19 Occupation Certificates and R238 352.66 revenue collected	None compliance and others in process to be approved	Distribute as much checklist as possible to both the home owners and architects		Report
ES	BSD	LED	Promote environmentally sound practice and social Development	housing reports	900 RDP houses allocated and 100 RDP allocated from Thabazimbi in September 2010	% progress in housing development	100% Identification of beneficiaries; All Beneficiary houses completed; All Beneficiaries Happy letters signed; 10% - Project complete	100% - All Beneficiaries Happy letters signed	94% houses completed and 70% beneficiary happy letters signed project on process	Physical location of beneficiaries and project in process and to be completed by 31 March 2011			Photos and report
				Letumo Trading Enterprise	100 RDP houses	# of beneficiary quality houses constructed	100 houses	100% - All Beneficiaries Happy letters signed	Project Complete and 100% beneficiary happy letters signed	No Challenges	No Challenges		Photos and report
				Magzozo Property Development	100 RDP houses	# of beneficiary quality houses constructed	100 houses	100% - All Beneficiaries Happy letters signed	Project Complete and 100% beneficiary happy letters signed	No Challenges	No Challenges		Photos and report
				Rivoni Property Development	700 RDP houses	# of beneficiary quality houses constructed	700 houses	100% - Houses completed	90% houses completed and 50% beneficiary happy letters signed	Physical location of beneficiaries	All beneficiaries physically located		Photos and report

Economic and Land Development
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Baseline	KPI	Annual Target	Q3	Progress	Challenges	Mitigations	Expenditure	Evidence Required
				LLPR	100 RDP houses	# of beneficiary quality houses constructed	100 houses	100% - All Beneficiaries Happy letters signed	65% houses completed	Project on process	No Challenges		Photos and report
L1	GPB		To develop a high performance Culture for a changed, diverse, efficient and effective local government	External Audit	2days	Turnaround time on responding to Audit Queries	2days	2days					Lists of queries raised and their responses
				Internal Audit		Turnaround time on responding to Audit Queries	2days	2days					Lists of queries raised and their responses
L1	GPB		To develop a high performance Culture for a changed, diverse, efficient and effective local government	Departmental meetings	4	# of Departmental meetings held	12	9					Minutes, Agenda and Attendent register
				Portfolio meeting	9	# of Portfolio meeting held	12	9					Minutes, Agenda and Attendent register

CORPORATE SERVICES DEPARTMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														
BSC	KPA	Focus Area	Strategic Objective	Planned Project	Base line	KPI	Annual Target	Q3	Progress	Challenges	Mitigations	Expenditure	EVIDENCE	
L3	IDT	Human Resource Management(HRM)	Attract and retain best human capital to become employer of choice	Filling of vacant positions		11 Turn around-time in filling of vacant positions	3 months - (Cashier,PMU technician,Municipal Engineer,Asst manager LED,IT Manager,IT Officer,Director Executive Support)	3 months -PMU Manager,Manager,Waste Management	Appointment letter issued .Incumbent to start in April 2011	Cash flow in filling vacant budgeted post			Appointment file	
L1	GGP		Develop a high performance culture for a changed,diverse, efficient and effective local government	Leave management.	Manual leave management system	Turn around time in processing leave applications	Two(2) days maximum	Two(2) days maximum	three days	Limited access to payroll system	Payroll system upgrade		Leave reports.	
						% compliance in leave records safe keeping.	100% - 30%- Development of manual; 20%Development of duplicate Departmental leave files; 20%-Reformatting of leave forms for requisite authorisation; 30%- Centralised leave record with registration	30% - Development of leave manual; 20% - Development of duplicate Departmental leave files; 30% - Centralised leave record with registry	100%.maual leave form developed and in use.Duplicate leave files developed for each departme. Leave register developed.				Copy of manual ;Re-formatted leave application form Centralised manual leave record	
						% compliance with statutory/ bargaining council regulations.	100% :40% - legibility conditions; 30% - compulsory elements; 30% - Exemption conditions	100% :40% - legibility conditions; 30% - compulsory elements; 30% - Exemption conditions	80%	Budgetary constraints			Implementaion reports on bargaining council resolutions.	
						# of leave reconciliation reports generated in congruence with Finance	six(6) monthly reconciliation reports generated:January-June 2011	Three(3) monthly reports compiled	Three reports				Reconciliation reports	
L1	GGP		Develop a high performance culture for a changed,diverse, efficient and effective local government	Human Resources Administration and employee records management.	Employee records audit.	% progress in updating employee records / files.	100% : 10% - Revision of file index format; 10%- Program prioritisation; 20% - task team training; 30% - Report on findings compiled for management; 30% - Soliciting outstanding information for filling	60%:10% - Program prioritisation; 20% - task team training; 30% - Report on findings compiled for management/	2%Two departmental audits have been finalised(corporate and finance). 20% task team already trained;				Revised Index format ; Copy of prioritisation programme ;Report on findings	
				Audit findings	Adhoc response pattern	Turn around time in responding to audit quires.(Both internal and external)	Two(2) days for both Internal and External Audits	2days	None				Queries raised and their responds	
						% progress in implementing Audit implementation plan	100%: 40%-Issueing of new declaration form; 60% - procurement of an accredited company (no reference to checks performed	40% - Issueing of new declaration form	40 %Declaration issued to all departmets.	Low response on returning of declaration forms by departments.	* finalise processes		Progress report as per departmental findings	
L3	IDT	Labour Relations	Attract and retain best human capital to become employer of choice	Employment Equity (EE) Plan	Equity committee in place	% compliance with the employment equity:	100% :40%- Development of Policy; 20% - Development of the plan; 20% - Functionality of the committee; 20% - generation of Progress report on the plan's implementation	40%- Development of Policy; 20% - Development of the plan	Draft Employment Equity policy to serve in the next special council for adoption				Employment equity plan and its implementation report	

CORPORATE SERVICES DEPARTMENT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSC	KPA	Focus Area	Strategic Objective	Planned Project	Base line	KPI	Annual Target	Q3	Progress	Challenges	Mitigations	Expenditure	EVIDENCE
C4	GGP		Develop effective and sustainable stakeholder relations	Local Labour Forum	60%	%Functionality of the LLF	100%; 30% - ten LLF meetings held ; 40% - number of resolutions implemented from LLF; 30% - Ten reports generated for Management interventions	100%; 30% - 3 LLF meetings held ; 40% - number of resolutions implemented from LLF; 30% - Ten reports generated for Management interventions	One LLF meeting	LFF meetings overtaken by consultations on Workstudy process	Review of LLF meeting schedules(Frequency of attendance of meetings)		LLF reports/minutes and attendance registers.
				HR Related cases/litigations		Turn around time in facilitating grievance settlements	Seven days turnaround time	7days	7 days				Grievance reports.
C4	GGP		Develop effective and sustainable stakeholder relations			% attendance to conciliations	100% response to conciliation demands	100% preparations and representation for Conciliations called for	100% preparations and representation for Conciliations called for				Conciliation reports.
						% attendance to arbitrations	100% response to arbitration demands	100% preparations and representation for Arbitrations called for	100%				Arbitration reports.
L2	IDT	Human Resources Development (HRD)	Develop and build skilled and knowledgeable workforce	Training	Seven(7) out of ten(10) priorities completed	# of training priorities adhered to for total institutional complement	thirteen (13) priorities identified to be adhered to	thirteen (13) priorities identified to be adhered to	One-Training skills(OD-ETDP)-5 employees.	Cash flow for implementation of training interventions.			Training Reports
						# of training reports submitted.	Eleven (11) training reports submitted	Three(3) monthly reports compiled	Three training monthly reports compiled				Training Reports
						# of training committee meetings coordinated		one training committee meeting	One quarterly training committee meeting				Training committee reports and attendance registers
I3	FVB		Develop and improve systems, processes, procedures and policies by practicing sound governance			% progress in development of bursary related policy	100% -50% - draft policy; 10% - submission to management and Portfolio committee; 10% - submission to Exco; 30% - workshop and submission to Council	10% - submission to Exco; 30% - workshop and submission to Council					Bursary policy
L3	IDT	Organisational Development (OD)	Attract and retain best human capital to become employer of choice	Business Re-engineering process	Organogram approved by Council	% progress in the alignment of organogram, IDP and Budget.	100% : 10% Solicit support from LGH and GSD; 10% Stakeholder consultation; 15% - Review of the organogram. 25% - Development of Job description. 25% - Evaluation of posts. 10% - Costing of the structure.	10% Stakeholder consultation; 15% - Review of the organogram. 25% - Development of Job description. 25% - Evaluation of posts.	10% stakeholder done;15% review done with support from DLGH				Organogram
L1	GGP	Occupational Health and Safety.(OHS)	Develop a high performance culture for a changed,diverse, efficient and effective local government	OHS Compliance elements	Health and Safety Committee in place	# of OHS committee meetings coordinated	Four(4) aquarterly meetings held	One(1) meeting held	One meeting held				OHS committee reports/minutes and attendance registers

CORPORATE SERVICES DEPARTMENT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSC	KPA	Focus Area	Strategic Objective	Planned Project	Base line	KPI	Annual Target	Q3	Progress	Challenges	Mitigations	Expenditure	EVIDENCE
C3	BSD		Promote environmentally sound practices and social development			0 # of signages installed	71: 42 prohibition (20 no smoking& 20 no eating areas, 20 no weapons, 20 no noise) and 30 Information signage(sinage at Old building, Mapodile, Praktiseer, Ohrigstad,Boardroom,Revenue, Waiting room,Entrance, Emergency Exit, Toilets, Female, Male, Kitchen, Switchboard, Fire Extinguishers and Arrows, Store room, Garage, Guard Room, Station Manager, Information Office, Notice Boards,Suggestion Box, Library, Workshop, No Drugs and Alcohol	Non smoking 20	Four Non smoking signs installed at the new buildig.	Budgetary constraints			Photos and reports
L2	IDT	Human Resources Development (HRD)	Develop and build skilled and knowledgeable workforce			0 # of OHS training interventions implemented.	Two(2) Training interventions:Basic fire training and Health & Safety representative training	One(1)Basic fire training	None	Cash flow challenges			Training reports.
C3	BSD		Promote environmentally sound practices and social development			0 % compliance with hygiene standards for Office cleanliness	100% : 30% - Clear area delegations for cleaners; 40% - Provision of requisite cleaning amenities ;30% - Regular monitoring/	30% - Clear area delegations for cleaners/	30% - Clear area delegations for cleaners/				Copy of delegations; Quarterly performance report on compliance
					Adhoc interventions	# of employee wellness programmes implemented.	Two(2) Wellness programmes implemented:Staff sporting activity and Staff Motivational session		None				Exit reports
L1	GCP	Legal	Develop a high performance culture for a changed,diverse, efficient and effective local government	Service Level Agreements(SLA) Register	Non centralised SLA's	% Completion in development of SLA register	100% : 30% - Spreadsheet compilation of all SLA's; 20% - Soliciting outstanding information from user departments; 40% - Formalise register for standard administrative use;10%- Maintain by regular update	40% - Formalise register for standard administrative use	40% SLA's register in place.	none	none	R0000	Spreadsheet sample;SLA register;"Update reports
					Signed Contracts	% compliance with contractual obligations.	100% :20% - Signing of related documentation; 40% - Completion of SLA's within two weeks of contact agreement; 40% - Bi-Monthly monitoring for Contract implementation	40% - Completion of SLA's within two weeks of contract agreement/	40%:03 SLA's were signed.-02 Maventi and 01 Provincial Dept.LGH.	outstanding SLA(Qualitar)	none	R0000	SLAs
L1	GCP	Legal	Develop a high performance culture for a changed,diverse, efficient and effective local government	By-laws	By-laws approved by council and promulgated	# of identified by-laws for enforcement served to Council.	Three(3) by-laws: Street trading; Noise pollution; public parking	Street trading; Noise pollution; public parking		* The by law have served in council and should be withdrwn			3 by-laws

CORPORATE SERVICES DEPARTMENT														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														
BSC	KPA	Focus Area	Strategic Objective	Planned Project	Base line	KPI	Annual Target	Q3	Progress	Challenges	Mitigations	Expenditure	EVIDENCE	
L2	IDT	Human Resources Development (HRD)	Develop and build skilled and knowledgeable workforce			# of trained enforcement or peace officers	13 peace officers							
L1	GGP	Legal	Develop a high performance culture for a changed, diverse, efficient and effective local government			# of enforcement reports generated quarterly	Two(2) reports one per semester	One(1) enforcement report						Report
L1	GGP	Legal	Develop a high performance culture for a changed, diverse, efficient and effective local government	Litigation/Case Management	state status in number of litigations for 09/10	% resolve of litigations against the institution	100% resolve on current year litigations (Constant)							Reports and updates on litigation.
						# of reports generated on litigations	Four(4) quarterly reports: October, January, April and June	One(1) Quarterly progress report						Copy of the report
S2	BSD	Administration.	Maintain and upgrade municipal assets	Registry management.	Municipal records at the old building.	% achievement in migration of municipal records to the new building.	100%; 50% - Soliciting service providers - 50% - monitoring migration and signing off the job building.		service providers were appointed and all files were moved to the New Municipal Offices.					Record management report.
						% completion of filling processes.	100%; 50% - Processing of the draft file plan for adoption: 20% Staff workshop on file plan; 10% - Documented plan for implementation; 20% - Sign off by departments	50% - Processing of the draft file plan for adoption: 20% - Staff workshop on file plan; 10% - Documented plan for implementation	50% The File Plan was approved by the Provincial Department and was also submitted to the Portfolio Committee for noting on the 17th January					*Reports for workshops held *Implementation plan *Approved filling series and filling plan.
						# of Compliance reports generated for relevant Authorities.	4: Quarterly managements reports	3						Reports submitted to the relevant Department.
I2	BSD	Administration.	Maintain and upgrade municipal assets	Security management.	Security contract.	% compliance with security management plan.	100%; 40% - Monthly performance reports ; 20% - Vetting of security personnel; 20% - Limitation reports for intervention; 20% - Compliance to SIRA requirements	100%; 40% - Monthly performance reports ; 20% - Vetting of security personnel; 20% - Limitation reports for intervention; 20% - Compliance to SIRA requirements	20%-Compliance to SIRA requirement done					Compliance reports.
				Facility management	Facility Management plan limited to Community Services	% Completion in development of consolidated Facility Management plan	100%; 30% - development of Consolidated FMP; 20% - Exco Submissio; 30% - Council adoption	30% - Council adoption						Facility management reports.

CORPORATE SERVICES DEPARTMENT														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														
BSC	KPA	Focus Area	Strategic Objective	Planned Project	Base line	KPI	Annual Target	Q3	Progress	Challenges	Mitigations	Expenditure	EVIDENCE	
						% Implementation of the Facility Management plan	100%: 60% - Allocation of office and parking space ; 20% - Monitoring provision of security for facilities ; 20% - Monitoring on cleanliness of facilities	20% - Monitoring provision of security for facilities : 20% - Monitoring on cleanliness of facilities					Facility management plan implementation report	

COMMUNITY SERVICES DEPARTMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
BSC	KPA	Focus Area	Strategic Objective	Planned Project	Base Line	KPI	ANNUAL TARGET	Q1	Q2	Q3	Progress	Challenges	Mitigations	Expenditure	EVIDENCE	
N	BSD	TRAFFIC	Maintain and upgrade municipal assets	Extension of Praktiseer Station	Operational Station with limited space	% completion for extension of station	100% completion for extension: *Debushing 5% *Fencing 30% *Paving 25% *Marking of the test ground 40%	*Debushing 5%	*Fencing 30%	Paving 25% *Marking of the test ground 40%	0%	Transport to load paving bricks	Request transport	R290 000	*Progress report on phases *Project progress photos	
				Upgrading of Steelpoort Roadworthy Centre	Functional Roadworthy centre but limited to light vehicles only	% Completion for upgrading of Steelpoort roadworthy centre	100% upgrading *Paving 20% * *Construction of turning radius 20% *Installation of additional gate for exit 20% purposes *Installation of security checking point 20% *Procurement of additional testing machine 10% *Marketing of the Centre 10%	*Paving 50% *Construction of turning radius 20%	*Installation of additional gate for exit 20% purposes *Installation of security checking point 20%	*Procurement of additional testing machine 10% *Marketing of the Centre 10%	0%	Budgetary constraints	2011/12 project	R0	*Project progress reports per item completed *Marketing programme *Before and after photos	
L1	GGP		Develop a high performance culture for changed, diverse, efficient and effective local government	Road Safety Campaign	Three(3) Road safety campaign held	Number of Road safety camapins held	Four (4) campaigns conducted *Two (2)Pedestrian road safety campaign *Two (2)Arrive Alive Campaigns *	1 Pedestrian road safety campaign	1 Arrive Alive Campaigns	2 Arrive Alive Campaigns	one (01)Road Safety - & one (1) Arrive Alive campaigns planned for Easter Holidays	Budgetary constraints	01(one) arrive alive, \$ 1 (one) Pedestrian Safety campaigns planned for Easter Holidays	R40 000	*Photos *Exit reports	
				Crime curbing Operations	Ten(10) joint Operations done	Number of joint operations conducted	Ten(10) Operations held	Two (2) joint operations	Three(3)joint operations	Three(3) joint operations	04 joint operations conducted * Elephant Hill 06/01/11, Applesdoring-11/01/11, Modikwa mine 25/02/11 and Marula 24/03/11.	None	None	R0	*Coordinated plan document *Exit reports	
F3	FVB		Increase financial viability through increased revenue and efficient budget management	Recovery of traffic fines	100% Collection of traffic fines	% of traffic fines issued	100% Issuing of Traffic fines	100% Issuing of traffic fines	100% Issuing of traffic fines	100% Issuing of traffic fines	100% issuing of traffic fines	Tracing of traffic offenders	Dedicate much time to tracing of offenders.	R0	Traffic fines record (Section 56 record)	
						% Recovery on traffic fines issued	70% recovery of traffic fines issued	70% Recovery of traffic fines achieved as issued	70% Recovery of traffic fines achieved as issued	70% Recovery of traffic fines achieved as issued	42% recovery	Lack of working tools(vehicles, laptop)	Purchase of working tools	R0	Monthly Income statement from Finance	
						R-Value collected from traffic fines	R3 300 000	R825 000	R825 000	R825 000	R 131 210.00	Lack of working tools(vehicles, laptop)	Purchase of working tools	R0	F & C Consolidated financial report.	
				Registration and Licensing	R2 000 000	R-Value collected from Reg& Licenses.	R4 000 000	R1 000 000	R1 000 000	R1 000 000	R1,548 663.70	None	None	R0	F & C Consolidated financial report.	
L1	GGP	TRAFFIC	performance culture for changed, diverse, efficient and effective local government	Licence Processing	6 Weeks	Turnaround time for the processing of the licenses.	6 weeks	6 Weeks	6 Weeks	6 Weeks	4 Weeks	None	None	R0	Copy of outgoing & incoming mail from Prodiba.	
C3	BSD	TRAFFIC	Promote environmentally sound practice and social development	Animal Pound	50%	% progress in the establishment of animal pound.	100% 50%Constuction of Kraals,5% Purchase of drinking troughs,10% electrification,10% water supply,Development of pound register, Acquisition of ranch poles	50% Constuction of Kraals,5% Purchase of drinking troughs,10% electrification,10% water supply	Development of pound register, Acquisition of ranch poles	10% electrification,10% water supply	0%	Budgetary constraints	Solicit external funding and information	R0	Animal pound photo, copies of requestion book and invoice	
				Vehicle Pound	50%	% progress in the Establishment of Vehicle Pound	100%. 10%Clearing of the yard .50% Fencing, & construction of the wall around the pound,20% dev of pound register,30% functionality.	10%Clearing of the yard	*25% Fencing & construction of the wall around the pound.	*25% Fencing & construction of the wall around the pound.	Still at procurement stage	Budgaterly constraints	2011/12 project	R0	Vehicle pound photo, copies of requestion book	

COMMUNITY SERVICES DEPARTMENT																	
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																	
BSC	KPA	Focus Area	Strategic Objective	Planned Project	Base Line	KPI	ANNUAL TARGET	Q1	Q2	Q3	Progress	Challenges	Mitigations	Expenditure	EVIDENCE		
	11	LED	Social Services Address community needs through developmental, spatial and integrated planning	Community halls		0	# of community halls maintained and managed	5."Djate " Leboeng," Moeng," Mokgotho & "Driekop	*1 Mokgotho hall functional & maintained	*2 Driekop functional and maintained	*3 Djate * 4 Leboeng, * 5 Moeng,"	None	The Three projects are still with Technical Services Department and have not yet handed over.	Follow up on Technical Services Dept.	R0	Community Facilities Maintenance plan and a report	
				TSC		2	# functionality of Thusong centres maintained and managed	4 TSC functional Leboeng "Kgautswane "Kgoaneng and Mapodile.	*1 Leboeng	Functional 2*Kgautswane TCS .	*3 Kgoaneng and *4 Mapodile.	None	OTP is mobilizing role players	Constant engagement with OTP & GCIS.	R0	Community Facilities Maintenance plan and a report	
	12	BSD	Maintain and upgrade municipal assets	Maintanace and management of facilities		0	% progress in the implementation of community facilities management plan	100% Maintenance & management of 05 halls and 03 TSC's	Maintenance & management of leboeng, Mokgotho hall.	Maintenance & management of Driekop hall& Kgautswane	Maintenance & management of Kgoaneng,Mapodile & Tjate,Leboeng&Moeng.	100% Mokgotho Community Hall is being maintained by the resident project. Leboeng TSC maintained by role players. Kgautswane is being maintained by volunteers	Kgoaneng is not yet refurbished 04 Community halls still in Technical Services and not as yet handed over	Await budget to refurbish Kgoaneng TSC and handing over by Technical Services Dept.	R0	Community Facilities management report	
	11	LED	Social Services Address community needs through developmental, spatial and integrated planning	Mapodile TSC		0	% progress in the establishment of Mapodile Thusong Service centre.	100% *50% structure complete & cabled,*10% Handing over ,10% Official Opening,10% Maintenance & Management of the TSC.20% Marketing of the centre.		0%	*50% structure complete & cabled	*10% Handing over ,*10% Official Opening,*5 % Maintenance & Management of the TSC.*10% Marketing of the centre.	Office of the Premier is still mobilizing role players to enable official opening of the facility	The process of role player mobilization is too slow.	Constant engagement with OTP & GCIS.	R0	Photos and progress report
	L2	IDT	Develop and build skilled and knowledgeable workforce	Library awareness programmes		4	# of Library programmes conducted	4.Literacy week,Reader thon; Library week & Workbook day	Literacy week held on the 16.09.10 at Mokgotho &	2.Reader thon	3.Library week	Literacy day held on the 16.09.10 at Mokgotho & Library week from 22-26 March 2011 at all Public Libraries.	None	None	R0	Photos, Library programme and its implementation report	
				GTM libraries books	1508	# of books acquired for all GTM libraries	1000 new books	1000 New books		1000 new books	1492 1094 new books acquired from DSAC & 398 new books donated by Van Schaick.	None	None	R0	List of books aquired		
	C4	GGP	Develop effective and sustainable stakeholder relations	sporting events		7	# sporting events held	7 seven sports events.*1xO.R. Tambo games*1xMayoral cup,*1xFun walk,*1xChess tournament; *1.Indegenous games;*1xCricket Festival;*4xfriendly games,	*1xFriendly Game. * Cricket Festival and *Mayor 's Marathon.	*Friendly Game;*Chess tournament; *Indigenous Games;	*Friendly game, *O.R.Tambo games.	O.R. Tambo games to be held in April 2011	None	Preparatory meeting are on.	R0	Photos, programme and its implementation report	
				Advisory council meetings		24	# of meetings held with Sports, Arts & Culture Council.	24 meetings *12 monthly for sports council.*12 monthly for arts council.	6 meetings* 3 for sports council & 3for arts council	6 meetings* 3 for sports council & 3for arts council	6 meetings* 3 for sports council & 3for arts council	18 meetings held* 1 monthly for 2x councils.	None	None	R1,600	Minutes, agendas and attendant register	
				Cultural Activities		3	# of Cultural activities conducted	04 Beauty peagent, Cultural show, Authorship workshop; Arts & Culture Indaba	1x Art & Culture summit 1x Local Beauty Peagent;3x Art & Culture council meetings	Cultural Show;3 x Art & Culture council meetings	3 Beauty pageant* Cultural show* Talent search	Cultural show & talent search held	None	None	R30 000	Photos, programme and its implementation report	
	C3	BSD	Promote environmentally sound practice and social development	HIV/AIDS strategy.		50%	% of progress in implementing HIV/AIDS strategy.	100% *40% 6x LAC meetings,* 30% health centre established,*20%mainstream ing 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.	30% for 04 LAC meetings held (12/10, 09/11, 23/11 & 15/03/11), 10% for health centre establishment, 20% for mainstreaming activities, 10% for Local world AIDS day& STI Condom week.	The building is not yet partitioned for Health promotion centre.	Fast track demolishing process	R100 000	HIV/AIDS Strategy,its implementation plan and report	
				HIV/AIDS events.		3	# of HIV/AIDS events.	3 events.*1xWorld AIDS Day; *1xCondom week & *1xCandle light,		0 1.World AIDS Day	2.Condom week	Condom week held on the 12.02.2011 at Ga Rantho Village.	None	Candle light is commemorated in May.	R100 000	Photos taken during the event and report	

COMMUNITY SERVICES DEPARTMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
BSC	KPA	Focus Area	Strategic Objective	Planned Project	Base Line	KPI	ANNUAL TARGET	Q1	Q2	Q3	Progress	Challenges	Mitigations	Expenditure	EVIDENCE	
				Establishment of health promotion Centre		0 # of health promotion centre established	One centre established. * consultation with LAC members. * Council Approval. * Opening. * Marketing. * Functional Health Centre.	* consultation with LAC members.	* Council Approval	* Opening. * Marketing.	* On renovation phase* Resident project ready to occupy at any time	None	None	R100 000	Report and photos of health centre. Copies of requestion book and invoice	
				Mainstreaming of HIV/Aids		10 # of HIV/AIDS campaigns conducted during sport and social events	4 mainstreaming of HIV/AIDS awareness campaigns during any four municipal event	1xmainstreaming of HIV/AIDS awareness campaigns during one of the municipal event	1xmainstreaming of HIV/AIDS awareness campaigns during one of the municipal event	1xmainstreaming of HIV/AIDS awareness campaigns during one of the municipal event	3 mainstreaming activities- Arbor & Library day on the 16/09/10, HCT services during Local AIDS day and STI condom week on the 09/12/10 & 12/02/11 respectively.	None	None	R100 000	Photos taken during the event and report	
3	GCP		Develop effective and sustainable stakeholder relations	LAC meetings		12 # of meetings held with Local Aids Council.	12 meetings * 12 monthly LAC meetings.	3 meetings * 3 monthly LAC meetings.	6 meetings * 3 monthly LAC meetings.	9 meetings * 3 monthly LAC meetings.	04 LAC meetings held (12/10), (09/11), (23/11)& (15/03/11)	No issues for discussion.	None	R100 000	Minutes, agendas and attendant register	
3	BSD		Promote environmentally sound practice and social development	Sports complex		1 # of sports complex established	3 sports complex. *1x Maandashoek, *1xSteelpoort Ngwabe* Origstad.	O	*1x Maandashoek,	* 1x Origstad.	Maandashoek sports complex is a Dream fields driven project.	Maandashoek delayed by community strike.	Orighstad for 2011/2012 and Maandashoek Q4	None	Photo of the sport complex	
				Burgersfort stadium		0 % progress in the facilitation of the establishment of Burgersfort stadium	50% *25% Land Acquisition, *25% request for funding	O	10% *5% Land Acquisition, *5% request for funding	20% *10% Land Acquisition, *10% request for funding	5% Met with Manoke Tribal Council on the 11/02/11 *5% Drafted letter dated 17/02/11 to request tribal resolution on land.	Availability of land and lack tribal resolution on the matter	Constant engagement with Manoke Tribal Authority	R0	Facilitation plan and its report	
3	BSD	Environmental Services.	Promote environmentally sound practice and social development	Arbor Day Celebration		1 # of Arbor Day Celebration	1(one)event	1 (one)event	0	1	Held on the 16/09/10 at Ga Mokgotho	None	None	R21 000	Photos taken during the event and report	
				Tree planting		500 # of trees planted during Arbor day celebration	700	700	700	700	318 trees were donated by Public works Dept through greening of Limpopo programme.	No tree purchases were made by the Municipality.	The remaining trees will be planted during the course of the year.	R0	Photos taken during the event and report	
				Planted trees		50% % of planted trees that are surviving/Well maintained	90% *50% Training, *40% Monitoring	*25% Training, *20% Monitoring		*25% Training, *20% Monitoring	0% for monitoring 25%- Training done with Food and Trees for Africa on 01/11 at Old Municipal chamber &	Manpower shortages	To engage educators, Ward committees & councillors to	R0	Photos of surviving trees	
				Cemetery Management System		40% % progress in compliance with the developed Cemetery Management System	Preparation of grave pits. Allocation & numbering of graves. Alignment of graves.	Preparation of grave pits. Allocation & numbering of graves. Alignment of graves.	Preparation of grave pits. Allocation & numbering of graves. Alignment of graves.	Preparation of grave pits. Allocation & numbering of graves. Alignment of graves.	43 Grave pits are prepared, allocation and numbering as well as alignment are done.	None	None	R0	Report on the implementation of cemetery management system	
3	BSD		Maintain and upgrade municipal assets	Maintenance of open spaces		40% % progress in the debushing and maintenance of open spaces.	Cutting of the trees & grass on the side of the main road.	Cutting of the trees & grass on the side of the main road	Cutting of the trees & grass on the side of the main road	Cutting of the trees & grass on the side of the main road	Debushing has been done mostly in Burgersfort.	Ageing manpower	Appointment of productive personnel. Maintenance be done through EPWP	R0	Photos of debushed area	
				Maintenance of cemeteries		% progress in the maintenance of cemeteries.	De-bushing between the graves & in the grave yard.	De-bushing between the graves & in the grave yard	De-bushing between the graves & in the grave yard	De-bushing between the graves & in the grave yard	This has been half done in Praktiseer cemetery.	Some areas are not debushed due to frequent breakage of tools.	Purchase of working tools is at procurement stage	R0	Cemetery maintenance plan and its report	
				Maintenance of parks		% progress in the maintenance of parks.	100% 20% Cutting of lawn. 20% Removal of weeds. 20% Irrigation. 20% Application of fertilizers. 20% Pruning of flowers.	100% 20% Cutting of lawn. 20% Removal of weeds. 20% Irrigation. 20% Application of fertilizers. 20% Pruning of flowers.	100% 20% Cutting of lawn. 20% Removal of weeds. 20% Irrigation. 20% Application of fertilizers. 20% Pruning of flowers.	100% 20% Cutting of lawn. 20% Removal of weeds. 20% Irrigation. 20% Application of fertilizers. 20% Pruning of flowers.	53% 15% cutting of lawn 10% weed control 12% irrigation 0% fertilizers 16% trimming of flowers	Manpower shortages	Appointment of additional personnel. Maintenance be done through EPWP approach.	R30 000	Parks maintenance plan and its report	

COMMUNITY SERVICES DEPARTMENT																
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
BSC	KPA	Focus Area	Strategic Objective	Planned Project	Base Line	KPI	ANNUAL TARGET	Q1	Q2	Q3	Progress	Challenges	Mitigations	Expenditure	EVIDENCE	
3		BSD	Disaster Management	Promote environmentally sound practice and social development	Disaster Management Plan	10%	% progress in the implementation of disaster management pain	100* 4 Rural Safety meeting * 3 Disaster management advisory meetings *3 Tubatse Fire Prevention Association meeting. * Community Safety Forum meeting, *2 Disaster Awareness Campaigning, *Fire Awareness, Flood lines	20% Cutting of lawn.	*2 Rural Safety meeting * 1 Disaster management advisory meetings *2 Tubatse Fire Prevention Association meeting. * Community Safety Forum meeting, 1x Disaster Awareness Campaigning, *Fire Awareness, Flood lines	*3 Rural Safety meeting * 2 Disaster management advisory meetings *3 Tubatse Fire Prevention Association meeting. * Community Safety Forum meeting, *Fire Awareness, Flood lines settlement.	*4 Rural Safety meetings. *2 Disaster Advisory meetings. *None for Tubatse Fire Association. *None for Community Safety Forum. *None for Fire & Flood	None	None	R0	Disaster management plan and its report
				Disaster response		100%	% of Reported disasters responded to within 12 hours.	90% of disaster incidences attended to within 12 hours.	20% Removal of weeds.	90% of disaster incidences attended to within 12 hours.	90% of disaster incidences attended to within 12 hours.	100% incidences attended to within 12hrs. * 39 disasters reported * 39 responded * 7 burial of the needy	None	N/A	R0	Disaster report
3		BSD	Disaster Management	Promote environmentally sound practice and social development	Safety and security Ambassadors	# Of reports produced from safety and security Ambassadors	4* Safety Ambassadors.	20% Irrigation.	2x Safety Ambassadors.	3x Safety Ambassadors.	None	The Ambassadors did not receive any stipent as per signed contract and therefore did not do any field	*Constant engagement of the District	R0	Safety and security report	
4		GDP		Develop a high performance culture for	External Audit	2days	Turnaround time on responding to Audit Queries	2days	20% Application of fertilizers.	2days	None this quarter	N/A	N/A	R0	List of queries raised and their responses	
				Internal Audit		2days	Turnaround time on responding to Audit	2days	20% Pruning of flowers.	2days	None this quarter	N/A	N/A	R0	List of queries raised and their responses	
				IGR meetings	12	# of IGR meetings attended	13*x2 Meeting with Dept. of Roads & Transport for absorption of staff, *80/20% apportionment and also for *E- natis Relocation. *Dept. of Justice for approval of speed law enforcement. *Dept. of Sports, Arts & Culture for upgrading of Library. *x2 Dept. of Local Government/ Premier concerning Mapodile TSC	1 Meeting with Dept. of Roads & Transport for absorption of staff.80/20% apportionment and also for *E- natis Relocation. Dept. of Justice for approval of speed law enforcement.	2. Meeting with Dept. of Roads & Transport for absorption of staff.80/20% apportionment and also for *E- natis Relocation. 1 Dept. of Local Government/ Premier concerning Mapodile TSC and, all TSC in Tubatse	1x Dept. of Local Government/ Premier concerning Mapodile TSC and, all TSC in Tubatse	5x Dept. of Local Government/ Premier concerning Mapodile TSC and, all TSC in Tubatse	None	N/A	R0	Minutes, agendas and attendant register	
				Departmental meetings	12	# of departmental meetings	12	3 monthly meetings	3 monthly meetings	3 monthly meetings	3 Meeting held	None	N/A	R0	Minutes, agendas and attendant register	
				Portfolio committee	12	# of portfolio Committee conducted	12	3 monthly meetings	3 monthly meetings	3 monthly meetings	3 Meeting held	None	N/A	R0	Minutes, agendas and attendant register	

ADJUSTED SDBIP -EXECUTIVE SUPPORT													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN													
BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Base line	KPI	ANNUAL TARGET	Q3	Progress	Challenges	Mitigations	Expenditure	EVIDENCE
C4	GG	Public Participation.	Develop effective and sustainable stakeholder relations	Development of Public Participation policy		% progress in the development of Public Participation policy.	100% ;20%research on problem statement; 50% policy design; 30%policy decision making,	15% policy decision making	Nil	Financial constraints for the consultant to workshop the policy document for councillors. Tight scheduled for the political heads	To be finalised by the incomong counillors	N/A	Policy document & council resolution.
				Monthly ward committe meetings.		# of monthly ward committee meetings.	348 meetings.	261 meetings	190 1st quarter = 78 2nd quarter = 66 3rd quarter = 46	Election euphoria affected ward councillors and ward committee programs. Council resolution to pay ward committees irrespective of their functionality weakens accountability.	Challenge already hilighted in the spaeker's forum for resolution on the. Revoke council resolution.		Reports from ward committees.
				Quarterly mass meetings	116	# of Quarterly mass meetings	116 meetings	87 meetings	64 Q1 = 26 Q2 = 21 Q3 = 17	Election euphoria affected ward councillors and ward committee programs. Council resolution to pay ward committees irrespective of their functionality weakens accountability	Introduction of w/comm communic feedback loop		Reports from Councillors.
L1	GG		Develop a high performance culture for a changed,diverse, efficient and effective local government	Quarterly performance reports.		# of Quarterly performance reports produced.	4 quartely reports	1 report	1	None	Council meetining to aprove the report is scheduled outside third the quarter.	To be reported in the next meeting on the 11th	Report & Council resolution.
F3	FVB	Public Participation.	Increase financial viability through increased revenue and efficient budget management	Ward committees allowance	R1159280	R -Value spent on ward committees allowance	R3 720 000	R2 790 000	2288150.00	Four ward committee members for the following ward are no longer active w/d 10, 11, 18 and 25	To adjust the budget down.	2288150	Financial report
C4	GG	Public Participation.	Develop effective and sustainable stakeholder relations	ExCo outreach		# of ExCo outreach/imbizos	4 outreach/imbizo meetings	1	2 The third planed Imbizo at Ngwaabe was intergrated with the IDP public participation.	None .	None.		Minutes, Reports
				CDW reports		# of Quaterly CDW reports produced.	4 quarterly reports	1	1	All outstanding reports of the CDW's were submitted. Good rapport between the municipality			Report

ADJUSTED SDBIP -EXECUTIVE SUPPORT													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN													
BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Base line	KPI	ANNUAL TARGET	Q3 Progress	Challenges	Mitigations	Expenditure	EVIDENCE	
						% progress with establishment projects steering committee	100%: 10% - Public invitation; 50% - Establishment of steering committees; 40% workshop the committee	100%: 10% - Public invitation; 50% - Establishment of steering committees; 40% workshop the committee	No new steering committee established in the 3rd quarter	N/A	N/A	Reports	
				IDP		# of IDP consultative meetings coordinated.		43(Draft IDP = IDP Forum, Community Consultative meetings)	Programme for IDP consultative meetings drawn and publicised. IDP forum held on Community consultative meetings held on 19th March 2011	Poor attendance due to change of programme within short notice. Lack of transport. Socio Economic instability around Ngwaabe area. Strength and dynamism of the civil society structure	Ward councillors and ward committees to continue soliciting inputs. Avail additional financial resources. Develop integrated and comprehensive programmes for civil society development	Attendance register.	
3	F.VB	Special Programs	Develop and improve systems, processes, procedures and policies by practicing sound governance	Development of special programs policies	0%	% progress in the development of special programme policies	100%: 25% research on problem statement; 50% policy design and 25% policy decision making [4 policies i.e youth, disability, gender and children	25% policy design	Proposed draft policy for persons with disability and gender in place.	None		policy document & council resolution.	
				Review of special programs forums	7	# of special programs' forums reviewed	8[Youth, disability, Elderly, Geographic Names Change, Gender and MRM	Gender and Children	Task team for Gender established on the 11 March 2011.	Proposed meetings for establishment of children task team could not correlate.	Next meeting scheduled for 13/ 04/ 2011.	Reports	
C4	CG	Public Participation.	Develop effective and sustainable stakeholder relations	Quarterly Forums meetings.		# of quarterly forums meetings held	32 Forums meetings[8*4=32]	24	18	Two committees (Gender and Children outstanding)	Finalise the establishment of committees in April 2011	Minutes	
				Special Programs Awareness Campaigns		# of awareness campaigns co-ordinated	10[Mandela Day, DFSA, 16 Days of activism, HIV/AIDS, Disability, Geographic Names Change Consultation, Human Rights, Moral Regeneration Dialogue, Youth Month, Condom Week,	Condom Week, Human Rights, Geographic Names Change	Condom week with SDM (19/02/ 2011) at ward 28. Provincial Human rights's day (21/ 03 / 2011). GNC in progress	None	None.	Reports and attendants register	

ADJUSTED SDBIP -EXECUTIVE SUPPORT													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN													
BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Base line	KPI	ANNUAL TARGET	Q3 Progress	Challenges	Mitigations	Expenditure	EVIDENCE	
L2	IdT		Develop and build skilled and knowledgeable workforce	Capacity building workshops		0 # of capacity building workshop	2 capacity building workshop(Sign Language Workshop and Induction for youth council	Sign language and Induction for Youth Council	None.	Premier 's office postponed workshop due to thier tight programme (telephonic conversation) and cash flow constraints affected the Youth programme.		Sign language targeted for April 2011. Induction of youth awaits improvement of cash situation.	Reports and attendants register
C4	GG	Political Office Bearers	Develop effective and sustainable stakeholder relations	Establish of Magoshi forum		0 % progress on establishment of magoshi forum	100% :15%Verification of registered and unregistered magoshi;70% Consultation with local,district,provincial house of traditional leaders and other formation of bogoshi; 15% Establishment of the forum	35% Consultation with local,district,provincial house of traditional leaders and other formation of bogoshi	None	Both Local and District were engaged in preparations for the opening of the House of Traditional Leaders on the 25 March 2011.		Task targeted for the fourth quarter.	Reports
L1	GG		Develop a high performance culture for a changed,diverse, efficient and effective local government	Political Office Bearers meetings		6 # of meetings held by the P.O.B's	12: monthly meetings	9 Meetings	2 Meetings	Programme in place but could not be implimented due to other commitments of P.O.Bs.		KPI to be considered for reporting purpose not for SDBIP.	Minutes & Reports
				District Mayor's Forums		4 # of district Mayor's forums co-ordinated	4 : Quarterly meetings	3 Forums	2 Forums	IDP stake holders meeting replaced the forum.		In future eliminate this KPI as it is out of your control	Minutes & Reports
				Traditional Leaders and Mayor's meeting		# of meetings held between Mayor and Traditional Leaders	4 : Quarterly meetings	1 Meetings	2 meetings	Mayor tight schedule		KPI not to be considered for SDBIP. reporting	Minutes & Reports
G1	LED		Create community beneficition and empowerment opportunities through networking for increased employment and poverty alleviation	Bursary allocation to needy learners		% progress on allocation of bursary funds to the learners	100%: 30% Career exhibitions and bursary advert; 40% data capturing and verification of applicants;30% Awarding of bursary to successful applicant	100% allocation of bursary funds to the learners.	70% .Data capturing and verification of applicants done .Bursary awarded to 10 new leaners and 13 second year leaners.	Career exhibition could not be done due to time constraints. Limitations within the policy		policy review by the end fourth quarter 2011 . Career exhibition to be done in April/May as opposed to policy suggestions	Reports

ADJUSTED SDBIP -EXECUTIVE SUPPORT													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN													
BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Base line	KPI	ANNUAL TARGET	Q3 Progress	Challenges	Mitigations	Expenditure	EVIDENCE	
C4	GG	communication	Develop effective and sustainable stakeholder relations	Local communicators' meetings		4 # of local communicators' meetings held	4 : Quarterly meetings	1 Meetings	2.Engagements with GCIS to empower the communication unit done on 1 February 2011	The meeting rescheduled due to the unavailability of the convenor who was on sick leave.		1. Next meeting scheduled for 12 April 2011. 2.The unit to make follow up with GCIS.	Minutes & Reports
				Media house engagement		0 # of media house engagements coordinated	4: Quarterly engagements	3	Verbally, communicated with locally based media houses.	Programme of meetings and issues for engagement not finalised		The newly established communication secretariat to finalise programme and issues for engagement	Minutes
				Issue-based imbizos/engagements as and they arise		0 #of issue based engagement coordinated(Talkshows)	As and when they arise	as and when they arise	3 issues engaged i.e.AG's report and Untidiness of the town with Tubatse FM and Financial challenges with Thobela FM.	Journalists raised issues and demand responses on the spot.Delay in getting responses from affected departments.		Newly established communication secretariat will deal with the challenges	Electronic interview.
				media statements released		0% # of media statements released	4: Quarterly media releases	3 1		Consideration was focused on issue based queries		To be done in the 4th quarter.	Copies of media statements
				news letters		2 % progress in production of newsletters	100% : 10% - identification of topics; 10% - information compilation; 20% - Research of topics; 10% - Layout & design; 10% - Preliminary sign off;10% - Final sign off ; 20% - Distribution	50% newsletter	50% 1.Topics identified. 2. Information compiled. 3.Research on topics done	Delay in getting the service provider from procurement unit.		Procurement unit to speed up the process of appointing the service provider	Research information and copies of newsletters
				response to media queries	3 days	Turnaround time in response to media queries	3 days	3 days (As and when queries arise)	Responses to Tubatse FM done within 3 days and to Thobela on the Fifth day	Delayed as the municipality was still waiting for council resolution from SDM.		Arrangements were done with radio station to re-schedule the programme until the resolution was obtained	Copies of questionnaires and responses generated.(Signed off by MM)
L1	GG		Develop a high performance culture for a changed,diverse, efficient and effective local government										
				Municipal adverts	100%	% of municipal adverts released	100%	100% on all 3rd projects and programmes	100% i.e 6/6 advertisements released.	Procurement adverts are still done internally presumably due to their nature	Finance to report on all adverts by procurement department	R17244,69	List of quarterly projects and programmes for advertisement and copies of advertisement placed.

ADJUSTED SDBIP -EXECUTIVE SUPPORT													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN													
BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Base line	KPI	ANNUAL TARGET	Q3 Progress	Challenges	Mitigations	Expenditure	EVIDENCE	
L1	GG	Secretariat	Develop a high performance culture for a changed,diverse, efficient and effective local government	council meetings	4	# of council meetings held	4: Quarterly council meetings	3	2 ordinary council meetings and 6 special meetings	The 3rd council meeting is scheduled outside the quarter.		The third council meeting scheduled for 12 April 2011	minutes
				Exco meetings	12	# of exco meetings held	12: monthly meetings	9	6 ordinary exco meeting and 5 special exco meetings	Time constrains due to IDP/ Budget processes		Exco items to be considered in April	minutes and Submissions to council
				Portfolio committee meetings	72	# of portfolio committee meetings held	72 1.Finance Portfolio=12 2.ELD= 12 3.Corporate services=12 4.Strategic Planning=12 5.Technical services=12 6.Community services=12	54	40	Portfolio committees could not sit due to IDP/ Budget processes		Portfolio committee meetings be rescheduled	Minutes and submissions to exco
							Finance Portfolio = 12	3	1. 13/01/2011 2. 21/01/2011 : special 3.14/02/2011 4.23/02/2011: special 5. 30/03/2011				
							ELD = 12	1	26/01/2011	No submissions			
							Corporate services = 12	3	1. 17/01/2011 2. 28/02/2011 3. 01/04/2011	01/04/2011 meeting was postponed due to qourum			
							Strategic Planning = 12	2	1. 03/02/2011 2. 4/02/2011: Special	28/03/2011meeting was postponed due to qourum			
							Technical Services = 12	2	1. 14/01/2011 2. 04/02/2011	There were no submissios			
							Community Services = 12	3	1. 20/01/2011 2. 23/02/2011 3. 18/03/2011	None			
				Implementation of council resolutions	100%	% of council resolutions implemented	100%	100%	70%	None		All resolutions must be implimented	Reports submitted to council

ADJUSTED SDBIP -EXECUTIVE SUPPORT													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN													
BSC	KPA	Focus Area	Strategic Objectives	Planned Project	Base line	KPI	ANNUAL TARGET	Q3	Progress	Challenges	Mitigations	Expenditure	EVIDENCE
L2	FVB		Develop and improve systems, processes, procedures and policies by practicing sound governance	Development of council policies		% progress in development of council policies	6 policies x100%: 25% research on problem statement; 50% policy design and 25% policy decision making (Rules of order; Public Participation, Delegation Policy; Grant in Aid; Mayor & Speaker's Discretionary Fund)	100% development of council policies	75 % progress achieved. 1. Research done on all policies. 2. policy design completed	Policies not yet approved by council as they still waiting to be workshopped. Service provider could not be appointed due to financial and time constraints	Policies to be approved by the new council.		Rules of order; Public Participation, Delegation Policy; Grant in Aid; Mayor & Speaker's Discretionary Fund
L2	IDT		Develop and build skilled and knowledgeable workforce	Training of councillors		# of councillors undergoing training	57	57	25	Curriculum does not fit training needs of majority of councillors hence no enthusiasm to attend. Financial constraints	Comprehensive training need analysis of councillors be made. Additional funding for the new council.		Attendance record and results
				Training of ward management committees		# of ward management committees undergoing training	29	29	53				Attendance record and results
L1	GG		Develop a high performance culture for a changed, diverse, efficient and effective local government	MPAC	0%	% functionality of MPAC	100% 80% - Quarterly performance review; 20% - Annual Oversight report	80% - Quarterly performance review; 20% - Annual Oversight report	20% Oversight Report approved by council	Newly established Committee and could not deal with 1st and 2nd quarter reports which is 40% of the total target.	Will deal with the 3rd and 4th quarter performance reviews (i.e. 40% of the remaining target).		minutes and reports submitted to council

Technical Services
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSc	KPA	Focus Area	Strategic Objectives	Planned Projects	Baseline	KPI	Annual Targets	Q3	Progress	Challenges	Mitigations	Expenditure	Evidence
3	BSD	Waste Management Unit	Promote environmentally sound practice and social development	waste collection	4310	# of households served with waste removal	4472	4472	4734	constant breakdown of collection truck	to fix the two municipality trucktors to serve as standby waste collectors		waste collection register
				Landfill site	50%	% progress in the facilitation of proposed Landfill site	100%: 20% facilitation; 10% Land acquisition; 15% T.O.R development; 35% Advertisement; 10% Appointment of service provider; 10% hand over	35% Advertisement;	50%- *15%T.O.R Developed;35% Advertisement				Title deed;T.O.R,Adv ert copy;appointmen t letter;Minutes of site hand over
						# of waste management report submitted to Council	4: waste management report submitted,July 2010, October 2010,January 2011, April 2011		1,January 2011	none	none		Copy of waste management reports submitted to council
3	BSD	Electricity	Improve access to sustainable, quality and affordable services	FBE Benefit	9292 * Beneficiaries	# of households benefiting on FBE programme	9292 H/H (Constant)	9292 H/H	6067 tokens collected	30% of beneficiaries are not collecting the tokens	Eskom collection reports to be send to ward committes to verify and follow up on non collection of tokens		Report
1	GGP		Develop a high performance culture for a changed, diverse, efficient and effective local government		7 days turn around time for repairs	Turnaround time in fixing faulty streetlights	3 days turn around time for repairs	3 days turn around time for repairs	3 days turn around time for repairs	none	none		maintaince Report
					7 days turn around time for repairs	Turnaround time in fixing faulty Traffic lights	3 days turn around time for repairs	3 days turn around time for repairs	3 days turn around time for repairs	none	none		maintaince Report
2	IDT	Project Management Unit	Develop and build skilled and knowledgeable workforce			% progress in the functionality of Project management unit	100% : 5% MIG registration; 5%Council resolution; 5% Site visit;5%monthly site visit,5%accuracy of claim; 70% MIG monthly reports	5% Site visit;5%monthly site visit,5%accuracy of claim; 70% MIG monthly reports	5% Site visit;5%monthly site visit,5%accuracy of claim; 70% MIG monthly reports	none	none		Photo & Reports
						# of performance report generated from the performance of service providers employed in the Department	4- one per quarter		1	40544	none	none	Performance report on service providers
2	BSD	Project Management Unit	Optimise infrastructure investment and services	Ngwaabe Access Road	0%	% progress in the construction of Ngwaabe access road	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provider;5%site hand over;5%signing of SLA;70% Construction; 5%close out	5%site hand over;5%signing of SLA;15% Construction	35% Complete : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provider;5%site hand over;5%signing of SLA;10% Construction	The local chief put the project on hold pending clarification meeting between the chief and the mayor.	Office of the Mayor to expedite the meeting with the chief		Photo & Reports

Technical Services
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSc	KPA	Focus Area	Strategic Objectives	Planned Projects	Baseline	KPI	Annual Targets	Q3	Progress	Challenges	Mitigations	Expenditure	Evidence
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Ngwaabe access road		0 # local labourers employed in Ngwaabe access road	10	10	5	none	none		Project Report
P2	BSD	Project Management Unit	Optimise infrastructure investment and services	Praktiseer internal roads	0%	% progress in the construction of Praktiseer internal street	40% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;15% Construction	5%site hand over;5%signing of SLA;15% Construction	55% complete : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;30% Construction	none	none		Photo & Reports
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			local labourers employed in Praktiseer internal roads	6	6	6	none	none		Project Report
P2	BSD	Project Management Unit	Optimise infrastructure investment and services	Burgersfort internal Streets		% progress in the construction of Burgersfort internal street	40% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;15% Construction	5%site hand over;5%signing of SLA;15% Construction	75% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;50% Construction	none	none		Photo & Reports
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			10 local labourers employed in Burgersfort internal street	10	10	10	none	none		Project Report
P2	BSD	Project Management Unit	Optimise infrastructure investment and services	Mareseleng small Access Bridge		% progress in the construction of Mareseleng small access bridge	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	5%site hand over;5%signing of SLA;70% Construction; 5%close out	100% Complete : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction	none	none		Photo & Reports
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			local labourers employed in Mareseleng Small access bridge	10	10	10	none	none		Project Report
P2	BSD	Project Management Unit	Optimise infrastructure investment and services	Swale & Tidintitsane Small Access bridge		% progress in the construction of Swale & Tidintitsane small access bridge	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	5%site hand over;5%signing of SLA;70% Construction; 5%close out	100% Complete : 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	none	none		Photo & Reports

Technical Services
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSc	KPA	Focus Area	Strategic Objectives	Planned Projects	Baseline	KPI	Annual Targets	Q3	Progress	Challenges	Mitigations	Expenditure	Evidence
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			local labourers employed in Swale & Tidintitsane Small Access bridge	10	10	11	none	none		Project Report
E2	BSD	Project Management Unit	Optimise infrastructure investment and services	Lekgwareng Small Access bridge		% progress in the construction of Lekgwareng small access bridge	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	5%site hand over;5%signing of SLA;70% Construction; 5%close out	100% complete : 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	none	none		Photo & Reports
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			# local labourers employed in Lekgwareng Small Access bridge	30	30	35	none	none		R 0.00
E2	BSD	Project Management Unit	Optimise infrastructure investment and services	Makofane Small Access bridge		% progress in the construction of Makofane small access bridge	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	5%site hand over;5%signing of SLA;70% Construction; 5%close out	100% complete : 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	none	none		Photo & Reports
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			local labourers employed in Makofane small access bridge	20	20	22	none	none		Project Report
E2	BSD	Project Management Unit	Optimise infrastructure investment and services	Bothashoek Acces road		% progress in the construction of Bothashoek Access Road	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	5%site hand over;5%signing of SLA;70% Construction; 5%close out	100% complete : 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	none	none		Photo & Reports
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			local labourer in Bothashoek Access Roads employed	10	10	11	none	none		Project Reports
E2	BSD	Project Management Unit	Optimise infrastructure investment and services	Ga-Phala to Modubeng Access road		% progress in the construction of Ga Phala to Modubeng Access Road	100% : 5% T.O.R development;5% Advertisement; 5% Appointmet of service provide;5%site hand over;5%signing of SLA;70% Construction; 5%close out	5%site hand over;5%signing of SLA;70% Construction; 5%close out	100% complete : 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	none	none		Photo & Reports

Technical Services
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSc	KPA	Focus Area	Strategic Objectives	Planned Projects	Baseline	KPI	Annual Targets	Q3	Progress	Challenges	Mitigations	Expenditure	Evidence
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			# local labourers employed	15	15	17	none	none		Project Reports
E2	BSD	Project Management Unit	Optimise infrastructure investment and services	Moeng Community Hall		% progress in the construction of Moeng Community hall	100% : 5% T.O.R development; 5% Advertisement; 5% Appointment of service provide; 5% site hand over; 5% signing of SLA; 70% Construction; 5% close out	5% site hand over; 5% signing of SLA; 70% Construction; 5% close out	100% completed : 5% T.O.R development; 5% Advertisement; 5% Appointment of service provide; 5% site hand over; 5% signing of SLA; 70% Construction	none	none		Photo & Reports
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			of job opportunities created by Moeng Community Hall	15	15	16	none	none		Project Reports
E2	BSD	Project Management Unit	Optimise infrastructure investment and services	Ga-Maepa Village		% progress in the electrification projects	100% : 5% T.O.R development; 5% Advertisement; 5% Appointment of service provide; 5% site hand over; 5% signing of SLA; 65% Construction; 5% close out	35% Construction	100% completed : 5% T.O.R development; 5% Advertisement; 5% Appointment of service provide; 5% site hand over; 5% signing of SLA; 70% Construction	none	none		Photo & Reports
				Kgotlopong			100% : 5% T.O.R development; 5% Advertisement; 5% Appointment of service provide; 5% site hand over; 5% signing of SLA; 65% Construction; 5% close out	35% Construction	85% ** 5% T.O.R, 5% Advert, 5% Appointment of service, 5% site hand over, 5% signing SLA, 60% Construction	none	none		Photo & Reports
				Mahlashi			100% : 5% T.O.R development; 5% Advertisement; 5% Appointment of service provide; 5% site hand over; 5% signing of SLA; 65% Construction; 5% close out	35% Construction	65% * 5% T.O.R, 5% Advert, 5% Appointment of service, 5% site hand over, 5% signing SLA, 40% Construction	the allocated budget could not cater for all the identified house holds, 40 household are still out standing, the community stoped the project pending the inclusion of the out standing 40 household in the current project	a letter of request for approval to be submitted to MM's office to authorise the current service provider to do the outstanding 40 households whiles still on site		Photo & Reports
C1	LED		Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	EPWP		# of project Implemented through EPWP	13	13	13	none	none		Project Report
						# of BEE enterprise appointed	13	13	13	none	Eliminate this KPI in future reporting		Report

Technical Services
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSc	KPA	Focus Area	Strategic Objectives	Planned Projects	Baseline	KPI	Annual Targets	Q3	Progress	Challenges	Mitigations	Expenditure	Evidence
LI	GCP		Develop a high performance culture for a changed, diverse, efficient and effective local government	Audit findings	Adhoc response pattern	Turn around time in responding to audit queries.(Both internal and external)	2days	2days	2days	none	none		Audit queries and their implementation report
						% response to Audit implementation plan	100%; 40% - Commitments captured on the plan; 60% monitoring of achievemn	60% monitoring of achievement	60%	none	none		Audit queries and their implementation report
LI	GCP		Develop a high performance culture for a changed, diverse, efficient and effective local government	Monthly Departmental Meetings	12	# of Departmental Meetings held	8* 2xdepartmental meetings per quarter	6	2	Tight schedules,staff personel always committed to meetings	Filling of all strategic vacant posts		Minutes and report
				Monthly portfolio meetings	12	# of portfolio meetings held	10* Portfilio commette meetings held	3	2				Minutes and report