The GTM
GREATER TUBATSE
MUNICIPALITY

South Africa's first democratic platinum city

2013/2014

Service Delivery and Budget Implementation Plan

GENERAL INFORMATION

I. **Executive Committee**

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

II. **Addresses**

The Greater Tubatse Municipality
Box 206
Burgersfort
1150

No.01 kastania Street
Burgersfort

Tel: (013) 231 1000
Fax: (013) 231 7467
Website: http://www.tubatse.gov.za

III. **Contacts**

H.L. Phala
Municipal Manager
Email: hphala@tubatse.gov.za

This document has been approved by the Mayor in terms of Chapter 7 Section 72(3)(b) of the Municipal Finance Management Act No.56, 2003.

Mahlake
Mayor
Cllr N.J. Mahlake
Date: 26/06/2013

Acting Municipal Manager
M.A. Monyepao
Date: 26/06/2013

ACKNOWLEDGEMENT OF 2013/14 FINANCIAL YEAR SDBIP BY DIRECTORS

We, directors of Greater Tubatse Municipality hereby acknowledge that we are aware of all the information contained in the 2013/14 Financial Year SDBIP and that we participated in the deliberations when the document was concluded.

....	2013/06/26
Director : Community Services	Date
....	2013/06/26
Director : Corporate Services	Date
....	2013/06/26
Director : Economic and Land Development	Date
....	2013/06/26
Director : Technical Services	Date
....	2013/06/26
Acting Chief Financial Officer	Date

Address:
1 Kastania Street
P O Box 206, Burgersfort, 1150
Tel: (013) 231 1000
Fax: (013) 231 7467
Website: www.tubatse.co.za

Mayor's foreword

Municipalities are in terms of section 53 (1)(c)(ii) Municipal Finance Management Act, expected to enter into a Performance Contract with the communities it serves for a twelve month period. The Mayor must therefore develop and approve a Service Delivery and Budget Implementation Plan (SDBIP) within 28 days after approval of the IDP/Budget. On behalf of the municipality, both political and administrative, I hereby enter into a performance contract with the community. The municipality is committing itself to implement the SDBIP as an implementation plan of both the IDP and Budget.

The overall budget for 2013/14 financial year amounts to R532 224 195, from which R307 577 140 is for capital budget and R224 647 005 for operational budget.

The larger amount of capital budget (R117 004 500) is allocated to electrification projects as an endeavour to reduce the backlog in electricity haunting our municipal area. 8 667 households within the municipality will benefit from this intervention. It will supplement 2 037 households that will be electrified by Eskom. Still on energy provision, the municipality will connect 1 345 new households to solar energy.

Water and Sanitation is not our competency, but we welcome the allocation of R200 million for water provisioning and allocation of 14 517 VIP toilets to our municipality by Sekhukhune District Municipality.

R120 million is allocated for the purchase of Civic Centre for the municipality to own its offices. We hope this initiative will improve service delivery as more money will be channelled to service delivery than rental to the office building.

R39 000 000 is channelled to improve mobility and connectivity of our community through the construction of access bridges. It has been difficult for children in other areas to cross over the rivers during rainy seasons. Through this intervention pupils will be able to go to school even during those seasons. Economic activities between communities will also run without hindrances

In fight against crime, the municipality has allocated R640 000 for the erection of high mast lights at high crime areas.

Lastly, the construction of Hawkers facilities and Flea markets at Burgersfort and Praktiseer will strengthen Economic activities in the municipality.

Once again, we would like to thank administration for the sterling work done in the 2012/13 financial year and hope the best in the 2013/14 financial year.

Together we can do more!!!

Mayor
Cllr Mahlake N.J

Legislation	Municipal Finance Management Act (MFMA) define SDBIP as: *A detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the delivery of municipal services, its annual budget, and must indicate:* *a) Projections for each month of-* *(i) Revenue to be collected, by source; and* *(ii) Operational and capital expenditure, by vote;* b) Service delivery targets and performance indicators for each quarter; Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget and ensure that the revenue, expenditure projections for each month, the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval. National Treasury prescribes five minimum requirements that must form part of the SDBIP: (1) Monthly projections of revenue to be collected by source (2) Monthly projections of expenditure (operating and capital) and revenue for each vote (3) Quarterly projections of service targets and performance indicators for each vote (4) Ward information for expenditure and service delivery (5) Detailed capital works plan broken down by ward over three year period

Strategic Vision	**To develop Tubatse as a Platinum City, in an Integrated manner, to improve the quality of life for all**

Strategic mission	The strategic mission of Greater Tubatse Municipality is to promote: ❖ Local accountable democracy through active community participation; ❖ Economic advancement to fight poverty and unemployment; ❖ Accessible, needs-satisfying service rendering in a sustainable and affordable manner; ❖ Municipal transformation and institutional development; and ❖ Environmental management to ensure a balance between safe human settlements and the economic base of the municipality.

<table>
<tr><td>Legislation</td><td>Municipal Finance Management Act (MFMA) define SDBIP as:

A detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the delivery of municipal services, its annual budget, and must indicate:
a) Projections for each month of-
(i) Revenue to be collected, by source; and
(ii) Operational and capital expenditure, by vote;
b) Service delivery targets and performance indicators for each quarter;

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget and ensure that the revenue, expenditure projections for each month, the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.
National Treasury prescribes five minimum requirements that must form part of the SDBIP:

(1) Monthly projections of revenue to be collected by source
(2) Monthly projections of expenditure (operating and capital) and revenue for each vote
(3) Quarterly projections of service targets and performance indicators for each vote
(4) Ward information for expenditure and service delivery
(5) Detailed capital works plan broken down by ward over three year period</td></tr>
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❖ Economic advancement to fight poverty and unemployment;
❖ Accessible, needs-satisfying service rendering in a sustainable and affordable manner;
❖ Municipal transformation and institutional development; and
❖ Environmental management to ensure a balance between safe human settlements and the economic base of the municipality.</td></tr>
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Monthly Projections of Expenditure by Vote and Revenue by Source

Monthly Projections of Expenditure by Vote and Revenue by Source

		July 2013			August 2013			September 2013			October 2013			November 2013			
		Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget
Monthly Projections		R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R
Vote	**Expenditure and Revenue by Vote**																
110005	Corporate Services	5 200 126		16 667	10 400 252		33 333	15 600 378		50 000	20 800 504		66 667	26 000 630		83 333	31 200 756
120005	Municipal Manager	1 111 964		0	2 223 928		0	3 335 892		0	4 447 856		0	5 559 820		0	6 671 785
130005	Financial Services	2 732 748		20 053 000	5 465 496		40 106 000	8 198 244		60 159 000	10 930 991		80 212 000	13 663 739		100 265 000	16 396 487
140005	Technical Services Admin	1 122 423	977 167	427 655	2 244 845	1 954 333	855 310	3 367 268	2 931 500	1 282 965	4 489 690	3 908 667	1 710 620	5 612 113	4 885 833	2 138 275	6 734 535
140020	Technical Services Roads	1 603 611	2 504 856	83 333	3 207 223	5 009 713	166 667	4 810 834	7 514 569	250 000	6 414 446	10 019 426	333 333	8 018 057	12 524 282	416 667	9 621 669
140025	Refuse Removal	1 851 590		916 667	3 703 180		1 833 333	5 554 770		2 750 000	7 406 360		3 666 667	9 257 950		4 583 333	11 109 540
140030	Municipal Buildings	1 008 333		54 167	2 016 667		108 333	3 025 000		162 500	4 033 333		216 667	5 041 667		270 833	6 050 000
150005	Community Services	736 202	362 500	0	1 472 404	725 000	0	2 208 606	1 087 500	0	2 944 808	1 450 000	0	3 681 010	1 812 500	0	4 417 213
150010	Traffic and Protection Services	1 170 989		726 250	2 341 977		1 452 500	3 512 966		2 178 750	4 683 954		2 905 000	5 854 943		3 631 250	7 025 931
150015	Cemetries	261 788		6 667	523 576		13 333	785 364		20 000	1 047 152		26 667	1 308 940		33 333	1 570 729
150020	Social Services	308 100		542	616 201		1 083	924 301		1 625	1 232 402		2 167	1 540 502		2 708	1 848 603
170005	Economic & Land Development	1 614 964		154 583	3 229 928		309 167	4 844 892		463 750	6 459 855		618 333	8 074 819		772 917	9 689 783
	Total By Vote	**18 722 838**	**3 844 523**	**22 439 530**	**37 445 676**	**7 689 046**	**44 879 060**	**56 168 514**	**11 533 569**	**67 318 590**	**74 891 352**	**15 378 092**	**89 758 120**	**93 614 190**	**19 222 615**	**112 197 650**	**112 337 028**

Monthly Projections	July 2013 Rev Projected	August 2013 Rev Projected	September 2013 Rev Projected	October 2013 Rev Projected	November 2013 Rev Projected
	R	R	R	R	R
Revenue by Source					
Assesments Rates	-4333333	-8666667	-13000000	-17333333	-21666667
Refuse Fees	-916667	-1833333	-2750000	-3666667	-4583333
Equitable Share	-24783333				-49566666
Financial Management Grant			-750000		
Mun. System improve Grant	-367500				
Municipal Infrastructure Grant	-178030	-356060	-534090	-712120	-890150
Institutional Grant	-913500				
Permits Licences	-1250	-2500	-3750	-5000	-6250
Building Plan & Inspection Fees	-83333	-166667	-250000	-333333	-416667
Cemetries/burial Fees	-6667	-13333	-20000	-26667	-33333
Libraries Fees	-125	-250	-375	-500	-625
Clearance Certificate	-3333	-6667	-10000	-13333	-16667
Driver's Licences	-158333	-316667	-475000	-633333	-791667
Current and General	-75000	-150000	-225000	-300000	-375000
Interest on Investments	-191667	-383333	-575000	-766667	-958333
LG- SETA	-16667	-33333	-50000	-66667	-83333
Learner's Licences	-58333	-116667	-175000	-233333	-291667
Application Fees	-166667	-333333	-500000	-666667	-833333
Outdoor Advertisement	-41667	-83333	-125000	-166667	-208333
Penalties fees/late payments	-166667	-333333	-500000	-666667	-833333
Rent of Property	-54167	-108333	-162500	-216667	-270833
Sundry Income Fees	-26667	-53333	-80000	-106667	-133333
Traffic Fines	-50000	-100000	-150000	-200000	-250000
Valuation Certificate	-83	-167	-250	-333	-417
Total Revenue by Source	-32592988	-13057310	-20335965	-26114620	-82209941

Monthly Projections of Expenditure by Vote and Revenue by Source

		July 2013			August 2013			September 2013			October 2013			November 2013			
		Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget
Monthly Projections		R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R
Vote	**Expenditure and Revenue by Vote**																
110005	Corporate Services	5 200 126		16 667	10 400 252		33 333	15 600 378		50 000	20 800 504		66 667	26 000 630		83 333	31 200 756
120005	Municipal Manager	1 111 964		0	2 223 928		0	3 335 892		0	4 447 856		0	5 559 820		0	6 671 785
130005	Financial Services	2 732 748		20 053 000	5 465 496		40 106 000	8 198 244		60 159 000	10 930 991		80 212 000	13 663 739		100 265 000	16 396 487
140005	Technical Services Admin	1 122 423	977 167	427 655	2 244 845	1 954 333	855 310	3 367 268	2 931 500	1 282 965	4 489 690	3 908 667	1 710 620	5 612 113	4 885 833	2 138 275	6 734 535
140020	Technical Services Roads	1 603 611	2 504 856	83 333	3 207 223	5 009 713	166 667	4 810 834	7 514 569	250 000	6 414 446	10 019 426	333 333	8 018 057	12 524 282	416 667	9 621 669
140025	Refuse Removal	1 851 590		916 667	3 703 180		1 833 333	5 554 770		2 750 000	7 406 360		3 666 667	9 257 950		4 583 333	11 109 540
140030	Municipal Buildings	1 008 333		54 167	2 016 667		108 333	3 025 000		162 500	4 033 333		216 667	5 041 667		270 833	6 050 000
150005	Community Services	736 202	362 500	0	1 472 404	725 000	0	2 208 606	1 087 500	0	2 944 808	1 450 000	0	3 681 010	1 812 500	0	4 417 213
150010	Traffic and Protection Services	1 170 989		726 250	2 341 977		1 452 500	3 512 966		2 178 750	4 683 954		2 905 000	5 854 943		3 631 250	7 025 931
150015	Cemetries	261 788		6 667	523 576		13 333	785 364		20 000	1 047 152		26 667	1 308 940		33 333	1 570 729
150020	Social Services	308 100		542	616 201		1 083	924 301		1 625	1 232 402		2 167	1 540 502		2 708	1 848 603
170005	Economic & Land Development	1 614 964		154 583	3 229 928		309 167	4 844 892		463 750	6 459 855		618 333	8 074 819		772 917	9 689 783
	Total By Vote	**18 722 838**	**3 844 523**	**22 439 530**	**37 445 676**	**7 689 046**	**44 879 060**	**56 168 514**	**11 533 569**	**67 318 590**	**74 891 352**	**15 378 092**	**89 758 120**	**93 614 190**	**19 222 615**	**112 197 650**	**112 337 028**

	July 2013	August 2013	September 2013	October 2013	November 2013
	Rev Projected	Rev Projected	Rev Projected	Rev Projected	Rev Projected
Monthly Projections	R	R	R	R	R
Revenue by Source					
Assesments Rates	-4333333	-8666667	-13000000	-17333333	-21666667
Refuse Fees	-916667	-1833333	-2750000	-3666667	-4583333
Equitable Share	-24783333				-49566666
Financial Management Grant			-750000		
Mun. System improve Grant	-367500				
Municipal Infrastructure Grant	-178030	-356060	-534090	-712120	-890150
Institutional Grant	-913500				
Permits Licences	-1250	-2500	-3750	-5000	-6250
Building Plan & Inspection Fees	-83333	-166667	-250000	-333333	-416667
Cemetries/burial Fees	-6667	-13333	-20000	-26667	-33333
Libraries Fees	-125	-250	-375	-500	-625
Clearance Certificate	-3333	-6667	-10000	-13333	-16667
Driver's Licences	-158333	-316667	-475000	-633333	-791667
Current and General	-75000	-150000	-225000	-300000	-375000
Interest on Investments	-191667	-383333	-575000	-766667	-958333
LG- SETA	-16667	-33333	-50000	-66667	-83333
Learner's Licences	-58333	-116667	-175000	-233333	-291667
Application Fees	-166667	-333333	-500000	-666667	-833333
Outdoor Advertisement	-41667	-83333	-125000	-166667	-208333
Penalities fees/late payments	-166667	-333333	-500000	-666667	-833333
Rent of Property	-54167	-108333	-162500	-216667	-270833
Sundry Income Fees	-26667	-53333	-80000	-106667	-133333
Traffic Fines	-50000	-100000	-150000	-200000	-250000
Valuation Cetificate	-83	-167	-250	-333	-417
Total Revenue by Source	-32592988	-13057310	-20335965	-26114620	-82209941

Monthly Projections of Expenditure by Vote and Revenue by Source

Monthly Projections		December 2013 Capex Budget	December 2013 Rev Budget	January 2014 Opex Budget	January 2014 Capex Budget	January 2014 Rev Budget	February 2014 Opex Budget	February 2014 Capex Budget	February 2014 Rev Budget	March 2014 Opex Budget	March 2014 Capex Budget	March 2014 Rev Budget	April 2014 Opex Budget	April 2014 Capex Budget	April 2014 Rev Budget	May 2014 Opex Budget	May 2014 Capex Budget	May 2014 Rev Budget
		R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R
Vote	**Expenditure and Revenue by Vote**																	
110005	Corporate Services		100 000	36 400 881		116 667	41 601 007		133 333	46 801 133		150 000	52 001 259		166 667	57 201 385		183 333
120005	Municipal Manager		0	7 783 749		0	8 895 713		0	10 007 677		0	11 119 641		0	12 231 605		0
130005	Financial Services		120 318 000	19 129 235		140 371 000	21 861 983		160 424 000	24 594 731		180 477 000	27 327 478		200 530 000	30 060 226		220 583 000
140005	Technical Services Admin	5 863 000	2 565 930	7 856 958	6 840 167	2 993 585	8 979 380	7 817 333	3 421 240	10 101 803	8 794 500	3 848 895	11 224 225	9 771 667	4 276 550	12 346 648	10 748 833	4 704 205
140020	Technical Services Roads	15 029 139	500 000	11 225 280	17 533 995	583 333	12 828 891	20 038 851	666 667	14 432 503	22 543 708	750 000	16 036 114	25 048 564	833 333	17 639 726	27 553 421	916 667
140025	Refuse Removal		5 500 000	12 961 129		6 416 667	14 812 719		7 333 333	16 664 309		8 250 000	18 515 899		9 166 667	20 367 489		10 083 333
140030	Municipal Buildings		325 000	7 058 333		379 167	8 066 667		433 333	9 075 000		487 500	10 083 333		541 667	11 091 667		595 833
150005	Community Services	2 175 000	0	5 153 415	2 537 500	0	5 889 617	2 900 000	0	6 625 819	3 262 500	0	7 362 021	3 625 000	0	8 098 223	3 987 500	0
150010	Traffic and Protection Services		4 357 500	8 196 920		5 083 750	9 367 908		5 810 000	10 538 897		6 536 250	11 709 885		7 262 500	12 880 874		7 988 750
150015	Cemetries		40 000	1 832 517		46 667	2 094 305		53 333	2 356 093		60 000	2 617 881		66 667	2 879 669		73 333
150020	Social Services		3 250	2 156 703		3 792	2 464 803		4 333	2 772 904		4 875	3 081 004		5 417	3 389 105		5 958
170005	Economic & Land Development		927 500	11 304 747		1 082 083	12 919 711		1 236 667	14 534 675		1 391 250	16 149 638		1 545 833	17 764 602		1 700 417
	Total By Vote	**23 067 139**	**134 637 180**	**131 059 865**	**26 911 662**	**157 076 710**	**149 782 703**	**30 756 185**	**179 516 240**	**168 505 541**	**34 600 708**	**201 955 770**	**187 228 379**	**38 445 231**	**224 395 300**	**205 951 217**	**42 289 754**	**246 834 830**

Monthly Projections	December 2013 Rev Projected	January 2014 Rev Projected	February 2014 Rev Projected	March 2014 Rev Projected	April 2014 Rev Projected	May 2014 Rev Projected
	R	R	R	R	R	R
Revenue by Source						
Assesments Rates	-26000000	-30333333	-34666667	-39000000	-43333333	-47666667
Refuse Fees	-5500000	-6416667	-7333333	-8250000	-9166667	-10083333
Equitable Share			-74349999			
Financial Management Grant						
Mun. System improve Grant	-735000					
Municipal Infrastructure Grant	-1068180	-1246210	-1424240	-1602270	-1780300	-1958330
Institutional Grant						
Permits Licences	-7500	-8750	-10000	-11250	-12500	-13750
Building Plan & Inspection Fees	-500000	-583333	-666667	-750000	-833333	-916667
Cemetries/burial Fees	-40000	-46667	-53333	-60000	-66667	-73333
Libraries Fees	-750	-875	-1000	-1125	-1250	-1375
Clearance Certificate	-20000	-23333	-26667	-30000	-33333	-36667
Driver's Licences	-950000	-1108333	-1266667	-1425000	-1583333	-1741667
Current and General	-450000	-525000	-600000	-675000	-750000	-825000
Interest on Investments	-1150000	-1341667	-1533333	-1725000	-1916667	-2108333
LG- SETA	-100000	-116667	-133333	-150000	-166667	-183333
Learner's Licences	-350000	-408333	-466667	-525000	-583333	-641667
Application Fees	-1000000	-1166667	-1333333	-1500000	-1666667	-1833333
Outdoor Advertisement	-250000	-291667	-333333	-375000	-416667	-458333
Penalties fees/late payments	-1000000	-1166667	-1333333	-1500000	-1666667	-1833333
Rent of Property	-325000	-379167	-433333	-487500	-541667	-595833
Sundry Income Fees	-160000	-186667	-213333	-240000	-266667	-293333
Traffic Fines	-300000	-350000	-400000	-450000	-500000	-550000
Valuation Cetificate	-500	-583	-667	-750	-833	-917
Total Revenue by Source	-39906930	-45700585	-126579239	-58757895	-65286550	-71815205

		June			Total		
		2014					
		Opex Budget	Capex Budget	Rev Budget	Opex	Capex	Rev
Monthly Projections		R	R	R	R	R	R
Vote	Expenditure and Revenue by Vote						
110005	Corporate Services	62 401 511		200 000	62 401 511		200 000
120005	Municipal Manager	13 343 569			13 343 569		
130005	Financial Services	32 792 974		240 636 000	32 792 974		240 636 000
140005	Technical Services Admin	13 469 070	11 726 000	5 131 860	13 469 070	11 726 000	5 131 860
140020	Technical Services Roads	19 243 337	30 058 277	1 000 000	19 234 337	30 058 277	1 000 000
140025	Refuse Removal	22 219 079		11 000 000	22 219 079		11 000 000
140030	Municipal Buildings	12 100 000		650 000	12 100 000		650 000
150005	Community Services	8 834 425	4 350 000		8 834 425	4 350 000	
150010	Traffic and Protection Services	14 051 862		8 715 000	14 051 862		8 715 000
150015	Cemetries	3 141 457		80 000	3 141 457		80 000
150020	Social Services	3 697 205		6 500	3 697 205		6 500
170005	Economic & Land Development	19 379 566		1 855 000	19 379 566		1 855 000
	Total By Vote	224 674 055	46 134 277	269 274 360	224 665 055	46 134 277	269 274 360

		June			Total		
		2014					
				Rev Projected			Rev Projected
Monthly Projections				R			R
	Revenue by Source						
	Assesments Rates			-52 000 000			-52 000 000
	Refuse Fees			-11 000 000			-11 000 000
	Equitable Share			-139991000			-139991000
	Financial Management Grant			-1550000			-1550000
	Mun. System improve Grant			-890000			-890000
	Municipal Infrastructure Grant			-2 136 360			-1 136 360
	Institutional Grant			-1 000 000			-1 000 000
	Permits Licences			-15 000			-15 000
	Building Plan & Inspection Fees			-1 000 000			-1 000 000
	Cemetries/burial Fees			-80 000			-80 000
	Libraries Fees			-1 500			-1 500
	Clearance Certificate			-40 000			-40 000
	Driver's Licences			-1 900 000			-1 900 000
	Current and General			-900 000			-900 000
	Interest on Investments			-2 300 000			-2 300 000
	LG- SETA			-200000			-200000
	Learner's Licences			-700 000			-700 000
	Application Fees			-2 000 000			-2 000 000
	Outdoor Advertisement			-500 000			-500 000
	Penalities fees/late payments			-2 000 000			-2 000 000
	Rent of Property			-650 000			-650 000
	Sundry Income Fees			-320 000			-320 000
	Traffic Fines			-600 000			-600 000
	Valuation Cetificate			-1000			-1 000
	Total Revenue by Source			-221774860			-220 774 860

Monthly Revenue Indicators

	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
Percentage of debtors amount paid within terms for each tariff[1]	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %
Water	80%	82%	83%	84%	85%	86%	85%	86%	86%	85%	85%	85%
Property Rates	80%	82%	83%	84%	85%	86%	85%	85%	86%	85%	85%	85%
Sewerage / Sanitation	80%	82%	83%	84%	85%	86%	85%	85%	85%	85%	85%	85%
Refuse Removal	80%	82%	83%	84%	85%	86%	86%	86%	85%	86%	85%	85%
Interest	80%	82%	83%	84%	85%	86%	84%	84%	84%	84%	85%	85%
	80%	**82%**	**83%**	**84%**	**85%**	**86%**	**85%**	**85%**	**85%**	**85%**	**85%**	**85%**
Percentage of tariff to total debtors outstanding for longer than 90 days[2]	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %
Water	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Property Rates	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%
Sewerage / Sanitation	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Refuse Removal	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Sundries	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%
Percentage of group total debtors outstanding for longer than 90 days[3]	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %
Government	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Business	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%
Households	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%
Other	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%

Monthly Revenue Indicators

Debtors payment Rate (Payments received against monthly levies)	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %
Steelpoort	85%	87%	86%	86%	91%	76%	65%	83%	87%	82%	89%	90%
Ohrigstad	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Burgersfort	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
Ga Mapodile	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Mecklenburg	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Praktiseer	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Farms	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
Total - (Average %)	78%	78%	78%	**39%**	**39%**	**39%**	39%	39%	39%	39%	39%	39%

MUNICIPAL MANAGER'S OFFICE
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Strategic Objectives	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
GPP	Communication	Promote the culture of participatory and good governance	To ensure that GTM is portrayed in ways that restores trust in local government	Communication program (marketing and branding)	12	# of marketing and branding activities performed	5 - marketing and branding activities performed: * Distribution of branding materials(calender & Diaries); *Allocation of nametags & placement doortags; * Placement of national flags in all municipal offices entrance(main office and satelites); * Distribution of 2012/13 Annual Report; * Distribution of 2014/15 IDP	2 - marketing and branding activities performed: * Placement of national flags in all municipal offices entrance(main office and satellites); *Allocation of nametags & placement of doortags	1 - marketing and branding activities performed: * Distribution of branding materials(calender & Diaries);		2- marketing and branding activities performed: * Distribution of 2012/13 Annual Report; * Distribution of 2014/15 IDP	Manager communications	Coordinate the development and distribution of the materials	R 300 000	List of employees received nametags; list of municipal offices where the doortags are placed; Photos of national flags at the offices; invoice for Annual report and IDP
				Communication program (issue based talk shows)	12	# of issue based talk shows co-ordinated	As and when they arise	as and when they arise	as and when they arise	as and when they arise	as and when they arise	* manager Communication * M/departments	* Address issues raised or request information from other departments(M/C) * Provide required information for the talkshow(M/Departments)	R 0	Talkshow Reports
GPP	Communication	Promote the culture of participatory and good governance	To ensure that GTM is portrayed in ways that restores trust in local government	Communication program (media statemens released)	3	# of media statemens released	4: Quartely media released	1	2	3	4	* manager Communication * M/departments	* Prepare quarterly media statement(C/M) * Provide information to communication manager to prepare statements(M/D)	R 30 000	Copies of media statements released
				Communication program (newsletter released)	2	# of newsletter released	Four newsletter per annuam	1	2	3	4	* manager Communication * M/departments	* Prepare and releasenewsletter (C/M) * Provide information to communication manager to prepare the newsletter (M/D)	R 350 000	copies of newsletters
GPP	Communication	Promote the culture of participatory and good governance	To ensure that GTM is portrayed in ways that restores trust in local government	Communication program (SOLMA)	1	# of SOLMA conducted	01 SOLMA conducted				SOLMA conducted	* IDP manager * Communication manager * Public participation Manager	* compile IDP * Prepare Mayor speach * Public mobilization	R 0	SOLMA program signed by Mayor
				Website update	80%	% of Website legislated items loaded on GTM website	100% of Website legislated items loaded on GTM website	100%	100%	100%	100%	*Directors * IT unit	* ensure all document that are required for website by that quarter are on website * paste documents on website	R 0	* print out of the website
	Legal matters	Promote the culture of participatory and good governance	To ensure that GTM is portrayed in ways that restores trust in local government	Litigations	1	# of Litigation report submitted to council	4 Litigation report submitted to council	1	2	3	4	* Legal unit	* provide report on litigation	R 2 000 000	Council resolutions
				Litigations (Building contravention)		% of Building contravention elevated to Legal unit by ELD addressed	100% of Building contravention elevated to Legal unit by ELD addressed	100%	100%	100%	100%	ELD	Elevated matters that need legal intervention to Legal unit	R 0	Memo from ELD and progress report on the matters
GPP	Risk Management	Promote the culture of participatory and good governance	TO optimally manage risk in order to achieve the municipal vision	Risk and fruad awareness (functionality of of Risk management committee)	Complement limited to Directors	% functionality of of Risk management committee	100% functionality of of Risk management committee	100%	100%	100%	100%	* Risk officer * Risk committee * Departments	* Ensure that risk committee meet as per programme(Risk officer) * Organise Risk workshop(risk officer) * Participate in generating risk register(Departments) * Assess whether identified risks are addressed	R 0	Quarterly risk committee report

MUNICIPAL MANAGER'S OFFICE
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KPA	Focus Areas	Strategic Objectives	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
GPP	Risk Management	Promote the culture of participatory and good governance	TO optimally manage risk in order to achieve the municipal vision	**Risk and fruad awareness (functionality of Risk management unit)**	7	% functionality of Risk management unit	**100% functionality of Risk management unit:**	100%	100%	100%	100%	* Risk management unit * Risk Management committee * Departments	To ensure that all identified risks are attended to, by implementing the matigating measures.	R0.00	*Risk register;*Quarterly Risk report to Risk committee;* Risk campaign reports
GPP	IGR	Promote the culture of participatory and good governance	To ensure clean Audit by 2014	**Risk and Fruad awareness**	0	% Risk committee recommendations implementated	100% of Risk committee recommendations implementated	100%	100%	100%	100%	* Risk management committee	* Generate findings and seek information from the Risk Unit	R 0	Risk management committee recommendation and respond report
GPP	Risk Management	Promote the culture of participatory and good governance	TO optimally manage risk in order to achieve the municipal vision	**Risk and fruad awareness**	2	# of risk and fraud awareness workshop conducted	4 risk and fraud awareness workshop conducted	2 risk and fraud awareness workshop conducted: * One for Councillors; * one for Employees	2 risk and fraud awareness workshop conducted: * one for ward committee & CDW; *one for Public			* Risk officer * Risk committee * Departments	Develop program and ensure its implementation	R 150 000	Signed off workshop report and atandent registers of the workshops
				Risk and fruad awareness (development of security policy/procedures)	0%	% progress in development of security policy/procedures	100% Progress in the development of Security policy/procedure:	90%	100%			* Senior Risk officer * Managment * Council	* Development of the policy * Make inputs * Approval	R 0	Draft policy, Distribution list of receipt & council resolution
				Risk and fruad awareness (Security awareness campaigns)	0	# of Security awareness campaigns conducted	2 - Security awareness campaigns conducted		1- Security awareness campaigns conducted		1- Security awareness campaigns conducted	Staff	Attendence	R 0	Presentations and attendence register
				Risk and fruad awareness (Security company performance report)	0	# Security company performance report generated	4 - Security company performance report generated	1 - Security company performance report generated	1 - Security company performance report generated	1 - Security company performance report generated	1 - Security company performance report generated	Senior Risk officer	* monitoring of the SLA	R 0	Signed off security reports
GPP	Audit	Promote the culture of participatory and good governance	To ensure clean audit by 2014	**Internal Audit(functionality of internal audit unit)**	13	% functionality of internal audit unit	**100% functionality of internal audit unit**	100%	100%	100%	100%	* Internal auditors	Audit departments reports	R 0	* Audit plan;*Monthly audit and Quarterly performance audit reports
GPP	Audit	Promote the culture of participatory and good governance	To ensure clean Audit by 2014	**Internal Audit (Performance audit)**	0	% of quarterly Performance audit findings corrected	100% of quarterly Performance audit findings corrected	100%	100%	100%	100%	Internal Audit & PMS unit	Issues out finding from performance audit	R0	Internal Audit recommendation and respond report
GPP	Audit	Promote the culture of participatory and good governance	To ensure clean audit by 2014	**External Audit (AC recommendations)**	0%	% implementation of AC recommendations	100% Implentation of AC recommendations(4meetings)	100%	100%	100%	100%	* Audit committee * Internal audit * Other Departments	* Meeting and generate resolutions(AC) * follow up the implementation of AC recommendation(IA) * Provide progress made of AC recommendations(Other Departments)	R0	Register of AC recommendations and implementation report
GPP	Audit		To ensure clean audit by 2014	**External Audit (AC reports)**	2 AC reports submitted to council	# of AC reports submitted to Council	Four(4) AC reports submitted to Council	1	2	3	4	* Audit committee	* Generate reports to Council	R 100 000	Council resolutions
GPP	Audit	Promote the culture of participatory and good governance	To ensure clean Audit by 2014	**External Audit (AG respond Action plan)**	60%	% progress in implementing 2012/13 AG respond Action plan	100% progress in implementing 2012/13 AG respond Action plan			50%	100%	* Finance	* Issue out action plan	R 0	2012/13 AG action plan and It implementation report

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Strategic Objectives	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
GPP	IGR	Promote the culture of participatory and good governance	To improve perfomance	**Council structure meeings**	4	# of management reviews held	4- management reviewsheld	1	2	3	4	* PMS unit * M/Departments	* Arrange management reviews	R 20 000	Attendent register
GPP	IGR	Promote the culture of participatory and good governance	To improve perfomance	**Council structure meeings**	80%	% of management meeting resolutions implemented	100% of management meeting resolutions implemented	100%	100%	100%	100%	* secretariat	* generate resolutions during management meeting and circulate to departments	R0	Resolution Register
				Council structure meeings	4	# of Exco - Lekgotla held	4 - Exco -lekgotla held	1	2	3	4	* PMS unit * M/Departments * Executive committee	* Arrange exco-lekgotla * Attend the Lekgotla	R 70 000	Attendent register
GPP	IGR	Promote the culture of participatory and good governance	To improve perfomance	**Council structure meeings**	100%	% of ExCo- makgotla resolutions implemented	100% of ExCo- makgotla resolutions implemented	100%	100%	100%	100%	* Resolution committee	* generate resolutions during ExCo - makgotla and circulate to departments for implementation	R0	Resolution Register
GPP	IGR	Promote the culture of participatory and good governance	To improve perfomance	**Council structure meeings**	0	% of council resolutions that need attention of office of Municipal manager implemented	100% of council resolutions that need attention of office of Municipal manager implemented	100%	100%	100%	100%	* Secretariat * Speaker	* generate resolutions during council sitting and circulate to departments for implementation(Secretariat) * Signing of resolutions(Speaker)	R0	Resolution Register
IDT	Performance Management	Improve Organizational cohesion and effectiveness	To ensure optimal utilization of workforce	Performance management program	5	# of Municipal Performance reports submitted to council	5 - performance reports submitted to council:* 2012/2013 4th quarter report(Annual performance report); *first report(2013/2014;*Mid-year report 2013/2014;* 2012/13 Annual report * third quarter report 2013/14	* 2012/2013 4th quarter report (Annual performance report)	1st quarter report for 2013/14	*2013/2014 Mid-year report * 2012/13 Annual report	3rd quarter report for 2013/14	* PMS unit * M/Departments	* package the reports(PMS) * Update their performance	R 150 000	Council resolutions
IDT	Performance Management	Improve Organizational cohesion and effectiveness	To ensure optimal utilization of workforce	Performance management program	2	# of individual performance reviews for section 54/56 managers conducted	4 - individual performance reviews for section 54/56 managers conducted: * Two formal reviews; * Two Informal reviews	2012/2013 4th quarter formal reviews(end of the year review)	First quarter informal reviews	Mid-year Formal Reviews	Third Quarter Informal reviews	* PMS * Directors * Secretarait	* Arrange the reviews * Establishment of panels * Prepare and participate in the reviews	R10 000	* Performance review reports; * Council resolutions
IDT	Performance Management	Improve Organizational cohesion and effectiveness	To ensure optimal utilization of workforce	Performance management program	5	# of section 54/56 managers who signed performance Agreements	6 - section 54/56 managers signed performance Agreements (MM; directors: community service, Technical, ELD, CFO & Corporate)	6 - section 54/56 managers signed performance Agreements (MM; directors: community service, Technical, ELD, CFO & Corporate)				* PMS * Directors	* Generate the Agreements(PMS) * Signing of the Pas(Directors)	R0	Copy of signed performance agreements and council resolution
IDT	Performance Management	Improve Organizational cohesion and effectiveness	To ensure optimal utilization of workforce	**Performance management program (development of 2014/15 SDBIP)**	100%	% progress in development of 2014/15 SDBIP	**100% progress in development of 2014/15 SDBIP**			70%	100%	* IDP * PMS * M/Departments	* Avail Measurement chapter to PMS(IDP) * Generate the SDIBP(PMS) * Input on the draft SDBIP	R 50 000	Council resolutions & acknowledgement of DLGH

MUNICIPAL MANAGER'S OFFICE
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Strategic Objectives	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
			To acquire additional power and functions that will impact positively on service delivery and improve GTM revenue base by 2014	**Additional power and functions program**	0	% progress in lobbying for additional power and functions(water authority and Electricity licensing)	**100% progress in lobbying for additional power and functions(water authority and Electricity licensing)**	40%	60%	80%	100%	* Municipal manger	* Appointment of Lobby team; * Development of TOR	R 0	Signed off list of appointed lobby team, signed off TOR; Copy of engagement program & Council resolutions
LED	Integrated Development and Planning	Create an environment that promotes the development of the local economy and facilitate job creation	To ensure accurate data development for accurate forward planning by 2014.	**Development of Vision 2030 blue print**	4	% progress in the development of vision 2030 blue print	**100% progress in the - development of vision 2030 blue print:**	40%	100%			* IDP manager	* Development of the blue print; * Prepare the launch; *Generate quarterly report	R 500 000	* Council resolution;Action plan for implementation; *Copies of qaurterly reports
				Development of 2014/15 IDP	100%	% progress in compilation of IDP document	100% progress in compilation of IDP document	35%	65%	85%	100%	IDP manager	Compile the IDP	R 500 000	Council resolutions; Strategic planning report; Public
					2	# of IDP/PMS/Budget consultation held	2 - IDP/PMS/Budget consultation held	1 - IDP/PMS/Budget consultation held		1 - IDP/PMS/Budget consultation held		* IDP manager	Co-ordinate the meetings	R 50 000	Consultation report & Attendent register
LED	Employment		To ensure that householda do not rely on grants and that are self sustainable by 2017	EPWP program	4	# of jobs creation reports submitted to council	4 - jobs creation reports submitted to council	1	2	3	4	* Dirctor ELD	* Ensure that job creation reports are generated	R0.00	Council resolution
BSD	PMU	Eradicate backlogs in order to improve access to service and ensure proper maintenance	To ensure availability of bulk infrastructure for the attraction of new	Infrastructure Development plan	5	# of Municipal projects (Capital) progress reports submitted to council	4 - quarterly municipal projects progress repoprts submitted to council	1	2	3	4	* Technical Services	* Submit quarterly project progress report to council	R0	Council resolutions
FVBM	Budget	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and system	To ensur that GTM budget is credible by 2014	Budget plan	2011/12 AFS submitted	Submission of 2012/13 Annual Financial statement	Submission of 2012/13 Annual Financial statement by 31 August 2013	Submission of 2012/13 Annual Financial statement by 31 August 2013				* CFO	*Ensure timely preparation and submission of Annual Financail Statement	R 0	Acknowledgement letter from AG
FVBM	Expenditure	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and system	To improve rvenue base with 25%by 2017	Revenue enhancement program	R 206 396 153	R- value of cash available to monthly expenditure commitments	R 224 674 055	R 56 168 513	R 56 168 513	R 56 168 513	R 56 168 513	CFO	Report progress to Accounting Officer	R 0	Expenditure report

MUNICIPAL MANAGER'S OFFICE
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Strategic Objectives	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
FVBM	Expenditure	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and system	To improve rvenue base with 25%by 2017	Revenue enhancement program	R8,362,443	R-value spent on Departmental Budget	R 13 343 569	R 3 335 892	R 6 671 784	R 10 007 676	R 13 343 569	CFO	Report progress to Accounting Officer	R 13 343 569	Expenditure report
SR	TOWN PLANNING	Create a conducive environment for human settlement and business	To ensure integrated human settlements	Land use management	0	# of land development reports submitted to council	4 - land development reports submitted to council	1	2	3	4	* ELD	* Generate land development report and submission for Mayor 'signature	R0	Council resolutions

NOTE : Detailed activities for the Key Performance Indicators (KPI) expressed in percentages are found at the Detailed capital work plan
: KPI which their activities are not reflected on the Detailed Capital work plan will be done by dividing the actual work by expected work and convert to percentage

FINANCE DEPARTMENT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
FVBM	Revenue	To improve revenue base with 25% by 2017	**Revenue enhancement program**	65%	% of revenue campaigns resolutions implemented	100 % of revenue campaigns resolutions implemented	100%	100%	100%	100%	* Revenue Manager * Public participation	* Prepare revenue presentation(revenue manager) * publicize the campaigns (PP)	R0	Register of revenue campaigns resolutions and implementation report
				73%	% of billed revenue collected	75% of billed revenue collected	75%	75%	75%	75%	* Revenue Clerks	* update revenue records	R0	Revenue report
FVBM	Revenue	To improve revenue base with 25% by 2017	**Revenue enhancement program**	4%	% reduction of outstanding debts that are above 60 days	10% reduction of outstanding service debts that are above 60 days	10%	10%	10%	10%	* revenue manager	* Implementation of revenue enhancement strategy	R0	Revenue report
				5%	% reduction of Government debts	10% reduction of government debts	10%	10%	10%	10%	* revenue manager	* Implementation of revenue enhancement	R0	Revenue report
FVBM	Expenditure	To improve revenue base with 25% by 2017	**Revenue enhancement program**	100%	% compliance to 30 days payment time	100% compliance to 30 days payment time of suppliers	100%	100%	100%	100%	* Expenditure manager	* monitor the compliance to 30 day s payment circle	R0	Payment voucher
				100%	% reconciliation of all payment transcations	100% reconciliation of all payment transactions in the previous quarter:	100%	100%	100%	100%	* Expenditure manager	Monitor the reconciliation of payment	R0	Expenditure report
FVBM	Expenditure	To improve revenue base with 25% by 2017	**Revenue enhancement program** (compliance to grants expenditure conditions)	100%	% compliance to grants expenditure conditions	100% compliance to grant expenditure conditions	100%	100%	100%	100%	* Expenditure manager	* Monitor and report Expenditure on grants	R0	Monthly grants expenditurre reports and Business plan for all grants
FVBM	Expenditure	To improve revenue base with 25% by 2017	**Revenue enhancement program**	R 206 396 153	R- value of cash available to monthly expenditure commitments	R 224 674 055	R 56 168 513	R 56 168 513	R 56 168 513	R 56 168 513	* Expenditure manager	* Monitor and report on Expenditure	R 0	Expenditure report
FVBM	Expenditure	To improve revenue base with 25% by 2017	**Revenue enhancement program**	R28,378,533	R-value spent on Departmental Budget	R 32 792 974	R 8 198 243	R 16 396 487	R 24 594 730	R 32 792 974	* Budget Manager	* ensure spending are align to the budget	R 0	Expenditure report
FVBM	Asset management	To ensure effective, efficient and responsive economic infrastructure network and asset by 2017	**Intergrated Asset management**	Internal Audit report implementation of A.G action plan; Asset register update report	% completeness and accuracy of the asset register	100% completeness and accuracy of the asset register	10%	20%	70%	100%	* Asset manager	* Monitor and update asset register/asset	R 400 000	Internal Audit report implementation of A.G action plan; Asset register update report
			Development of Fleet management policy	0%	% progress in the development of Fleet management policy	100% progress in the development of Fleet management policy	25%	50%	75%	100%	Asset manager	Facilitate the development fleet management policy	R 0	Draft fleet management policy; LLF minutes; minutes of council workshop and council resolution
FVBM	Budget	To ensur that GTM budget is credible by 2014	**Budget plan**	100%	% compliance with budget process timeline	100% compliance with budget process timelines and implementation	100%	100%	100%	100%	* Budget Manager	* Prepare budget process and timelines	R0	*Budget process documents; * List committees and forums established; * Copy for advert made; * copy of refined tariff policy;* Acknowledgement letter from national and provincial treasury and Council resolution
FVBM	Budget	To ensur that GTM budget is credible by 2014	**Budget plan**	2011/12 AFS submitted	Submission of 2012/13 Annual Financial statement	Submission of 2012/13 Annual Financial statement by 31 August 2013	Submission of 2012/13 Annual Financial statement by 31 August 2013	N/A	N/A	N/A	* Budget Manager	* preparation and submission of Annual Financall Statement	R 0	Acknowledgement letter from AG

FINANCE DEPARTMENT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
GPP	IT	To improve IT systems and network by 2013	IT plans and system	0	# of IT enhancement tools/system Purchased	5 - IT enhancement tools/system Purchased(GIS upgrade; PMS,Audit & Risk; LIMS; Orgplus & Call centre)		5 IT enhancement tools/system Purchased(GIS upgrade; PMS,Audit & Risk; LIMS; Orgplus & Call centre)	N/A	N/A	IT manager	Develop TOR	R 2 360 000	Invoice
GPP	IT	To improve IT systems and network by 2013	IT plans and system	0	# of IT solutions procured	3 - IT solutions procured(Access control system, Audio-Visual and Virtual office; Electronic Document and records management solution and digital communications managementsolution and printing and integrated solution		3 IT solutions procured(Access control system, Audio-Visual and Virtual office; Electronic Document and records management solution and digital communications managementsolution and printing and integrated solution	N/A	N/A	IT manager	Develop TOR	R 2 920 000	Invoice
	IT		IT plans and system	24hours	Turnaround time on response to desktop support requests	% of desktop support requests responded to within 24 hrs	100%	100%	100%	100%	* IT manager	* Ensure that IT matters are attended to within 24hrs	R 800 000	Register of quiries made(reflecting time when query was made, time addressed with signature of the requester
FVBM	SCM	Ensure legislative compliance to SCM policy by 2013	Supply chain management	30 days - OPEX,	% of procurement support to departments done within 30 days	100% of procurement support to departments done within 30 days	100%	100%	100%	100%	* SCM manager	* monitor procurement by departments in line with turnaround time	R0	Procurement report
FVBM	SCM	Ensure legislative compliance to SCM policy by 2013	Supply chain management	90 day - CAPEX	% of Capital projects tenders that complied to 90 days timeframe.	100% of Capital projects tenders that complied to 90 days timeframe.	100%	100%	100%	100%	* PMU manager	* make request for advertisement	R0	Tender report reflecting: Name & number of project awarded per quarter;* date of advertisement;* award date of the tender.
FVBM	Revenue	Revenue enhancement	Indigent subsidy		R-value spent in subsidising indigent households	R 200 000	R 50 000	R 100 000	R 150 000	R 200 000	Revenue manager	Compilation of Indigent register	R 200 000	Indigent register and expenditure report
GPP	IGR	To ensure that GTM is portrayed in ways that restores trust in local government	Council structure meeings	100%	% of management meeting resolutions implemented	100% of management meeting resolutions implemented	100%	100%	100%	100%	* secretariat	* generate resolutions during management meeting and circulate to departments	R0	Register of management meeting resolution
GPP	IGR	To ensure that GTM is portrayed in ways that restores trust in local government	Council structure meeings	100%	% of ExCo- makgotla resolutions implemented	100% of ExCo- makgotla resolutions implemented	100%	100%	100%	100%	* Resolution committee	* generate resolutions during ExCo - makgotla and circulate to departments for implementation	R0	Register of ExCo-lekgotla resolutions and their implemetation report
	IGR	To ensure that GTM is portrayed in ways that restores trust in local government	Council structure meeings	100%	% of council resolutions implemented	100% of council resolutions implemented	100%	100%	100%	100%	* Secretariat * Speaker	* generate resolutions during council sitting and circulate to departments for implementation(Secretariat)	R0	Register of council resolutions and their implemetation report
GPP	AUDIT	To ensure clean Audit by 2014	External Audit	80%	% progress in implementing 2012/13 AG respond Action plan	100% progress in implementing 2012/13 AG respond Action plan	N/A	N/A	50%	100%	* Finance	* Issue out action plan	R0	2012/13 AG action plan and it implementation report
	IGR	To ensure clean Audit by 2014	Internal Audit	100%	% of quarterly Performance audit findings corrected	100% of quarterly Performance audit findings corrected	100%	100%	100%	100%	Internal Audit & PMS unit	Issues out finding from performance audit	R 0	Internal Audit report
GPP	IGR	To ensure clean Audit by 2014	Risk and Fruad awareness	0	% Risk committee recommendations implementated	100% of Risk committee recommendations implementated	100%	100%	100%	100%	* Risk management committee	* Generate findings and seek information from the Risk Unit	R0	Risk management committee recommendation and respond report

FINANCE DEPARTMENT

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Objectives	**Projects**	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
		To ensure that GTM is portrayed in ways that restores trust in local government	**Communication programs**	60%	% Website legislated items in your department loaded on GTM website	100% Website legislated items in your department loaded on GTM website	100%	100%	100%	100%	* secreatariat manager * IT manager	* council resolutions * Submit document to SITA for pesting at website	R 0	Acknowledgement letter from Communication secretariat

NOTE : Detailed activities for the Key Performance Indicators(KPI) expressed in percentages are found at the Detailed capital work plan

: KPI which their activities are not reflected on the Detailed Capital work plan will be done by dividing the actual work by expected work and convert to percentage

ECONOMIC AND LAND DEVELOPMENT DEPARTMENT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
LED	LED	To facilitate skills development across economic sectors by 2016	Skill program	25%	% skill programs initiatives initiated	100% skill programs initiatives initiated	25%	50%	75%	100%	* LED Manager	Facilitate meetings	R 0	* List of task team members * Council resolution * Attendence register
LED	LED	To grow the local economy with 6% by 2017	LED strategy	LED Strategy in place	% progress in the review of the LED strategy	100% progress in review of LED strategy:	20%	60%	80%	100%	* LED Manager	* review the strategy and conduct stakeholder engagement	R 800 000	Copy of the Advertisement, Appointment of SP, Draft LED strategy, Council resolution
				0%	% of LED forum resolutions implementation	100% of LED forum resolutions implementation	100%	100%	100%	100%	* LED Manager	* facilitate LED forum and ensure implementation of resolution	R 0	Register of LED forum resolutions indicating progress made
				3	# of Sector fora institutionalization	2 - sector forums institutionalised; Business and Tourism	Tourism forum	Business forum	N/A	N/A	* LED manager	* ensure sector forums are institutionalised as planned	R 500 000	Reports of institutionalised sector forums with attendent register
LED	LED	To grow the local economy with 6% by 2017	LED strategy	4000	# of jobs created through CWP and other related programmes(in-house projects;Mines ; Business; Social institutions; Farming & Tourism	6 400- jobs created through CWP and other related programmes:* 1000 In-house projects; *2000 Mines; *1200 Business; * 1200 social institutions; *1000 Farming & tourism	1600- jobs created through CWP and other related programmes:* 250 In-house projects; *500 Mines; *300 Business; * 300 social institutions; *250 Farming & tourism	3 200 jobs created through CWP and other related programmes:* 500 In-house projects; *1000 Mines; *600 Business; * 600 social institutions; *500 Farming & tourism	4 800 jobs created through CWP and other related programmes:* 750 In-house projects; *1500 Mines; *900 Business; * 900 social institutions; *750 Farming & tourism	6 400- jobs created through CWP and other related programmes:* 1000 In-house projects; *2000 Mines; *1200 Business; * 1200 social institutions; *1000 Farming & tourism	* LED manager	Collect statistics	R 0	List of employees per catergories
LED	LED	To grow the local economy with 6% by 2017	LED strategy	40	# of Business linkages/ facilitated	50 - Business linkages facilitated: *10 Municipality; *25 Mining; *5 Sector Department; *10 Retailers	*6 Mining; *1 Sector Department; *2 Retailers	*5 Municipality; *6 Mining; *1 Sector Department; * 3 Retailers	*5 Municipality; *7 Mining; *2 Sector Department; *3 Retailers	*6 Mining; *1 Sector Department; *2 Retailers	* LED manager	* collect information from LIBSA	R 0	SMME linkage support report
LED	LED	To attact economic investments into the municipality	Business development	4	# of Business supported	15 business supported	3	4	4	4	* LED manager	Facilitate the support of business	R 700 000	Business support report
			Development of investment promotion strategy	0%	% of investment promotion strategies developed	100% of investment promotion strategies developed	N/A	N/A	25%	50%	* LED manager	Facilitate the development of the investment strategy	R 0	Copy of the Advertisement, Appointment of SP, Draft investment strategy, Council resolution
LED	LED	To attact economic investments into yhe municipality	Development of Feasibility studies	0%	% progress development of mining beneficiations Feasibility studies	100% progress development of mining beneficiations Feasibility studies	N/A	N/A	25%	50%	* LED manager	Facilitate the development of mining beneficiations Feasibility studies	R 0	Copy of the Advertisement, Appointment of SP, Draft mining beneficiations Feasibility studies
FVBM	LED(Town planning)	To improve revenue base with 25% by 2017	Revenue enhancement programs	42%	% collection on advertised signs	80% collection on advertised signs	80%	80%	80%	80%	* LED manager * Peace cops	* Monitor the payment of advertisement * Enforcement of regulations interms of non compliance	R -500 000	Monthly income report

ECONOMIC AND LAND DEVELOPMENT DEPARTMENT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
FVBM	LED	To improve revenue base with 25% by 2017	**Revenue enhancement programs**	34%	% collection on Hawkers licences	80% collection on Hawkers licences	80%	80%	80%	80%	* LED manager * Peace cops	* monitor the hawkers register to ensure that expired licences are reneed. * enforcement of street trading regulations	R -35 000	Monthly income report
FVBM	**Expenditure**	To improve revenue base with 25% by 2017	**Revenue enhancement**	R15,102,551	R-value spent on Departmental budget	R 11 989 125	R 2 997 281	R 5 994 562	R 8 991 843	R 11 989 125	* Finance	* provide budget	R14 777 263	Departmental Expenditure Report
SPR	**LUMS**	To ensure integrated human settlements	**Land use management programs**	50%	% development of municipal wide LUMS	100% progress in development of municipal wide LUMS	10%	45%	75%	100%	SCM; Town Planner	procurement of service provider; Management of project	R 500 000	Draft LUMS; Land audit report, attendentent register for stakeholder consultation, legal review report coucil resolution
	Town planning		**Development of Local Area Development Plans for Steelpoort & Ohrigstad towns**	30%	% progress development local area development plans	100% progress development local area development plans	10%	50%	90%	100%	SCM; Town Planner	procurement of service provider; Management of project	R 1 000 000	Multisectoral analysis report, implementation framework, close out report
			Land acquisition/ap propriation for servitudes program	50%	% progress acquisition of strategic land for development	100% progress in acquisition of strategic land for development	25%	50%	75%	100%	DRDLA	* facilitating the release of land	R 3 000 000	Report submitted to HDA on land identification; signed price offer; copy of property registration
SR	**Building Control Manager**	To ensure integrated sustainable human settlement	**Land use management**	30days	% of Building plan approved/considered within 30/60days	100% of Building plan approved/considered within 30/60days(below 500 sq. Metre& above 500 sq. Metre) respectively	100%	100%	100%	100%	* Town planners * Technical * Finance * SDM	* comments	R -1 000 000	Building plan register of received plans and approved acording to their categories reflecting: *Applicant name, *Category of application,*date application made, * progress to date
SR	**Property management**	To ensure maintained municipal facilities	**Land use management**	Facility Management plan limited to Community Services	% progress in development of consolidated Facility Management plan	100% progress in development of consolidated Facility Management plan	25%	50%	75%	100%	* B/SCM	* Run procurement processes for appointment of service provider	R0	Facility management reports.
	Town planning	To ensure integrated human settlement	**Land use management**	50%	% of non - compliance observed during properties audit addressed & referred.	100% of non - compliance observed during properties audit addressed & referred.	100%	100%	100%	100%	Town Planners	Routine inspection ; Issue contravention notice (where contravention found)); Follow-up inspection (to check compliance with notice); Follow-up notice); Referral to Legal services for legal action	R0	Inspection report * Cpoy contravention notice served; referal memo to Legal service

ECONOMIC AND LAND DEVELOPMENT DEPARTMENT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
SR	Property management	To ensure integrated human settlement	**Land use management**	40%	% of building contraventions identified during routine inspections addressed and referred	100% of building contraventions identified during routine inspections addressed and referred	100%	100%	100%	100%	* Building Control Manager	* Do routine inspection and report	R0.00	Inspection report reflecting: Name of the contravenor,date notice issued & acknoowledged,date of follow up date, progress to date.
SR	Town planning	To ensure integrated human settlement	**Land use management**	0	% of cadastral related queries/ disputes resolved within 30 days	80% of cadastral related issues/ disputes resolved/ addressed	80%	80%	80%	80%	Land Survey Technician	* confirmation of cadastral boundaries and resolution of disputes; * Referral of unresolved disputes for further mediation.	R0	relocation report + survey diagrams
SR	Town planning	To ensure integrated human settlement	**Land use management (Township Establishment)**	120 days	% of section 96,99 & 100 of Ordinance 15 of 1986 applications processed within 120 days.	100% of section 96,99 & 100 of Ordinance 15 of 1986 applications processed within 120 days.	100%	100%	100%	100%	* Town planning	* receive and approval of applications	R0	Report reflecting: List of application received per categories, date of receive, progress to date
SR	Town planning	To ensure integrated human settlement	**Land use management (Rezoning)**	120 days	% of section 56 of Ordinance 15 of 1986 applications processed within 120days.	100% of section 56 of Ordinance 15 of 1986 applications processed within 120days.	100%	100%	100%	100%	* Town planning	* receive and approval of applications	R0	Amendment scheme register
SR	Town planning	To ensure integrated human settlement	**Land use management (Subdivision and Consolidation)**	120 days	% of section 92 (1) (a) & (b) of Ordinance 15 of 1986 and section 6 of Ordinance 20 of 1986 applications processed within 120 days.	100% of section 92 (1) (a) & (b) of Ordinance 15 of 1986 and section 6 of Ordinance 20 of 1986 applications processed within 120 days.	100%	100%	100%	100%	* Town planning	* receive and approval of applications	R0	Report reflecting: List of application received per categories, date of receive, progress to date
SR	Town planning	To ensure integrated human settlement	**Land use management (Consent Uses)**	120 days	% of clause 21 & 22 of GTM LUMS 2006, Peri Urban Areas Town Planning Scheme 1975 and other land use regulations (R293/ 1962; R188/ 1969 and/or Act 125 of 1967 as amended) applications processed within 120days.	100% of clause 21 & 22 of GTM LUMS 2006, Peri Urban Areas Town Planning Scheme 1975 and other land use regulations (R293/ 1962; R188/ 1969 and/or Act 125 of 1967 as amended) applications processed within 120days.	100%	100%	100%	100%	* Town planning	* receive and approval of applications	R0	Report reflecting: List of application received per categories, date of receive, progress to date
SR	Town planning	To ensure integrated human settlement	**Land use management (Site Development Plans & Temporary Consents)**	120 days	% of 17 and 23 of GTM LUMS 2006 applications processed within 30 days.	100% of 17 and 23 of GTM LUMS 2006 applications processed within 30 days.	100%	100%	100%	100%	* Town planning	* receive and approval of applications	R0	Report reflecting: List of application received per categories, date of receive, progress to date
	Property Management	To ensure that the municipality owns land for development	**Land acquisition**	0%	% progress in facilitation of transfer of 43.7 hectares of the farm Praktiseer 275 KT for Loncon Housing Development Project	100% progress in transfer of 43.7 hectares of the farm Praktiseer 275 KT for Loncon Housing Development Project	25%	50%	75%	100%	*LDPW	*10% (Further community engagement)	R 0	Copy of Letter to the Department detailing status and progress from time to time

ECONOMIC AND LAND DEVELOPMENT DEPARTMENT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
	Property Management	To ensure that the municipality owns land for development	Land acquisition	0%	% progress in facilitation of transfer of Remainder and all other portions of the farm Praktiseer 275KT	100% progress in facilitation of transfer of Remainder and all other portions of the farm Praktiseer 275KT	25%	50%	75%	100%	* DRDLR *LDPW * Property manager	* run the facilitation processes of land transfer	R 0	Copy of Letter to the Department detailing status and progress from time to time * Copy of documents submitted to the DRDLR
	Property Management	To ensure that the municipality owns land for development	Land acquisition	0%	% progress in facilitation of transfer of portions (1,8,9,10,11,12,15 & R/E) 1316.28 hectares of the farm Aapiesdoorndraai 298KT	100% progress in facilitation transfer of portions (1,8,9,10,11,12,15 & R/E) 1316.28 hectares of the farm Aapiesdoorndraai 298KT	25%	50%	75%	100%	* DRDLR *LDPW * Property manager	* run the facilitation processes of land transfer	R 0	*Copy of Letter to the Department detailing status and progress from time to time; * Attendance Register of meetings
	Property Management	To ensure that the municipality owns land for development	Land acquisition	0%	% progress in facilitation of transfer of portions (1,8,9,10,11,12,15 & R/E) 1316.28 hectares of the farm Viljoenshoop 301KT	100% progress in the facilitation of portions (1,8,9,10,11,12,15 & R/E) 1316.28) hectares of the farm Viljoenshoop 301KT	25%	50%	75%	100%	* DRDLR *LDPW * Property manager	* run the facilitation processes of land transfer	R 0	*Copy of Letter to the Department detailing status and progress from time to time; * Attendance Register of meetings
			Spatial development framework	0%	% progress development of new township at Apples	70% progress in establishment of Apples Township	10%	25%	60%	70%	SCM; Town Planner	procurement of service provider; Management of project	R 1 500 000	Public Notices/ Community resolution; Topo-cadastral plan; floodline certificate; EIA Exemption; Draft Layout Plan
BSD	Property management	To reduce housing backlog with 10% in GTM by 2017	Development of Housing chapter	0%	% progress development of housing chapter	100% progress development of housing chapter	20%	50%	100%	N/A	* SCM * public participation	* Conduct Procurement processes * stakeholder mobilation	R 500 000	* TOR, Draft plan, advert & attendent register, council resolution
BSD	Property management	To reduce housing backlog with 10% in GTM by 2017	Development of Housing chapter (Reports)	4	# of housing report submitted to council	4 - housing report submitted to council	1	2	3	4	* Coghsta * Building Control Manager	* Allocation of houses(Coghsta) * Monitor implementation and inspection report (Building Control Manager)	R0	* Annual Allocation Report; * Quarter report(submission); *Happy letters issued
				20%	% progress with facilitation of Burgersfort Extension 10 Social Housing project	100% progress with facilitation of Burgersfort Extension 10 Social Housing project	25%	50%	75%	100%	*COGHSTA * Town Planning * Housing Manager	*Funding *Rezoning	R 0	Rezonening report; technical assessment report; Housing market report
GPP	IGR	To ensure that GTM is portrayed in ways that restores trust in local government	Council structure meeings	100%	% of management meeting resolutions implemented	100% of management meeting resolutions implemented	100%	100%	100%	100%	* secretariat	* generate resolutions during management meeting and circulate to departments	R0	Register of management meeting resolution
GPP	IGR	To ensure that GTM is portrayed in ways that restores trust in local government	Council structure meeings	100%	% of ExCo- makgotla resolutions implemented	100% of ExCo- makgotla resolutions implemented	100%	100%	100%	100%	* Resolution committee	* generate resolutions during ExCo - makgotla and circulate to departments for implementation	R0	Register of ExCo-lekgotla resolutions and their implemetation report

ECONOMIC AND LAND DEVELOPMENT DEPARTMENT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
	IGR	To ensure that GTM is portrayed in ways that restores trust in local government	**Council structure meeings**	100%	% of council resolutions implemented	100% of council resolutions implemented	100%	100%	100%	100%	* Secretariat * Speaker	* generate resolutions during council sitting and circulate to departments for implementation(Secretariat) * Signing of resolutions(Speaker)	R0	Register of council resolutions and their implemetation report
GPP	AUDIT	To ensure clean Audit by 2014	**External Audit**	80%	% progress in implementing 2012/13 AG respond Action plan	100% progress in implementing 2012/13 AG respond Action plan	N/A	N/A	50%	100%	* Finance	* Issue out action plan	R0	2012/13 AG action plan and it implementation report
	IGR	To ensure clean Audit by 2014		100%	% of quarterly Performance audit findings corrected	100% of quarterly Performance audit findings corrected	100%	100%	100%	100%	Internal Audit & PMS unit	Isuues out finding from performance audit	R 0	Internal Audit report
GPP	IGR	To ensure clean Audit by 2014	**Risk and Fruad awareness**	0	% Risk committee recommendations implementated	100% of Risk committee recommendations implementated	100%	100%	100%	100%	* Risk management committee	* Generate findings and seek information from the Risk Unit	R0	Risk management committee recommendation and respond report
		To ensure that GTM is portrayed in ways that restores trust in local government	**Communication programs**	60%	% Website legislated items in your department loaded on GTM website	100% Website legislated items in your department loaded on GTM website	100%	100%	100%	100%	* secreatariat manager * IT manager	* council resolutions * Submit document to SITA for posting at website	R 0	Acknowledgement letter from Communication secretariat

NOTE: Detailed activities for the Key Performance Indicators(KPI) expressed in percentages are found at the Detailed capital work plan
: KPI which their activities are not reflected on the Detailed Capital work plan will be done by dividing the actual work by expected work and convert to percentage

COMMUNITY SERVICE DEPARTMENT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
GPP	Traffic	To improve accessibility and mobility of Transport by 2017	**Regulation of traffic /Event & special projects(Road safety campaigns)**	2	# of road safety campaigns held	Two (2) Road safety campaigns held: *One (1)Pedestrian road safety campaign *One (1)Arrive Alive Campaign	N/A	*One (1)Arrive Alive	N/A	1 Pedestrian road safety campaign	*Roads & Transport *Traffic personnel *Stakeholders	*Coordination (Roads & Transport and stakeholders) * Facilitation and Management (Traffic personnel)	R 45 000	*Road safety reports with photos.
GPP	Traffic	To improve accessibility and mobility of Transport by 2017	**Regulation of traffic** (Joint operations)	10	# of joint operations conducted	Ten(10) Joint Operations conducted	Two(2) joint operations	Three (3) joint operations	Two(2) joint operations	Three (3) joint operations	*Stakeholders *DRT *SAPS *B/Supply Chain	*Joint planning(stakeholders & DRT) *Procurement for the Operations(B/SCM)	R 0	*Joint operations reports
GPP	Traffic	To improve accessibility and mobility of Transport by 2017	**Regulation of traffic** (Purchase of traffic vehicles)	6	# of traffic vehicles purchased	Three (3) vehicles and one (1) motor cycle.	* Development of TOR	Three (3) vehicles and one (1) motor cycle.	N/A	N/A	* SCM *service provider	* procurement * delivery of vehicles.	R 1 000 000	*Photos
BSD	Environment	To improve accessibility and mobility of Transport by 2017	**Public amenities development** (Steelpoort Roadworthy Centre)	10%	% progress upgrading of steelpoort road worthy centre	100% progress upgrading of steelpoort road worthy centre	20%	40%	60%	100%	* SCM *service provider	* procurement * upgrading	R 600 000	*Reports with photos
BSD	Traffic	To improve accessibility and mobility of Transport by 2017	**Public amenities development** (Animal Pound)	40%	% progress development of animal pound	100% development of animal pound	20%	40%	60%	100%	* SCM *service provider	* procurement * upgrading	R 600 000	*Reports with photos
BSD	Licensing	To improve accessibility and mobility of Transport by 2017	**Construction of new roads and transport facilities** (Praktiseer testing station)	30%	% progress in upgrading of Praktiseer testing station	100% upgrading of Praktiseer testing station	20%	40%	60%	100%	* SCM *service provider	* procurement * upgrading	R 500 000	*Reports with photos
GPP	Social Development	To improve social cohesion in GTM	**Disaster management** (Disaster management plan)	100%	% progress implementation of GTM disaster management plan	100% progress in the implementation of disaster management plan	30%	50%	80%	100%	* Stakeholders * district municipality	* event support	R 150 000	*Minutes and attendent register *events report
GPP	Social Development	To improve social cohesion in GTM	**Disaster mangement**	100%	% of reported disasters responded to within 12hours	100% of reported disasters/ incident responded to within 12hours	100%	100%	100%	100%	*Finanace *District municipality *provincial government	*Availability of fleet & procurement. *Support local municipality with relief materials	R 0	* consolidated report
			Disaster mangement	60%	% of disaster victims who Qualify for relief materials received the relief material . within seven days	*100% Qualifying victims provided with relief material within seven days	100%	100%	100%	100%	*Finanace *District municipality *provincial government	*Availability of fleet & procurement. *Support local municipality with relief materials	R 120 000	Register of Disaster victims who received relief materials
GPP	Public participation	To Promote civic education	**Ward committees(functionality)**	100%	% functionality of ward committees	100% functionality of ward committees	100%	100%	100%	100%	* public participation unit * finance	* consolidation of reports * payment of stipends.	R 3 720 000	* Ward committee report * council resolutions
GPP	Public Participation	To Promote civic education	**Ward committee(training)**	50%	% progress in facilitating the training of ward committees	100% progress in facilitating the training of ward committees	20%	40%	70%	100%	* public participation unit * SCM * ward committee members *service provider	* Identify the training needs,logistics and coordination of training * procurement *training	R 600 000	Training report; list of trained wqard committee members
GPP	Public Participation	To ensure sufficient political championship and accountability	**IGR programs/public participation programs (** IDP/Budget consultation)	100%	# of IDP/Budget Community consultation facilitated	2 - IDP/Budget Community consultation facilitated *Forum *Community consultation	2-IDP/PMS/Budget forums facilitated *Forum	N/A	1 IDP/Budget Community consultation facilitated *Community consultation	N/A	* public participation unit * municipal employees,councillors and CDW's.	*coordination *presentation and secretariat *mass mobilisation	R 0	Report
GPP	Public Participation	To ensure sufficient political championship and accountability	**Public participation and IGR** (petition committee)	0	% progress in the facilitation of petition committee meetings	100% progress in the facilitation of petition committee meetings	100%	100%	100%	100%	*Petition committee *section 4 meeting	* consideration of memorandums * approval of the march.	R 0	* Petition report to council.

COMMUNITY SERVICE DEPARTMENT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
GPP	Public Participation	To ensure sufficient political championship and accountability	IGR programs/public participation programs (steering committee)	100%	% of establishement of project steering committee .	100% of establishement of project steering committee *50% establishement of project steering committee * 50% appointment of CLO.	100%	100%	100%	100%	* public participation unit * technical	* coordination * provision of projects list	R 0	*Report or Minutes of the establishment of Steering committee
GPP	Socio development	To improve social cohesion in GTM	Special programs/Event & special projects (HIV/AIDS strategy)	50%	% implementation of HIV/AIDS strategy.	100% implementation of HIV/AIDS strategy:	100%	100%	100%	100%	*HIV/Aids coordinator *LAC *SCM * Aurum	*coordination *participation *procurement * resource provision	R 70 000	* reviewed strategy *Report or Minutes *statistics
GPP	Socio development	To improve social cohesion in GTM	Sport, Arts and Cultural activities/Event& special projects (Sports programmes)	7	# of sporting events helde	6x sports events held: *1x O.R.Tambo games *1x Mayoral cup; *1x Indigenous games *1x Chess tournament; games; *1x Cricket Festival; *1x Rugby tournaments	2x sports events held: *Indigenous games *1xChess tournament; games;	2x sports events held: *1x Cricket Festival; *1x Rugby tournaments	1x sports events held: *1xO.R.Tambo games	1x sports events held: *1xMayoral cup;	*sports officer *Sport Council *Budget/Supply Chain	*Cooordination(s/council & * Procurement for events(Budget/SCCM)	R 90 000	*events report
BSD	Socio development	To ensure cost effective, efficient and responsive economic infrastructure network and assets by 2017	Sport, Arts and Cultural activities/Event& special projects (Sports programmes)	25%	% Progress in the facilitation for the establishment of Maandagshoek Sports complex	75% facilitation for the establishment of Maadagshoek Sports Complex	N/A	25%	50%	75%	*ELD *Local Authority *Phokathaba Mine *DRDLR	*Facilitation for land acquisition *Provision of land *Funder Facilitation	External funding	*Minutes *Signed MOU *Quarterly progress report with pictures
	Public Participation	To improve social cohesion in GTM	Sport, Arts and Cultural activities/Event& special projects (Arts and Culture programmes)	3	# of cultual activities conducted	3x Arts and Culture programmes. *1x Pageantry. *1x Cultural Show/Festival *1x Indaba	1x Arts and Culture programmes. *1x Cultural Show/Festival	1x Arts and Culture programmes. *1x Pageantry.	1x Arts and Culture programmes. *1x Indaba	N/A	*Arts Council * Budget/SCM	*Cooordination(Sport council) *Procurement for event(Budget/SCM)	R 50 000	*events report
GPP	Social Development	To improve social cohesion in GTM	port, Arts and Cultural activities/Event& special projects (Sports, Arts and Culture council)	100%	% implentation of Sports, Arts and culture council meeting resolutions	100% implentation of Sports, Arts and culture council meeting resolutions	100%	100%	100%	100%	* Sports, Arts and culture council co-ordinator	* generate program * Generate resolution and update progress in the implementation of the resolutions	R 0	*Minutes and attendent register *resolution register
BSD	Library	To enure effective, efficient and responsive economic infrastructure network and assets by 2017	Operations and Maintenance of Infrastructure (Library Books)	314	# Number of new books purchased and acquired.	300 new books	N/A	300 new books	N/A	N/A	*SCM	*Procurement	R 100 000	List of books aqcured
GPP	Public Participation	To improve social cohesion in GTM	Sport, Arts and Cultural activities/Event& special projects (Library programmes)	3	# of Library programs conducted	2 Library programmes conducted: * Library week *Worldbook day	1 Library programmes conducted: * Librirary week	N/A	N/A	1x Library programmes conducted: *Worldbook day	* DSAC * Education * Aged * Budget/ Supply Chain	*Partners/participants for events (DSAC,Education & aged) *distribution of books (DSAC) * procurement for events (Budget/ SCM)	R 30 000	*events report
BSD	Social Development	To improve development and maintenance of municipal infrastructure	Operations and Maintenance of Infrastructure (functionality of Community Facilities)	0%	% functionality of Community Facilities	100 % functionality of Community facilities.	100%	100%	100%	100%	* Budget/ Supply Chain *Social Developement *Office of Premier	* procurement *provision of resident project *mobilisation of sector departments	R 60 000	*picture of erected boards *fliers and posters *monitoring reports *agreements from social developemnt *minutes

COMMUNITY SERVICE DEPARTMENT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
	Social Development	To create a healthy environment for the community of Tubatse by 2030	**Maintanance of community facilities.**	4	# of municipal community facilities maintained monthly	Maintanance of 5 community facilities. *2x Community halls *3x TSC (Clearing grasses,and pruining of trees, cleaning of offices and gardens)	Maintanance of 5 community facilities. *2x Community halls *3x TSC (Clearing grasses,and pruining of trees, cleaning of offices and gardens)	Maintanance of 5 community facilities. *2x Community halls *3x TSC (Clearing grasses,and pruining of trees, cleaning of offices and gardens)	Maintanance of 5 community facilities. *2x Community halls *3x TSC (Clearing grasses,and pruining of trees, cleaning of offices and gardens)	Maintanance of 5 community facilities. *2x Community halls *3x TSC (Clearing grasses,and pruining of trees, cleaning of offices and gardens)	* environment unit * USAASA * finance *technical * cooporate	* debushing * ICT maintenance * procurement *handing over * security and groundsman provision	R 500 000	*maintanace report
BSD	Environment	To create a healthy environment for the community of Tubatse by 2030	**Parks and Gardens** (maintenance of open spaces)	3	# of identified open space debushed	3x Debushing and maintenance of open spaces along 3 **(three)** main roads *1x @ municipal area along R37 Roads *2x@ municipal area along R555 Roads (Cutting of the trees & grass on the side of the road;)	3x Debushing and maintenance of open spaces along 3 **(three)** main roads *1x @ municipal area along R37 Roads *2x@ municipal area along R555 Roads (Cutting of the trees & grass on the side of the road;)	3x Debushing and maintenance of open spaces along 3 **(three)** main roads *1x @ municipal area along R37 Roads *2x@ municipal area along R555 Roads (Cutting of the trees & grass on the side of the road;)	3x Debushing and maintenance of open spaces along 3 **(three)** main roads *1x @ municipal area along R37 Roads *2x@ municipal area along R555 Roads (Cutting of the trees & grass on the side of the road;)	3x Debushing and maintenance of open spaces along 3 **(three)** main roads *1x @ municipal area along R37 Roads *2x@ municipal area along R555 Roads (Cutting of the trees & grass on the side of the road;)	* EPWP * Foreman * Budget/SCM	*Provide machinary for debushing(Tech) *Supervision (Foremen)	R 0	*Reports with photos
BSD	Environment	To create a healthy environment for the community of Tubatse by 2030	**Parks and Gardens** (Maintenance of parks and garden)	8	# of municipal parks and gardens maintained weekly	Maintenance of 10 (ten) parks and garden *2 (two) Municipal Parks *8 (eight) Municipal Gardens (Cutting of lawn,Removal of weeds, Irrigation, Application of fertilizers, Pruning of flowers.)	Maintenance of 10 (ten) parks and garden. *2 (two) Municipal Parks *8 (eight) Municipal Gardens	Maintenance of 10 (ten) parks and garden. *2 (two) Municipal Parks *8 (eight) Municipal Gardens	Maintenance of 10 (ten) parks and garden. *2 (two) Municipal Parks *8 (eight) Municipal Gardens	Maintenance of 10 (ten) parks and garden. *2 (two) Municipal Parks *8 (eight) Municipal Gardens	* EPWP * Foreman * Budget/SCM	* for maintenance (EPWP) *supervision (Foreman) * Procurement and supply of Working Tools (Budget/SCM)	R 100 000	*Reports with photos
	Environment	To ensure cost effective, efficient and responsive economic infrastructure network and assets by 2017	**Operations and Maintenance of Infrastructure** (Cemetery maintenance)		# of municipal cemetries maintained monthly	Maintenance of 4 (four) cemeteries: Praktiseer Ohrigstad Mapodile Penge (Clearing grasses and bushes in the grave yards)	Maintenance of 4 (four) cemeteries: Praktiseer Ohrigstad Mapodile Penge (Clearing grasses and bushes in the grave yards)	Maintenance of 4 (four) cemeteries: Praktiseer Ohrigstad Mapodile Penge (Clearing grasses and bushes in the grave yards)	Maintenance of 4 (four) cemeteries: Praktiseer Ohrigstad Mapodile Penge (Clearing grasses and bushes in the grave yards)	Maintenance of 4 (four) cemeteries: Praktiseer Ohrigstad Mapodile Penge (Clearing grasses and bushes in the grave yards)	* EPWP * Foreman * Budget/SCM	* for maintenance (EPWP) *supervision (Foreman) * Procurement and supply of Working Tools (Budget/SCM)	R 100 000	*maintanace report
BSD	Environment	To ensure cost effective, efficient and responsive economic infrastructure network and assets by 2017	**Operations and Maintenance of Infrastructure** (Development of Cemetery management system)	0	% development of Cemetery management system	100% developed Cemetery Management System: * 20% development of TOR * 80% implementation of the developed system	20%	40%	60%	100%	* General Assistants * Cooperate Services- * Budget/Supply Chain- * Technical-	* for maintenance (General assistants) * appointment of Foreman (corporate) * purchase of Working Tools (Budget/Supply Chain-) *Availability of TLB(Tech)	R 200 000	*Cemetery system report
BSD	Environment	To create a healthy environment for the community of Tubatse by 2030	**Planting of trees/Event& special projects** (Greening)	10	# of trees planted during Arbor Day celebration.	*1x Arbor Day celebration * 20 trees planted	*1x Arbor Day celebration * 20 trees planted	N/A	N/A	N/A	* stakeholders * SCM	*procurement *	R 10 000	*Reports with photos
FVBM	Expenditure	To Improve revenue base with 25% by 2017	**Expenditure**	Com. Serv.Adm =R6 837 972 Protection serv = R2 699 367; Cemeteries = R4 792 374; Library = R6 120 813	R-value spent on Departmental budget	Com. Serv.Adm =R9 117 299; Protection serv = R3 599 158; Cemeteries = R6 389 833; Library = R8 161 087	Com. Serv.Adm =R2 279 324; Protection serv = R899 789; Cemeteries = R1 597 458; Library = R2 040 271	Com. Serv.Adm =R4 559 648; Protection serv = R1 799 578; Cemeteries = R3 194 916; Library = R4 080 542	Com. Serv.Adm =R6 837 972 Protection serv = R2 699 367; Cemeteries = R4 792 374; Library = R6 120 813	Com. Serv.Adm =R9 117 299; Protection serv = R3 599 158; Cemeteries = R6 389 833; Library = R8 161 087	* finance	Allocate the funds to community Services	Com. Serv.Adm =R9 117 299; Protection serv = R3 599 158; Cemeteries = R6 389 833; Library = R8 161 087	Finance Report
GPP	AUDIT	To improve perfomance	**Council structure meeings**	80%	% of management meeting resolutions implemented	100% of management meeting resolutions implemented	100%	100%	100%	100%	* secretariat	* generate resolutions during management meeting and circulate to departments	R0	Resolution Register

CORPORATE SERVICE DEPARTMENT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
IDT	HR	To build a disciplined Organizational culture by 2014	**Review and enforce HR policies**	32	# of HR policies reviewed	12 HR policies reviewed	N/A	6 HR policies reviewed	N/A	6 HR policies reviewed	* HR manager * LLF	* Identify HR policies to be reviewed	R 0	council resolutions
				32	# of new policies developed.	2 - new policies developed. * Sport policy; * Bereavement policy (staff)	N/A	2 - new policies developed. * Sport policy; * Bereavement policy (staff)	N/A	N/A	*HR manager	Facilitate the development of the policies	R 70 000	council resolutions
			Review and enforce HR policies (HR plan)	0	% progress in the development of HR plan	100% progress in the development of HR plan	30%	50%	80%	100%	*HR manager	Facilitate the develpment of the HR plan	R 400 000	Progress report on the HR plan
			Review and enforce HR policies (Employement Equity plan)	30%	% progress in the development of Employement Equity plan	100% development of employment equity plan	80%	100%	N/A	N/A	* HR	* Development and monitor implementation of the EEP	R 70 000	*Appointment letters of committee members; Minutes of inductions; minutes of stakeholder consultation;council resolutions & submission reports
IDT	HR	To build a disciplined Organizational culture by 2014	**Review and enforce HR policies**(wellness program)	4	# of Wellness calender day events coordinated	12- Wellness calender day events coordinated;	3- Wellness calender day events coordinated;	3- Wellness calender day events coordinated;	3- Wellness calender day events coordinated;	3- Wellness calender day events coordinated;	*OHS officer	* develop and monitor Employee wellness programmes	R 400 000	Wellness calender day event report
				1	# of Municipal wellness day co-ordinated	1- Municipal wellness day co-ordinated	N/A	Municipal wellness day co-ordinated(October)	N/A	N/A				Municipal wellness day report
				0	# of employee satisfication survey conducted	1- employee satisfication survey conducted	employee satisfication survey conduct (September)	N/A	N/A	N/A				Employee satisfcation survey results
				6	# of debt management intervention coordinated	1- debt management intervention coordinated	N/A	1- debt management intervention coordinated	N/A	N/A				Debt management report
				5	# sporting activities Facilitated	12x sporting activities Facilitated	3	6	9	12				Sport activities report
				50%	% of Employee wellness interventions identified conducted/facilitated(Medical referals, bereavements & exist interviews)	100% of Employee wellness interventions identified conducted/facilitated(Medical referals, bereavements & exist interviews)	100%	100%	100%	100%				Employee wellness intervention report
IDT	HR	To build a disciplined Organizational culture by 2014	**Review and enforce HR policies**(Occupational Health and Safety program)	0	# of OHS audit conducted	1 - OHS audit conduct(July);	N/A	1 - OHS audit conduct(July);	N/A	N/A	* OHS committee	Reports of OHS programe	R350 000;	*OHS Audit report
				12	# of OHS committee meetings held	4 - OHS committee meetings held	1	2	3	4				Minutes of OHS meetings
				8	# of site inspection and monitoring of Capital projects conducted	12 - site inspection and monitoring of Capital projects conducted	3	6	9	12				site inspection report
				2	# of medical surveillance and screening conducted	2- medical surveillance and screening conducted	N/A	1 - medical surveillance and screening conducted	N/A	1 - medical surveillance and screening conducted				medical surveillance and screening report
				2	# of fumication and pest control conducted in the municipal offices;	4 - fumication and pest control conducted in the municipal offices;	1	2	3	4				Fumication and pest report

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
				0	# of change room facilities constructed	1 - change room facilities constructed	N/A	1 - change room facilities constructed	N/A	N/A				Change room report
				0	# of paraplegic access facilitated	1 - paraplegic access facilitated (Sep)	1 - paraplegic access facilitated (Sep)	N/A	N/A	N/A				paraplegic access report
				0	# of medical supply Provision made	4 - medical supply Provision made	1	2	3	4				Medical supply report
				1	# of OHS reps training session conducted	1 - OHS reps training session conducted	N/A	N/A	1 - OHS reps training session conducted(jan)	N/A				reports on training conducted
				1	# of COIDA interventions facilitated	4x COIDA interventions facilitated	1	2	3	4				COIDA report
IDT				0	# of OHS mock drill training conducted	1 x OHS mock drill training conducted	N/A	1 x OHS mock drill training conducted	N/A	N/A				OHS mock drill taining report
	HR	To build a disciplined Organizational culture by 2014	**Review and enforce HR policies**(Occupational Health and Safety program)	2	# of hygiene standards for Office cleanliness activities conducted	9- hygiene standards for Office cleanliness activities conducted: *Determine a clear area delegations for cleaners; *4x Provision of requisite cleaning amenities; *4x provision of PPE	3- hygiene standards for Office cleanliness activities conducted: *Determine a clear area delegations for cleaners; * Provision of requisite cleaning amenities; *provision of PPE for cleaners	2 hygiene standards for Office cleanliness activities conducted: * Provision of requisite cleaning amenities; *provision of PPE for cleaners	2 hygiene standards for Office cleanliness activities conducted: * Provision of requisite cleaning amenities; *provision of PPE for cleaners	2 hygiene standards for Office cleanliness activities conducted: * Provision of requisite cleaning amenities; *provision of PPE for cleaners	HR manager	*Ensure compliance with Hygiene standards for office cleanness	R 150 000	Copy of delegations; Amenities& PPE dispatch lists;
IDT	HR	To build a disciplined Organizational culture by 2014	**Review and enforce HR policies**(Leave Administration)	4	# of leave reconciliation reports generated in congruency to finance	4 - leave reconciliation reports generated in congruency to finance	1	2	3	4	HR manager	* ensure the generation of leave reconciliation report	R0	Leave reconciliation reports
			Review and enforce HR policies(Employee records management)	3	# of Employee profile/records submitted to council	4 - Employee profile submitted to council	1	2	3	4	HR manager	Compilation of Employee profile	R 0	council resolutions
IDT	HR	To capacitate GTM Employees for optimal service delivery by 2015	**Skill developomnt program**	11	# of WSP activities performed (Employees & Councillors)	11- WSP activities performed (Employees & Councilors)	* Identify and enrol employees for Training; * Submission of quarterly training report LGSETA; * Facilitate quarterly training committee meeting(1)	* Submission of quarterly training report LGSETA; * Facilitate quarterly training committee meeting(1)	* Identify and enrol employees/Councillors for Training; * Submission of quarterly training report LGSETA; * Facilitate quarterly training committee meeting(1)	* Submission of quarterly training report to LGSETA; * Facilitate quarterly training committee meeting; Conduct skill audit; * Review and develop 2014/15 WSP	HR manager	* Development of WSP(training committee) * Sign off of WSP(MM & Labour Union)	900000(employees) R600 000(councillors)	List of identified employees and councillors; acknowledgement letters from LGSETA; Minutes of quarterly meetings; skill audit report
				4	# of skill development report served in council	4 - skill development report served in council	1	2	3	4	HR manager	Generate the Skill development report	R 0	council resolutions
				0%	% spend on the Employee bursary	100% spend on the Employee bursary	N/A	N/A	100% spend on the Employee bursary	N/A	HR manager	Facilitate the award of the bursary	R 200 000	List of employees awarded bursary
IDT	Labour relation	To minimize litigations by implementing Employee benefits by 2013	**LLF programs**	9	# of LLF meetings held	12 LLF meetings held	3	6	9	12	HR manager	Coordinate LLF meetings	R 0	Minutes of LLF meetings
				50%	% of LLF resolutions implemented	100% of LLF resolutions implemented	100%	100%	100%	100%	HR manager	Ensure that LLF resolutions are implemented	R 0	Register of LLF resolutions and their progressreport
			Lease agreements and Legal issues	3	# of performance reports generated on the SLA in the corporate service department	4 - performance reports generated on the SLA in the corporate service department	1	2	3	4	Unit managers	Assess the performance of SLA in the units	R 0	Performance assessment report
IDT	Human Resources	To reduce salary bill to a minimum requirement by 2017	**Appointment on vacant positions**	100%	% appointments made against budgeted posts	100% appointment made against budgeted posts	100%				Unit managers	conduct recruitment and placement of staff	R 0	Employee profile

CORPORATE SERVICE DEPARTMENT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
BSD	corporate Admin	To ensure cost effective, efficient and responsive economic infrastructure network and assets by 2017	**Operations and maintenance of infrastructure**		% faults(lights, doors, abulation & cracks) identified in the municipal offices fixed within 30 days	100% faults(lights, doors, abulation & cracks) identified in the municipal offices fixed within 30 days	100%	100%	100%	100%	Facility management officer	Identify and report the faults	R 300 000	Facility maintence report
IDT	IGR	To build sound stakeholder relations by 2014	**Stakeholder management**	0%	% progress in development of stakeholder management framework	100% progress in development of stakeholder management framework	25%	50%	75%	100%	IGR manager	Facilitate the development of the framework	R 150 000	draftstakeholder management framework; minutes of LLF; attendent register for council workshop; council resolutions
	IGR	To ensure that GTM is portrayed in ways that restores trust in the local government	**Intergovernmetal relations**	2	# Batho Pele Campaigns held	4 Batho Pele Campaigns held	1 (Moroke cluster)	2(Ngwaabe cluster)	3(Praktiseer cluster)	4(Ohrigstad cluster)	IGR manager	Facilitate the cluster events	R 0	Clusters reports; Attendendence register
GPP	Secretariat	To ensure that GTM is portrayed in ways that restores trust in local government	**Council structure and meetings**	80%	% of portfolio committees met according to their programs	100% of portfolio committees met according totheir programs	100%	100%	100%	100%	*secretariat ; * chairperson of portfolio committees	* ensure that portfolio meet as per their program	R0	Report and program for meetings of portfolio committees
				12	# of Executive committees meetings held	12 x Executive committees meetings held	3	6	9	12	* secretariat * Mayor	* ensure that Exco met as planned	R0	Report and program for meetings of Executive committees
GPP	Secretariat	To ensure that GTM is portrayed in ways that restores trust in local government	**Council structure and meetings**	100%	% of Exco - Lekgotla resolutions that are relevent to Corporate Services Department implemented	100% of Exco - Lekgotla resolutions that are relevent to Corporate Services Department implemented	100%	100%	100%	100%	* PMS * Exco - Lekgotla Secretariat	* Arrange the Exco-Lekgotla * Generate resolutions and distribute them to departments	R 0	Progress report/register of ExCo- lekgotla resolutions for corporate Service department
GPP	Secretariat	To ensure that GTM is portrayed in ways that restores trust in local government	**Council structure and meetings**	4	# of Ordinary Council meetings held	4 Ordinary Council meetings held	1	2	3	4	Council Secretariat & Council	* Secretariat draft Annual Council program * Council adopt the program	R 0	* Annual Council meetings program & council resolution for adoption of the Annual program * Council Notice
GPP	Secretariat	To ensure that GTM is portrayed in ways that restores trust in local government	**Council structure and meetings**	100%	% of council resolutions which needed attention of Corporate service department implementated	100% of council resolutions which needed attention of Corporate service department implementated	100%	100%	100%	100%	* Council secretariat * Speaker 's office	* Take resolution during council sitting * To call for council and take resolutions	R 0	Progress report/register of Council resolutions for corporate Service department
				4	# of council resolution progress reports submitted to council	4 council resolution progress reports submitted to council	1	2	3	4	Council Secretariat	update the council resolution register	R 0	council resolutions
GPP	MPAC	To ensure sufficient political championship and accountability	**MPAC programs**	3	# of MPAC /Oversight Quarterly reports submitted to council	4	1	2	3	4	Council Secretariat	convene MPAC meetings	R 0	council resolutions
				0	# of MPAC oversight visits to Municipal projects/programs	4 - MPAC oversight visits to Municipal projects/programs	1	2	3	4	Council Secretariat	Facilitate availability of end user departments	R 0	Project visit report; Photos
				1	# Annual report reviews conducted by MPAC	1- Annual report reviews conducted by MPAC	N/A	N/A	1- Annual report reviews conducted by MPAC	N/A	Council	* refer the Annual report to MPAC	R 0	Oversight report

CORPORATE SERVICE DEPARTMENT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
GPP	AUDIT	To ensure clean Audit by 2014	External Audit	80%	% progress in implementing 2012/13 AG respond Action plan	100% progress in implementing 2012/13 AG respond Action plan	N/A	N/A	50%	100%	* Finance	* Issue out action plan	R0	2012/13 AG action plan and it implementation report
	IGR	To ensure clean Audit by 2014		100%	% of quarterly Performance audit findings corrected	100% of quarterly Performance audit findings corrected	100%	100%	100%	100%	Internal Audit & PMS unit	Issues out finding from performance audit	R 0	Internal Audit report
GPP	IGR	To ensure clean Audit by 2014	Risk and Fruad awareness	0	% Risk committee recommendations implementated	100% of Risk committee recommendations implementated	100%	100%	100%	100%	* Risk management committee	* Generate findings and seek information from the Risk Unit	R0	Risk management committee recommendation and respond report
		To ensure that GTM is portrayed in ways that restores trust in local government	Communication programs	60%	% Website legislated items in your department loaded on GTM website	100% Website legislated items in your department loaded on GTM website	100%	100%	100%	100%	* secreatariat manager * IT manager	* council resolutions * Submit document to SITA for pesting at website	R 0	Acknowledgement letter from Communication secretariat
GPP	Special programs	To improve social cohesion in GTM	Special programs	18	# of youth programs implemented	23 - youth programs conducted	* 3xmonthly meetings * Quarterly consultative meetings * conduct strategic planning	* 3xmonthly meetings * Quarterly consultative meetings * Host local youth parliment * Conduct cluster youth summit	* 3xmonthly meetings * Quarterly consultative meetings * conduct strategic planning * Conduct back to school campaign	* 3xmonthly meetings * Quarterly consultative meetings * Youth month celebration *Conduct cluster youth summit	POB manager	Co-ordinates all programs of the special programs	R 500 000	Signed off youth report; attendent register for the meetings;Attendent register for summits; back to school campaign report; Attendent register foo
GPP				10	# of elderly program implemented	19 - elderly program conducted	* Stakeholder consultation of the developement of Elderly policy; * Development of the policy	* 3 x monthly meetings held; * Establishment of the Elderly forum; * Adoption of the Elderly policy * Centenary celebration; * 3xpaypoint visits	* 3 x monthly meetings held; * Consultative meeting; * Strategic planning	* 3 x monthly meetings held; * Consultative meeting;			R 35 000	Signed off Eldarly report; council resolution for adoption of the policy; Attendent register for Elderly forum; report for strategic planning; attendent register for centenary celebration; report on paypoint visits
				12	# of Gender programs implemented	27-Gender programs implemented	* 3 xmonthly meetings * Women month celebration * Gender policy development; * Women councillor caucus * Quarterly consultative meetings	* 3 xmonthly meetings * Quarterly consultative meetings * celebration of 16 days of activism * Women/Men Indaba * Women councillor caucus * Adoption of Gender policy	* 3 xmonthly meetings * Quarterly consultative meetings * Back to school campaign * Women councillor caucus	* 3 xmonthly meetings * Quarterly consultative meetings * Celebration of children protection week * Women councillor caucus			R 65 000	Attendent registers for all the meetings; councillor resolution for the policy
GPP				12	# of children programs implemented	20 - Children program implemented	* Stakeholder meeting; * Establishment of children task teams; * Development of Children policy	* 3 xmonthly meetings; * Establishment of Children forum; * Adoption of Children policy; * Children campaign conducted; * Cluster consultation	* 3 x monthly meetings; * take girl child to work campaign * Cluster consultation	* 3 x monthly meetings; * Teenage pragnency awareness campaign * Cluster consultation			R 65 000	Attendent registers for all the meetings; councillor resolution for the policy
				9	# of Geographic names committee program implemented	15 - Geographic names committee program implemented	* 2x committee meetings; * Policy development; * Review of the committee; * cluster consultation	* 2x committee meetings; * Adoption of the Policy; * cluster consultation	* 2x committee meetings; * cluster consultation	* 2x committee meetings; * cluster consultation			R 45 000	Attendent registers for all the meetings; councillor resolution for the policy
GPP				8	# of moral regeneration movement program implemented	18 - moral regeneration movement program implemented	* 2x commitee meetings; * Policy development; * Stakeholder meetings; * cluster consultation	* 2x commitee meetings; * Review of the commitee; * cluster consultation	* 2x commitee meetings; * Adoption of the Policy; * cluster consultation; * Easter week prayer	* 3x commitee meetings; * cluster consultation;			R 45 000	Attendent registers for all the meetings; councillor resolution for the policy
				10	# of Disability programs implemented	19 - Disability programs implemented	* 2x Disability committee meetings held; * Casual day celebration * Deaf month celebration; * Policy development	* 2x disability committee meetings held; * Visit to disability projects; * Project management workshop/capacity building; * Disability day celebration; * Cluster consultative meeting	* 2x diasbility committee meetings held; * Policy adoption; * Disability indaba	* 2x diasbility committee meetings held; * Workshop on Inclusive Education; * establishment and workshop of disability sport committee			R 150 000	Attendent registers for all the meetings; councillor resolution for the policy

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KPA	Focus Areas	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
GPP	Special programs	To improve social cohesion in GTM	**Special programs**	3	# of Education related activities implemented in preparation for awarding of bursaries	3 Education related activities implemented in preparation for awarding of bursaries:* Advocacy of the bursary in the local school; * Career exibition; * Awarding of bursaries to need pupils	Advocacy of the bursary in the local schools	* Awarding of bursaries to need pupils	* Career exibition	N/A	* Bursary committee * Applicants * finance	* coordinate the bursary awarding processes * Make applications * Finance the qualified learners	350 000	Signed off list of bursary beneficiaries
GPP	IGR	To ensure sufficient political championship and accountability	**IGR programs**	0	# of progress reports generated from matters raised through suggestion boxes/walk-ins	4 progress reports generated from matters raised through suggestion boxes/walk-ins	1	2	3	4	IGR manager	Open and report on the suggestion boxes sugestions	R 0	Signed report on the suggestion box
GPP	IGR	To ensure sufficient political championship and accountability	**IGR programs**	100%	% of Presidential / Premiere hotline queries attended to	100% of Presidential / Premiere hotline queries attended to	100%	100%	100%	100%	Presidential / Premiere hotline officials	Submit issues to the municipality for consideration	R 0	Presidential / Premiere hotline queries quarterly reports
					# of Exco-outreaches held	4 Exco-outreaches held(One per Quarter)	1	2	3	4	POB manager	Develop Exco - reach program	R 0	Minutes and attendent register
FVBM	**Expenditure**	To improve rvenue base with 25%by 2017	**Revenue enhancement program**	R57 394 449	R-value spent on Departmental Budget(Corporate Services)	R 63 401 511	R 15 850 377	R 31 700 755	R 47 551 133	R 63 401 511	* finance	Allocate the funds to Technical Services	R 63 401 511	Expenditure report

NOTE: Detailed activities for the Key Performance Indicators (KPI) expressed in percentages are found at the Detailed capital work plan
: KPI which their activities are not reflected on the Detailed Capital work plan will be done by dividing the actual work by expected work and convert to percentage

TECHNICAL SERVICE
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
BSD	Project management Unit	To ensure cost effective, efficient and responsive economic infrastructure network and assets by 2017	**Operations and Maintenance of Infrastructure**	36 days	% of faulty Traffic lights(robots) & streetlights fixed within 36 days	100% of faulty Traffic lights(robots) & streetlights fixed within 36 days	100%	100%	100%	100%	Supply Chain Management and MM; Legal Services	Procurement of short term contracts for repairs and maintenance of Traffic lights(SCM); Approval of short term contracts (MM); Compilation of SLA (Legal) and approval by MM	R 3 500 000	Streetlights and traffic lights(robots) repair and maintenance reports reflecting: Date problem identified & progress to date
			Tubatse Highmast Lights	15	% progress in the construction of Highmast light	100% progress in the construction of Highmast light	10%	30%	65%	100%	Supply Chain Management and MM; Legal Services	Procurement of short term contracts for repairs and maintenance of Traffic lights(SCM); Approval of short term contracts (MM); Compilation of SLA (Legal) and approval by MM	R 640 000	Progress report
				14 days	% of identified potholes patched within 14 days	100% of identified potholes patched within 14 days	100%	100%	100%	100%	Supply Chain Management and MM; Legal Services	Procurement of short term contracts for fixing of roads and bridges(SCM); Approval of short term contracts (MM); Compilation of SLA (Legal) and approval by MM	R 3 600 000	Road Maintence report reflecting: when the pothole was identified and progress to date
BSD		To improve social cohesion within GTM by 2018	**Public amenities development**	0%	% progress in establishment of Ohrigstad sport complex	100% progress in the establishment of Ohrigstad Sport Complex	5%	10%	40%	100%	PMU	Monitor the implementation of the project	R 1 700 000	Project report and completion certicate
BSD		To reduce electricity backlog by half in 2017	**Electricity acceleration program**	9292 Beneficiaries	# of households benefiting from FBE programme	9292	9292	9292	9292	9292	CDW,Councillors and PPU; Finance; ESKOM	Facilitation, identification and registration of indigents;(CDW,CLLR,PPU); Consolidation of indigents register (Finance); Configuration of beneficiaries(ESKOM)	R 3 500 000	FBE beneficiary register
BSD		To reduce electricity backlog by half in 2017	**Kutullo**	0%	% progress in the electrication of Kutullo	100% progress in the electrication of Kutullo	10%	30%	60%	100%	* PMU manager * Eskom	* monitoring and Reporting; * Commissioning of electricity	R 6 750 000	Project report & Project completion certificate
			Koppie	0%	% progress in the electrication of Koppie	100% progress in the electrication of Koppie	10%	30%	60%	100%	* PMU manager * Eskom	* monitoring and Reporting; * Commissioning of electricity	R 2 025 000	Project report & Project completion certificate
			Mapareng	0%	% progress in the electrication of Mapareng	100% progress in the electrication of Mapareng	10%	30%	60%	100%	* PMU manager * Eskom	* monitoring and Reporting; * Commissioning of electricity	R 7 425 000	Project report & Project completion certificate
BSD		To reduce electricity backlog by half in 2017	**Kgopaneng**	0%	% progress in the electrication of Kgopaneng	100% progress in the electrication of Kgopaneng	10%	30%	60%	100%	* PMU manager * Eskom	* monitoring and Reporting; * Commissioning of electricity	R 2 700 000	Project report & Project completion certificate

TECHNICAL SERVICE
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
			Buffelshoek	0%	% progress in the electrication of Buffelshoek	100% progress in the electrication of Buffelshoek	10%	30%	60%	100%	* PMU manager * Eskom	* monitoring and Reporting; * Commissioning of electricity	R 810 000	Project report & Project completion certificate
BSD		To reduce electricity backlog by half in 2017	**Kalkfontein**	0%	% progress in the electrication of Kalkfontein	100% progress in the electrication of Kalkfontein	10%	30%	60%	100%	* PMU manager * Eskom	* monitoring and Reporting; * Commissioning of electricity	R 3 375 000	Project report & Project completion certificate
			Barcelona(Driekop)	0%	% progress in the electrication of Barcelona(Driekop)	100% progress in the electrication of Barcelona(Driekop)	10%	30%	60%	100%	* PMU manager * Eskom	* monitoring and Reporting; * Commissioning of electricity	R 4 050 000	Project report & Project completion certificate
BSD		To reduce electricity backlog by half in 2017	**Dibakwane(Driekop)**	0%	% progress in the electrication of Dibakwane(Driekop)	100% progress in the electrication of Dibakwane(Driekop)	10%	30%	60%	100%	* PMU manager * Eskom	* monitoring and Reporting; * Commissioning of electricity	R 4 050 000	Project report & Project completion certificate
			Maphutle(Driekop)	0%	% progress in the electrication of Maphutle(Driekop)	100% progress in the electrication of Maphutle(Driekop)	10%	30%	60%	100%	* PMU manager * Eskom	* monitoring and Reporting; * Commissioning of electricity	R 5 305 500	Project report & Project completion certificate
			Kampeng(Driekop)	0%	% progress in the electrication of Kampeng(Driekop)	100% progress in the electrication of Kampeng(Driekop): * 10% Site handover; *80% Construction; *10% close up	10%	30%	60%	100%	* PMU manager * Eskom	* monitoring and Reporting; * Commissioning of electricity	R 8 235 000	Project report & Project completion certificate
BSD		To reduce electricity backlog by half in 2017	**Mandela park**	0%	% progress in the electrication of Mandela park	100% progress in the electrication of Mandela park	10%	30%	60%	100%	* PMU manager * Eskom	* monitoring and Reporting; * Commissioning of electricity	R 9 180 000	Project report & Project completion certificate
			France(Driekop)	0%	% progress in the electrication of France(Driekop)	100% progress in the electrication of France(Driekop)	10%	30%	60%	100%	* PMU manager * Eskom	* monitoring and Reporting; * Commissioning of electricity	R 17 550 000	Project report & Project completion certificate
BSD		To reduce electricity backlog by half in 2017	**Leboeng**	0%	% progress in the electrication of Leboeng	100% progress in the electrication of Leboeng	10%	30%	60%	100%	* PMU manager * Eskom	* monitoring and Reporting; * Commissioning of electricity	R 5 994 000	Project report & Project completion certificate
			Dithamaga	0%	% progress in the electrication of Dithamaga	100% progress in the electrication of Dithamaga	10%	30%	60%	100%	* PMU manager * Eskom	* monitoring and Reporting; * Commissioning of electricity	R 513 000	Project report & Project completion certificate
BSD		To reduce electricity backlog by half in 2017	**Taung**	0%	% progress in the electrication of Taung	100% progress in the electrication of Taung	10%	30%	60%	100%	* PMU manager * Eskom	* monitoring and Reporting; * Commissioning of electricity	R 6 750 000	Project report & Project completion certificate
			Malaeneng	0%	% progress in the electrication of Malaeneng	100% progress in the electrication of Malaeneng	10%	30%	60%	100%	* PMU manager * Eskom	* monitoring and Reporting; * Commissioning of electricity	R 7 600 500	Project report & Project completion certificate

TECHNICAL SERVICE
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
BSD		To reduce electricity backlog by half in 2017	**Sekopung**	0%	% progress in the electrication of Sekopung	100% progress in the electrication of Sekopung:	10%	30%	60%	100%	* PMU manager * Eskom	* monitoring and Reporting; * Commissioning of electricity	R 4 050 000	Project report & Project completion certificate
			Makofane	0%	% progress in the electrication of Makofane	100% progress in the electrication of Makofane	10%	30%	60%	100%	* PMU manager * Eskom	* monitoring and Reporting; * Commissioning of electricity	R 8 100 000	Project report & Project completion certificate
BSD		To reduce electricity backlog by half in 2017	**Pidima**	0%	% progress in the electrication of Pidima	100% progress in the electrication of Pidima	10%	30%	60%	100%	* PMU manager * Eskom	* monitoring and Reporting; * Commissioning of electricity	R 3 550 500	Project report & Project completion certificate
			Matokomane	0%	% progress in the electrication of Matokomane	100% progress in the electrication of Matokomane	10%	30%	60%	100%	* PMU manager * Eskom	* monitoring and Reporting; * Commissioning of electricity	R 4 725 000	Project report & Project completion certificate
BSD		To reduce electricity backlog by half in 2017	**Makotaseng**	0%	% progress in the electrication of Makotaseng	100% progress in the electrication of Makotaseng	10%	30%	60%	100%	* PMU manager * Eskom	* monitoring and Reporting; * Commissioning of electricity	R 4 266 000	Project report & Project completion certificate
BSD		To improve accesibility and mobilityof transport by 2017	**Internal roads upgrading**	1333km	Total km of roads graded against total km of gravel roads	1500km	380km	750km	1125km	1500km	Supply Chain Management and MM; Legal Services	Procurement of short term contracts for repairs and maintenance of machinery and equipments (SCM); Approval of short term contracts (MM); Compilation of SLA (Legal) and approval by MM	R0	Road maintenance Report
				80%	% of emergenies requested and responded to	100% of emergency requests responded to as requested	100%	100%	100%	100%	Supply Chain Management and MM; Legal Services	Procurement of short term contracts for repairs and maintenance of machinery and equipments (SCM); Approval of short term contracts (MM); Compilation of SLA (Legal) and approval by MM	R0	Road maintenance Report
BSD		To ceate a healthy environment for the community of Tubatse by 2030	**PPP solid waste management project**	35%	% progress in implementation of PPP waste project/program	100% progress in the implementation of PPP waste project	55%	65%	100%		Anglo Coal, Cranbrook Properties, LEDET, ELD, PPU,National Treasury, GTM Council	Consolidation of inputs and comments by stakeholders (PPU); Approval of Treasury views and regulations (TRVIII) by National Treasury; Approval of the Appointment of Private Party by GTM Council	R 16 000 000	Minutes and reports, Council resolutions , SLA
			Tubatse Rehabilitation of waste facilities	0	# of waste Tubatse waste facilities rehabilitated	3 - waste Tubatse waste facilities rehabilitated	N/A	3 - waste Tubatse waste facilities rehabilitated	N/A	N/A	* SCM * PMU * Waste management manager	* run procurement processes * Deal with designs * manager the processes	R 1 700 000	* Waste rehabilitation report
BSD	PMU	Reduce roads infrasture backlogs by quarter in 2018	**Construction of Madifahlane Access bridge**	75%	% progress in Construction of Madifahlane Access bridge	100% progress in Construction of Madifahlane Access bridge	100%	N/A	N/A	N/A	PMU	Monitoring the completion of the project	R 700 000	Completion certificate

TECHNICAL SERVICE
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
BSD	PMU	Reduce roads infrasture backlogs by quarter in 2018	**Construction of Shakung Access Bridge**	40%	% progress in the construction of Shakung Access Bridge	100% progress in the construction of Shakung Access Bridge	50%	75%	100%	N/A	PMU	Monitoring the completion of the project	R 3 000 000	* project progress report;* completion certificate
			Construction of Mahlakwena Access Bridge	25%	% progress in the construction of Mahlakwena Access Bridge	100% progress in the construction of Mahlakwena Access Bridge	50%	90%	100%	N/A	PMU	Monitoring the completion of the project	R 2 500 000	* project progress report;* completion certificate
BSD	PMU	Reduce roads infrasture backlogs by quarter in 2018	**Construction of Tsatsapane Access Bridge**	25%	% progress in the construction of Tsatsapane Access Bridge	100% progress in the construction of Tsatsapane Access Bridge	35%	65%	100%	N/A	PMU	Monitoring the completion of the project	R 4 500 000	* project progress report;* completion certificate
			Construction of Modubeng Access Bridge	25%	% progress in the construction of Modubeng Access Bridge	100% progress in the construction of Modubeng Access Bridge	35%	65%	100%	N/A	PMU	Monitoring the completion of the project	R 3 000 000	* project progress report;* completion certificate
			Construction of Pidima/Maakubu Access Bridge	25%	% progress in the construction of Pidima/Maakubu Access Bridge	100% progress in the construction of Pidima Bridge	35%	65%	100%	N/A	PMU	Monitoring the completion of the project	R 8 000 000	* project progress report;* completion certificate
			Construction of Ga-Malepe Access Bridge	25%	% progress in the construction of Ga-Malepe Access Bridge	100% progress in the construction of Ga-Malepe Access Bridge	35%	65%	100%	N/A	PMU	Monitoring the completion of the project	R 3 000 000	* project progress report;* completion certificate
			Construction of Ga-Maphopha Access Bridge	25%	% progress in the construction of Ga-Maphopha Access Bridge	100% progress in the construction of Ga-Maphopha Bridge	35%	65%	100%	N/A	PMU	Monitoring the completion of the project	R 1 800 000	* project progress report;* completion certificate
BSD	PMU	Reduce roads infrasture backlogs by quarter in 2018	**Construction of Kgautswane/Mokutung Access Bridge**	25%	% progress in construction of Kgautswane/Mokutung Access Bridge	100% progress in the construction of Kgautswane/Mokupung Access Bridge	35%	55%	75%	100%	PMU	Monitoring the completion of the project	R 8 500 000	* project progress report;* completion certificate
BSD	PMU	Reduce roads infrasture backlogs by quarter in 2018	**Construction of Habeng Access Bridge**	0%	% progress in the construction of Habeng Access Bridge	100% progress in the construction of Habeng Access Bridge	10%	30%	65%	100%	Legal Unit, PMU Unit; Expenditure Unit; Public Participation	Facilite the signing of tender document contract by MM; Monitoring and reporting; Payment of	R 4 000 000	Site hand-over certificate; Project report; Completion certificate
BSD	PMU	Reduce roads infrasture backlogs by quarter in 2018	**Resealing of Burgersfort roads**	0%	% Progress in resealing of Burgersfort roads	100% Progress in resealing of Burgersfort roads	10%	30%	55%	100%	* SCM * PMU	* run procurement system * Identify roads to be sealed and monitor the project	R 5 000 000	Project report and completion certicate

TECHNICAL SERVICE

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
			Tubatse stormwater Drainage	30%	% progress in the construction of Tubatse Stormwater Drainage	100% progress in the construction of Tubatse Stormwater Drainage:	10%	30%	80%	100%	* SCM * PMU	* run procurement system * monitor the project	R 1 000 000	Project report and completion certicate
LED	PMU	To facilitate labor intensive projects for job creation	**EPWP program**	40	# Job opportunities created through construction of road related projects(Access roads, stormwater & Resealing of roads)	100 Job opportunities created through construction of road related projects(Access roads, stormwater & Resealing of roads)		50 Job opportunities created through construction of road related projects(Access roads, stormwater & Resealing of roads)		100 Job opportunities created through construction of road related projects(Access roads, stormwater & Resealing of roads)	* SCM	* appointment of service providers	R0	Register of job created through Access bridge projects
			Burgersfort Hawkers facilities	30%	% progress in the construction of new Hawker facilities at Burgersfort	100% progress in the construction of new Hawker facilities at Burgersfort	10%	30%	50%	100%	* SCM * PMU	* run procurement system * monitor the project	R 2 000 000	Project report and completion certicate
BSD	PMU	Reduce roads infrasture backlogs by quarter in 2018	**Praktiseer Hawkers facilities**	30%	% progress in the construction of new Hawker facilities at Praktiseer	100% progress in the construction of new Hawker facilities at Praktiseer	10%	30%	50%	100%	* SCM * PMU	* run procurement system * monitor the project	R 1 700 000	Project report and completion certicate
			Burgersfort Flea market	30%	% progress in the construction of Burgersfort Flea Market	100% progress in the construction of Burgersfort Flea Market	10%	30%	50%	100%	* SCM * PMU	* run procurement system * monitor the project	R 3 531 752	Project report and completion certicate
LED	PMU	To facilitate labor intensive projects for job creation	**EPWP program**	0	# Job opportunities created through construction of Hawkers facilities/flea market	60 Job opportunities created through construction of Hawkers facilities/flea market		60 Job opportunities created through Access bridge projects			* SCM	* appointment of service providers	R0	Register of job created through Access bridge projects
GPP	IGR	To ensure that GTM is portrayed in ways that restores trust in local government	**Council structure meeings**	100%	% of management meeting resolutions implemented	100% of management meeting resolutions implemented	100%	100%	100%	100%	* secretariat	* generate resolutions during management meeting and circulate to departments	R0	Register of management meeting resolution
GPP	IGR	To ensure that GTM is portrayed in ways that restores trust in local government	**Council structure meeings**	100%	% of ExCo- makgotla resolutions implemented	100% of ExCo- makgotla resolutions implemented	100%	100%	100%	100%	* Resolution committee	* generate resolutions during ExCo - makgotla and circulate to departments for implementation	R0	Register of ExCo- lekgotla resolutions and their implemetation report
	IGR	To ensure that GTM is portrayed in ways that restores trust in local government	**Council structure meeings**	100%	% of council resolutions implemented	100% of council resolutions implemented	100%	100%	100%	100%	* Secretariat * Speaker	* generate resolutions during council sitting and circulate to departments for implementation(Secretariat) * Signing of resolutions(Speaker)	R0	Register of council resolutions and their implemetation report
GPP	AUDIT	To ensure clean Audit by 2014	**External Audit**	80%	% progress in implementing 2012/13 AG respond Action plan	100% progress in implementing 2012/13 AG respond Action plan			50%	100%	* Finance	* Issue out action plan	R0	2012/13 AG action plan and it implementation report
	IGR	To ensure clean Audit by 2014		100%	% of quarterly Performance audit findings corrected	100% of quarterly Performance audit findings corrected	100%	100%	100%	100%	Internal Audit & PMS unit	Issues out finding from performance audit	R 0	Internal Audit report
GPP	IGR	To ensure clean Audit by 2014	**Risk and Fruad awareness**	0	% Risk committee recommendations implementated	100% of Risk committee recommendations implementated	100%	100%	100%	100%	* Risk management committee	* Generate findings and seek information from the Risk Unit	R0	Risk management committee recommendation and respond report

TECHNICAL SERVICE
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

KPA	Focus Areas	Objectives	Projects	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	Enablers	Enabler's activities	Budget	Evidence
		To ensure that GTM is portrayed in ways that restores trust in local government	**Communication programs**	60%	% Website legislated items in your department loaded on GTM website	100% Website legislated items in your department loaded on GTM website	100%	100%	100%	100%	* secreatariat manager * IT manager	* council resolutions * Submit document to SITA for pesting at website	R 0	Acknowledgement letter from Communication secretariat
FVBM	**Expenditure**	To improve rvenue base with 25%by 2017	**Revenue enhancement program**	* Tech. Serv.Adm =R5 884 080; *Roads and stormwater = R9 171 037 *Refuse removal = R10 102 694	R-value spent on Departmental Budget(Technical Services)	* Tech. Serv.Adm =R13 469 070 *Roads and stormwater = R19 243 337 *Refuse removal = R22 219 079	* Tech. Serv.Adm =R3 367 267 *Roads and stormwater = R4 810 834 *Refuse removal = R5 554 769	* Tech. Serv.Adm =R6 734 535 *Roads and stormwater = R9 621 668 *Refuse removal = R11 109 539	* Tech. Serv.Adm =R10 101 802 *Roads and stormwater = R14 432 502 *Refuse removal = R16 664 309	* Tech. Serv.Adm =R13 469 070 *Roads and stormwater = R19 243 337 *Refuse removal = R22 219 079	* finance	Allocate the funds to Technical Services	* Tech. Serv.Adm =R13 469 070 *Roads and stormwater = R19 243 337 *Refuse removal = R22 219 079	Expenditure report

NOTE: Detailed activities for the Key Performance Indicators (KPI) expressed in percentages are found at the Detailed capital work plan
: KPI which their activities are not reflected on the Detailed Capital work plan will be done by dividing the actual work by expected work and convert to percentage

CAPITAL PROJECTS PER WARDS

Project Name	ward(s)	2013/14 Budget	Start Date	End Date	Sep'2013	Dec'2013	March'2014	June'2014	2014/2015	2015/2016
Access Bridges										
1. Madifahlane Access Bridge	14	R 700 000	Jun-13	Dec-13	R 350 000	R 700 000				
2. Ga- Maphopa Access Bridge	28	R 1 800 000	Jun-13	Dec-13	R 900 000	R 1 800 000				
3. Mahlakwena Access Bridge	31	R 2 500 000	Jun-13	Dec-13	R 1 250 000	R 2 500 000				
4. Shakung Access Bridge	15	R 3 000 000	Jun-13	Dec-13	R 1 500 000	R 3 000 000				
5. Modubeng Access Bridge	16	R 3 000 000	Jun-13	Dec-13	R 1 500 000	R 3 000 000				
6. Habeng Access Bridge	14	R 4 000 000	Jun-13	Dec-13	R 2 000 000	R 4 000 000				
7. Tsatsapane Access Bridge	27	R 4 500 000	Jun-13	Dec-13	R 2 250 000	R 4 500 000				
8. Pidima/Makubu Access Bridge	21	R 8 000 000	Jun-13	Dec-13	R 4 000 000	R 8 000 000				
9. Kgautswane/Mokutung Access Bridge	24	R 8 500 000	Jun-13	Dec-13	R 4 250 000	R 8 500 000				
10. Ga- Malepe Access Bridge	16	R 3 000 000	Jun-13	Dec-13	R 1 500 000	R 3 000 000				
Sport complex		R 38 300 000			R 19 150 000	R 38 300 000				
1. Ohrigstad Sport complex	1	R 1 700 000	Jun-13	Jun-14	R 850 000	R 100 000	R 1 250 000	R 1 700 000	R 1 500 000	R 4 000 000
Hawkers facilities		R 1 700 000			R 850 000	R 100 000	R 1 250 000	R 1 700 000	R 1 500 000	R 4 000 000
1. Praktiseer Hawkers facilities	13	R 1 700 000	Jun-13	Jun-14	R 850 000	R 100 000	R 1 250 000	R 1 700 000		
2. Burgersfort Hawkers facilities	18	R 2 000 000	Jun-13	Jun-14	R 500 000	R 1 000 000	R 1 500 000	R 2 000 000	R 2 000 000	
3. Burgersfort Flea Market	18	R 3 531 752	Jun-13	Jun-14	R 800 000	R 1 600 000	R 2 500 000	R 3 531 752		
		R 7 231 752			R 2 150 000	R 2 700 000	R 5 250 000	R 7 231 752	R 2 000 000	
1. Tubatse stormwater Drainage		R 1 000 000	Jun-13	Jun-14						
		R 1 000 000								
1. Tubates Highmast light		R 640 888								
Tubatse Rehabilitation of waste facilities		R 1 700 000	Jun-13	Jun-14						
Electricity		**R 1 700 000**								
1. Kutullo	27	R 6 750 000	Oct-13	Mar-14		R 3 000 000	R 6 750 000			
2. Kopple	31	R 2 025 000	Oct-13	Mar-14		R 1 800 000	R 2 025 000			
3. Mapareng	1	R 7 425 000	Oct-13	Mar-14		R 5 600 000	R 7 425 000			
4. Kgopaneng	15	R 2 700 000	Oct-13	Mar-14		R 2 000 000	R 2 700 000			
5. Buffelshoek	31	R 810 000	Oct-13	Mar-14		R 400 000	R 810 000			
6. Kalkfontein	31	R 3 375 000	Oct-13	Mar-14		R 2 700 000	R 3 375 000			
7. Bacerlona(Driekop)	11	R 4 050 000	Oct-13	Mar-14		R 2 500 000	R 4 050 000			
8. Dibakwane(Driekop)	11	R 4 050 000	Oct-13	Mar-14		R 3 500 000	R 4 050 000			
9. Maputle(Driekop)	11	R 5 305 000	Oct-13	Mar-14		R 2 500 000	R 5 305 000			
10. Kampeng(Driekop)	19&7	R 8 235 000	Oct-13	Mar-14		R 4 500 000	R 8 235 000			
11. Mandela park	5	R 9 180 000	Oct-13	Mar-14		R 5 000 000	R 9 180 000			
12. France(Driekop)	19&7	R 17 550 000	Oct-13	Mar-14		R 100 000 000	R 17 550 000			
13. Leboeng	1 & 26	R 5 994 000	Oct-13	Mar-14		R 3 500 000	R 5 994 000			
14. Dithamaga	31	R 513 000	Oct-13	Mar-14		R 340 000	R 513 000			
15. Taung	26	R 6 750 000	Oct-13	Mar-14		R 3 000 000	R 6 750 000			
16. Malaeneng	1	R 7 600 000	Oct-13	Mar-14		R 4 500 000	R 7 600 000			
17. Sekopung	15	R 4 050 000	Oct-13	Mar-14		R 2 000 000	R 4 050 000			
18. Makofane	23	R 8 100 000	Oct-13	Mar-14		R 5 000 000	R 8 100 000			
19.Pidima	23	R 3 550 000	Oct-13	Mar-14		R 2 400 000	R 3 550 000			
20. Matokomane	26	R 4 725 000	Oct-13	Mar-14		R 2 300 000	R 4 725 000			
21. Makotaseng	26	R 4 266 000	Oct-13	Mar-14		R 2 000 000	R 4 266 000			
		R 117 003 000				R 158 540 000	R 117 003 000			
1. Praktiseer testing station	13	R 500 000	Jun-13	Dec-13	R 250 000	R 500 000				
2. Animal pound	15	R 600 000	Jun-13	Dec-13	R 300 000	R 600 000				
3. Resealing of Burgersfort roads	18	R 5 000 000	Oct-13	Jun-14		R 3 000 000	R 4 000 000	R 5 000 000	R 4 000 000	
4. Upgrading of Steelpoort Road Worthy Centre	2	R 200 000	Oct-13	Dec-13		R 200 000				
		R 200 000			R 550 000	R 4 300 000	R 4 000 000	R 5 000 000	R 4 000 000	

DETAILED CAPITAL WORK PLAN 2013/14

Department	Project Name	Planned start date	Planned completion date	2013/14 budget	Quarter 01		Quarter 02		Quarter 03		Quarter 04	
					% progress	Milestone	% progress	Milestone	% progress	Milestone	% progress	Milestone
Technical Services	Tubatse Highmast light	01.07. 2013	31.06.2014	R 640 000	10%	MIG BP 5%, ToR 5%, Consultant	30%	Designs 15%, ToR Contractor 5%	65%	Site hand over 5%,Site Establishment 5%, Excavation 10%,Cast footing 15%	100%	Erection of highmast poles 20%, Wiring 15%, Closeout 5%
Technical Services	Public amenities development (Ohrigstad sport complex)	01.07. 2013	31.03.2014	R 1 700 000	5%	Design	10%	ToR contractor	40%	Site hand over 5%, Site Establishment 5%, Excavation & layer works 10%, Perimeter wall building 10%	100%	Multi/ Combo courts 10%, Pools 10%, sport field 20% and Pavilion 10%
	Electricity projects	01.07. 2013	31.06.2014	R 117 004 500	10%	Project plan 5%, ToR 5% Consultant	30%	Designs 15%, ToR Contractor 5%	60%	10% Site hand over, 5% Site establishment,5% Pegging + digging, 10% Plant poles, 10% Stays	100%	Stringing mv/lv lives 10%, house connection 10%, mounting transformers 10%, submit PCS and ENS docs 5%, Closeout 5%
	PPP solid waste management project	01.07. 2013	31.06.2014	R 16 000 000	55%	Comments from bidders on PPP/ ToR(5%). Issue final RFP Closure & Receipt of RFP responses(5%). Evaluation of Bids Draft TVR IIB report(5%). Annoucement of preffered bidder(5%)	65%	Negotiation and Final closure(5%). Council Resolution(5%)	100%	Commencement of Service (PPP Implementation)		N/A
	Construction of Madifahlane Access bridge	01.07. 2013	31.03.2014	R 700 000	100%	Setting gabions 10%, Stone pitching 10%, Closeout 5%		N/A		N/A		N/A
	Construction of Shakung Access Bridge	01.07. 2013	31.03.2014	R 3 000 000	50%	Base slap 5%, Piling 5%	75%	Top slap 10%, Roadworks + gabions 15%	100%	Stone pitching 20%, Closeout 5%		N/A
	Construction of Mahlakwena Access Bridge	01.07. 2013	31.03.2014	R 2 500 000	50%	Site hand over 5%, Site Establishment 5%, Dig trenches 15%	90%	Lay base slab 10%, culverts 10%, Top slab 10%%, Gabions 10%	100%	Stone pitching 5%, Closeout 5%		N/A
	Construction of Tsatsapane Access Bridge	01.07. 2013 09 Month Q1-Q3	31.03.2014	R 4 500 000	35%	site hand over 5%, Site Establishment 5 %	65%	Dig trenches 10%, Base slab 10%, Culverts 10%	100%	Top slab 10%, Gabions 10%, Stone pitching 10%, Closeout 5%		N/A
	Construction of Modubeng Access Bridge	01.07. 2013	31.03.2014	R 3 000 000	35%	site hand over 5%, Site Establishment 5 %	65%	Dig trenches 10%, Base slab 10%, Culverts 10%	100%	Top slab 10%, Gabions 10%, Stone pitching 10%, Closeout 5%		N/A
	Construction of Pidima/Maakubu Access Bridge	01.07. 2013	31.03.2014	R 8 000 000	35%	site hand over 5%, Site Establishment 5 %	65%	Dig trenches 10%, Base slab 10%, Culverts 10%	100%	Top slab 10%, Gabions 10%, Stone pitching 10%, Closeout 5%		N/A
	Construction of Ga-Malepe Access Bridge	01.07. 2013	31.03.2014	R 3 000 000	35%	site hand over 5%, Site Establishment 5 %	65%	Dig trenches 10%, Base slab 10%, Culverts 10%	100%	Top slab 10%, Gabions 10%, Stone pitching 10%, Closeout 5%		N/A
	Construction of Ga-Maphopha Access Bridge	01.07. 2013	31.03.2014	R 1 800 000	35%	site hand over 5%, Site Establishment 5 %	65%	Dig trenches 10%, Base slab 10%, Culverts 10%	100%	Top slab 10%, Gabions 10%, Stone pitching 10%, Closeout 5%		N/A
	Construction of Kgautswane/Mokutung Access Bridge	01.07. 2013	31.03.2014	R 8 500 000	35%	Site handover 5%, Site establishment 5%	55%	Dig trenches 10%, Base slab 10%,	75%	Piling 10%, Top slab 10%	100%	Gabions 10%, Stone pitching 10%,Closeout 5%

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Department	Project Name	Planned start date	Planned completion date	2013/14 budget	Quarter 01		Quarter 02		Quarter 03		Quarter 04	
	Construction of Habeng Access Bridge	01.07. 2013	31.06.2014	R 4 000 000	10%	MIG BP 5%, ToR 5%, Consultant	30%	Designs 15%, ToR Contractor 5%	65%	Site hand over 5%,Site Establishment 5%, Digging 10%,Base slab15%	100%	Culverts 10%, Top slab 5%, Gabions 10%, Stone pitching 5%, Closeout 5%
	Resealing of Burgersfort roads	01.07. 2013	31.06.2014	R 5 000 000	10%	ToR consultant 10%	30%	Designs 15%, ToR Contractor 5%	55%	Site handover 5%, Site Establishment 5%, Base repair 15%	100%	Base repair 10%, Surfacing 30%, Closeout 5%
	Tubatse stormwater Drainage	01.07. 2013	31.03.2014	R 1 000 000	10%	MIG BP 5%, ToR 5%, Consultant	30%	Designs 15%, ToR Contractor 5%	80%	Site handover 5%, Digging 30%, Laying pipes + culverts 15%	100%	Laying pipes + culverts 15%, Closeout 5%
	Burgersfort Hawkers facilities	01.07. 2013	31.03.2014	R 2 000 000	10%	Design 5%, ToR Contractor 5%	30%	Site handover 5%, Site Establishment 5%, Setting out 10%	50%	Foundation 10%, Brick/Steelworks 10%	100%	Roofing 15%, Paving 15%, Finishing 15%, Closeout 5%
	Praktiseer Hawkers facilities	01.07. 2013	31.03.2014	R 1 700 000	10%	Design 5%, ToR Contractor 5%	30%	Site handover 5%, Site Establishment 5%, Setting out 10%	50%	Foundation 10%, Brick/Steelworks 10%	100%	Roofing 15%, Paving 15%, Finishing 15%, Closeout 5%
	Burgersfort Flea market	01.07. 2013	31.03.2014	R 3 531 752	10%	Design 5%, ToR Contractor 5%	30%	Site handover 5%, Site Establishment 5%, Setting out 10%	50%	Foundation 10%, Brick/Steelworks 10%	100%	Roofing 15%, Paving 15%, Finishing 15%, Closeout 5%
Corporate Services	**Review and enforce HR policies** (HR plan)	01.07. 2013	31.06.2014	R 400 000	30%	*conduct an HR Strategic analysis * Identify strategic HR issues	50%	* Address ongoing HR Issues	80%	* confirm and prioritise strategic and ongoing HR Issues	100%	* Draw up the HR plans
	Review and enforce HR policies (Employement Equity plan)	01.07.2013	31.12.2013	R 70 000	80%	* Resuscitate the EE Committee; * Induction of the committee; * Development of the EE plan; *Stakerholder consultation	100%	10% Approval by council; *10% Submit EE Plans and Reports		N/A		N/A
	Stakeholder management	01.07. 2013	31.06.2014	R 150 000	25%	* draft stakeholder management framework developed	50%	* draft Stakeholder management framework served in LLF	75%	* draft stakeholder management framework workshoped to council	100%	The final stakeholder management framework served in council
Community Services	**Public amenities development** (Steelpoort Roadworthy Centre)	01.07. 2013	31.06.2014	R 800 000	20%	* developement of TOR * tendering processes(SCM)	40%	* project monitoring * construction (Service provider)	60%	* Monitoring of the upgrading	100%	* Monitoring of the upgrading
	Public amenities development (Animal Pound)	01.07. 2013	31.06.2014	R 600 000	20%	* developement of TOR * tendering processes(SCM)	40%	* project monitoring * construction (Service provider)	60%	* Monitoring of the upgrading	100%	* Monitoring of the upgrading
	Construction of new roads and transport facilities (Praktiseer testing station)	01.07. 2013	31.06.2014	R 500 000	20%	* developement of TOR * tendering processes(SCM)	40%	* project monitoring * construction (Service provider)	60%	* Monitoring of the upgrading	100%	* Monitoring of the upgrading
	Disaster mangement	01.07. 2013	31.06.2014	R 150 000	30%	Disaster mangement advisory meetings and resolutions implementation	50%	*Disaster Awareness campaigns (20%);	80%	*(30%)1x Disaster mangement advisory meetings and resolutions implementation;	100%	*1x Disaster Awareness campaigns (20%);
	Ward committees(functionality)	01.07. 2013	31.06.2014	R 3 720 000	100%	* 30% Monthly ward committee meetings *30% Quarterly Mass-Meetings *40% Quarterly reports to council	100%	* 30% Monthly ward committee meetings *30% Quarterly Mass-Meetings *40% Quarterly reports to council	100%	* 30% Monthly ward committee meetings *30% Quarterly Mass-Meetings *40% Quarterly reports to council	100%	* 30% Monthly ward committee meetings *30% Quarterly Mass-Meetings *40% Quarterly reports to council
	Ward committee(training)	01.07. 2013	31.06.2014	R 600 000	20%	* identification of training needs	40%	* logistics	70%	* training	100%	* training

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Department	Project Name	Planned start date	Planned completion date	2013/14 budget	Quarter 01		Quarter 02		Quarter 03		Quarter 04	
	IGR programs/public participation programs (steering committee)	01.07. 2013	31.06.2014	R 0	100%	*establishement of project steering committee * appointment of CLO.	100%	*establishement of project steering committee * appointment of CLO.	100%	*establishement of project steering committee * appointment of CLO.	100%	*establishement of project steering committee * appointment of CLO.
	Special programs/Event& special projects (HIV/AIDS strategy)	01.07. 2013	31.06.2014	R 70 000	100%	(1x) LAC meetings & resolutions. * (1) mainstreaming activities * establishment of health promotion centre (HPC)	100%	(1x) LAC meetings & resolutions. * (1) mainstreaming activities * establishment of health promotion centre (HPC)	100%	(1x) LAC meetings & resolutions. * (1) mainstreaming activities * establishment of health promotion centre (HPC)	100%	(1x) LAC meetings & resolutions. * (1) mainstreaming activities * establishment of health promotion centre (HPC)
	Sport, Arts and Cultural activities/Event& special projects (Sports programmes)	01.10.2013	31.06.2014	External funding	N/A	N/A	25%	Land acquisition	50%	Fencing, Earthworks	75%	Construction
	Operations and Maintenance of infrastructure (functionality of Community Facilities)	01.07. 2013	31.06.2014	R 80 000	100%	*Stakeholder Engagement and Monitoring of Mokgotho Community Hall * Stakeholder Engagement and Monitoring of Driekop Community Hall * Stakeholder Engagement and Monitoring of Mapodile TSC *Stakeholder Engagement and Monitoring of Leboeng Telecentre *Stakeholder engagement and monitoring of Kgopaneng TSC	100%	* Stakeholder Engagement and Monitoring of Driekop Community Hall * Stakeholder Engagement and Monitoring of Mapodile TSC * Stakeholder Engagement and Monitoring of Leboeng Telecentre *Stakeholder engagement and monitoring of Kgopaneng TSC *marketing of the facilities through direction & notice board	100%	* Stakeholder Engagement and Monitoring of Mokgotho Community Hall *Stakeholder Engagement and Monitoring of Driekop Community Hall * Stakeholder Engagement and Monitoring of Mapodile TSC *Stakeholder Engagement and Monitoring of Leboeng Telecentre *Stakeholder engagement and monitoring of Kgopaneng TSC	100%	*Stakeholder Engagement and Monitoring of Driekop Community Hall *Stakeholder Engagement and Monitoring of Mapodile TSC * Stakeholder Engagement and Monitoring of Leboeng Telecentre *Stakeholder engagement and monitoring of Kgopaneng TSC
Finance	**Revenue enhancement program** (compliance to grants expenditure conditions)	01.07. 2013	31.08.2014	R 0	100%	*Generate and submit monthly reports for all grants	100%	*Generate and submit monthly reports for all grants	100%	*Generate and submit monthly reports for all grants	100%	* Business plan developed for both MSIG and FMG; *Generate and submit monthly reports for all grants
	Intergrated Asset management	01.07. 2013	31.06.2014	R 0	10%	update of asset register when new asset is received	20%	update of asset register when new asset is received	70%	* correction of AG queries on assets; * 25% - monthly asset verification; *10% update of asset register	100%	*update of asset register ; *provision for depreciation and armotisation; * finalise water assets transfer; * annual asset count; * property valuation.
	Development of Fleet management policy	01.07. 2013	31.06.2014	R 0	25%	draft fleet management policy developed	50%	draft fleet management policy served in LLF	75%	the draft fleet management policy workshoped to council	100%	the final fleet management policy served to council
	Budget plan	01.07. 2013	31.06.2014	R 0	100%	* establishment of budget committees and teams; * Establishment of forums for consultation; * Establish schedule for next cycle; * Advertise the budget process and schedule not later than 31/08/2013 implemetation	100%	* consult with stakeholders on any proposed new or changes to external mechanism for service delivery; * Refine funding policies including tariff structure; * 1 prepare drafts for IDP and Capital and opeational plans with cost and revenue estimate	100%	* Assess Mid-year review for 2013/14 budget; * Review tariffs ; * Finalize detailed draft budget in unform format; * submit copy of budget to National and Provincail government for review;	100%	* integrate and align budget to IDP; * Finalize budget for next three years; * final budget submitted to council; * approved budget submitted to Provincial and Natioanal Treasury

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Department	Project Name	Planned start date	Planned completion date	2013/14 budget	Quarter 01		Quarter 02		Quarter 03		Quarter 04	
Municipal Manager 's office	**Risk and fruad awareness** (functionality of of Risk management committee)	01.07. 2013	31.06.2014	R 0	100%	*Evaluation of the effectiveness of mitigating strategies to address the material risks of GTM(20%); * provide proper and timely reports to AO on the state of risk management in GTM and recommendationds(20%); * Report to AO any materail changes to the risk profile of GTM(20%); * holding Quarterly meeting(20%) ; * Evalute the effectiveness of fraud prevention policy(20%)	100%	*Evaluation of the effectiveness of mitigating strategies to address the material risks of GTM(20%); * provide proper and timely reports to AO on the state of risk management in GTM and recommendationds(20%); * Report to AO any materail changes to the risk profile of GTM(20%); * holding Quarterly meeting(20%) ; * Evalute the effectiveness of fraud prevention policy(20%)	100%	*Evaluation of the effectiveness of mitigating strategies to address the material risks of GTM(20%); * provide proper and timely reports to AO on the state of risk management in GTM and recommendationds(20%); * Report to AO any materail changes to the risk profile of GTM(20%); * holding Quarterly meeting(20%) ; * Evalute the effectiveness of fraud prevention policy(20%)	100%	*Evaluation of the effectiveness of mitigating strategies to address the material risks of GTM(20%); * provide proper and timely reports to AO on the state of risk management in GTM and recommendationds(20%); * Report to AO any materail changes to the risk profile of GTM(20%); * holding Quarterly meeting(20%) ; * Evalute the effectiveness of fraud prevention policy(20%)
	Risk and fruad awareness (functionality of Risk management unit)	01.07. 2013	31.06.2014	R 0	100%	*development of operational and strategic Risk register(20%); * Arrangement of quarterly Risk committee meetings(20%); *Conduct Risk awareness(40%); * risk mitigation and update of risk register conducted(20%)	100%	*development of operational and strategic Risk register(20%); * Arrangement of quarterly Risk committee meetings(20%); *Conduct Risk awareness(40%); * risk mitigation and update of risk register conducted(20%)	100%	*development of operational and strategic Risk register(20%); * Arrangement of quarterly Risk committee meetings(20%); *Conduct Risk awareness(40%); * risk mitigation and update of risk register conducted(20%)	100%	*development of operational and strategic Risk register(20%); * Arrangement of quarterly Risk committee meetings(20%); *Conduct Risk awareness(40%); * risk mitigation and update of risk register conducted(20%)
	Risk and fruad awareness (development of security policy/procedures)	01.07. 2013	30.09.2013	R 0	90%	* 70% draft policy developed; * 20% Stakeholder consultation	100%	*10% approval of the policy by council				
	Internal Audit	01.07. 2013	31.06.2014	R 0	100%	* Compile Audit plan(10%; * 2x Conduct ordinary audits(40%) * quarterly performance audit;(20%) * quarterly reports submitted to Audit committee(20%)	100%	*Conduct two ordinary audits(40%) * Perform one quarterly performance audit(30%); *submit quarterly reports to Audit committee(30%)	100%	*Conduct two ordinary audits(40%) * Perform one quarterly performance audit(30%); *submit quarterly reports to Audit committee(30%)	100%	*Conduct two ordinary audits(40%) * Perform one quarterly performance audit(30%); *submit quarterly reports to Audit committee(30%)
	Performance management program (development of 2014/15 SDBIP)	02.01.2014	31.06.2014	R 50 000	N/A	N/A	N/A	N/A	70%	adoption of draft 2014/15 SDBIP with draft 2014/15 IDP(70%)	100%	* Final 2014/2015 SDBIP signed off by the Mayor(10%) * Final 2014/2015 SDBIP submitted MEC for COGHSTA(10%); * Final 2014/15 SDBIP pasted on website(10%)
	Additional power and functions program	01.07. 2013	31.06.2014	R 0	40%	* Establishment/revival of the lobby teams(5%); * Development of terms of reference(10%); * Development of engagement program(5%); *Quarterly reporting to Management and Council(20%)	60%	*Quarterly reporting to Management and Council(20%)I	80%	*Quarterly reporting to Management and Council(20%)I	100%	*Quarterly reporting to Management and Council(20%)I

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Department	Project Name	Planned start date	Planned completion date	2013/14 budget	Quarter 01		Quarter 02		Quarter 03		Quarter 04	
	Development of Vision 2030 blue print	01.07. 2013	31.12.2013	R 500 000	40%	* Development of vision 2030 blue print plan(20%); * Approval of the plan by Council(20%)	100%	* launch of the vision 2030(30%); * Establishment of working committee for the implementation of the plan(30%)				
	Development of 2014/15 IDP	01.07. 2013	31.06.2014	R 500 000	35%	* 10% IDP process plan adopted by council; 25% status quo analysis report adopted by council	65%	* 20% strategy planing report produced; 10% project integration completed	85%	*10% Draft 2014/15 IDP adopted by council; 10% Public consultation conducted	100%	* 5% incorporation of public participation report in the IDP; 10% Approval of the final IDP 2014/15
ELD	**Skill program**	01.07. 2013	31.06.2014	R 0	25%	* Facilitate meeting between Mine HR managers & SED, Sekukhune FET & MQA * Establishment of task team	50%	* Facilitation of the quarterly meeting for the task team * Generation of quarterly report * Submission of report to council	75%	* Facilitation of the quarterly meeting for the task team * Generation of quarterly report * Submission of report to council	100%	* Facilitation of the quarterly meeting for the task team * Generation of quarterly report * Submission of report to council
ELD	**LED strategy**(review of the LED Strategy)	01.07. 2013	31.06.2014	R 800 000	20%	20% Advertisement and appointment of Service Provider	60%	* 20% development of review process plan; * 20% Stakeholder engagement	80%	Draft strategy generated	100%	Adoption of the LED strategy by Council
	Development of investment promotion strategy	01.10.2013	31.06.2014	R 0	N/A	N/A	N/A	N/A	25%	Develop TOR and lobbying of funds	50%	Advertisement and appointment of service provider
	Development of Feasibility studies	01.10.2013	31.06.2014	R 0	N/A	N/A	N/A	N/A	25%	Develop TOR and lobbying of funds	50%	Advertisement and appointment of service provider
	Land use management Facility Management plan	01.07. 2013	31.06.2014	R 0	25%	15% municipal facilities audit report conducted; 10% repairs & maintenance done	50%	* 15% - draft facilities management plan developed; 10% repairs & maintenance	75%	* 15% final facilities management plan; 10% repairs & maintenance	100%	15% council adopted facilities management plan; 10% repairs & maintenance
	Land use management programs (municipal wide LUMS)	01.07. 2013	31.06.2014	R 500 000	10%	(procurement of Service provider)	45%	(mapping(10%); Land Use Audit (20%); Desktop research (5%))	75%	(Rights verification (10%); Compatibility matrix (10%); draft LUMS (10%))	100%	100% (Stakeholder consultation (10%); Legal Review (10%); Adoption (5%); Promulgation (5%))
	Development of Local Area Development Plans for Steelpoort & Ohrigstad towns	01.07. 2013	31.06.2014	R 1 000 000	10%	(procurement of Service provider)	50%	(Multisectoral Analysis)	90%	(Development Plans with Implementation Framework)	100%	(Project Close Out)
	Development of Housing chapter	01.07. 2013	31.06.2014	R 500 000	20%	* TOR developed	50%	* Draft housing chapter/plan developed(30%)	100%	* stakeholder engagement(25%) * Approval of the plan by council(25%)		N/A
	Development of Housing chapter (facilitation of Burgersfort Extension 10 Social Housing project)	01.07. 2013	31.06.2014	R 0	25%	Rezoning of the erf from Park to Residential	50%	Conduct Technical Assessment	75%	Conduct Rental Housing Market Survey	100%	Rental Housing market survey completed
	Land acquisition/appropriation for servitudes program	01.07. 2013	31.06.2014	R 3 000 000	25%	Strategic land identification and report submission to HDA	50%	Feasibility report and land price negotiation through HDA	75%	signing and aceptance of offer to purchace by the seller	100%	property sale and registration through HDA

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Department	Project Name	Planned start date	Planned completion date	2013/14 budget	Quarter 01		Quarter 02		Quarter 03		Quarter 04	
	Land acquisition (transfer of 43.7 hectares of the farm Praktiseer 275 KT for Loncon Housing Development Project)	01.07. 2013	31.06.2014	R 0	25%	Facilitate all outstanding matters as raised with the municipality	50%	Development ofTerms of deed of donation/transfer agreed upon	75%	Signed Deeds of Donation	100%	Property registration and transfer
	Land acquisition (transfer of Remainder and all other portions of the farm Praktiseer 275KT)	01.07. 2013	31.06.2014	R 0	25%	submission to PSLDC	50%	Development ofTerms of deed of donation/transfer agreed upon	75%	Signed Deeds of Donation	100%	Property registration and transfer
	Land acquisition (transfer of portions (1,8,9,10,11,12,15 & R/E) 1316.28 hectares of the farm Aaplesdoorndraai 298KT)	01.07. 2013	31.06.2014	R 0	25%	follow up on the submission status to PSLDC for recommendation to the minister	50%	Deveolpment ofTerms of deed of donation/transfer agreed upon	75%	Signed Deeds of Donation by Limpopo Department of Public Works	100%	Property registration and transfer
	Land acquisition (transfer of portions (1,8,9,10,11,12,15 & R/E) 1316.28 hectares of the farm Viljoenshoop 301KT)	01.07. 2013	31.06.2014	R 0	25%	Pre Tribal and Community resolution meetings	50%	Final Tribal and Community resolution meetings	75%	submission of small scale and subdivisional diagrams	100%	25% follow up on the submission status to PSLDC for recommendation to the minister
	Spatial development framework (Development of new township at Appies)	01.07. 2013	31.06.2014	R 1 500 000	10%	(Procurement of service provider);	25%	(Specialist studies- Topocadastral survey; Geo-technical/ Floodline study); EIA ; Engineering Services Investigation);	60%	Draft layout plan; Environmental Authorisation; Engineering Services Scheme reports	70%	Stakeholder Consultation & Council Resolution