

STRATEGIC MANAGEMENT DEPARTMENT

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

High Level Objective	Focus Area	OBJECTIVE	Planned Project	Base line	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET 2009/10	Evidence
STRATEGIC AGENDA KPA 1: TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
DEVELOPMENT OF INSTITUTIONAL CAPACITY AND EFFICIENT FINANCIAL MANAGEMENT GEARED TOWARDS EFFICIENT DELIVERY OF SERVICES	PERFORMANCE MANAGEMENT	To ensure proper planning, monitoring and review of organisational and individual performance	Service Delivery Budget & Implementation Plan (SDBIP)	2008/09 SDBIP developed & implemented.	SDBIP signed by 30 June 2010 and implemented from 1st July 2010.	SDBIP signed by 30 June 2010.	Implementation and monitoring of targets.	Implement & Review Mid-Year Performance Agreements.	Align SDBIP to adjusted Budget, implement & monitor targets.	Development of 2010/11 SDBIP and signed for implementation.	R 800,000	2009/10 SDBIP
			Coordinate Development of performance agreements for Sec 57 Directors	2008/09 Performance Agreements were signed & implemented.	Signed performance Agreements for Section 57 Directors	Municipal Manager and All Section 57 Director's performance agreements signed, Implemented, Reviewed and/or Appraised	Appraise 2008/09 Sec 57 Performance Agreements.	Implement & Review 1st Quarter Year Performance Agreements.	Implement & Review Mid-Year Performance Agreements.	Implement & Review 2009/10 Performance Agreements. Develop 2010/11 Performance Agreements.		Director's signed P/Agreements
			Coordinate Development of performance agreements for Managers	80% 2008/09 Performance Agreements were signed & implemented.	100% Signed performance Agreements for Managers	Directors and All departmental Managers sign performance agreements, Implemented, Reviewed and/or Appraised	Managers' Performance Agreements finalised, workshoped and Signed-off.	Facilitate monitoring of P/A through monthly reports and monthly departmental meetings. Random sampling on departments.	Facilitate monitoring of P/A through monthly reports and monthly departmental meetings.	Facilitate monitoring of P/A through monthly reports and monthly departmental meetings.		Manager's signed P/Agreements
			CO-Ordinate Development of performance commitments for level 4-6 downwards officials	20% complied	80% Signed performance commitments for level 4-6 downwards employees	All level 4-6 employees sign performance commitments for 2009/10	Performance Commitments for Level 4-6, finalised, workshoped and signed off	Facilitate monitoring of P/C through monthly reports and monthly departmental meetings.	Facilitate monitoring of P/C through monthly reports and monthly departmental meetings.	Monitor through monthly reports and meetings.		Level 4 - 6 employees' signed P/A signed.
			Electronic PMS	100% SDBIP on the system.	Online performance reporting for Service Delivery Depts in Dec 2009, & Support Depts in June 2010.	Electronic PMS Functional	Planning and Installation of electronic PMS Portal, Training of Service Delivery Departments to use the system.	Monitoring of electronic PMS implementation on Service Delivery Projects.	Planning and Installation of electronic PMS Portal, Training of Support Departments to use the system.	Monitoring of electronic PMS implementation on Support Departments Projects.		Report on Implementation.
			Business Planning	100% Business plans developed.	Project business plans signed and endorsed by the MM	Business Plans endorsed by MM and implemented by depts.	Business Plans approved, copies made and distributed to their various departments.	Business Plans implemented, monitored and evaluated quarterly.	Implementation, monitoring and evaluation of business plans through reports.	Facilitate development of business plans for all departments.		Signed Business plans
			Institutional Performance Review	Held 3/4 sessions.	Quarterly performance review sessions conducted	Conduct Quarterly Performance Review Sessions	June 2009 Annual Performance Review Sessions conducted in July 2009.	Sept 2009 1st Quarter Performance Review Sessions conducted in Oct 2009.	Mid-Year Performance Review Sessions conducted in April 2009.	Annual Performance Review Session conducted in July 2009.		Report on Implementation.
			Individual Section 57 Performance Reviews	1/2 formal Individual Performance Review Sessions conducted.	Six Monthly Individual Performance Review Sessions conducted	Conduct Six Monthly Individual Performance Review Sessions conducted	Annual Performance Appraisal Session conducted in July 2009.	1st Quarter Performance Review Session conducted in Oct 2010.	Mid year Performance Review Session conducted in January 2010.	3rd Quarterly Informal Performance Review Sessions conducted in April 2010.		Report on Implementation.
			Vuna Awards	Participated in the 2008 VUNA Awards process.	Completion of applications for participation by departments	Vuna Awards Report developed and presented.	Facilitate Development of Vuna Awards Report.	Participate in the 2009/10 VUNA Awards.	No Activity	No Activity		Report on Implementation.
			Executive Mayor's Excellence Awards	Held Executive Mayor's Excellence Awards in Dec 2008.	Nomination and finalization of awards	Executive Mayor's Excellence Awards conducted/held by Dec 2009.	Alignment of the Awards to municipal processes, training and workshops held.	Participate in the 2009/10 Executive Mayor's Awards.	No Activity	No Activity	R300 000	Report on Implementation.

DEVELOPMENT OF INSTITUTIONAL CAPACITY AND EFFICIENT FINANCIAL MANAGEMENT GEARED TOWARDS EFFICIENT DELIVERY OF SERVICES	Statutory Reporting	To ensure compliance to statutory reporting requirements	Monthly Performance Reports	50% Compliance	Monthly reports consolidated	Monthly Reports consolidated and presented to management.	Monthly Reports generated and submitted by the 7th of the following month.	Monthly Reports generated and submitted by the 7th of the following month.	Monthly Reports generated and submitted by the 7th of the following month.	Monthly Reports generated and submitted by the 7th of the following month.		Report on Implementation.
			Quarterly Performance Reports	100% but not on time.	Quarterly reports generated, analysed and review/appraisal	Quarterly Reports consolidated and presented to management.	Quarterly Reports generated and submitted by the 7th of the following month.	Quarterly Reports generated and submitted by the 7th of the following month.	Mid-Years Reports generated and submitted by the 7th of the following month.	Quarterly Reports generated and submitted by the 7th of the following month.		Report on Implementation.
			Annual Reports	Draft 2007/08 Annual Report in place.	2008/09 Annual Report generated and completed by January 2010	Compilation of 2008/09 Annual Report completed by January 2010.	1. Inputs for compilation of 2008/09 Draft Annual Report submitted for consolidation.	Submission of Draft Annual Report 2008/09 to Council for consultation and finalisation.	Consolidation and final draft report submitted to Council for noting and referral to Oversight Committee.	Finalisation of the Report with inputs from Oversight Committee, printing of final reports to stakeholders.	R200 000,00	Report on Implementation.
			5 year Local Government strategic Agenda	All reports submitted.	Strategic agenda submitted on quarterly basis by the end of the following month.	4th Year Local Government Strategic Agendas updated quarterly and on time.	Quarterly Reports generated and submitted by the 7th of the following month.	Quarterly Reports generated and submitted by the 7th of the following month.	Mid-Year Reports generated and submitted by the 7th of the following month.	Quarterly Reports generated and submitted by the 7th of the following month.		Report on Implementation.

STRATEGIC AGENDA KPA 5: GOOD GOVERNANCE

Strengthen coordination of governance structures and facilitate sound IGR relations.	Municipal Support	To ensure adequate support to both Internal and External clients on the implementation of service delivery.	Diagnostic Study	Diagnostic Study report finalised and ready for Council noting.	Management plan finalised & implemented.	Management Plan developed and implemented.	Draft Management Plan developed and circulated for inputs and comments.	Identify projects and categorise them as per department and timelines.	Co-ordinate Implementation of the projects plan as per timelines.	1. Evaluate co-ordination and feedback to management. 2. Revise the plan for the next t/y.		Report on Implementation.
			Horizontal learning	Twinning Agreements and working Relations with other Districts Municipalities.	Programs developed and implemented for every Twinning Agreement.	Programs developed and implemented for every Twinning Agreement.	Draft Management Plan developed and circulated for inputs and comments.	Identify projects and categorise them as per department and timelines.	Co-ordinate Implementation of the projects plan as per timelines.	1. Evaluate co-ordination and feedback to management. 2. Revise the plan for the next t/y.		Report on Implementation.
EFFICIENT FINANCIAL MANAGEMENT GEARED TOWARDS EFFICIENT DELIVERY OF SERVICES	Customer care	To ensure development of a functional Customer Care Service.	Call Centre	Customer Care Call Centre operational.	Monitoring of the principles of customer care	Call centre with electronic system and professional operators	1. Planning and Installation of Customer Care Call Centre electronic system 2. Recruit relevant personnel, placement and orientation into the systems.	1. Monitoring of electronic Customer Care Call Centre System implementation on Water Services Department. Training and Development of	Monitoring of electronic Customer Care Call Centre System. Training of Support Departments to use the system.	Orientation of electronic Customer Care Call Centre System. Training of Support Departments to use the system.		Report on Implementation.
			Help desk	Help Desk in all 5 main offices operational	Brochure, Complaints register, Suggestion Box	Promptly attending to customer complaints & queries	Provision of suggestion boxes & attending to walk-in clients	Ensure that customer care service standards are adhered to.	Monitoring of suggestion boxes & complaints registers	Monitoring of suggestion boxes & complaints registers		Report on Implementation.
			Annual satisfaction survey	Annual Satisfaction Survey conducted	Production of 2010/11 Customer Care survey report.	Customer care survey conducted and report published.	Advertise 2009/10 Customer Satisfaction Survey.	Conduct 2009/10 Customer Satisfaction Survey.	2009/10 Annual Customer Satisfaction Survey report published.	2009/10 Customer Satisfaction Survey report taken to communities.	500 000,00	Report on Implementation.

DEVELOPMENT OF INSTITUTIONAL CAPACITY AND EFFICIENCY TOWARDS EFFICIENT DELIVERY

		Institutionalisation of Batho pele	1. Service Standards reviewed. 2. Know your rights function held. 3. Public Service week held.	Service Standards in place. 2. Program of Batho Pele activities in place.	Service Standards reviewed and workshoped to various departments. 2. Batho Pele activities held as per management plan.	Develop a plan and review Service Standards.	Cascade Service Standards implementation to Service Delivery departments.	Cascade Service Standards implementation to Support departments.	Evaluation of Service Standards and report back to management.		Reviewed Service Standards.
Systems and Policy Development	To co-ordinate development and coordination of Policies and Frameworks.	Systems and Policy Development	Relevant policies reviewed and implemented.	Systems and Policies reviewed.	Systems and Policies Developed and Reviewed.	Review policy and consolidate inputs. 1. PMS Framework & Service Standards.	Finalise review and workshop employees.	Monitor implementation and evaluate progress.	Conclude the process and report back to management.		Report on Implementation.
		Management Meetings	Monthly Management Meetings held.	Minutes of the Management meetings	Management meetings held as per program.	3 Ordinary meetings held.	3 Ordinary meetings held.	3 Ordinary meetings held.	3 Ordinary meetings held.		Minutes of meetings held.
		Departmental Meetings	Monthly Departmental Meetings held.	Minutes of the Departmental Meetings	Departmental Meetings held as per program.	3 Ordinary meetings held.	3 Ordinary meetings held.	3 Ordinary meetings held.	3 Ordinary meetings held.		Minutes of meetings held.
	Governance & Administration established and functional	Cluster Meetings	Functional IGR Structure in Place.	Program of Meetings developed and	Monthly and Quarterly Cluster meetings held.	3 & 1 meetings held	3 & 1 meetings held	3 & 1 meetings held	3 & 1 meetings held	55 400,00	Minutes of meetings held.
DIRECTOR:		ACTING MUNICIPAL MANAGER:									
DATE:		DATE									

TECHNICAL SERVICES DEPARTMENT													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION 2009													
High Level Objective	Focus Area	OBJECTIVE	PROJECT	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	BUDGET	EVIDENCE	
STRATEGIC AGENDA KPA 2: BASIC SERVICE DELIVERY													
Promotion of social development of communities	Installation of bulk water & sanitation infrastructure	To provide acceptable, sustainable water services to RDP standart.	Bulk Water Supply		WATER: Bulk- 10 Construction - 2 Design Stage	Water Completion of 8 Bulk projects	2 on design	Design finalised and Eia commenced	EIA process finalised	2 construction projects completed	R 154,000,000.00	Close out reports. Designs in place	
			Nadimeng Water Scheme	1000/3000 hh provided with water at RDP level.	500 hh more receiving water	1,500 hh receiving water	Design						
			Masemola										
			Mphahele										
		To construct water purification facilities that are SANS compliant.	Water purification projects	2 WTW to be constructed	designs in place. construction scope fully implemented to SABS 1200.	2 * WTW Under Construction & 2 Design Stage	Complete civil works at 1 WTW . Tender stage for PSP for 1 WTW	Tender stage for Mechanical & Electrical for 1 WTW	Completion of 2 nd WTW	Finalising design for 1 WTW	R 146,000,000	Close out reports. Designs in place	
		To supply basic level of Water Services	Water Reticulation projects		WATER: Bulk- 10 Construction - 2 Design Stage Retic 12 On construction & 12 Design stage - WTW 2 Under Construction & 2 Design Stage	Completion of 8 Bulk projects and 12 retic	Completion of first phase of bulk supply. Tender Evaluation	Construction	Construction	Construction	R 48,063,000	Close out reports. Designs in place. Monthly reports	
		To purify Waste Water to sans 214 stds	Sewer purification projects		WWTW- 3 design stage	Completion of 1 WWTW and completion of designs for 2 WWTW	Tender stage	Appointment of contractor	Construction	Completion	R 8,000,000	Close out reports. Designs in place	
		To supply a basic level of service for water borne sanitation.	Bulk Sewer & reticulation		Sanitation : Bulk 3 Seign stage ; Retic 2 Design stage & 1 Under construction ;	Sanitation Completion 1 Quatril sewer line and 2 villages reticulated	Design	Tender stage	Construction	Completion	R 21,300,000	Close out reports. Designs in place	
		To provide basic sanitation to rural households settlements.	Basic Sanitation projects		Sanitation : VIP - 6 Under construction & 11 Design stage	Sanitation Completion of 9097 units for house holds.	Completion of 1400 households. Tender for PSP.s	Completion of 3150 households	Completion of 5050 households	Completion of 9097 households	R 68,232,000	Close out reports. Designs in place	
		Roads and Storm Water	Provision of roads	Roads & Storm water Construction	200 km back lock on surfaced roads	Designs in place for future projects. Roads constructed to SARF standereds.	100% project scope implemented.	tender stage for 10/11 projects (PSP) running construction projects at 60 %.	PSP appointed for 10/11 projects. Running construction projects at 75 % to completion.	Running projects 100 % completed	R 136,000.00	Close out reports. Designs in place	
		To maintain roads to a required std	O & M roads & Storm water	1200 km road needs maintenance	To purchase construction plan	Purchase 2 graders and 1 Roller and 1 Water Car	tender stage	Evaluation and adjudication	Service provider appointed	Plant delivered	R 15,000,000.00	Plant purchased	
		Planning for future projects(Roads)	Infrastructure Planning	1200 km road needs maintenance	Designs in place	Designs in place for implementation for 2010/11 financial year	Investigation on scope of works	Tender stage for PSP.s		Completion of designs and EIA.	R 15,000,000.00	Designs in place	
	Transport & Solid Waste	To provide public facilities to meet the communities' basic and developmental needs, as well as enhancing LED	Public Facilities	2 land fill sites & 1 Taxi Rank & 1 Sewing facility	100 % completion	2 land fill sites & 1 Taxi Rank & 1 Sewing facility constructed	tender stage for 2 land fill sites contractor appointed for the sewing facilities & the taxi rank	Completion of designs for landfill sites and EIA.	Licensing processes for landfill sites underway. Completion of Taxi rank		R 7,200,000.00	Close out reports. Designs in place	
	Electricity provisioning	Provision of electrification to reduce the backlog	Electrification projects	16 000 Households to be connected	2 Projects completed	500 Households connected	Tender stage for PSP.s	Design Stage	Construction	Completion and comisioning	R 7,000,000.00	Close out reports. Reticulation energised	
STRATEGIC AGENDA KPA 3: LOCAL ECONOMIC DEVELOPMENT													
Maximisation of economic growth and development through developing local economic opportunities and facilities community empowerment.	People skills development	To implement 10% of the budget towards EPWP components.	EPWP projects	4 Learners to be trained on EPWP	Completion of 3 rd module for learner contractors	10 Learner contractors to be re-appointed	New projects identified	Classroom training on tendering processes	Hand over of sites to learner contractors	Construction in progress	R 43,000,000.00	Monthly reports	

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Department: Community Services												
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2009/10												
High level Objective	Focus Area	Objective	Project	KPI	Baseline	Annual target	Q1	Q2	Q3	Q4	Budget	Evidence
Strategic Agenda KPA 2 : Service Delivery												
Municipal Health Services		To have a cleaner, safe and sustainable air quality within the district	Air Quality Management	Draft Air Quality Management Plan approved by Council and implemented	Draft Air Quality Management Plan in place	To have Air Quality Management Plan implemented	1. Presentation of Air Quality Management plan to all Council Structures. (10%)	Follow up Licensing and siting of Air quality monitoring stations. (20%)	To finalise licencing and capacitate the staff. (10%)	Support for implementation of Air quality management plan finalised. (10%)	R500 000	Municipal Health Services by-law
				AQ monitoring and weather station erected.	Draft Air Quality Management Plan in place	To have the Air Quality monitoring and weather station in place.	1. Develop T.O.R. for monitoring stations. 2. Roll out the process for licencing function	Procure the equipment of Air quality monitoring and weather station	Erection of Air quality monitoring and weather station	Monitoring and evaluation of the process.		Report
		To maintain cleaner, safe and sustainable environment.	Intergrated waste management	To maintain cleaner, safe and sustable environment in Makhuduthamaga LM	Intergrated waste management plan in place	Maintain operation of the Jane furse landfill site.	Monitoring and Evaluation of the operations of Jane Furse Land fill sites	Monitoring and Evaluation of the operations of Jane Furse Land fill sites	Monitoring and Evaluation of the operations of Jane Furse Land fill sites.	Monitoring and Evaluation of the operations of Jane Furse Land fill sites.		R3m

Promotion of Social Development of Communities.

		Groblersdal landfill site	To maintain cleaner, safe and sustainable environment in Elias motsoaledi LM	Integratred waste management plan in place	Groblersdal landfill site permitted	Appointment of S/P and site handover.	Licensing and permitting of the Land fill site.	Follow up of the permitting and licensing process.	Appointment of the landfill operator. Monitoring and evaluation continues.	R2m	Implementatation of Intergrated Waste management Plan
	To have the environment protected especially with the siting of new cemetry sites.	Upgrading of Cemeteries	1. Pilot cemetry upgrading(Nkwana), 2. fencing of Waalkraal in Moutse cemeteries.	DEAT report available.	1. Pilot (GaNkwana) grave site fully developed and upgraded. Waalkraal in Moutse cemeteries fenced.	Tender to be re-advertised and finalised for implementation.	Implemebntation phase of the project.	Monitoring and evaluation of the process.	Conclusion of the process.	R 500,000.00	CWDC established
	To prevent Poilution of both air,land and environment	Talafatsa Sekhukhune	To conserve land through tree planting.	Have the comprehensive project plan in place and piloted planting trees in all 5 LMs.	To roll out the plan and have the trees planted in various parts of the District	Preparatory phase for implementing the plan.	Identification of the schools in all 5 LMs and implement the plan.	Monitor and evaluate		R 13,500.00	Gankwana cemetry, Vaalkraal in Moutse and others
	To preserve and protect the environment against all hazards.	Awareness on MHS programmes	Awareness Campaign programme developed and implemented in all 5 LMs.	MHS Strategy is in place	Capacitate all 5 LMs on the implementation of MHS.	Placement of MHS staff	Finalise placement	Implement the MHS Strategy and Plan.	Roll out MHS fully	R100 000.00	Environmental Awareness
	To manage all chemical and pesticides poisonous for safety.	Chemical safety	Reduced number of cases reported.	There are critical reports of chemical and pesticides misuse in the district.	Reduced chemical and pesticides cases.	Preparatory phase for implementing the plan.	Implement the management plan and cascade to all 5 LMs.	Monitor and evaluate	Review and plan for the following year.	R 22,000.00	Chemical Safety Management
	To have foodstuffs and caterers controlled for healthier food production	Food Safety and Control	Reduced number of cases reported.	There are reported cases of food poisonings from the communitiues	Reduced food poisoning cases.	Preparatory phase for implementing the plan.	Implement the management plan and cascade to all 5 LMs.	Monitor and evaluate	Review and plan for the following year.	R 40,000.00	Food Safety and Control
	To have all the necessary MHS equipments in place.	Provide working tools	Municipal health Equipments purchased and distributed.	Budget provided for the fly	To secure the basic tools for efficient implementation of the function.	Develop and Supply Specifications for the necessary tools	Implementation of the process.	Finalise and distribute.	Conclusion of the process.		MHS Tools
	To development Systems, Policies and by-laws	Development of Systems, Policies and by-laws	Draft Municipal Health Services By-law approved by Council and implemented.	Draft Municipal health services by law in place	To implement the by-law.	Draft By law to be sent to the steering committee	Draft By law to be sent to the portfolio and mayoral committee	Draft by law to be sent to the council for noting	Draft by law goes for public participation and council for adoption	R200 000	Report

STRATEGIC AGENDA KPA 5- GOOD GOVERNANCE												
Promotion of Social Development of Communities.	Sports Development	Improving institutional support for sports, arts and culture Councils.	Sports, Arts and Culture Council.	Sports, Arts and Culture Council meetings held as per program.	Sports, Arts and Culture Councils established in the district and Local Municipalities.	To co-ordinate 4 Sports, Arts and Culture Council meetings per year.	Preparatory meetings for Ex. Mayor's Marathon, Cultural festival and Miss Sekhukhune.	Organise preparatory meetings for Executive Mayor's Cup	Preparatory meetings for promotion of local artists festival	Organise the relaunching of both sport & recreation and arts & culture councils	R80,000	Report completed and attached
		To develop communities in sports through mass participation.	Executive Mayor's Marathon)	Executive Mayor's Marathon for 5km and 21 km held in the 1st quarter.	2008 Executive Mayor's 5km, 10km and 21 km Marathon was held in August.	To have mass participation in the Executive Mayor's Marathon.	2009 Executive Mayor's marathon organised and implemented.			2010 Preparatory Committee Meetings held for The Executive Mayor,s Marathon..	R300,000	Report completed and attached
			District Executive Mayors Cup.	District Executive Mayor's cup held in the 2nd quarter.	2008 District Executive Mayors Cup for netball, male & female soccer, softball and table tennis held.	To have mass participation in implementing Mayor's cup.	Two preparatory committee meetings will be organised.	Two preparatory meetings held and ex. Mayor's Cup is held	None	None	R244,000	Report completed and attached
			Mass Participation and Club Development Programmes.	Successful implementation of both Club Development and Mass Participation Programmes.	Held sections for O.R Tambo games and club development for the Provincial Teams. Co-ordinated Mass Participation festival.	Both Club Development and Mass Participation Programmes implemented by Dec 2009.	Hold two preparatory meetings for the programs.	Club Development & Mass Participation selections held.	Preparations for OR Tambo games.	Preparations for OR Tambo games.		Report completed and attached
		To support 4 District Federations (SAFA, Netball, Table Tennis and Softball) in the district.	District Sports Federations.	The 4 District Sports federations (SAFA, Netball, Table Tennis and Softball) affiliated and functional.	Activities for soccer, netball, table tennis and softball successfully held.	To have league for each federation played	Netball team to participate at national netball tournament at Mafikeng from 05 - 10 July 2009	Organise district softball tournament	Organise district women in sport soccer tournament	Organise table tennis festival for beginners		Report completed and attached
		To develop qualified coaches, referees and umpires within the district.	Capacity Building Program	2 x Capacity building workshops held for Netball and Soccer.	Capacity building workshops for 70 level zero Netball Umpires and Soccer referees plus coaches completed.	Capacity building workshops for 100 level 1 Netball and Soccer Umpires and referees trained.	Organise workshop for referees in soccer with SAFA help of instructors	Organise level two course for netball umpires and coaches	Organise a coaching clinic for soccer	Organise coaching workshop for soccer	R80,000	Report

		To create Awareness, Opportunities and Quality Development for 2010 world Cup	2010 World Cup Legacy project	World Cup Activities organised through Awareness Campaigns, Mass Participation and Capacity Building Workshops.	2010 World Cup programs in partnership with FNB are being implemented.	Maintain implementation of 2010 World Cup programs.	Consultations, road show and formation of special committee, supply of balls to Nebo/Dennilton cluster in partnership with FNB, Recruitment for 2010 volunteers	Football coaching level zero, referees course and management course, Soccer festival inclusive of cultural activities	Mass participation programmes through festival, Coaching clinics, Cultural groups performing	Community tournaments, Legends running coaching clinics, world cup starting and public view in some areas.	R800,000	Report
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growth and developing local economic opportunities and facilitating	Arts and Culture	Promotion of Arts and Culture within the District.	District Arts and Culture.	Implement adequately Arts and Culture programs.	2008 Arts and Culture programs implemented included Cultural Show, Promotion of designers and crafters and promotion of Local artists.	To have arts and culture programs implemented in the District.	Cultural show in partnership with the Department of Sports, Arts and Culture	Promotion of designers and crafters through 2010 legacy project	Promotion of local artists through music festival		150,000	Report
		Topromote Youth Development and self worth.	Beauty Contest	Beauty Contest for the District held.	2008 Beauty Contest for the District held.	The beauty contest held	Beauty pageant competition held.	None			R 50,000	Report
KPA 2: Service Delivery												
High level Objective	Focus Area	Objective	Project	KPI	Baseline	Annual target	Q1	Q2	Q3	Q4	Budget	Evidence
Promotion of Social Development of Communities	Disaster Management	Ensure effective management of fire	Emergency Services facilities	2 x Emergency Vehicles purchased & operational	2 x Vehicles purchased & operational	40% Vehicles operational	Develop specifications and advertise	Finalisation of SCM process	Monitoring conversion of vehicles	Delivery & Demonstration vehicles.	R5,m	Report
				Fire Fighting Equipment Purchased	40% Fire Fighting equipment for both GT and G/dal fire stations purchased.	80% fire fighting equipment purchased	Develop specifications and advertise	Finalisation of SCM process	Delivery & Demonstration equipment.	Delivery & Demonstration equipment.	R1,5m	Report
		Educate the public, in-service training and disaster awareness	Public Education and Safety	15 Awreness campaigns conducted across the District.	10 Awreness Campaigns conducted.	Conduct Awareness campaigns in schools around EMLM, GTM & Marblehall, who are prone to fire.	Develop program and Roll out (3 x)	4 x Awareness campaigns conducted.	4 x Awareness campaigns conducted.	4 x Awareness campaigns conducted.	R300,000	Report
		To conduct effective Arrive Alive campaigns to reduce road accidents	Special Operations/High Tensity Day	Road Accidents reduced	Easter and Festive Arrive Alive campaign held in 2008/09 f/y.	Road accidents reduced 10%	Develop annual arrive alive plan	Conduct Arrive Alive Campaigns (festive Holidays)	Conduct Arrive Alive Campaigns (Easter Holiday)	Consolidate the report and plan for the next f/y.	R300,000	Report
DIRECTOR												
ACTING MUNICIPAL MANAGER:												
DATE:												
DATE:												

ADMINISTRATION DEPARTMENT												
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN												
KEY DEVELOPMENT PRIORITY	FOCUS AREA	OBJECTIVES	PROJECTS	KPI	Baseline Indicator	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET 2009/10	Evidence
STRATEGIC AGENDA KPA 5: GOOD GOVERNANCE												
Institutional capacity and efficient financial management	Secretariat and administrative services	To provide effective and efficient secretariat to council structure	Review of standing orders	Agenda prepared and delivered as per standing orders	Schedule of meeting. The Implementation of the schedule is ad-loc. Nine (9) Mayoral committee meetings held. Nine (9) Council Meeting held. Fourteen (14) portfolio committee meetings held. Standing orders in place	Ensure that four(4) council meetings are held. Ensure that eleven mayoral committee meetings are held. Ensure that eleven portfolio committee meetings are held. Ensure that standing orders are reviewed.	One (1) council meeting held. Three (3) mayoral committee meetings held. Three (3) portfolio committee meetings held. Schedule of activities in place. Draft procedure manual in place.	Procedure manual in place. Three (3) mayoral committee meetings held. Three (3) portfolio committee meetings held. One (1) council meeting held.	Three (3) mayoral committee meetings held. Three (3) portfolio committee meetings held. One (1) council meeting held.	Two (2) mayoral committee meetings held. Two (2) portfolio committee meetings held. One (1) council meeting held.	R100 000,00	

Internal communication	Maintain and improve ICT services	Reliable and efficient ICT services	IT shared services established and maintained. IT system managed and maintained. IT disaster recovery strategy in place. Updated software licences in place. Network upgrated and maintained. Backup system in place. Shared service centre in place.	IT gap analysis report in place. Task team on IT shared services in place. Server room established. Telephone system in place. Register of cellphone allocation in place	Disaster recovery strategy developed. Network upgraded. Switchboard centralised. Shared service centre established.	TOR in disaster recovery strategy developed. Soft-locking system installed. Network upgraded. Framework on IT shared services developed. Procedure manual in place. TOR for the establish of shared service in place.	Draft disaster recovery strategy in place. Maintenance and monitoring of network. Wireless redundancy in place. Central swithboard established. Shared service centre established.	Disaster recovery strategy in place. Maintenance and monitoring of network. Shared service centre operational.	Implementation of disaster recovery strategy. Maintenance and monitoring of network. Server room upgraded and maintained. Off-site back-up established. Maintenance and monitoring.	R6 247 200, 00	
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Secretariat and administrative services	To provide effective and efficient legal service	Sound and satisfactory legal service	Draft by-laws on SDA, Credit and financial control, cemeteries and crematoria and emergency services gazetted. Employment contract in place. Service level agreement in place. Report on court matters in place. Procedure manual in place	Legal contracts are in place. Legal contracts held by departments. Panel of attorneys. Draft by-laws	Draft by-laws gazetted. Employment contracts developed. Procedure manual developed. Legal advises provided as and when required. Report on court matters compiled. Service level agreement developed and signed. Updated database	Draft procedure manual in place. Report on court matters compiled. Legal advices provided. Draft framework on support to LM's in place. Report on support to LM's in place. Report on legal contracts compiled. Draft database of service level agreement in place	Procedure manual finalised and implementation. Report on court matters compiled. Legal advises provided. Framework on support to LM's in place. Report on support to LM's in place. Database of service level agreement in place.	Report on court matters. Legal advices provided. Report on legal contract compiled.	Report on court matters. Legal advices provided. Report on legal contract compiled.	R300 000,00	
Information management	To ensure functionality of KM centre	Cataloguing system	Cataloguing system in place	KM centre in place. Draft KM strategy and implementation plan in place.	Cataloguing system installed and functional.	Cataloguing system installed. Books captured on the system.	Implementation and monitoring.	Implementation and monitoring.	Implementation and monitoring.	R522 000,00	
Information management	To establish a database of all unemployed graduates	Database of unemployed graduates	Database in place		Database of unemployed graduates developed.	Database finalised				R100 000,00	

Information management	To provide a reliable database of all research studies	Database of research studies	Database of research studies. TOR for the database.	Studies conducted by the District and LM 's are in place.	Ensure that database of research studies is in place.	TOR of reference developed.	First draft database in place.	Second draft database in place	Database of research studies in place	R800 000, 00	
Information management	Ensure effective and efficient record management	Functional registry and archive system	Reviewed filing system in place. Trained Staff in record management. Backlog of filing reduced by half. Procedure manuals in place. Procedure manuals in messenger Service in place.	Mail collected and registered daily. Files kept by individual department. Messenger service in ad-hoc. Filing system in place	Ensure that the filing system is reviewed and aligned to the national archives Act. Procedure manuals are developed. Staff is trained in record management. Messenger service is streamlined	Develop TOR for dealing with backlog on filing. Train all registry staff and secretaries in record management. Conduct internal workshop on record management. Draft procedure manuals in place. Conduct an audit of all the files.	Procedure manuals in place. Monitoring and implementation.	Procedure manuals in place. Monitoring and implementation.	Procedure manuals in place. Monitoring and implementation.	R635 500, 00	

HUMAN RESOURCES DEPARTMENT

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

High Level Objective	Focus Area	OBJECTIVE	Planned Project	Base line	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q3	BUDGET 2009/10	Evidence	
STRAT													
Maximisation of economic growth and development through developing local opportunities and facilitating community empowerment.	Skills Development	Provision of study assistance to communities in need	External Bursaries	(number) of new Learners and Field of studies awarded bursaries.	37 bursaries awarded as follows: Engineering 17, Finance 08, IT 05, Humanities 07, Tourism 0, Agriculture 0.	10 Learners in the each category awarded bursaries.	Initiate a by-Law process.	1. Awarding of bursaries. 2. By law process cont.	Monitoring and stakeholders consultation on By-Laws	Consolidation of the Final Report on allocated bursaries.By-Laws Enactment process finalised	R2 200 000	Report Bursaries	
			Internship Program	3 X Interns placed	2 Finance + 1 Internal Audit interns in place.	3/5 Finance Interns recruited	Develop of first draft internship policy	Draft Internship Policy taken through consultation processes.	Implementation, Monitoring and report back	Consolidation of the Final Report on the process.	R200 000	Report on Internship	
			Experiential learning	10 X Experiential Learners accepted, and graduated.	7 X Experiential learners accepted as follows: 3 X Technical Services, 1 X Communications, 2 X Finance and 1 x Administration.	At least 10 X Experiential Learners accepted.	Placement of learners	Assessment of placed learners	mentoring of learners	Graduation of learners			Report
			Recognition of Prior Learning (RPL)	50% of staff assessed & accredited.	Initiated a process for employee's assessment and accreditation.	50% of staff assessed & accredited.	Assessment of registered Employees.	Evaluation & Feedback	Consolidation of the final report.	None			Report on Assessment and Evaluation.

Development of institutional capacity and efficient financial management geared towards efficient delivery of services.		To ensure Employees Wellness and rehabilitation of employees experiencing problems	Employee Wellness & Assistance	Maintain 100% adequate, efficient and effective implementation of EAP.	100% Emergency personnel underwent EAP. 0.5% of employees underwent EAP.	Maintain 100% Emergency personnel underwent EAP. 0.5% of employees underwent EAP.	Approved EAP policy	Implementation of the policy.	Monitoring and report back	Policy review.	R400 000	Approved EAP Policy
		To fill all vacant posts on the organogram.	Recruitment and selection	80% of posts filled within 3 months	70% posts filled	Vacancy rate reduced to 20% and or less.	Recruitment and selection completed	Induction course undertaken	Ongoing	Ongoing	R200 000	Report on Recruitment
		To promote equal opportunity, diversity and fair employment	Employment Equity	Total number of woman employed by the municipality against total staff	30% women in place.	50% Equity reached.	Recruitment and selection completed	Induction course undertaken	Ongoing	Ongoing		Employment Equity Plan & Report
				Total number of disabled staff in management level	None	1% disabled.	Recruitment and selection completed	Induction course undertaken	Ongoing	Ongoing		Employment Equity Plan & Report
		Effective and efficient management of workplace hazards. Preventing and remedy hazards	Occupational Health and Safety	Maintain 100% OHS	OHS policy in place	100% compliance to OHS	Analysis of OHS and draw management plan.	Implementation of the plan by procuring the required facilities and resources	Implementation and monitoring	Consolidation of final report	R300 000	OHS Plan & Report
	Human Resource Management	To develop systems and policies for GSDM	Policy Development and Review	All SDM Policies developed and reviewed	Review of SDM policies in process	Finalisation of policy processes and implement	Consultation through Council structures	Implementation and workshop	Monitoring and Evaluation	Consolidation and Policy review	R150 000	Approved Policy
	Labour Relations	To ensure an atmosphere of labour peace in GSDM	Labour Relations	Number of Labour disputes attended within a month	Collective agreements implemented. Monthly Local labour Fora held	12 x LLF held. 80% of Labour disputes attended within a month	Workshopping and orientation of LLF members	Implementation of the constitutional requirements	Implementation of the constitutional requirements	Maintain status quo and review	R100,000	1. Minutes & Attendance Register
	Labour Relations			3 X Quarterly publications developed.	Policy in place	3 X publications per annum.	Consultation and orientation of stakeholders	1st publication issued	2nd publication	3rd publication		Publications.
	Organisational Development	To review SDM Structure and ensure alignment with strategy	Organisational Structure	Revised organisational structure and aligned to IDP/Budget for 2010/11	2009/10 Organisational structure in place	Approved organisational structure in line with IDP/ budget.	Finalisation of establishment plan aligned to structure	Facilitate the implementation of organisational structure.	Draft the organisational structure for 2010/11	Adoption of the organisational structure for 2010/11.	R200 000	Establishment Plan and Report.
	Organisational Development	To implement Diagnostic Study results within SDM	Culture/Climate Survey	Diagnostic Study management plan implemented and monitored quarterly	Diagnostic study report and management plan	50% of the management plan implemented	Orientation on Diagnostic Study management plan	Implement and monitor the plan	Implement and evaluate the plan	Review the programme and feedback.		Report
	Organisational Development	To ensure standardized and evaluated job descriptions.	Job Evaluation	Standardized job descriptions.	80% job descriptions completed.	100% job descriptions completed by June 2010	Drafting and standisation of job descriptions of all vacant posts	Finalisation of the process	Ongoing	Ongoing	R150 000	Report on Job Descriptions.

