

KPA:Municipal Transformation and organisational Development

Strategic objective: To ensure that effective governance is implemented and supported to improve and sustain service delivery.

Measurable objective:

Program me/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets		
					Q 1	Q 2	Q3	Q 4		Q 1	Q 2	Q3
Departmental performance management	Development and review of SDBIPs	SDBIP developed and reviewed within timeframes	Last year's SDBIP available	1			1	1				
		# of SDBIP implementation reports	New indicator	4	1	1	1	1				
	Development and review of departmental operational plans	Availability of Departmental operational plans		2	1		1					
		% implementation of the operational plans		100%	100%	100%	100%	100%				
	Improving Departmental Performance	Availability of job description per employee	Previous year's job descriptions	Job descriptions for all employees available	Job descriptions for all employees available	Job descriptions for all employees available	Job descriptions for all employees available	Job descriptions for all employees available				

		Availability of signed performance plans per employee	Previous year's performance plans	Availability of signed performance plans per employee	Availability of signed performance plans per employee	Availability of signed performance plans per employee	Availability of signed performance plans per employee	Availability of signed performance plans per employee				
		Number /% of employees with signed performance plans	New indicator	100%	100%	100%	100%	100%				
		% of quarterly individual performance reviews conducted within time frames	100%	100%	100%	100%	100%	100%				
Risk management	Implementation of Risk Plan	% compliance to risk action plan	100%	100%	100%	100%	100%	100%				
Policy development and review	Development and review of policies	# of new policies developed										
		# of old policies reviewed										

KPA: Municipal financial viability and management

Outcome 9 Output: Administrative and financial capability

Strategic objective:To ensure that effective governance is implemented and supported to improve and sustain service delivery.

Measurable objective:Coordinate and enhance accountability mechanisms for sustainable service delivery

Program me/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets		
					Q 1	Q 2	Q3	Q 4		Q 1	Q 2	Q3

		Availability of draft annual baseline for next financial year by March	Previous year's departmental draft annual baseline	Availability of draft annual baseline for next financial year by March				Availability of draft annual baseline for next financial year by March				
	Addressing Audit Queries	Turn around time in responding to internal audit queries	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days				
		% reduction in department specific AG queries	New indicator	100%	100%	100%	100%	100%				

KPA: Basic service delivery

Outcome 9 Output: Responsive, Accountable, Effective and Efficient Local Government System(Deepening Democracy through a refined Ward Co Single window of coordination)

Strategic objective: To ensure that effective governance is implemented and supported to improve and sustain service delivery.

Measurable objective:

Program me/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets		
					Q 1	Q 2	Q3	Q 4		Q 1	Q 2	Q3
Mayors Forum	Coordination, secretarial support	# mayors forums to be coordinated	4	4	4	4	1	1				
MM's Forum	Coordination, secretarial support	# MM's forums to be coordinated	4	4	4	4	1	1				

Meetings of governance structures	Good governance	% of functional governance structures	100%	100%	100%	100%	100%	100%				
Meetings of IGR structures.		% of functionality Cooperative Governance and Intergovernmental Relations structures	100%	100%	100%	100%	100%	100%				
Meetings and programmes of Oversight structures		No. of Oversight programmes		100%								
Respond to key desperate requests for support by individuals and communities.		% in response to Community Social Support issues	100%	100%	100%	100%	100%	100%				
		% in provision of Councillor's Support	100%	100% support given to councillors	100%	100%	100%	100%				

		# of Children Development programmes coordinated		100%	100%	100%	100%	100%	300 000.00			
		# of Disability Development programmes coordinated.	100% achievement of targets to date.	100%	100%	100%	100%	100%	150 000.00			
		# of Gender Development programmes coordinated	100% achievement of targets to date.	100%	100%	100%	100%	100%	500 000.00			
		# of Older Persons Development programmes coordinated.	100% achievement of targets to date.	100%	100%	100%	100%	100%	150 000.00			
		# of Youth Development programmes coordinated	100% achievement of targets to date.	100%	100%	100%	100%	100%	400 000.00			
		% in Prevention of new HIV Infections.	Prevention programme well coordinated. Unclear how many infections prevented to date	100%	25%	50%	75%	100%				

		% in Coordination of HIV and AIDS programmes	100% achievement of targets to date.	100%	100%	100%	100%	100%				
		Planning for HIV and AIDS	100% achievement of targets to date.	100%	100%	100%	100%	100%				
		% in Care and Support for people living and working with HIV and AIDS	100% achievement of targets to date.	100%	100%	100%	100%	100%				
		% in Capacity Building for people in the HIV and AIDS Sector	100% achievement of targets to date.	100%	25%	50%	75%	100%				
audit plan implementation		% in Reviewing the three year strategic audit plan (2011 - 2013) for approval and implementation	Three year plan approved and currently the annual risk based plan is at 45% implementation stage.	100% Risk based annual coverage plan 2011/12 approved and implemented	25%	50%	75%	100%				

Support to Locals		Fully functional Internal Audit functions at Local Municipalities	Providing technical and advisory support to all locals	65% functionality of LM.s								
Development of risk profile/ register.		Availability of the risk profile	Approved risk profile 2010-2011	Approved risk profile 2011-2012								
Functional Risk Management committee		# of RCM Coordinated	04 meetings coordinated	4 meetings	1	1	1	1				
		# of Hotline reports compiled	12 Monthly reports compiled	12 reports	3	3	3	3				
Conduct internal/ external fraud awareness campaigns		# of awareness campaigns conducted	1 Awareness campaign	1 Awareness campaign conducted								
Conduct investigations		% of Investigations conducted	04 Investigation reports	100% of requests								
Support to Locals		% implementation of IGR resolutions implemented	25%	100%								

Advertising (Broadcasting, newspapers, magazines, website, trailer)		% in Advertising of municipal activities on print and electronic media	90% Advertising of municipal activities on print and electronic media	100% Advertising of municipal activities on print and electronic media by June 2012	100% Advertising of municipal activities on print and electronic	100% Advertising of municipal activities on print and electronic	100% Advertising of municipal activities on print and electronic	100% Advertising of municipal activities on print and electronic	900 000.00			
Update website		% in updating the Website	90 % update of website	100 % update of website by June 2012	100 % update of website	100 % update of website	100 % update of website	100 % update of website	0	0	0	0
Creation and maintenance of intranet		% in creation and updating of Intranet	Non existence	100% creation and update of the intranet by June 2012	25% creation and update of the intranet	50% creation and update of the intranet	75% creation and update of the intranet	100% creation and update of the intranet	50 000.00	50 000.00		

Mogarafase , Mgobozi, IDP, speeches, pamphlets		% of Development of publications	4 Mogarafase produced, 10 Mgobozi produced, 300 annual IDP produced, 150 Annual report, % of other relevant publications produced	100% in development and publications (4 Mogarafase produced, 12 Mgobozi produced, 350 annual IDP produced, 100 Annual report, % of other relevant publications produced)	100% in development and publications	100% in development and publications	100% in development and publications	100% in development and publications	350 000.00	87 500	87 500	87 500
Promotion of information and effective communications		% of emails developed, gathered and circulated internally and externally	100% circulations of information	100% of emails circulated internally and externally by June 2012	100%	100%	100%	100%				
Use of multi-media		% of Photos and videos to be taken and produced	85% of videos and photos taken and produced	100% of videos and photos taken and produced	100% of videos and photos taken and produced	100% of videos and photos taken and produced	100% of videos and photos taken and produced	100% of videos and photos taken and produced	200 000.00	50 000.00	50 000.00	50 000.00

Notice boards		% of Information pasted on posters and electronic slides	100% of information posters, electronic slides and other relevant information pasted	100% of information posters, electronic slides and other relevant information pasted	100% of information posters, electronic slides and other relevant information pasted	100% of information posters, electronic slides and other relevant information pasted	100% of information posters, electronic slides and other relevant information pasted	100% of information posters, electronic slides and other relevant information pasted	50 000.00	15 000.00	15 000.00	10 000.00
SMS Bundle		% of sms related key information developed and send out	New indicator	100% of SMS bundle subscribed to send out	100%	100%	100%	100%				
Branding		# of Banners and Gazebos to be procured and designed	30 banners procured and branded	30 new banners procured and branded	Procurement of 30 banners branded with new name	100% branded	100% branded	100% branded				
Golf shirts, T-shirts, pens, flags, caps, tracksuits, watches, glasses, key rings, bags,		% in progress for procurement of Promotional materials and corporate Gifts (centralise)	100% of promotional materials and corporate gifts procured and distributed per event	100% of promotional materials and corporate gifts procured and distributed per event	100% of promotional materials and corporate gifts procured and distributed per event	100% of promotional materials and corporate gifts procured and distributed per event	100% of promotional materials and corporate gifts procured and distributed per event	100% of promotional materials and corporate gifts procured and distributed per event				

Annual Promotional Materials		% in progress of procurement of Diaries and Calendars	80% of Diaries and Calendars developed and distributed (still short)	95% of Diaries and Calendars developed and distributed		100% of Diaries and Calendars developed, procured and distributed			450 000.00		450 000.00	
Brand designs	Brochures, programmes and posters	% in Brochures, Programmes and posters to be designed	80% of Brochures, Programmes and posters designed and printed	100% of Brochures, Programmes and posters designed and printed	100%	100%	100%	100%	252 000.00	62 100.00	62 100.00	62 100.00
Outside broadcast	Trailers and radio stations	# in broadcasting on trailers and radio	3 of trailers advertised and 3 of radio stations broadcasted	5 of trailers advertised and 5 of radio stations broadcasted	1 of trailer advertised and 1 of radio station broadcasted	1 of trailer advertised and 1 of radio station broadcasted	2 of trailers advertised and 2 of radio stations broadcasted	1 of trailer advertised and 1 of radio station broadcasted	300 000.00	75 000	75 000	75 000
% Identification	business cards, name tags	% of Business Cards and no employee name tags	100 % of Business Cards and no employee name tags	100 % of Business Cards and 50% employee name tags developed	100%	100%	100%	100%				

Institutional brand and registry	Letterheads and attendance registers	% Institutional brand and registry	100% of Letterhead designed and attendance register produced	100% of Letterhead designed and attendance register produced by June 2012	100%	100%	100%	100%				
Talking to stakeholders		# of Paid Interviews to be broadcasted	4 interviews paid and broadcasted	4 interviews paid and broadcasted	1 interview paid and broadcasted	1 interview paid and broadcasted	1 interview paid and broadcasted	1 interview paid and broadcasted				
Events calendar e.g. Batho Pele, Year End function, IDP/Budget Gala, Water week, Arbor week, World water monitoring day	Events Note: other events will be developed as per departmental plans and be managed from communications	% of events to be arranged and coordinated in the municipality	80% of events Logistical arrangement, coordination, preparation of meetings, publicity and observation of protocol is ensured	90% of events Logistical arrangement, coordination, preparation of meetings, publicity and observation of protocol is ensured	90% of events Logistical arrangement, coordination, preparation of meetings, publicity and observation of protocol is ensured	90% of events Logistical arrangement, coordination, preparation of meetings, publicity and observation of protocol is ensured	90% of events Logistical arrangement, coordination, preparation of meetings, publicity and observation of protocol is ensured	90% of events Logistical arrangement, coordination, preparation of meetings, publicity and observation of protocol is ensured				

Stakeholder Map, Satisfaction Survey, and Presidential hotline		% of stakeholder meetings to be organised (media, business, academics, Magoshi, staff, traditional healers	85% of meetings with stakeholder s organised	90% of meetings with stakeholder s organised	90% of meetings with stakeholder s organised	90% of meetings with stakeholder s organised	90% of meetings with stakeholder s organised	90% of meetings with stakeholder s organised				
Sector department meetings and workshops		% of meetings and workshops to be attended	85% of meetings and workshops attended to	90% of meetings and workshops attended to								
Customer care management and suggestion box		% in management of customer care and handling of suggestion box	75% of management of customer care and handling of suggestion box	85% of management of customer care and handling of suggestion box	85% of management of customer care and handling of suggestion box	85% of management of customer care and handling of suggestion box	85% of management of customer care and handling of suggestion box	85% of management of customer care and handling of suggestion box				
Presidential hotline queries and management (linked externally)		% of managing queries emanating from Presidential hotline and other departments	0% of queries emanating from Presidential hotline managed and referred to relevant departments	50% of queries emanating from Presidential hotline managed and referred to relevant departments								

Satisfaction Survey Report		Satisfaction Survey	None	Brainstorm around the Annual Satisfaction Survey report developed and tabled								
		% in progress for preparation for Batho Pele Celebration and Build-ups activities	90% of preparatory meetings organised and Batho Pele forum meetings held and report compiled	95% of preparatory meetings organised and report compiled by 2012		95% progress						
Learning networks		% of learning networks to be organised	0% learning networks organised	50% learning networks organised by 2012		25% learning networks organised	50% learning networks organised by 2012					

Build-up events at locals and district Batho Pele day,		# of build-ups events to be hosted in all local municipalities in celebration of Batho Pele Day	Build-ups organised but challenged by the inauguration of the new Mayor	5 build-ups events in all local municipalities first quarter and one celebration at district level 2 nd quarter	5 build-ups events in all local municipalities first quarter and one celebration at district level 2 nd quarter	Celebration of Batho Pele day at district level						
Coordination of service excellence awards and Citizens report		% of progress in coordination service excellence awards	No Report	75% of service excellence awards internally and externally, with Citizens report		75% progress in coordination of service excellence awards internally and externally, with Citizens report						
Staff Financial Votes		% in managing financial votes and Human resource	85% of finances and staff well managed	90% of finances and staff well managed	20% of finances and staff well managed	40% of finances and staff well managed	70% of finances and staff well managed	90% of finances and staff well managed				

KPA: Local Economic Development

Outcome 9 Output: Responsive, Accountable, Effective and Efficient Local Government System(Deepening Democracy through a refined Ward Co Single window of coordination)

Strategic objective:To ensure that effective governance is implemented and supported to improve and sustain service delivery.

Measurable objective:

Program me/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets		
					Q 1	Q 2	Q3	Q 4		Q 1		Q3

KPA: Spatial analysis and Rationale

Outcome 9 Output: Responsive, Accountable, Effective and Efficient Local Government System

Strategic objective:To ensure that effective governance is implemented and supported to improve and sustain service delivery.

Measurable objective:

Program me/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets		
					Q 1	Q 2	Q3	Q 4		Q 1		Q3

KPA: Good Governance

Outcome 9 Output: Responsive, Accountable, Effective and Efficient Local Government System(Deepening Democracy through a refined Ward Co Single window of coordination)

Strategic objective:To ensure that effective governance is implemented and supported to improve and sustain service delivery.

Measurable objective:

Program me/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets		
					Q 1	Q 2	Q3	Q 4		Q 1		Q3

Public participation	Development of Public Participation and Outreach Plan	% progress in the development of Public Participation and Outreach Plan	New indicator	100%	100%							
		% Compliance with Public Participation and Outreach Plan applicable for the period in question	New indicator	100%	50%	100%	100%	100%				
		# of Public Participation Programmes coordinated										
Good governance	Reporting to Portfolio Committees	# of reports to portfolio committees	12	12	3	3	3	3				
		# of quarterly reports to Portfolio cluster	4	4	1	1	1	1				

	Drawing of and implementation of departmental services standards	Availability of signed service standards per department	Previous year's services standards	Availability of signed service standards	Availability of signed service standards							
		% of departmental compliance to service standards	100%	100%	100%	100%	100%	100%				
		% of quarterly assesment of service standards	100%	100%	100%	100%	100%	100%				

1. Senior Manager <hr/> Date: <hr/> <hr/>	1. Municipal Manager <hr/> Date: <hr/> <hr/>	1. Executive Mayor <hr/> Date: <hr/> <hr/>
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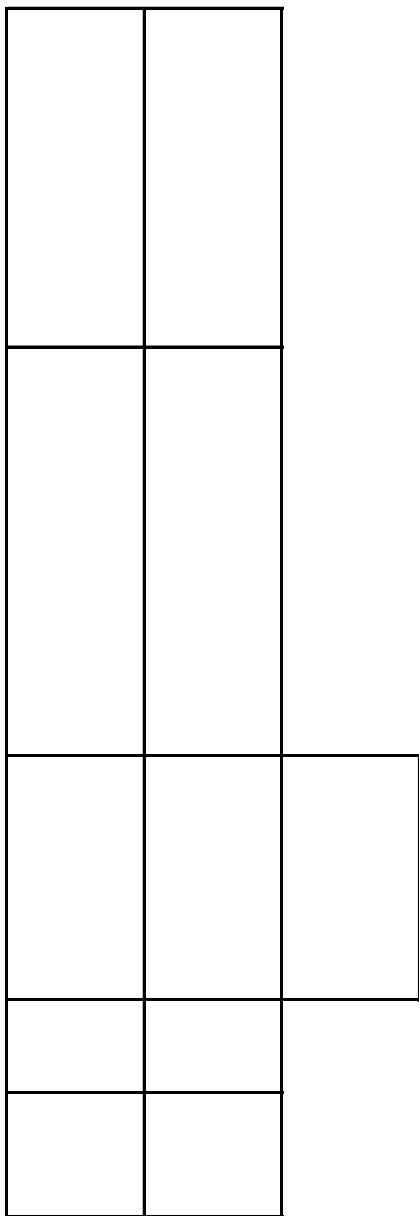
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STRATEGIC SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12 FINANCIAL YEAR

KPA:Municipal Transformation and organisational Development

Outcome 9 Output: Responsive, Accountable, Effective and Efficient Local Government System(Single window of coordination)

Strategic objective: Implement Monitoring and Evaluation Framework

Measurable objective:• To ensure that there is sufficient and reliable data for planning

Programme/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets		
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3
Departmental performance management	Development and review of SDBIPs	SDBIP developed and reviewed within timeframes	Last year's SDBIP available	1			1	1				
		# of SDBIP implementation reports	New indicator	4	1	1	1	1				
	Development and review of departmental operational plans	Availability of Departmental operational plans		2	1		1					
		% implementation of the operational plans		100%	100%	100%	100%	100%				
	Improving Departmental Performance	Availability of job description per employee	Previous year's job descriptions	Job descriptions for all employees available	Job descriptions for all employees available	Job descriptions for all employees available	Job descriptions for all employees available	Job descriptions for all employees available				

		Availability of signed performance plans per employee	Previous year's performance plans	Availability of signed performance plans per employee	Availability of signed performance plans per employee	Availability of signed performance plans per employee	Availability of signed performance plans per employee	Availability of signed performance plans per employee				
		Number /% of employees with signed performance plans	New indicator	100%	100%	100%	100%	100%				
		% of quarterly individual performance reviews conducted within time frames	100%	100%	100%	100%	100%	100%				
Risk management	Implementation of Risk Plan	% compliance to risk action plan	100%	100%	100%	100%	100%	100%				
Policy development and review	Development and review of policies	Number of new policies developed										
		Number of old policies reviewed										

KPA: Municipal financial viability and management

Outcome 9 Output: Administrative and financial capability

Strategic objective:To ensure that effective and efficient financial management systems are put in place

Measurable objective:To provide effective and efficient departmental financial management

Programme/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets		
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3

Departmental financial management	Financial reporting/management	# of annual departmental cash flow projection compiled	Previous Year's Departmental Annual Financial Projection	1	1							
		# of departmental variance reports compiled and submitted	4	4	1	2	3	4				
		Cumulative % reduction in department specific overtime claims	New indicator	20%	35%	30%	20%	20%				
		# of departmental financial reports compiled and submitted by 10th of every new month	12	12	3	3	3	3				
		% under/over-spend by department	N/A	Within 5%	Within 5%	Within 5%	Within 5%	Within 5%				
	Mid year budget review	Availability of departmental mid-year budget review by Jan	Previous Year's Mid-Year Budget review	Availability of departmental mid-year budget			Availability of departmental mid-year budget					

		Availability of draft annual baseline for next financial year by March	Previous year's departmental draft annual baseline	Availability of draft annual baseline for next financial year by March				Availability of draft annual baseline for next financial year by March				
	Addressing Audit Queries	Turn around time in responding to internal audit queries	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days				
		% reduction in department specific AG queries	New indicator	100%	100%	100%	100%	100%				

KPA: Basic Service Delivery

Outcome 9 Output: Responsive, Accountable, Effective and Efficient Local Government System(Single window of coordination)

Strategic objective: To manage and co-ordinate the Integrated Development Planning process within the district

Measurable objective: Develop IDP Framework and Action plans to guide the IDP review process

Programme/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets		
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3
Integrated development planning	Development /Review of the IDP	Credible IDPs	Reviewed IDP	Reviewed and approved IDP	Approved District IDP Framework	Analysis phase(status quo report)	Strategy phase	Approval phase	500 000.00			300 000

		# of Strategic planning sessions held	10/11 startegic sessions held successfully	8 strategic planning sessions held			6 departmental strategic sessions	2 management strategic sessions and 1 Organisational strategic session	485 138.27			485 138.27
Organisational Performance management system	Development and review of organisational SDBIP	Approved SDBIP within timeframes	2 SDBIPs developed	2 Organisational SDBIPs			1 SDBIP reviewed in line with the adjustment budget	1 SDBIP developed and approved by council within timeframes	0			
	Production of reports (performance reports, MTAS, sec 72, Project monitoring reports)	# of reports produced	6 reports	15 reports produced	Produce 5 reports (annual Report, quarterly performance report, MTAS, SEC 72 and Project monitoring reports)	Produce 3 reports(performance report, MTAS, and Project monitoring reports)	Produce 4 reports (half yearly performance report, MTAS, SEC 72 and Project monitoring reports)	Produce 3 reports (performance report, MTAS, SEC 72 and Project monitoring reports)	0			

Research and Development	Socio-economic impact assessment study	Availability of the household survey report	Data collection in progress for the 5 Local municipalities	Household survey report available and disseminated to stakeholders.	Analysis of phase 1 findings	Household survey report	Dissemination of the study findings	Dissemination of the study findings	4.1M		2 M	
		Availability of the impact assessment study report	Planning for community infrastructure audit in progress	Impact assessment study report	Commission phase 2 of the study	Data entry and capturing	Data analysis	Impact assessment report				2.1 M
Policy Development and review	Policy coordination	# of policies developed and reviewed in line with the policy framework	11 policies	11 policies developed and reviewed	Dissemination of approved policies	Dissemination of approved policies	Dissemination of approved policies	Dissemination of approved policies	0			
					Identification of policies for development and review	Co-ordinate consultation on draft policies	Alignment of policies with the policy framework	Approval of policies				

		% in Monitoring and Evaluation of projects	new indicator	100% reports compiled from the Monitoring and Evaluation of projects	100% reports compiled from the Monitoring and Evaluation of projects and holding District M&E Forum	100% reports compiled from the Monitoring and Evaluation of projects and holding District M&E Forum	100% reports compiled from the Monitoring and Evaluation of projects and holding District M&E Forum	100% reports compiled from the Monitoring and Evaluation of projects and holding District M&E Forum	50 000	12 500	12 500	12 500

KPA: Local Economic Development

Outcome 9 Output: Responsive, Accountable, Effective and Efficient Local Government System (Single window of coordination)

Strategic objective: To promote the district as an investment destination

Measurable objective: • Providing incentives to increase competitiveness

Programme/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets		
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3
Tourism development	Tourism exhibitions	Number of tourism exhibitions held	1 tourism exhibitions	5 Tourism exhibitions	1 tourism exhibition	1 tourism exhibition	2 tourism exhibitions	1 tourism exhibition	500 000		50 000	
	Tourism awareness	Number of tourism awareness sessions held	5 tourism awareness sessions	5 tourism awareness sessions	1 tourism awareness session	2 tourism awareness sessions	1 tourism awareness session	1 tourism awareness sessions		50 000	50 000	50 000
Development and support of Agriculture programmes	Are boeleng Mashimong	# of villages covered	New indicator	1 Village			1 Village		500 000			500 000

SMME Development	Establishment of Capricorn Economic Development Agency	% in Functionality of CEDA	3 year business plan.	Functionality of Development Agency	Implementation of CEDA	Implementation of CEDA	Implementation of CEDA	Implementation of CEDA	500 000	230 000		
	SMME information sharing seminars	# of information sharing sessions held	New indicator	2 information sharing seminars	1 information sharing seminars		1 information sharing seminars		150 000	75 000		75 000
Skills labour pool	Update Database of unemployed graduates	% of progress in updating the database	Available database	Updated database	Terms of reference (25%)	Update of database(50%)	Update of database (75%)	Update of database (100%)	150 000	50 000		75 000
	Skills register	Availability of updated Skills register	None	skills register available	Develop framework for skills register	Develop skills register	Update skills register	Update skills register	Opex	Opex	Opex	Opex

KPA: Spatial analysis and Rationale

Outcome 9 Output: Actions supportive of the human settlement outcome

Strategic objective: • To promote sustainable human settlements and improved quality of household life

Measurable objective: Contribute to rural development, food security and land reform

Programme/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets		
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3
Town and regional planning	Integrated Spatial Development Framework	Availability of the SDF	Milestone 1 & 2 available	Approved SDF	Milestone 3 & 4 available	Consultations with key stakeholders	Finalisation & Adoption of the SDF					

	Implementation of SDF(Planning model)		SDF Planning model implemented					500 000.00			
	% of Support given to Category B municipalities in implementing LUMS	New indicator	100% support given to Category B municipalities in implementing LUMS					300 000.00			
Land Use Survey/Land Audit	Availability of Land Use survey report	Data in Blouberg, Molemole & Aganang collected.	Land use survey report	Data collection in Lepelle-Nkumpi	Data collection in Lepelle-Nkumpi	Data collection in Polokwane	Consultations; finalisation & adoption land use survey report				
Development of LUMS implementation framework	Approved LUMS implementation framework	LUMS developed & promulgated	Implementation framework approved	Drafting of LUMS implementation framework	Consultations on the LUMS implementation framework	Finalisation & Adoption of the LUMS implementation framework					
		Officials, tribal officials trained		50% of Indunas trained	100% of Indunas trained	50% of Ward councillors trained	100% of Ward councillors trained	0			

Comprehensive Rural Development	Availability of area based plans		Area based plans developed	Consultations with local municipalities & key stakeholders Planning stage (Appointment of service provider)	Development of area based plans	Development of area based plans	Consultations; finalisation & adoption of the master plan				
Geographical Information system	Availability of GIS strategy	GIS software & equipment available	GIS strategy adopted	Planning stage	Development of GIS strategy & GIS upgrading	Development of GIS strategy & GIS upgrading	Finalisation & adoption of GIS strategy				
	GIS Upgraded			(Appointment of service provider)			GIS upgraded				
	Planning management tools for GIS	New indicator						800 000.00			
	Land Use Survey	Blouberg & Aganang digitised		Digitising for Molemole	Digitising for Lepelle-Nkumpi	Digitising for Polokwane	Finalisation & all cadastral info captured on system				

KPA: Good Governance

Outcome 9 Output: Deepen democracy through a refined Ward Committee model

Strategic objective:To engage programmes that foster participation, interaction and partnership												
Measurable objective:Enhance public participation and accountability												
Programm e/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets		
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3
Public participation	Development of Public Participation and Outreach Plan	% progress in the development of Public Participation and Outreach Plan	New indicator	100%	100%							
		% Compliance with Public Participation and Outreach Plan applicable for the period in question	New indicator	100%	50%	100%	100%	100%				
Good governance	Reporting to Portfolio Committees	# of reports to portfolio committees	12	12	3	3	3	3				
		# of quarterly reports to Portfolio cluster	4	4	1	1	1	1				
	Drawing of and implementation of departmental services standards	Availability of signed serve standads per department	Previous year's services standards	Availability of signed service standards	Availability of signed service standards							

		% of departmental compliance to service standards	100%	100%	100%	100%	100%	100%				
		% of quarterly assesment of service standards	100%	100%	100%	100%	100%	100%				

<div>1. Senior Manager</div> <div><div></div></div> <div>Date:</div> <div><div></div></div>	<div>1. Municipal Manager</div> <div><div></div></div> <div>Date:</div> <div><div></div></div>	<div>1. Executive Mayor</div> <div><div></div></div> <div>Date:</div> <div><div></div></div>
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	Implememting partner
Q 4	

this accomada
tes even
new
entrants

	Implementing partner
Q 4	
200 000	

270 000	IDC
	LIBSA, SEDA
25 000	
Opex	Department of Labour
	Implementing partner
Q 4	

	Implementing partner
Q 4	

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STRATEGIC SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12 FINANCIAL YEAR

KPA:Municipal Transformation and organisational Developement

Outcome 9 Output: Responsive, Accountable, Effective and Efficient Local Government System(Improving access to basic services)

Strategic objective:To become a regional information hub and e-municipality to enhance sustainable development

Measurable objective: To enhance productivity and technical capacity of human resources to facilitate service delivery.

Program me/Focus area	Proje ct	Key performance	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets				Imple memt
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3	Q 4	
Departmental performance management	Develo pment and review of SDBIPs	SDBIP developed and reviewed within timeframes	Last year's SDBIP available	1			1	1						
		# of SDBIP implementation reports	New indicator	4	1	1	1	1						
	Develo pment and review of depart mental operati onal plans	Availability of Departmental operational plans		2	1		1							
		% implementation of the operational plans		100%	100%	100%	100%	100%						
	Improvi ng Depart mental Perfor	Availability of job description per employee	Previous year's job decriptions	Job descriptions for all employees available	Job descriptions for all employees available	Job descriptions for all employees available	Job descriptions for all employees available	Job descriptions for all employees available						

	mance	Availability of signed performance plans per employee	Previous year's performance plans	Availability of signed performance plans per employee	Availability of signed performance plans per employee	Availability of signed performance plans per employee	Availability of signed performance plans per employee	Availability of signed performance plans per employee						All depart ments
		Number /% of employees with signed performance plans	New indicator	100%	100%	100%	100%	100%						All depart ments
		% of quarterly individual performance reviews conducted within time frames	100%	100%	100%	100%	100%	100%						All depart ments
Risk management	Implem entatio n of Risk Plan	% compliance to risk action plan	100%	100%	100%	100%	100%	100%						
Policy development and review	Develo pment and review of	# of new policies developed												

KPA: Municipal financial viability and management

Outcome 9 Output: Administrative and financial capability

Strategic objective:To attract, develop, manage, reward, engage and retain Capricorn District Municipality's employees to ensure that Municipality's strategic objectives are met; and help to make Capricorn District Municipality's the REAL employer of choice.

Measurable objective: To enhance productivity and technical capacity of human resources to facilitate service delivery.

Program me/Focus area	Proje ct	Key performa nce	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets				Imple memt
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3	Q 4	

Financial manageme nt	# of annual departmental cash flow projection compiled	Previous Year's Departmental Annual Financial Projection	1	1									
	# of departmental variance reports compiled and submitted	4	4	1	2	3	4						
	Cumulative % reduction in department specific overtime claims	New indicator	20%	35%	30%	20%	20%						
	# of departmental financial reports compiled and submitted by 10th of every new month	12	12	3	3	3	3						
	% under/over- spend by department	N/A	Within 5%	Within 5%	Within 5%	Within 5%	Within 5%						

	Mid year budget review	Availability of departmental mid-year budget review by Jan	Previous Year's Mid-Year Budget review	Availability of departmental mid-year budget			Availability of departmental mid-year budget							
		Availability of draft annual baseline for next financial year by March	Previous year's departmental draft annual baseline	Availability of draft annual baseline for next financial year by March				Availability of draft annual baseline for next financial year by March						
	Addressing Audit Queries	Turn around time in responding to internal audit queries	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days						
		% reduction in department specific AG queries	New indicator	100%	100%	100%	100%	100%						

KPA: Basic service delivery

Outcome 9 Output: Responsive, Accountable, Effective and Efficient Local Government System(Improving access to basic services)

Strategic objective: To attract, develop, manage, reward, engage and retain Capricorn District Municipality's employees to ensure that Municipality's strategic objectives are met; and help to make Capricorn District Municipality's the REAL employer of choice and to provide support and auxilliary services to all Departments and the Political Component of the Municipality

Measurable objective: To enhance productivity and technical capacity of human resources to facilitate service delivery.

Program me/Focus area	Proje ct	Key performa nce	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets				Imple memt
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3	Q 4	

CCS -21 Job Evaluation	To attract and endeavour to retain competent human capital	Milestones covered in the implementation of the project	New Indicator	100%	Drafting of Terms of Reference for the project (10%)	Approval of Terms of Referencing and tendering (30%)	Contracting and monitoring of Service Provider (50%)	Analysis of Job Evaluation outcomes and implementation of recommendations (100%)	500 000	125 000	125 000	125 000	125 000	Supply Chain Management; All departments
		% of Job Evaluation recommendations implemented	New Indicator	100%	25%	50%	75%	100%						All departments
Staff Provisioning		Compliance to staff provisioning plan/cycle	Organogram available and approved	100%	100%	100%	100%	100%						All departments
		Job descriptions aligned to the organogram	New Indicator	100%	100%	100%	100%	100%						All departments
		% of posts filled within 90 days	New Indicator	100%	70%	80%	90%	100%						All departments
		% progress in finalising Municipal health Services' and DWAF personnel integration plan	New Indicator	100%	80%	85%	90%	100%						Infrastructure Dept

E-Recruitment	To attract and endeavour to retain competent human capital	Milestones covered in the implementation of the project	New Indicator	100%	Drafting of Terms of Reference for the project (10%)	Approval of Terms of Referencing and tendering (30%)	Contracting and monitoring of Service Provider (50%)	Analysis of the District HRD Strategy outcomes and implementation of recommendations (100%)	300 000	75 000	75 000	75 000	75 000	Supply Chain Management; All departments
		% of users utilising the on-line recruitment system	New Indicator	50%	10%	15%	30%	50%						
		% reduction in recruitment turn aroundtime	New Indicator	20%	5%	10%	15%	20%						
Employment Equity Plan	To attract and endeavour to retain competent human capital	% progress in the review and Implementation of the Employment Equity Plan	New Indicator	50%	50%	50%	50%	50%						All departments
		# of employment equity reports compiled and submitted	4	4	1	1	1	1						All departments

		% compliance in the implementation of the Municipal Employment Equity Act	New Indicator	100%	100%	100%	100%	100%						All departments
CCS -23 Training		% of training programmes requested by municipal departments that are conducted	New Indicator	100%	25%	50%	75%	100%	2 000 000.00	500 000	500 000	500 000	500 000	All departments
		% of targeted CDM employee training beneficiaries that are actually trained	New Indicator	100%	25%	50%	75%	100%						All departments
		% improvement in CDM employees' performance due to training	New Indicator	100%	25%	50%	75%	100%						All departments
		% of targeted CDM Councilors that are actually receive training	New Indicator	100%	25%	50%	75%	100%	1 000 000.00	250 000	250 000	250 000	250 000	chief whip's office; Speakers' office; IGR

		# of Councilor Training Programmes implemented	New Indicator	100%	25%	50%	75%	100%						
CCS-24 Councilors' Training	To attract and endeavour to retain competent human capital	% of targeted CDM Employees that actually receive Induction	New Indicator	100%	85%	90%	95%	100%	40 000					
		% of targeted CDM Councilors that actually receive Induction	New Indicator	100%	85%	90%	95%	100%	300 000.00	75 000	75 000	75 000	75 000	HR Unit; Speakers' office
CCS -25 Internal Bursary Fund	To attract and endeavour to retain competent human capital	# of Internal bursary beneficiaries	35	40		Advertising and receiving of internal bursary applications		40 internal bursary applicants awarded bursaries	900 000	225 000	225 000	225 000	225 000	All departments
		Frequency of bursary beneficiaries' course programmes' performance reports	New Indicator	100%	25%	50%	75%	100%						

		# of bursary beneficiaries' supervisors' reports on the job performance	New Indicator	100%	25%	50%	75%	100%						
		% in progress for usage of S&T internal bursary funds	New indicator	100%	25%	50%	75%	100%						
CCS - 26 External Bursary Fund	To attract and endeavour to retain competent human capital	% of people actually assisted in the district	New Indicator	100%	25%	50%	75%	100%	600 000.00	150 000.00	150 000.00	150 000.00	150 000.00	All departments
		Frequency of bursary beneficiaries' course programmes' performance reports	New Indicator	100%	25%	50%	75%	100%						All departments
Benefits Administration	To attract and endeavour to retain competent	% of salary/benefits queries resolved before the next payroll run	New indicator	100%	100%	100%	100%	100%						All departments

Benefits Claims	ent human capital	% of benefits claims that are correctly filled that get paid as scheduled	New indicator	100%	100%	100%	100%	100%						All departments
Occupational Health and Safety	To enhance productivity and technical capacity of human resour	% implementation and compliance with the evacuation plan	updated evacuation plan	100%	100%	100%	100%	100%	1 00 000.00	25 000.00	25 000.00	25 000.00	25 000.00	All departments
		% of OHS committee recommendations implemented	New Indicator	100%	100%	100%	100%	100%						All departments
		# of CDM personnel trained on health and safety awareness	None	300		100	100	100						HR Unit
		# of work related accidents reported and attended to	New Indicator	0	0	0	0	0						All departments

		% compliance with OHS standards and procedures	85%	100%	85%	90%	100%	100%						All departments
		% cases against the municipality for contravening OHS Regulations	New indicator	100%	25%	50%	75%	100%						All departments; Legal unit
Managing the Functionality of the LLF	To enhance productivity and technical capacity of human resources to facilitate service delivery	# of LLF meetings held.	12	12	3	3	3	3						HR unit
		% LLF resolutions implemented	65%	85%	65%	70%	80%	85%						HR unit
		# of RBO (Teambuilding) workshops for CDM employees	0	1	0	0	0	1	100 000.00				100 000.00	HR unit
SALGA Affiliation Management		% of wage bill paid to SALGA	6%	6%				6%	1 100 000.00				1 100 000.00	HR unit
Managing workplace discipline	To enhance productivity and technical capacity of human	% compliance with disciplinary procedures requirements	80%	100%	80%	100%	100%	100%	800 000.00	200 000.00	200 000.00	200 000.00	200 000.00	All department
		% of disciplinary cases reported	100%	100%	100%	100%	100%	100%	0	0	0	0	0	All departments

	resources to facilitate service delivery	% compliance with disciplinary procedures requirements	80%	100%	80%	100%	100%	100%	0	0	0	0	0	All departments
		% of disciplinary cases reported	100%	100%	100%	100%	100%	100%	0	0	0	0	0	All departments
		% of disciplinary cases resolved within 3 months	New Indicator	50%	50%	50%	50%	50%	0	0	0	0	0	All departments
HR Policies & conditions of Service	To enhance productivity and technical capacity of human resources to facilitate service delivery	% municipal compliance with HR Policies and Conditions of Service	new indicator	100%	100%	100%	100%	100%	0	0	0	0	0	HR unit
		% of new employees inducted on HR policies and conditions of Service	40%	70%	40%	50%	60%	70%	0	0	0	0	0	HR unit

		% of new employees who receive the re-packaged HR policies, conditions of Service & collective agreements	0%	90%	60%	80%	90%	100%	50 000.00	12 500.00	12 500.00	12 500.00	12 500.00	HR Unit
District-wide bursary	To enhance productivity and technical capacity of human resources to facilitate service delivery	% implementation of the district-wide policy	new indicator	100%	100%	100%	100%	100%	600 000.00			600 000.00		Local Municipalities ; IGR Unit
		# of persons benefitting from the bursary programme	20	20	20	20	20	20						
		Availability of reports from bursary beneficiaries' institutions	new indicator	4	1	1	1	1						
District HRD Strategic plan	To enhance productivity and technical capacity of human resources	% Milestones covered in the implementation of the project(District HRD Strategy)	New Indicator	100%	Drafting of Terms of Reference for the project (10%)	Approval of Terms of Referencing and tendering (30%)	Contracting and monitoring of Service Provider (50%)	Analysis of the District HRD Strategy outcomes and implementation of recommendations (100%)	200 000.00	50 000.00	50 000.00	50 000.00	50 000.00	Supply Chain Management; All departments

	es to facilitate service delivery	% of HRD Strategy recommendations implemented	New Indicator	100%	25%	50%	75%	100%	0	0	0	0	0	All departments
Workplace Skills Plan	To enhance productivity and technical capacity of human resources to	% compliance with HRD Strategic plan	New indicator	100%		70%	90%	100%	0	0	0	0	0	Local Municipalities ; IGR Unit
		# of reports on HRD implementation		12	3	3	3	3	0	0	0	0	0	Local Municipalities ; IGR Unit
	To enhance productivity and technical capacity of human resources to facilitate service delivery	Availability of annual WSP	Annual WSP for previous year submitted	Submission of annual WSP by June 2010	Submission of annual WSP by June 2011				0	0	0	0	0	HR unit
		% compliance to Skills Development Plan	100%	100%	100%	100%	100%	100%	0	0	0	0	0	HR unit
		% alignment of the organisational structure to the IDP	New Indicator	100%	20%	60%	80%	100%	0	0	0	0	0	HR unit; strategy and planning
OD& Change Management	To enhance productivity and technical capacity of human resources to facilitate service delivery	# of OD activities implemented within the organisation	4	8	2	2	2	2	600 000.00	150 000.00	150 000.00	150 000.00	150 000.00	All departments

	technical capacity of human resources to facilitate service delivery	% OD intervention recommendations implemented	New Indicator	65%	25%	40%	65%		0	0	0	0	0	All departments
OD& Change Management Consultant		Milestones covered in the implementation of the project	New Indicator	100%	Drafting of Terms of Reference for the project (10%)	Approval of Terms of Referencing and tendering (30%)	Contracting and monitoring of Service Provider (50%)	Analysis of the OD & Change Management outcomes and implementation of recommendations (100%)	1 000 000.00	250 000.00	250 000.00	250 000.00	250 000.00	Supply Chain Management; All departments
		% of OD & Change Management recommendations implemented	New Indicator	100%	25%	50%	75%	100%	0	0	0	0	0	All departments
Employee Wellness Programme	To enhance productivity and technical capacity of human resources to facilitate	% progress in implementing employee wellness programme	Implemented employee wellness program	100%	25%	50%	75%	100%	1 350 000.00	337 500.00	337 500.00	337 500.00	337 500.00	All departments
		% of deserving CDM employees benefitting in the programme	New Indicator	100%	100%	100%	100%	100%	0	0	0	0	0	All departments

Contract Management	Agreements/contracts drafted and finalised in terms of instructions and all signed by both	% of contracts and agreements drafted on behalf of the municipality	Agreements/contracts drafted and finalised in terms of instructions and all signed by both parties	100% Agreements/contracts drafted and finalised in terms of instructions and all signed by both parties	100% of contracts and agreements drafted on behalf of the municipal	100% of contracts and agreements drafted on behalf of the municipal	100% of contracts and agreements drafted on behalf of the municipal	100% of contracts and agreements drafted on behalf of the municipal	0	0	0	0	0	
Litigation	100% compliance with litigation and settlement process	% of legal action on behalf of the Municipality instituted and finalised	100% compliance with litigation and settlement processes	100% compliance with litigation and settlement processes	100%	100%	100%	100%	0	0	0	0	0	
Legal opinion	Provide legal updates on pertinent issues	% of legal opinions and advisory services provided to the Municipality	Quality legal opinion provided both orally and in writing	100% legal updates on pertinent issues given to the Municipality	100% of legal opinions and advisory services provided	100% of legal opinions and advisory services provided	100% of legal opinions and advisory services provided	100% of legal opinions and advisory services provided	0	0	0	0	0	
Legislative Drafting	To promote access to information in terms of Promotion of Access	% in development of PAIA Manual	PAIA manual not in place	100% Implementation of PAIA manual	30% development of PAIA manual	60% consultation on PAIA manual	80% Draft manual available	100% implementation	0	0	0	0	0	

Develop vehicle provisioning and maintenance plan		% in maintenance of municipal vehicles and are available for use by the Municipality	Developed vehicle provisioning and maintenance plan	100% Implementation and management of provisioning and maintenance of vehicles	100% Implementation and management of provisioning and maintenance of vehicles	100% Implementation and management of provisioning and maintenance of vehicles	100% Implementation and management of provisioning and maintenance of vehicles	100% Implementation and management of provisioning and maintenance of vehicles	0	0	0	0	0	
Implement building maintenance plan		% in maintenance of offices and buildings in line with the maintenance plan	building maintenance plan available	100% Implementation of building maintenance plan	100% progress in the implementation of building maintenance plan	100% progress in the implementation of building maintenance plan	100% progress in the implementation of building maintenance plan	100% progress in the implementation of building maintenance plan	0	0	0	0	0	
Build new offices for Molemole East satellite office		Refurbish and acquire new office space	Assessment of the current office	Manage Satelite office buildings					0	0	0	0	0	
Procurement of office furniture		% in provision of adequate and usable furniture in all offices	Management and procurement of furniture	100% adequate and usable furniture available in all offices	100% adequate and usable furniture available	100% adequate and usable furniture available	100% adequate and usable furniture available	100% adequate and usable furniture available	0	0	0	0	0	
Improve the effectiveness of the telephone system		% in reliable and efficient telecommunication service	Management of the current telecommunication systems	100% new telephone system replaced					0	0	0	0	0	

Provide physical security services to all municipal buildings and assets		% in Effectiveness of Security services	Management of the Security services	100% Management of the Security services	100% Management of the Security services	100% Management of the Security services	100% Management of the Security services	100% Management of the Security services	0	0	0	0	0	
Implementation of the new network system		% in Upgrading of the current network at infrastructure	Limited network	100% upgraded network at infrastructure	25% progress in upgrading network at infrastructure	50% progress in upgrading network at infrastructure	75% progress in upgrading network at infrastructure	100% network at infrastructure upgraded	0	0	0	0	0	
Procurement of the new Server Rack		Implementation of the new Server rack	Decentralised Servers	100% Server rack installed and managed					0	0	0	0	0	
Management of the application system		% in implementation and management of the Disaster application system	Procurement of the new disaster system	100% implementation of the new system	25% progress in implementation and management of the disaster application system	50% progress in implementation and management of the disaster application system	75% progress in implementation and management of the disaster application system	100% progress in implementation and management of the disaster application system	0	0	0	0	0	
Procurement of the new financial system		% in implementation and management of the financial system	Procurement of the new financial system	100% implementation of the new system	25% implementation and management of the financial system	50% implementation and management of the financial system	75% implementation and management of the financial system	100% implementation and management of the financial system	0	0	0	0	0	

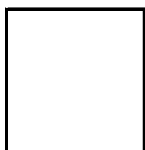
Develop a plan to workshop employees on IT Policies		Develop a plan to workshop employees on IT Policies	Approved Policies	100% workshop conducted	Workshop on IT Policies conducted				Opex	0	0	0	0	0
Develop a plan to implement IT risks		Implementation of IT Risks recommendations	New IT risks recommendations	100% risks recommendation implemented	100% risks recommendation implemented	100% risks recommendation implemented	100% risks recommendation implemented	100% risks recommendation implemented	0	0	0	0	0	
Develop a plan to implement IT audit Query		Implementation of IT audit query	New IT query	100% of IT Audit Queries addressed	100% of IT Audit Queries addressed	100% of IT Audit Queries addressed	100% of IT Audit Queries addressed	100% of IT Audit Queries addressed	0	0	0	0	0	
To have and manage offsite storage of records to ensure compliance to records Act		% in Management of offsite records	100% in Implementation of offsite records	100% Management of offsite records	100% Management of offsite records	100% Management of offsite records	100% Management of offsite records	100% Management of offsite records	400 000	100 000	100 000	100 000	100 000	
Assessment of registry Report on compliance	Ensure that all local municipalities have approved file plan	% in implementation of file plan in all LM's	10% implementation- one local municipality has got a file plan	10% implementation of file plan in all LMs	2% implementation of file plan in all LMs	5% implementation of file plan in all LMs	7% implementation of file plan in all LMs	10% implementation of approved file plan	Opex					

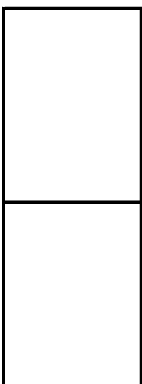
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	Outreach Plan	% Compliance with Public Participation and Outreach Plan applicable for the period in question	New indicator	100%	50%	100%	100%	100%						
Good governance	Reporting to Portfolio Committees	# of reports to portfolio committees	12	12	3	3	3	3						
		# of quarterly reports to Portfolio cluster	4	4	1	1	1	1						
	Drawing of and implementation of departmental services standards	Availability of signed service standards per department	Previous year's services standards	Availability of signed service standards	Availability of signed service standards									
		% of departmental compliance to service standards	100%	100%	100%	100%	100%	100%						
		% of quarterly assesment of service standards	100%	100%	100%	100%	100%	100%						

1. Senior Manager <hr/> Date: <hr/>	1. Municipal Manager <hr/> Date: <hr/>	1. Executive Mayor <hr/> Date: <hr/>
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STRATEGIC SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12 FINANCIAL YEAR

KPA:Municipal Transformation and organisational Development

Outcome 9 Output:Implement a differentiated approach to municipal financing, planning and support

Strategic objective:

Measurable objective:To enhance sound financial management by providing quality budget reports on a monthly basis

Program me/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets			
					Q 1	Q 2	Q3	Q 4		Q 1	Q 2	Q3	Q 4
Departmental performance management	Development and review of SDBIPs	SDBIP developed and reviewed within timeframes	Last year's SDBIP available	1			1	1					
		# of SDBIP implementation reports	New indicator	4	1	1	1	1					
	Development and review of departmental operational plans	Availability of Departmental operational plans		2	1		1						
		% implementation of the operational plans		100%	100%	100%	100%	100%					

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		# of old policies reviewed											
KPA: Municipal financial viability and management													
Outcome 9 Output: Administrative and financial capability													
Strategic objective: Provide sound financial management													
Measurable objective: To provide effective and efficient departmental financial management													
Program me/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets			
					Q 1	Q 2	Q3	Q 4		Q 1	Q 2	Q3	Q 4
Departmental financial management	financial reporting/ management	# of annual departmental cash flow projection compiled	Previous Year's Departmental Annual Financial Projection	1	1								
		# of departmental variance reports compiled and submitted	4	4	1	2	3	4					
		Cumulative % reduction in department specific overtime claims	New indicator	20%	35%	30%	20%	20%					

	# of departmental financial reports compiled and submitted by 10th of every new month	12	12	3	3	3	3					
	% under/over-spend by department	N/A	Within 5%	Within 5%	Within 5%	Within 5%	Within 5%					
Mid year budget review	Availability of departmental mid-year budget review by Jan 2012	Previous Year's Mid-Year Budget review	Availability of departmental mid-year budget			Availability of departmental mid-year budget						
	Availability of draft annual baseline for next financial year by March	Previous year's departmental draft annual baseline	Availability of draft annual baseline for next financial year by March			Availability of draft annual baseline for next financial year by March						

	Addressing Audit Queries	Turn around time in responding to internal audit queries	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days					
		% reduction in department specific AG queries	New indicator	100%	100%	100%	100%	100%					

KPA: Basic service delivery

Outcome 9 Output: Responsive, Accountable, Effective and Efficient Local government system

Strategic objective: Provide sound financial management

Measurable objective: Ensure 100% effective, efficient and timely implementation of payroll, • To ensure financial security by having positive cash position June 2012, To ensure 100% implementation of Accounts Payable by June 2012, To provide proper plan for procurement of quality goods and services at time and value for the MTEF Period and To ensure that all goods and services are procured in accordance with SCM policies and regulations

Program me/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets			
					Q 1	Q 2	Q3	Q 4		Q 1	Q 2	Q3	Q 4
Revenue management	Revenue Collection	Review the organizational structure in line with water function	New indicator	water services structure reviewed	Develop business processes		Develop the structure for water function	Employ staff in vacant positions					

	Linking of systems between the district and local municipalities			system linkage integration plan available		Get Consultants for both systems to develop the integration plan.							
		% in Enforcement of credit control and tariff by-laws once promulgated.	New indicator	credit control and tariff by-laws enforced in communities			Monitor the collection of revenue processes						
	To ensure money collected is deposited and correctly accounted for in the municipal books		New indicator				Monitor the collection of revenue processes						
		Review the Revenue Enhancement Strategy			Promulgation and Enforcement of by-laws, tariff structure and policies								

		# of accurate budget reports submitted to management and mayoral committee			3 monthly reports submitted to management and mayoral	3 monthly reports submitted to management and mayoral	3 monthly reports submitted to management and mayoral	3 monthly reports submitted to management and mayoral					
		% spending on opex and capex budget.			25% budget spent	50% budget spent	75% budget spent	100% budget spent					
		Unqualified audit opinion	disclaimer	Unqualified opinion									
	Asset management	% of GRAP compliant Asset Register	80% compliant Fixed Asset Register	100% Grap compliant asset register	100%	100%	100%	100%					
	Expenditure management	% salaries & benefits paid on time	99% salaries and benefits pain on time	100% salaries & benefits paid on time	100%	100%	100%	100%					
	Creditors Management	% of creditors payments within 30 days	90% payments of creditors on time	100% payment of creditors within 30days	100%	100%	100%	100%					

	monitoring of FMG and MSIG utilisation	% of FMG utilised as projected	100%	100%	25%	25%	25%	25%					
		# of FMG and MSIG utilisation reports	12	12	3	3	3	3					
	Cash and Grant Management	% reduction in petty cash replenishments	100%	100%	100%	100%	100%	100%					
		% in compliance with petty cash disbursement regulations	100%	100%	100%	100%	100%	100%					
	cost recovery	% in implementing the cost recovery procedures	New indicator	40%	10%	20%	30%	40%					
	Reconciliations of income and payments due to CDM	# of monthly CDM creditors/debtors reconciliations	12	12	3	3	3	3					

	customer care	Frequency of updating consumer database in a year	1	1				database updated					
		% progress in establishing effective customer queries and complaints procedures systems											
	sundry income	# of monthly tender documents sales	12	12	3	3	3	3					
		R-value targeted from tender documents sales											
		mothly direct deposits reconcilliati ons reports	12	12	3	3	3	3					

	Reconciliat ion of other third party payments	# of monthly reconciliatio ns	12	12	3	3	3	3					
		frequency of reconciling investment register	12	12	3	3	3	3					
		% of investment income targeted											
	Demand manageme nt	% in the developme nt of procureme nt schedule	10/11 procurement schedule available	100%				100%					
		% in compleanc e with petty procureme nt schedule	50%	100%	100%	100%	100%	100%					

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	Logistics manageme nt	# of stock takings done	12	12	3	3	3	3					
		% progress in implem enti ng electronic stock taking	100%	100%	100%	100%	100%	100%					
		% reduction in stock losses recorded	65%										
		# of inventory manageme nt reports	4	4	1	1	1	1					

	service provider monitoring	% of monitoring service providers delivering poor/quality service on time	75%	100%	25%	50%	75%	100%					
		# of reports compiled for updating and reporting on defaulting service providers	2	2		1 midyear report		1 annual report					
		# of evaluation reports completed and submitted to adjudication	12	12	3	3	3	3					

		# of adjudication reports completed and submitted for approval/appointments	12	12	3	3	3	3					
	disposal management	% progress in implementing disposal management within Asset management Policy	New indicator	100%	25%	50%	75%	100					
		% of compliance with CDM disposal strategy/policy on disposed assets	New indicator	100%	100%	100%	100%	100%					

	Budgetary reporting	# of budget statements to management, the Accounting Officer and Mayor	12	12	3	3	3	3					
		% accuracy of submitted monthly statements	70%	100%	100%	100%	100%	100%					
		# of Submissions of budget returns to treasury	12	12	3	3	3	3					
		Turnaround time in resolving budgetary issues	30 days	30 days	30 days	30 days	30 days	30 days					
		% compliance with the MFMA implementation plan	50%	100%	100%	100%	100%	100%					

[illegible]

		Frequency of reconciling investment register	12	12	3	3	3	3					
	accounts payable	% accuracy of reconciliation of Salary Control Account	100%	100%	100%	100%	100%	100%					
		Frequency of Salary Control Account reconciliation	12	12	3	3	3	3					
		# of Reconciliations of creditors accounts	12	12	3	3	3	3					
		Turnaround time in updating filing system	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly					

[illegible]

KPA: Spatial analysis and Rationale													
Outcome 9 Responsive, Accountable, Effective and Efficient Local government system													
Strategic objective:Provide sound financial management													
Measurable objective:													
Program me/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets			
					Q 1	Q 2	Q3	Q 4		Q 1		Q3	Q 4
KPA: Good Governance													
Outcome 9 Responsive, Accountable, Effective and Efficient Local government system													
Strategic objective:Provide sound financial management													
Measurable objective:To enhance sound financial management by providing quality budget reports on a monthly basis.													
Program me/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets			
					Q 1	Q 2	Q3	Q 4		Q 1		Q3	Q 4
Public participation	Development of Public Participation and Outreach Plan	% progress in the development of Public Participation and Outreach Plan	New indicator	100%	100%								

		% Compliance with Public Participati on and Outreach Plan applicable for the period in question	New indicator	100%	50%	100%	100%	100%					
Good governanc e	Reporting to Portfolio Committee s	# of reports to portfolio committees	12	12	3	3	3	3					
		# of quarterly reports to Portfolio cluster	4	4	1	1	1	1					
	Drawing of and implement ation of departmen tal services standards	Availability of signed service standards per departmen t	Previous year's services standards	Availability of signed service standards	Availability of signed service standards								
		% of departmen tal compliance to service standards	100%	100%	100%	100%	100%	100%					

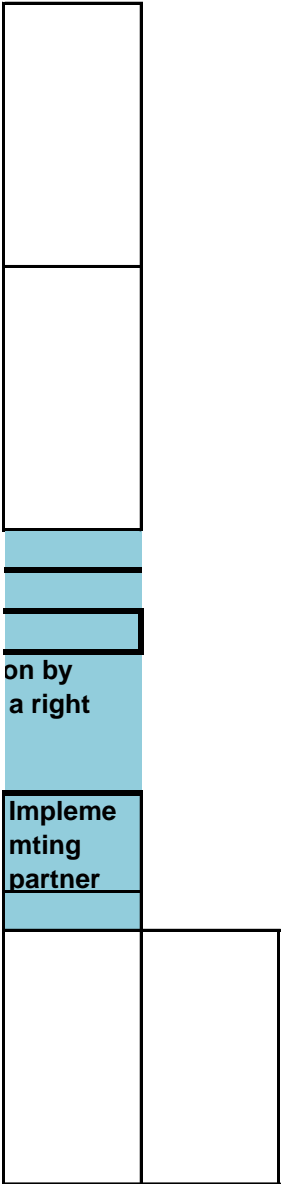
		% of quarterly assessment of service standards	100%	100%	100%	100%	100%	100%					
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<div>1. Senior Manager</div> <div>_____</div> <div>Date: _____</div> <div>_____</div>	<div>1. Municipal Manager</div> <div>_____</div> <div>Date: _____</div> <div>_____</div>	<div>1. Executive Mayor</div> <div>_____</div> <div>Date: _____</div> <div>_____</div>
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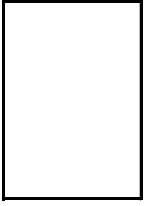
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STRATEGIC SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12 FINANCIAL YEAR

KPA:Municipal Transformation and organisational Developement

Outcome 9 Output: Responsive, Accountable, Effective and Efficient Local Government System(Improving access to basic services)

Strategic objective:To manage the conservation and protection of the environment to ensure sustainable development and use of natural resources

Measurable objective:

[illegible]

		Availability of signed performance plans per employee	Previous year's performance plans	Availability of signed performance plans per employee	Availability of signed performance plans per employee	Availability of signed performance plans per employee	Availability of signed performance plans per employee	Availability of signed performance plans per employee						
		Number /% of employees with signed performance plans	New indicator	100%	100%	100%	100%	100%						
		% of quarterly individual performance reviews conducted within time frames	100%	100%	100%	100%	100%	100%						
Risk management	Implementation of Risk Plan	% compliance to risk action plan	100%	100%	100%	100%	100%	100%						
Policy development and review	Development and review of policies	Number of new policies developed	As requested											
		# of old policies reviewed	11 Policies	11 of old policies reviewed			11 policies							

KPA: Municipal financial viability and management

Outcome 9 Output: Administrative and financial capability

Strategic objective: To manage the conservation and protection of the environment to ensure sustainable development and use of natural resources

Measurable objective:

Program me/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets				Implementation
					Q 1	Q 2	Q3	Q 4		Q 1		Q3	Q 4	
Departmental performance management	Financial reporting/management	# of annual departmental cash flow projection compiled	Previous Year's Departmental Annual Financial Projection	1	1									
		# of departmental variance reports compiled and submitted	4	4	1	2	3	4						
		Cumulative% reduction in department specific overtime claims	New indicator	20%	35%	30%	20%	20%						
		# of departmental financial reports compiled and submitted by 10th of every new month	12	12	3	3	3	3						
		% under/over-spend by department	N/A	Within 5%	Within 5%	Within 5%	Within 5%	Within 5%						

	Mid year budget review	Availability of departmental mid-year budget review by Jan	Previous Year's Mid-Year Budget review	Availability of departmental mid-year budget			Availability of departmental mid-year budget							
		Availability of draft annual baseline for next financial year by March	Previous year's departmental draft annual baseline	Availability of draft annual baseline for next financial year by March				Availability of draft annual baseline for next financial year by March						
	Addressing Audit Queries	Turn around time in responding to internal audit queries	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days						
		% reduction in department specific AG queries	New indicator	100%	100%	100%	100%	100%						

KPA: Basic service delivery

Outcome 9 Output: Responsive, Accountable, Effective and Efficient Local Government System(Improving access to basic services)

Strategic objective: To manage the conservation and protection of the environment to ensure sustainable development and use of natural resources

Measurable objective: To render environmental management services in CDM by managing the conservation and protection of the environment and ensuring sustainable development and use of natural resources

Program me/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets				Implementation
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3	Q 4	

	Availability of Environmental Management services implementation Plan	# of landfill sites Established		3 three landfill sites established by June 2012	construction on one landfill site in	construction on one landfill site in	construction on one landfill site in	3 landfill sited constructed	21 339 507.56	5 339 507.56	10 000 000.00	6 000 000.00		
		% in Management of three competed landfill sites		100%				100%	1.5 M					
		Community waste collection programme		2 LMs		1	1		5,4M					
		Implementatio n of air quality monitoring and management programme		Installation of sampling equipment	1	1	1	1	150 000.00					

		Environmental Awareness training for 60 CDM staff	New indicator	60 staffmembers trained	30 CDM staff members trained	30 CDM staff members trained			200 000.00					
		Environmental Eco-school Education programme			1	1	1	1	130 000.00					
		Cleaning of cemeteries	New indicator						1 265 000.00					
		Training programme for CDM and LM officials as safety officers		12 officials	6	6			14 000.00					
	Availability of Environmental Health services implementation Plan	Food quality monitoring programme		5800	1450	1450	1450	1450	200 000.00					
		Water quality monitoring programme		4800	1200	1200	1200	1200	0					

		Waste management monitoring programme		600	150	150	150	150	0					
		Communicable disease control programme		360	90	90	90	90						
		# of premises inspected for Environmental health		60 premises to be inspected by June 2012	15 premises inspected	15 premises inspected	15 premises inspected	15 premises inspected						
		Municipal health education							100 000.00					
		% in municipal health compliance							50 000.00					
		# of more pads planted for cholera monitoring	New indicator	30 more pads planted for cholera monitoring				30 more pads planted for cholera monitoring	50 000.00					

	Emergency response	100% response to all incidents	100%	100%	100%	100%	100%	100%	Opex	0	0	0	Opex	
		Multi seater vehicle procured	New indicator	1 multi seater procured Completion of project	Submit specification for advert	Vehicle procured	Complete	Complete	500 000	0	0	0	####	
		Disaster relieve material and shelters	New indicator		Submit specification for advert	Procure relieve material and shelters from supplier			500 000.00	0	0	0	####	
		2 (two) fire prevention vehicles procured	New indicator	2 fire prevention vehicles procured by December 2011	Submit specification for advert	Vehicles procured	Complete	Complete	424 521	0	0	0	####	
		# of mobile radios procured	New indicator	20 mobile radios for vehicles procured by July 2012	Submit specification for advert	Mobile radios procured	Complete	Complete	100 000	0	0	0	####	

		Training of community, volunteers, councillors and Snr. managers	New indicator	40 people	10	10	10	10	200 000					
		Call points	New indicator						100 000.00					
		Disaster plans, District and LM's	4	4 local municipalities(1 per local municipality)	1	1	1	1	50 000					
To plan projects and unit programmes	Personnel development	Standard levelling at fire fighter level and disaster unit	As requested	6 fire fighters / annum to min level, all disaster unit				6	Opex					
		SABS and NFPA codes licenses							15 000.00					
Improve Disaster and Fire Risk Reduction		# of Fire & Disaster Awareness's held	2010/11 figures	176 in all local municipalities	44	44	44	44	Opex					

		# of Fire prevention inspections held	2010/11 figures	576 in all local municipalities	144	144	144	144	OPEX					
Fire safety week and international disaster day		Stage World disaster day event	World disaster day event held	1 disaster day event held			Preparation of world disaster day	1 disaster day event held	100 000.00				50 000.00	
		Plan Fire safety week	Fire safety week held	Fire safety week held			Preparation of fire safety week	fire safety week held					50 000.00	
To plan projects and unit programs	institutional capacity	# of Advisory forum held	20		5	5	5	Opex						
		Improving disaster and emergency response through staffing and standard levelling		Vacated filled within 3 months Train / mentor officers	Within 3 months ongoing	Within 3 months ongoing	Within 3 months ongoing	Within 3 months ongoing	0					

		Capacity building programme for Cllrs, volunteers and officials	276 volunteers trained previously	120 Cllrs, volunteers and officials to be trained by June 2012	-	60 Cllrs, volunteers and officials trained	60 Cllrs, volunteers and officials trained		200 000.00					
To improve the condition and accessibility of community facilities	Availability of a Sport, Recreation, Arts and Culture and Crime	# of community facilities refurbished	4 community facilities	4 community facilities refurbished	Refurbishment of Mafefe stadium and Mamaolo Hall	Refurbishment of Ga-Mothapo Satellite Academy of Sport	Refurbishment of Komaneng Hall	Monitoring of identified projects	500 000	200 000	100 000	100 000	100 000	
		# of Staging of sport, recreation, and support O R Tambo games		4 sporting events to be held and supporting of OR Tambo games	1	1	1	1	350 000.00					
		% of Support for Siyadlala Mass Participation Programme		100%	100%	100%	100%	100%	150 000.00					
		# of events hosted and supporting arts and culture events		15 events	5	3	3	4	143 562.38					

		% in Co-ordination and support for crime prevention		100%	100%	100%	100%	100%	100 000.00					
		% of support given to education and efforts to fight against substance abuse and teenage pregnancy		100%	100%	100%	100%	100%	100 000.00					
		# of of community libraries constructed	New indicator	3 ommunity libraries constructed	Confirmation of donation by sponsor Identification of location within targeted SCM processes	Appointment of service provider	Appointment of service provider	3	2,051 824.00					

KPA: Local Economic Development

Outcome 9 Output: Responsive, Accountable, Effective and Efficient Local Government System(Improving access to basic services)

Strategic objective: To manage the conservation and protection of the environment to ensure sustainable development and use of natural resources

Measurable objective: To render environmental management services in CDM by managing the conservation and protection of the environment and ensuring sustainable development and use of natural resources

Program me/Focus area	Project	Key performanc e Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets				Imple memti ng
					Q 1	Q 2	Q3	Q 4		Q 1		Q3	Q 4	

KPA: Spatial analysis and Rationale

Outcome 9 Output: Responsive, Accountable, Effective and Efficient Local Government System(Improving access to basic services)

Strategic objective: To manage the conservation and protection of the environment to ensure sustainable development and use of natural resources

Measurable objective: To render environmental management services in CDM by managing the conservation and protection of the environment and ensuring sustainable development and use of natural resources

Program me/Focus area	Project	Key performanc e Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets				Imple memti ng
					Q 1	Q 2	Q3	Q 4		Q 1		Q3	Q 4	

KPA: Good Governance

Outcome 9 Output: Responsive, Accountable, Effective and Efficient Local Government System(Improving access to basic services)

Strategic objective: To manage the conservation and protection of the environment to ensure sustainable development and use of natural resources

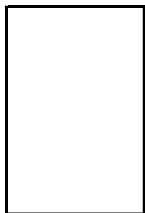
Measurable objective: To render environmental management services in CDM by managing the conservation and protection of the environment and ensuring sustainable development and use of natural resources

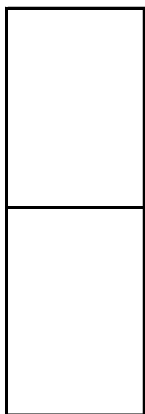
Program me/Focus area	Project	Key performanc e Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets				Imple memti ng
					Q 1	Q 2	Q3	Q 4		Q 1		Q3	Q 4	

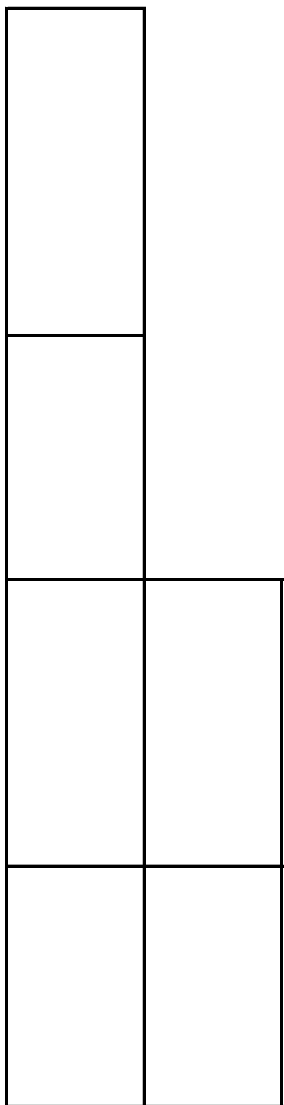
Public participation	Development of Public Participation and Outreach Plan	% progress in the development of Public Participation and Outreach Plan	New indicator	100%	100%									
		% Compliance with Public Participation and Outreach Plan applicable for the period in question	New indicator	100%	50%	100%	100%	100%						
Good governance	Reporting to Portfolio Committees	# of reports to portfolio committees	12	12	3	3	3	3						
		# of quarterly reports to Portfolio cluster	4	4	1	1	1	1						
	Drawing of and implementation of departmental services standards	Availability of signed service standards per department	Previous year's services standards	Availability of signed service standards	Availability of signed service standards									
		% of departmental compliance to service standards	100%	100%	100%	100%	100%	100%						

		% of quarterly assesment of service standards	100%	100%	100%	100%	100%	100%						
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<div>1. Senior Manager</div> <div>_____</div> <div>Date: _____</div> <div>_____</div>	<div>1. Municipal Manager</div> <div>_____</div> <div>Date: _____</div> <div>_____</div>	<div>1. Executive Mayor</div> <div>_____</div> <div>Date: _____</div> <div>_____</div>
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include annual targets and quarterly targets
include annual targets and quarterly targets

STRATEGIC SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12 FINANCIAL YEAR

KPA:Municipal Transformation and organisational Development

Outcome 9 Output:Implement a differentiated approach to municipal financing, planning and support

Strategic objective:

Measurable objective:

Program me/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets		
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3
Departmental performance management	Development and review of SDBIPs	SDBIP developed and reviewed within timeframes	Last year's SDBIP available	1			1	1	OPEX	OPEX	OPEX	OPEX
		# of SDBIP implementation reports	New indicator	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX
	Development and review of departmental operational plans	Availability of Departmental operational plans		2	1		1		OPEX	OPEX	OPEX	OPEX
		% implementation of the operational plans		100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX

	Improving Departmental Performance	Availability of job description per employee	Previous year's job descriptions	Job descriptions for all employees available	Job descriptions for all employees available	Job descriptions for all employees available	Job descriptions for all employees available	Job descriptions for all employees available	OPEX	OPEX	OPEX	OPEX
		Availability of signed performance plans per employee	Previous year's performance plans	Availability of signed performance plans per employee	Availability of signed performance plans per employee	Availability of signed performance plans per employee	Availability of signed performance plans per employee	Availability of signed performance plans per employee	OPEX	OPEX	OPEX	OPEX
		% of employees with signed performance plans	New indicator	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX
		% of quarterly individual performance reviews conducted within time frames	100%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX
Risk management	Implementation of Risk Plan	% compliance to risk action plan	100%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX
Policy development and review	Development and review of policies	# of new policies developed							OPEX	OPEX	OPEX	OPEX

		# of old policies reviewed							OPEX	OPEX	OPEX	OPEX
KPA: Municipal financial viability and management												
Outcome 9 Output: Administrative and financial capability												
Strategic objective: To ensure that effective and efficient financial management systems are put in place												
Measurable objective: To provide effective and efficient departmental financial management												
Program me/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets		
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3
		# of annual departmental cash flow projection compiled	Previous Year's Departmental Annual Financial Projection	1	1				OPEX	OPEX	OPEX	OPEX
		# of departmental variance reports compiled and submitted	4	4	1	2	3	4	OPEX	OPEX	OPEX	OPEX
		Cumulative % reduction in department specific overtime claims	New indicator	20%	35%	30%	20%	20%	OPEX	OPEX	OPEX	OPEX

	# of departmental financial reports compiled and submitted by 10th of every new month	12	12	3	3	3	3	OPEX	OPEX	OPEX	OPEX
	% under/over spend by department	N/A	Within 5%	Within 5%	Within 5%	Within 5%	Within 5%	OPEX	OPEX	OPEX	OPEX
Mid year budget review	Availability of departmental mid-year budget review by Jan	Previous Year's Mid-Year Budget review	Availability of departmental mid-year budget			Availability of departmental mid-year budget		OPEX	OPEX	OPEX	OPEX
	Availability of draft annual baseline for next financial year by March	Previous year's departmental draft annual baseline	Availability of draft annual baseline for next financial year by March				Availability of draft annual baseline for next financial year by March	OPEX	OPEX	OPEX	OPEX
Addressing Audit Queries	Turn around time in responding to internal audit queries	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days	OPEX	OPEX	OPEX	OPEX

		% reduction in department specific AG queries	New indicator	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX
KPA: Basic service delivery												
Outcome 9 Output:Improving access to basic services.												
Strategic objective:												
Measurable objective:												
Program me/Focus area	Project	Key performan ce Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets		
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3
Water developm ent	150 projects	% of households with access to basic Water	88.5% Access to Water	90.0% Access to Water	90.0% Access to Water	88.5% Access to Water	88.5% Access to Water	89% Access to water	54.5M	8	10	15
		Water quality laboratory	New indicator	100% complete laboratory Phase 1	15% Phase 1 completio n	50% Phase 1 completio n	75% Phase 1 completio n	100% Phase 1 completio n		0	0	0.5
	Monthly water quality testing	# of chemical samples & microbiologi cal samples tested		1,000 chemical samples & 1,440 microbiolo gical samples tested	250 chemical samples & 360 microbiolo gical samples tested	250 chemical samples & 360 microbiolo gical samples tested	250 chemical samples & 360 microbiolo gical samples tested	250 chemical samples & 360 microbiolo gical samples tested	2.3 M	0.575	0.575	0.575

		% compliance in testing water quality on monthly basis		90% Monthly water quality tested	90% Monthly water quality complying with SANS 241	90% Monthly water quality complying with SANS 241	90% Monthly water quality complying with SANS 241	90% Monthly water quality complying with SANS 241				
	Water Safety Plans	% of compliance in Blue Drop	New indicator	70%	56%	60%	65%	70%	1 M	0	0	0.5
	Green Drop Compliance	% of compliance in Blue Drop	New indicator	50%	10%	25%	40%	50%	OPEX	OPEX	OPEX	OPEX
	% in installation of Inline disinfection	new indicator	inline disinfection installed						300 000.00	0	0	0
	coordination of World Water Monitoring Day for the district	New indicator	World Water Monitoring Day held						250 000.00	0	0.25	0

	Upgrading of 6 wastewater treatment plants	# of Wastewater treatment plants upgraded and complying with SANS 241		2 wastewater treatment plant upgraded and complying with SANS 241	upgrading of 1 wastewater treatment plant complying with SANS 241	continuation upgrading of 1 wastewater treatment plant complying with SANS 241	upgrading of second wastewater treatment plant complying with SANS 241	2 wastewater treatment plant upgraded and complying with SANS 241	200 000.00	0.05	0.05	0.05
	Joint meter reading with LNW	% in Processing of bulk water invoices for payment to Finance	100% submission to Finance	100% water invoices processed to finance	100% water invoices processed	100% water invoices processed	100% water invoices processed	100% water invoices processed	0	OPEX	OPEX	OPEX
	Bill reconciliation	% in Processing of electricity & fuel invoices for Free Basic Water for payment to Finance	100% submission to Finance	100% electricity and fuel invoices processed to finance	100% electricity and fuel invoices processed	100% electricity and fuel invoices processed	100% electricity and fuel invoices processed	100% electricity and fuel invoices processed	0	OPEX	OPEX	OPEX

	Constructi on of concrete pump- houses	# of concrete pump houses constructed	30 concrete pump- houses constructe d	40 concrete pump- houses constructe d	Constructi on of 5 pump- houses completed	Constructi on of 10 pump- houses completed	Constructi on of 20 pump- houses completed	Constructi on of 40 pump- houses completed		0	0	0
		Electrificatio n of boreholes	20 boreholes	20 boreholes	Electrificatio n of 2 boreholes	Electrificatio n of 5 boreholes	Electrificatio n of 10 boreholes	Electrificatio n of 20 boreholes		0	0.25	0.25
	Signing of WSP with LMs for transfer of funds	Transfer of O & M funds	Transfere d to 3 LMs	Transfere d O & M funds to 4 LMs	O & M Transfere d funds to 4 LMs	O & M Transfere d funds to 4 LMs	O & M Transfere d funds to 4 LMs	O & M Transfere d funds to 4 LMs	9.5M	2.375	2.375	2.375
		MIG project commitmen t	43% commitme nt	100% commitme nt	10% commitme nt	30% commitme nt	70% commitme nt	100% commitme nt		OPEX	OPEX	OPEX
		MIG project budget expenditure	43% expenditur e	100% expenditur e	25% expenditur e	25% expenditur e	25% expenditur e	25% expenditur e	173,914,000.00 M	15	30	50
Number of household s with access to basic Electricity	Electricity	% of households having access to basic Electricity		90% electrificati on of household s	87.5% of household s electrified	88% of household s electrified	89% of household s electrified	90% of household s electrified		1	3	4

Number of households with access to basic Sanitation	Sanitation	% of households having access to basic Sanitation	52.7% Access to Sanitation	60% of households with access to basic Sanitation(12,000 VIP units)	54% of households with Access to basic Sanitation	55% of households with Access to basic Sanitation	57% of households with Access to basic Sanitation	60% of households with Access to basic Sanitation		0.5	1.5	3
Number of people in the District with access to safe,		# of kilometers tarred	35%	10km to be tarred by June 2012	2km	5km	7km	10km		2	3	4
		% in Enforcement /Implementation of Transport By-Laws	35%	40% enforcement and implementation of by-laws	36%	37%	39%	40%		OPEX	OPEX	OPEX
		Enforcement /Implementation of Transport By-Laws							350 000.00	0	0	0.15
		Alignment of ITP							500 000.00	0	0	0.2

		Capacity Building in Taxi							200 000.00	0	0	0.1
		Revitalization of Bicycle Projects							160 000.00	0	0	0.16
		Provision of 100 transport shelters							1.688 M	0	0	0.688
		Implementation of NMT							50 000	0	0	0
		% in progress in procurement of protective clothing	New indicator	100% protective clothing procured					700 000	0	0.7	
		% in O&M refurbishment of water schemes	New indicator						10 M	1	3	3
		% of Road maintenance done	New indicator	100% road maintenance done					1 M	0.25	0.25	0.25

		% of Operations and Maintenance support programme	New indicator	100%	100% support given to LM's	100% support given to LM's	100% support given to LM's	100% support given to LM's	1.2 M	0.3	0.3	0.3
		# of Community awareness campaigns conducted							80 000.00	0.08	0	0
		# of Capacity building and trainings for project steering committees conducted							284 069.67	0.07	0.07	0.07

KPA: Local Economic Development

Outcome 9 Output: Implementation of the Community Work Programme

Strategic objective:

Measurable objective:

Program me/Focus area	Project	Key performan ce Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets		
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3
9. Monitoring Job Creation	To promote cooperative governance and coordination in service delivery	# of people employed on all projects implemented by CDM (dissagregated in terms of gender, youth, disabled)	0	1500	300	500	1000	1500	0	OPEX	OPEX	OPEX
		# of EPWP learnerships allocated	3	1	0	0	0	1	OPEX	OPEX	OPEX	OPEX

KPA: Spatial analysis and Rationale

Outcome 9 Output:Actions supportive of the human settlement outcome

Strategic objective:

Measurable objective:

Program me/Focus area	Project	Key performan ce Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets		
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3

KPA: Good Governance

Outcome 9 Output:Deepen democracy through a refined Ward Committee model

Strategic objective:												
Measurable objective:												
Program me/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets		
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3
Public participation	Development of Public Participation and Outreach Plan	% progress in the development of Public Participation and Outreach Plan	New indicator	100%	100%				OPEX	OPEX	OPEX	OPEX
		% Compliance with Public Participation and Outreach Plan applicable for the period in question	New indicator	100%	50%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX
Good governance	Reporting to Portfolio Committees	# of reports to portfolio committees	12	12	3	3	3	3	OPEX	OPEX	OPEX	OPEX
		# of quarterly reports to Portfolio cluster	4	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX

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<div>1. Senior Manager</div> <div>Date:</div>	<div>1. Municipal Manager</div> <div>Date:</div>	<div>1. Executive Mayor</div> <div>Date:</div>
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	Impleme mtg partner
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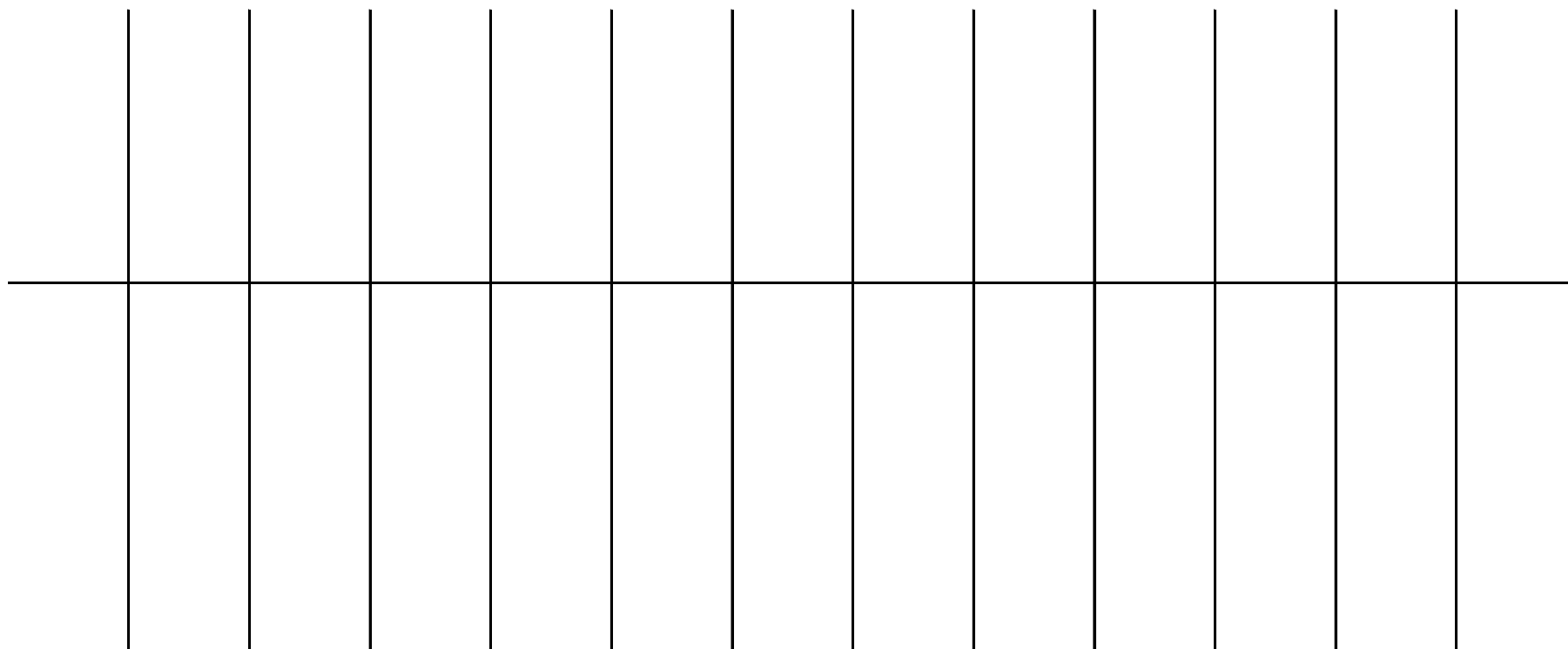
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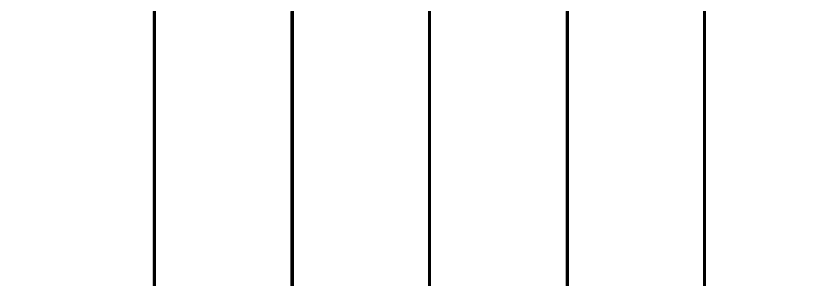
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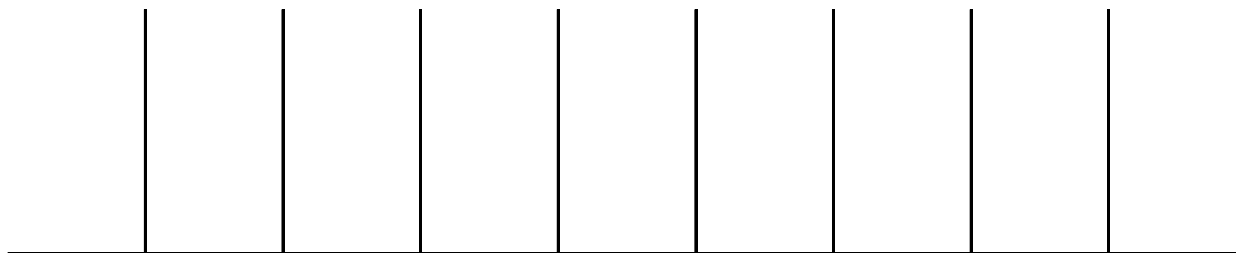
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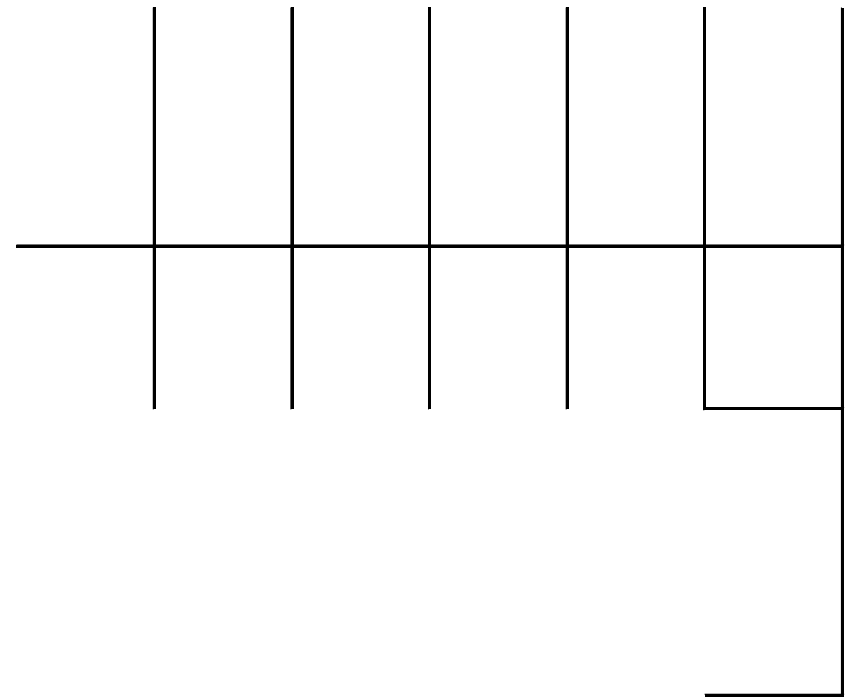


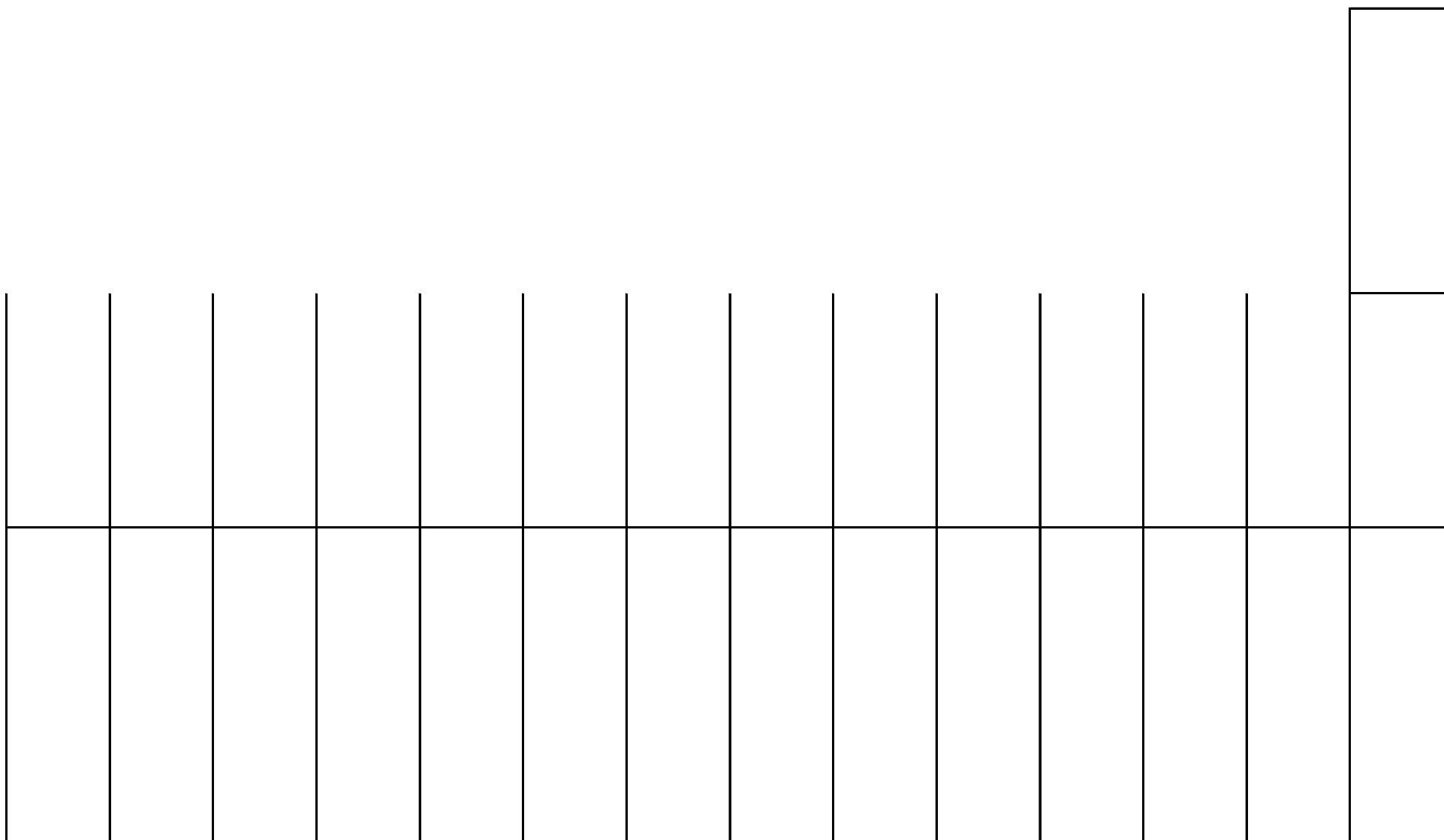


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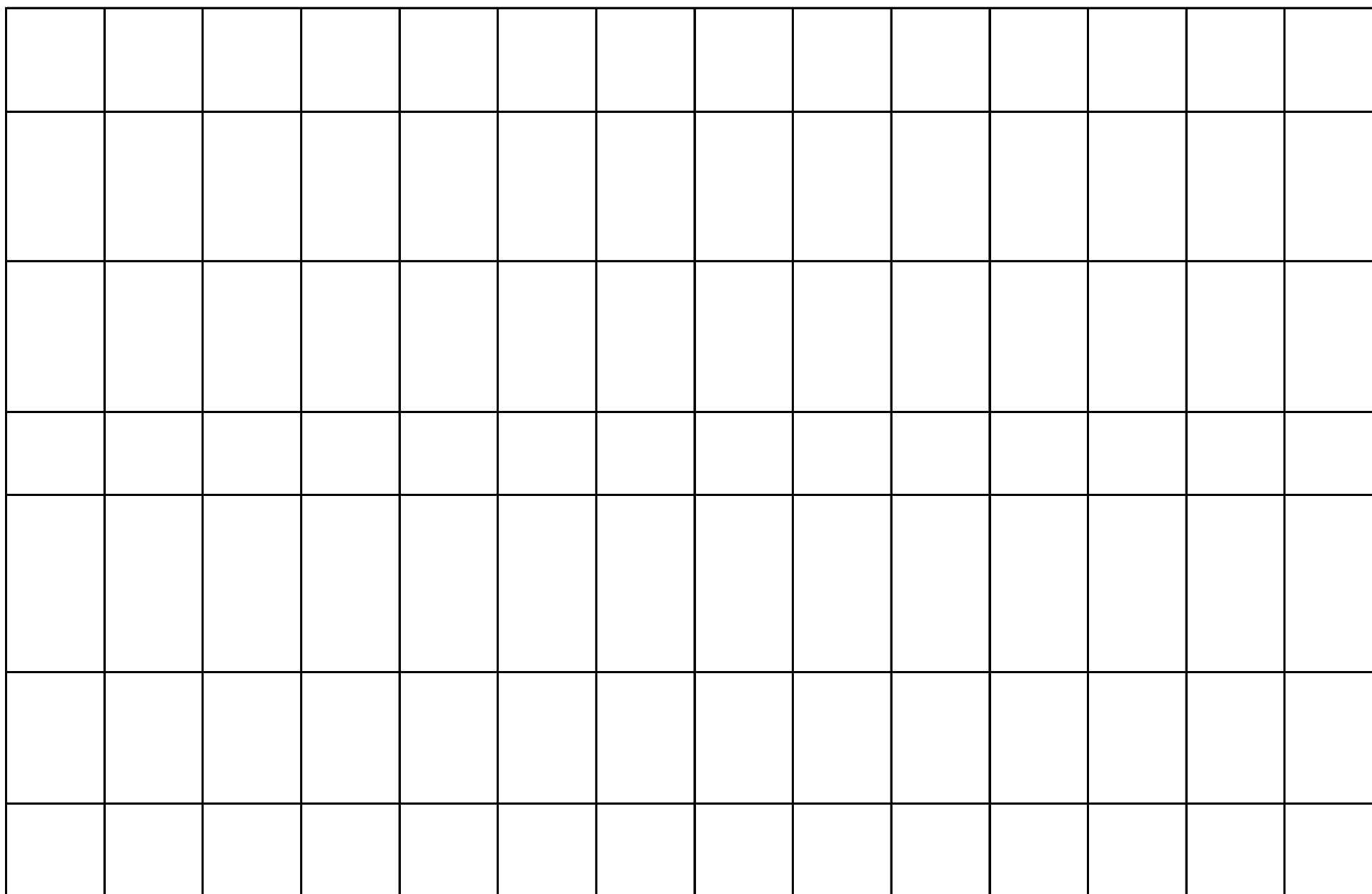






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STRATEGIC SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12 FINANCIAL YEAR

COMMUNITY SERVICES DEPARTMENT: CORE FUNCTIONS

Outcome 9 Output: Responsive, Accountable, Effective and Efficient Local Government System (Single window of coordination)

Strategic objective: To manage and co-ordinate the Integrated Development Planning process within the district

Measurable objective:

Progr amme /Focu s area	Project	Key perform ance Indicat	Baseli ne	Annual target	Quarterly targets				Annual budget	Quarterly Budgets				Implememtin g partner
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3	Q 4	
ENVIRONEMENTAL MANAGEMENT														
Waste manag ement	Establis hment of Blouberg Landfill sites	Mileston es in impleme nting the project	Envirom ental authoriz ations and TORs availabl e	Site camp establishe d			Tender stage	Constru ction of the landfill sites (site clearing)	1 539 507.56	0	0	0	1 539 507.56	Project consultant
	Establis hment of Lepelle- Nkumpi Landfill sites	Mileston es in impleme nting the project	Service provider appoint ed	Project complete d (100%)	Constructi on complete				11 900 000.00	0	4 760 000.00	4 760 000.00	2 380 000.00	
	Establis hment of Molemole Landfill sites	Mileston es in impleme nting the project	Tender stage	Project complete d (100%)	Site establish ment and constructi on	Constructi on complete			7 900 000.00		3 160 000.00	3 160 000.00	1 580 000.00	

	Managm ent of municipal landfill sites	Number of Landfill sites managed in accordan ce with legislativ e rquireme nts	New indicato r	2(Lepelle- Nkumpi/ Molemole)	Tender stage (Lepelle- Nkumpi)	Tender stage (Molemole)	1(Lepelle- Nkumpi)	2(Lepell e- Nkumpi/ Molemole)	1 500 000.00		300 000.00	600 000.00	600 000.00	
	Communi waste collectio n program me	Number of new househol ds serviced	New indicato r	42000	TORs and evaluatio n of bids	Recruitme nt of local contractor s for waste collection	42000	42000	5,6M	0	0	2 700 000.00	2 700 000.00	
Enviro nmant al mange ment	Laborato ry analysis air quality samples	Number of analysis reports produced	New indicato r	3	1	1	1	1	150 000.00		50000	50000	50000	
	Environ mental Eco- school Educati on	Number of reports produce d	MOU with WESS A entere d into	4 reports	1	1	1	1	130 000.00	0	0	130 000.00	0	
	Cleanin g of cemetrie s	Number of cemetrie s cleaned	New indicat or	12	Planning (identific ation of cemetrie s)	Recruitm ent of workers	6	6	1 265 000.00			632 500.00	632 500.00	

	Peace officers training for 12 municipal employees	Training conducted for 12 employees	New indicator	12 officials	Planning (Logistical arrangements)	Conduct training			14 000.00		14 000.00			
MUNICIPAL HEALTH SERVICES														
Food quality Services	Food control	Number of food outlets monitored	400	2000	500	500	500	500	200 000.00	50 000.00	50 000.00	50 000.00	50 000.00	
		Availability of monitoring reports	New indicator	12	3	3	3	3	0	-	-	-	-	
Water quality monitoring	Water sampling	Number of samples collected	250	1500	375	375	375	375	0	0	0	0	0	
		Number of sources evaluated	100	500	125	125	125	125	0	0	0	0	0	
		Availability of monitoring reports	New indicator	12	3	3	3	3	0	-	-	-	-	

Waste management control services	Waste management monitoring	Number of projects evaluated	25	140	35	35	35	35	100 000.00	25000	25000	25000	25000	
	Embark on health education	Number of health education sessions	25	60	15	15	15	15	0	0	0	0	0	
		Availability of monitoring reports	New indicator	12	3	3	3	3	0	0	0	0	0	
Communicable disease	Planting of more pads of cholera monitoring	# of more pads planted for cholera monitoring	50	360	90	90	90	90	50 000.00	0	0	0	50 000.00	
		Availability of monitoring reports	New indicator	12	3	3	3	3	0	0	0	0	0	
Health compliance enforcement	Applying relevant legislation to enforce compliance	Number of other premises evaluated for health compliance	10	60	15	15	15	15	50 000.00	13000	13000	12000	12000	

		Availability of monitoring reports	New indicator	12	3	3	3	3						
EMERGENCY AND DISASTER MANAGEMENT														
Fire and rescue services	Emergency response	100% response to all incidents	100%	100%	100%	100%	100%	100%	0	0	0	0	0	
	Procure multi seater vehicle	Multi seater vehicle procured	New indicator	1 multi seater procured	Submit specification for advert	Evaluation of Bids/proposals	Vehicle procured		500 000	0	0	500 000	0	SCM
	Purchasing of 2 fire prevention vehicles	2 (two) fire prevention vehicles procured	New indicator	2 fire prevention vehicles procured by December 2011	Submit specification for advert	Evaluation of Bids/proposals	Vehicles procured		424 521	0	0	424 521	0	
Disaster management	Disaster Truck	Disaster Truck procured	New indicator	1 Disaster truck procured	Submit specification for advert	Evaluation of Bids/proposals	Truck procured		500 000	0	0	500 000	0	SCM
	Disaster relief material and shelters	Disaster relief material and shelters procured	New indicator	Disaster relief material and shelters procured	Submit specification for advert	Evaluation of Bids/proposals	Procure relief material and shelters from supplier		500 000.00	0	0	500 000	0	SCM

	Mobile radios	# of mobile radios procured	New indicator	20 mobile radios for vehicles procured by	Submit specification for advert	Evaluation of Bids/proposals	Mobile radios procured		100 000	0	0	100 000	0	
	Training of councillors	Number of councillors trained	New indicator	40 councillors	10	10	10	10	200 000	50 000.00	50 000.00	50 000.00	50 000.00	Consultants
	Call points	Number of call points repaired	New indicator	25	Submit specification for advert	Evaluation of Bids/proposals	13	12	100 000.00	-	-	65 000.00	35 000.00	
	Disaster plans, District and LM's (review)	Number of Disaster management plans developed	4	4 local municipalities	1	1	1	1	50 000	12 500.00	12 500.00	12 500.00	12 500.00	
Fire and rescue services	SABS and NFPA codes licenses	Number of subscriptions renewed	2	2			2		15 000.00	0	0	15 000.00		
Fire and rescue services/disaster management	Plan Fire safety week	Fire safety week held	1	1	Preparation of fire safety week	1			100 000.00		100 000.00			
	Stage World disaster day event	World disaster day event held	1	1 disaster day event held	Preparation of world disaster day	1 disaster day event held			0	0	0	0		

SPORTS, ARTS, CULTURE AND RECREATION														
Sports and recreation	Siyadlala Mass Participation programme	Number of Support programmes for Siyadlala Mass Participation	3	4	1	1	1	1	150 000.00	37 500.00	37 500.00	37 500.00	37 500.00	
	Sports, recreational support and O.R Tambo Games	# of Staging of sport, recreation, and support O R Tambo games	1	4 sporting events to be held and supporting of O R Tambo games	1	1	1	1	350 000.00	87 500.00	87 500.00	87 500.00	87 500.00	
Facilities development	Refurbishment of community assets	# of community facilities refurbished	7	4 community facilities refurbished	Refurbishment of Mafefe stadium and Mamaolo Hall	Refurbishment of Ga-Mothapo Satellite Academy of Sport	Refurbishment of Komane ng Hall	Monitoring of identified projects	2,051 824.00		800000	1 000 000.00	251824	
Arts and culture	Heritage events celebration	# of events hosted		2	Preparation for heritage events celebration	2			143 562.38	0	143 562.38	0	0	

Education and crime	Education support and back to school campaign	Number of Schools supported	14	10	10				100 000.00	0	100 000.00	0	0	
	Crime prevention programmes	Number of crime prevention programmes held	5	5	1	1	1	2	100 000.00	20 000.00	20 000.00	20 000.00	40 000.00	
KPA: Local Economic Development														
Construction of landfill sites	Job creation	Number of jobs created in the construction of landfill sites (disaggregated in terms of gender, disability and age and per local municipality)							0	0	0	0	0	

Comm unity waste collecti on progra mme		Number of local people employe d with regard to communi ty waste colection program me (disaggre gated in terms of gender, disability and age and per local municipa lity)							0	0	0	0	0	

1. Senior Manager	1. Municipal Manager	1. Executive Mayor
Date: _____	Date: _____	Date: _____
_____	_____	_____

STRATEGIC SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12 FINANCIAL YEAR

KPA: Basic Service Delivery

Outcome 9 Output: Responsive, Accountable, Effective and Efficient Local Government System (Single window of coordination)

Strategic objective: To manage and co-ordinate the Integrated Development Planning process within the district

Measurable objective:

Program me/Focus area	Project	Key performance	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets				Implementing partner
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3	Q 4	
HUMAN RESOURCE MANAGEMENT														
Organisational Developement	Job Evaluation	Milestones covered in the implementation of the project	New Indicator	100%	Drafting of Terms of Reference for the project (10%)	Approval of Terms of Referencing and tendering (30%)	Contracting and monitoring of Service Provider (50%)	Analysis of Job Evaluation outcomes and implementation of recommendations (100%)	500 000	0	0	0	500 000	Supply Chain Management; All departments
		% of Job Evaluation recommendations implemented	New Indicator	517 (100%)	25%	50%	75%	100%	0	0	0	0	0	All departments
		Job descriptions aligned to the organogram	New Indicator	517 (100%)	25%	50%	75%	100%	0	0	0	0	0	All departments
	Filling of posts	Number of posts filled within 90 days	New Indicator	100%	70%	80%	90%	100%	0	0	0	0	0	All departments
		% progress in finalising Municipal health Services' and DWAF personnel integration plan	Integration plan available	100%	80%	85%	90%	100%	0	0	0	0	0	Infrastructure Dept

Employment Equity Plan	To attract and endeavour to retain competent human capital	% compliance to Employment Equity Plan	Draft Employment Equity Plan	1.00					0	0	0	0	0	
		# of employment equity reports compiled and submitted	4	4	1	1	1	1	0	0	0	0	0	
HUMAN RESOURCE DEVELOPMENT AND TRAINING														
Training	Employee training	Number of targeted CDM employee training beneficiaries that are actually trained	New Indicator	200	50	50	50	50	1 700 000.00	425000	425000	425000	425000	
	Training Councillors	Number of targeted CDM Councilors that are actually receive training	New Indicator	54		18	18	18	800 000	-	266 666.00	266 666.00	266 666.00	
	Induction of councillors	number of targeted CDM Councilors that actually receive Induction	New Indicator	54	54				40 000	40 000	0	0	0	
	Bursary Fund-Internal	# of Internal bursary beneficiaries	48	30		Advertising and receiving of internal bursary applications	Selection and awarding of busraries	Monitoring of performance of bursary recipients	600 000			600 000		

		# of bursary beneficiaries' course programmes' performance reports	12	12	3	3	3	3						
	S&T internal bursary	Expenditure progress for usage of S&T internal bursary funds	New indicator					1	300 000					
	External Bursary Fund	Number of people actually assisted in the district	20	30		Advertising and receiving of internal bursary applications	Selection and awarding of bursaries	Monitoring of performance of bursary recipients	500 000.00			500 000.00		
		Number of bursary beneficiaries' course programmes' performance reports	New Indicator	12	12	3	3	3	3					
	District HRD Strategy	Availability of the District HRD Strategy	New Indicator	100%	Drafting of Terms of Reference for the project (10%)	Approval of Terms of Referencing and tendering (30%)	Contracting and monitoring of Service Provider (50%)	Analysis of the District HRD Strategy outcomes and implementation of recommendations (100%)	100 000			50 000.00	50 000.00	
	Workplace Skills Plan	Availability of annual WSP	Annual Training report and WSP available	Submission of annual training report and WSP by June	Implementation of the training plan (50 employees trained)	Implementation of the training plan (50 employees trained)	skills audit, compilation of the WSP and the annual training report	Annual training report and WSP for the coming year	0	0	0	0	0	0

Organisational developemnt	Organisation al structure	Reviewed organisation al structure	Previous structure available	1			Consultation with departments on the structure	Final structure adopted with the IDP		0	0	0	0	0
	OD Change Management	# of OD activities implemented within the organisation	4	4	Approval of Terms of Referencing and tendering (30%)	Analysis of the OD & Change Management outcomes and implementati on of recommenda tions (100%)	2	1	500 000.00	125 000.00	125 000.00	125 000.00	125 000.00	0
Employee Wellness Programme	Employee assistance programme	Number of wellness interventions implemented	Project at tender stage	12	3	3	3	3	500 000.00	125 000.00	125 000.00	125 000.00	125 000.00	0
Benefits Administration														
Benefits Administratio n		% of salary/benefit s queries resolved before the next payroll run	New indicator	100%	100%	100%	100%	100%	0	0	0		0	0
Benefits Claims		% of benefits claims that are correctly filled that get paid as scheduled	New indicator	100%	100%	100%	100%	100%	0	0	0		0	0
OCCUPATIONAL HEALTH AND SAFETY														
Occupation al Health and Safety	Implementa tion of the evacuation plan	% implementati on and compliance with the evacuation plan	updated evacuation plan	100%	100%	100%	100%	100%	0	0	0	0	0	All departments

	implementati on of the OHS recommenda tion	% of OHS committee recommenda tions implemented	New Indicator	100%	100%	100%	100%	100%	50 000.00	12 5000.00	12 5000.00	12 5000.00	12 5000.00	All departments
	Employees training on helath and safety	# of CDM personnel trained on health and safety awareness	None	300		100	100	100						HR Unit
	Compliance with OHS standards and procedures	% compliance with OHS standards and procedures	85%	100%	85%	90%	100%	100%						All departments
	Contraventi on of OHS regulations	Number cases against the municipality for contravening OHS Regulations	New indicator	100%	25%	50%	75%	100%	500 000.00	125 000.00	125 000.00	125 000.00	125 000.00	All departments; Legal unit
LABOUR RELATIONS														
Manageme nt of the Functionali ty of the LLF	Functional LLF	# of LLF meetings held.	12	12	3	3	3	3	0	0	0	0	0	HR unit
		% LLF resolutions implemented	65%	85%	65%	70%	80%	85%						HR unit
SALGA Affiliation Manageme nt	Membershi p fees	% of wage bill paid to SALGA	6%	6%				6%	1 100 000.00	1 100 000				HR unit

Managing workplace discipline	Compliance to disciplinary codes and procedures	% compliance with disciplinary procedures requirements	80%	100%	80%	100%	100%	100%							All department
		% of disciplinary cases reported and attended to	100%	100%	100%	100%	100%	100%	0	0	0	0	0	0	All departments
		% of disciplinary cases resolved within 3 months	New Indicator	50%	50%	50%	50%	50%	0	0	0	0	0	0	All departments
HR Policies & conditions of Service	Compliance to HR Policies & conditions of Service	% municipal compliance with HR Policies and Conditions of Service	new indicator	100%	100%	100%	100%	100%	0	0	0	0	0	0	All departments
		% of new employees inducted on HR policies and conditions of Service	40%	70%	40%	50%	60%	70%	0	0	0	0	0	0	All departments
		% of new employees who receive the re-packaged HR policies, conditions of Service & collective agreements	0%	90%	60%	80%	90%	100%	0	0	0	0	0	0	All departments
LEGAL															

Contract Management	Contract management	% of requests for contracts attended to within timeframes	100% of Agreements/ contracts that come via CS are signed by both parties	100% Agreements/ contracts drafted and finalised in terms of instructions and all	100% of contracts and agreements signed on behalf of the municipal	100% of contracts and agreements signed on behalf of the municipal	100% of contracts and agreements signed on behalf of the municipal	100% of contracts and agreements signed on behalf of the municipal	0	0	0	0	0	
		Turn around time in generation contracts(Op ex projects)	5 Days	5 Days	5 Days	5 Days	5 Days	5 Days	Opex					
		Turnaround time in the checking of contracts(Ca pex projects)	20 Days	14 Days	14 Days	14 Days	14 Days	14 Days	Opex					
Litigation and settlements	Legal expenses	% of legal action on behalf of the Municipality instituted and defended	100% compliance with litigation and settlement processes	100% compliance with litigation and settlement processes	100% compliance	100% compliance	100%	100%	1 100 000.00		550 000.00		550 000.00	
Legal cases	Provide legal updates on pertinent issues	% compliance with procedures	100%	100% compliance with procedures	100% compliance with procedures	100% compliance with procedures	100% compliance with procedures	100% compliance with procedures	Opex	0	0	0	0	
	Legal opinions and disciplinary cases	% of requests for legal opinions received that are attended to	100%	100%	100%	100%	100%	100%						
		Availability of updated record of legal opinions	Updated Record of all legal opinions available	Availability of updated Record of legal opinions received by June 2012	Updated Record of legal opinions available	Updated Record of legal opinions available	Updated Record of legal opinions available	Updated Record of legal opinions available						

		% of legal opinions offered favourable to CDM	100%	100%	100%	100%	100%	100%						
Legislative Drafting	Promotion of Access to information Act	Availability and implementation of PAIA Manual	PAIA manual not in place	100% Implementation of PAIA manual	30% development of PAIA manual	60% consultation on PAIA manual	80% Draft manual available	100% implementation	100 000.00		100 000.00			
ADMINISTRATION														
Fleet management	Development vehicle provisioning and maintenance plan	% in maintenance of municipal vehicles and are available for use by the Municipality	Developed vehicle provisioning and maintenance plan	100% Implementation and management of provisioning and maintenance of vehicles	100% Implementation and management of provisioning and maintenance of vehicles	100% Implementation and management of provisioning and maintenance of vehicles	100% Implementation and management of provisioning and maintenance of vehicles	100% Implementation and management of provisioning and maintenance of vehicles	0	0	0	0	0	
Fleet management	Fleet Payments	number of fleet purchased	New indicator	New fleet procured	Drafting of Terms of Reference/specification for the project.	Procuring and placement of fleet.	Monitoring fleet as per the fleet management policy	Monitoring fleet as per the fleet management policy	9 000 000		9 000 000			
Building maintenance	Implement building maintenance plan	% in maintenance of offices and buildings in line with the maintenance plan	Building maintenance plan available	100% Implementation of building maintenance plan	100% progress in the implementation of building maintenance plan	100% progress in the implementation of building maintenance plan	100% progress in the implementation of building maintenance plan	100% progress in the implementation of building maintenance plan	0	0	0	0	0	

Office accomodation	Build new offices for Molemole East satellite office	Building land acquired and structural designs developed	Assessment of the current office	Develop structural designs and acquire building land	Develop structural design	Develop structural design	Acquiring of building land		1 000 000.00	100 000	450 000	45000	0	IT SEEMS LIKE IT HAS FALLEN OFF THE LIST. VERIFY
	Rental - Offices								1800000					NEW PROVISION, GET INFO
Logistics management	Procurement of office furniture	% in provision of adequate and usable furniture in all offices	Management and procurement of furniture	100% adequate and usable furniture available in all offices	100% adequate and usable furniture available	100% adequate and usable furniture available	100% adequate and usable furniture available		300 000.00	200 000	50 000	50 000	0	IT SEEMS LIKE IT HAS FALLEN OFF THE LIST. VERIFY
Telecommunications system	Telephone management	New telephone managemnt system procured	Management of the current telecommuni cation systems	100% new telephone system replaced	Drafting of Terms of Reference/sp ecifications for the project.	Procuring and replacement of telephone system	Monitoring and implementati on of the system	Monitoring and implementati on of the system	3 500 000.00		3 500 000.00	0	0	
Management of the Security services	Security Services	% in Effectiveness of Security services	Management of the Security services	100% Management of the Security services	100% Management of the Security services	100% Management of the Security services	100% Management of the Security services	100% Management of the Security services	#####	925 000.00	925 000.00	925 000.00	925 000.00	
INFORMATION AND KNOWLEDGE MANAGEMENT														
Improve the effectiveness of IT security (camera system	IT security (cameras)	Number of offices with installed IT security cameras	IT (cameras) Purchased for the main officebuilding	IT (cameras) Purchased for 5 CDM offices	Develoment of specification	Evaluation of proposals	Installation of cameras in 3 offices	Installation of cameras in 2 offices	350 000.00			210 000	130 000	corporate services
	Network upgrade to infrastructure	Network upgrade done	New Indicator	Infratructuire network upgraded	Develoment of specification	Evaluation of proposals	Upgrading of network infrastructure	complete upgrading	500 000.00			300 000.00	200 000.00	

	Server Rack	Server rack purchased	3	1	Evaluation of proposals	Purchasing of the server rack			300 000.00		300 000.00			
Procurement of the new financial system	Procurement of the new financial system	Financial system purchased	SAP financial system available	100% implementation of the new system	Development of specification	Evaluation of proposals	Purchasing of the financial system	Training on the financial system	2 000 000.00			1 500 000.00	500 000.00	
	Help desk software	New web-based software purchased and installed	Old software available	Help desk software purchase	Development of specification	Evaluation of proposals	Purchasing and training of the software	Capturing of IT assets on the system	300 000.00			300 000.00		
Procurement of IT Equipments	Procurement of Computers	# of Computers to be purchased	40 Computers purchased this financial year	10 Computers to be purchased June 2012	5 Computers purchased		5 Computers purchased		60 000.00	30 000.00		30 000.00		
	Procurement of laptops	# of Laptop purchased	20 laptops purchased	18 Laptops purchased	specifications drafted	6 Laptops purchased	6 Laptops purchased	6 Laptops purchased	150 000.00		50 000.00	50 000.00	50 000.00	
	Procurement of printers	# Printers to be purchased	10 Printers purchased	20 printers to be purchased by June 2012	specifications drafted	10 printers purchased	10 Printers purchased		10 000.00		5 000.00	5 000.00		
Records management	Offsite records Management	Evaluation stage	Payments made on the storage facility	Storage facility paid	Rental payment on the storage facility	Rental payment on the storage facility	Rental payment on the storage facility	Rental payment on the storage facility	400 000	100 000	100 000	100 000	100 000	
	Records management file plans	Availability of file plans in all local municipalities	1	4	Drafting of file plans for 2 local municipalities	Approval of file plans for 2 local municipalities	Drafting of file plans for 2 local municipalities	Approval of file plans for 2 local municipalities	0	0	0	0	0	
SAP SUPPORT TRAINING	SAP Support training and maintenance	% in procurement of service provider for SAP Support training	new indicator	100% trained in SAP Support	100% trained in SAP Support	100% trained in SAP Support	100% trained in SAP Support	100% trained in SAP Support	300 000	75 000	75 000	75 000	75 000	

Service delivery improvement	Service Delivery call centre	implementation of Service Delivery call centre	new indicator		Development of specification	Evaluation of proposals	service delivery call centre available	call centre operational	670 000			670 000		
Systems support	Payroll Systems support	% in implementation of Payroll Systems support	New indicator	100% support given in Payroll	100% support given in Payroll	100% support given in Payroll	100% support given in Payroll	100% support given in Payroll	300 000.00	75000	75000	75000	75000	

<div>1. Senior Manager</div> <div><div>Date:</div><div></div></div>	<div>1. Municipal Manager</div> <div><div>Date:</div><div></div></div>	<div>1. Executive Mayor</div> <div><div>Date:</div><div></div></div>
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STRATEGIC SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12 FINANCIAL YEAR														
EXECUTIVE MANAGEMENT DEPARTMENT: CORE FUNCTIONS														
Outcome 9 Output:Responsive, Accountable, Effective and Efficient Local Government System(Single window of coordination)														
Strategic objective:To manage and co-ordinate the Integrated Development Planning process within the district														
Measurable objective:														
Program me/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets				Impleme mting partner
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3	Q 4	
office of the Executive Mayor														
Office support	Meetings of the Executive Authority	Number of executive committe meetings coordinated and supported	36	36	9	9	9	9	0	0	0	0	0	0
	Speech writing for the Executive Authority	Number of well researched and written speeches submitted in time	100	100	25	25	25	25						
	Media relations	Number of well sourced media statements distributed	12	12	3	3	3	3						
Office of the Speaker														
Council support	Meetings of governanc e structures	Number of functional governance structures	4	4	4	4	4	4	0	0	0	0	0	all departme nts

Meetings of IGR structures.	Number of functional Cooperative Governance and Intergovernmental Relations structures	3	3	3	3	3	3	0	0	0	0	0	all departments
Meetings and programmes of Oversight structures	No. of Oversight programmes	1	1	1	1	1	1	0	0	0	0	0	all departments
Respond to key desperate requests for support by individuals and communities.	% in response to Community Social Support issues	100%	100%	100%	100%	100%	100%	0	0	0	0	0	all departments
Councillor's support	% in provision of Councillor's Support	100%	100% support given to councillors	100%	100%	100%	100%						

Office of the Chief Whip

Stakeholder participation	Number of stakeholder participation programmes held							250 000.00					
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INTERGOVERNMENTAL RELATIONS

Mayors Forum	Coordination, secretarial support for the Mayors forum	# mayors forums coordinated	4	4	4	4	1	1	200 000.00	50 000.00	50 000.00	50 000.00	50 000.00	LMs
MM's Forum	Coordination, secretarial support for the MM's forum	# MM's forums coordinated	4	4	4	4	1	1	0	0	0	0	0	LMs
Other forums coordinated	Coordination of the LED, Audit, Technical, Communication, CFO's, Water Sector, Secretaries forum	# of other forums coordinated	28	28	7	7	7	7	0	0	0	0	0	SPED, Infrastructure, LMs, secretaries

Special Focus														
special focus programmes	Children	# of Children Development programmes coordinated	100% achievement of targets to date.	36	8	9	9	10	300 000.00	15000	75000	125000	85000	Lms/sector departments
	Disability	# of Disability Development programmes coordinated.	100% achievement of targets to date.	22	6	6	4	6	150 000.00	20000	120000	5000	5000	Lms/sector departments
	Gender	# of Gender Development programmes coordinated	100% achievement of targets to date.	19	5	3	3	8	500 000.00	335000	55000	55000	55000	Lms/sector departments
	Older Persons	# of Older Persons Development programmes coordinated.	100% achievement of targets to date.	13	2	5	2	4	150 000.00	10000	110 000	10000	20000	Lms/sector departments

	Youth	# of Youth Development programmes coordinated	100% achievement of targets to date.	11	2	3	2	4	400 000.00	135 000	155 000	5000	105000	Lms/sector departments
	CBO/NGO Summit	# of summits held successfully	New indicator	1 summit held			Planning stage	CBO/NGO summit held	300 000.00				300 000.00	
HIV/AIDS														
HIV/AIDS Planning, co-ordination, care and support	Prevention programmes	# of new HIV/AIDS Prevention programmes held.	21 Prevention programme well coordinated. Unclear how many infections prevented	21	5	11	4	3	270 000.00	36 666.00	138 332.00	51 666.00	43 333.00	
	Co-ordination programmes	# of HIV and AIDS programmes Coordinated	60 programmes coordinated	54 programmes coordinated	13	14	14	13	151 000.00	30 250.00	30 250.00	30 250.00	30 250.00	
	planning	# of Planning sessions for HIV/AIDS held	71 sessions held to date.	41 planning sessions to be held by June 2012	10	10	11	10	60 000.00			60 000.00		
	Care and support	# of Care and Support given for people living and working with HIV and AIDS	50 people living with HIV/AIDS given support	164 people living with HIV/AIDS	38	40	42	44	300 000.00	40 000.00	150 000.00	40 000.00	70 000.00	
	Capacity building	# of Capacity Building given for people in the HIV and AIDS Sector	176 people in the HIV/AIDS sector capacitated	301 people in the HIV/AIDS sector to be capacitated		50	150	101	300 000.00		40 000.00	200 000.00	60 000.00	

AUDIT AND RISK MANAGEMENT														
Audit plan	Audit plan implementation	Reviewed audit plan (2012 - 2014) for approval	2011-2013 Audit plan approved	Approved Audit plan	Approved Audit plan				0	0	0	0	0	
	Implementation of audit plan (2012 - 2014)	Number of quarterly reports produced	2011-2013 Audit plan approved	4	1	1	1	1	500 000.00	125 000.00	125 000.00	125 000.00	125 000.00	
Follow up audit		# of Follow up audits reports	1 follow up audit report	2 follow up audit reports compiled		1 report compiled		1 report compiled	0	0	0	0	0	
Internal Audit Assessment		Quality Review report	1 Quality Assurance report at partially compliance	1 quality review report compiled			1 quality review report compiled		0	0	0	0	0	
Functionality of Audit Committee	Audit Committee	# of Audit Committee meeting conducted	5 audit committee meetings conducted	4 audit committee meetings conducted	1 audit committee meetings conducted	1 audit committee meetings conducted	1 audit committee meetings conducted	1 audit committee meetings conducted	310 000.00	77 500.00	77 500.00	77 500.00	77 500.00	
		# of Audit Committee reports presented to council	1	1		1			0	0	0	0		
Coordination of External Audit		Number of AGSA exceptions addressed	(82) 100%	100%	100%	100%	100%	100%	0	0	0	0	0	
		Number of AGSA requests addressed	(41) 100%	100%	100%	100%	100%	100%	0	0	0	0	0	

		Number of AGSA managment letters addressed	(1) 100%	100%		100%			0	0	0	0	0	
		Number of AGSA reports	(1) 100%	100%		100%			0	0	0	0	0	
Risk management	Development of risk profile/register.	Availability of the risk profile	Approved risk profile 2010-2011	Approved risk profile 2011-2012	Risk profile completed				0	0	0	0	0	
	Functional Risk Management committee	# of RMC Coordinated	04 meetings coordinated	4 meetings	1	1	1	1	0	0	0	0	0	
Fraud prevention	Conduct internal/external fraud awareness campaigns	# of Hotline reports compiled	12 Monthly reports compiled	12 reports	3	3	3	3	120 000.00	12 000.00	12 000	74 000.00	12 000.00	
		# of awareness campaigns conducted	1 Awareness campaign	1 Awareness campaign conducted			1 Awareness campaign conducted		0	0	0	0	0	
	Forensic investigations	Number of Investigation reports compiled	04 Investigation reports	4	1	1	1	1	250 000.00	62 500.00	62 500.00	62 500.00	62 500.00	
COMMUNICATIONS														
Advertising (Broadcasting, newspapers, magazines, website, trailer)		% in Advertising of municipal activities on print and electronic media	90% Advertising of municipal activities on print and electronic media	100% Advertising of municipal activities on print and electronic media by June 2012	100% Advertising of municipal activities on print and electronic	100% Advertising of municipal activities on print and electronic	100% Advertising of municipal activities on print and electronic	100% Advertising of municipal activities on print and electronic	700 000.00	175 000	175 000	175 000	175 000	

Update website		% in updating the Website	90 % update of website	100 % update of website by June 2012	100 % update of website	100 % update of website	100 % update of website	100 % update of website	0	0	0	0	0	
Mogarafase , Mgobozi, IDP, speeches, pamphlets	Publications	Mogarafase publication	4 Mogarafase	4	1	1	1	1	500 000.00	125 000.00	125 000.00	125 000.00	125 000.00	Communication unit
		Mgobozi publication	10 Mgobozi produced,	12	3	3	3	3	0	0	0	0	0	All departments
		IDP Printing	300 annual IDP produced,	350				350	0	0	0	0	0	Communication; SPED
		Annual report	150 Annual report, produced	100				100	0	0	0	0	0	Communication; SPED
Corporate Image	Annual Promotional Materials	# of Diaries and Calendars developed and distributed	700 of Diaries and Calendars developed and distributed (still short)	700 of Diaries and Calendars developed and distributed		700 of Diaries and Calendars developed, procured and distributed			550 000		550 000			
	stakeholder engagements	# of Interviews to be broadcasted	4 interviews broadcasted	4 interviews broadcasted	1 interview broadcasted	1 interview broadcasted	1 interview broadcasted	1 interview broadcasted	0	0	0	0	0	
Event Management	Event Management	# of events coordinated	11 events organised	11 events to be organised	3 (Council Outreach, Womens month, Arbour week)	3 (World Aids day, Batho Pele, World water monitoring)	3 (Council outreach, Human Rights celebration, Water week)	2 (IDP/Budget Speech, Freedom day celebration,	0	0	0	0	0	
	Use of multi-media	# in production of videos produced from events held	12 videos produced	12 videos to be produced by end June 2012	3 videos produced from events held	3 videos produced from events held	3 videos produced from events held	3 videos produced from events held	212 138.58	53 034.64	53 034.64	53 034.64	53 034.64	

customer care	Customer satisfaction survey	Availability of Satisfaction survey plan	New indicator	Annual Satisfaction survey plan	Preparation of the Annual Satisfaction Survey plan	1st draft plan	2nd draft plan	final plan available and approved	0	0	0	0	0	
	citizen's report	Availability of citizen's report	New indicator	Citizen's report available	Compilation and Availability of citizen's report to be presented during batho pele day				0	0	0	0	0	
	Build-up events at locals and district Batho Pele day,	# of build-ups events to be hosted in all local municipalities in celebration of Batho Pele Day	5	5	5	1			0	0	0	0	0	

1. Senior Manager <hr/> Date: <hr/>	1. Municipal Manager <hr/> Date: <hr/>	1. Executive Mayor <hr/> Date: <hr/>
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STRATEGIC SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12 FINANCIAL YEAR

FINANCE DEPARTMENT : CORE FUNCTIONS

Outcome 9 Output: Responsive, Accountable, Effective and Efficient Local Government System(Single window of coordination)

Strategic objective: To manage and co-ordinate the Integrated Development Planning process within the district

Measurable objective:

Program me/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets				Implementing partner
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3	Q 4	
REVENUE MANAGEMENT														
Revenue management	Review the organizational structure in line with water function	water services structure reviewed	New indicator	Final water services structure reviewed	Develop business processes	Develop the integration plan.	First draft structure for water function	Final structure for water function	0	0	0	0	0	
	System Integration	Availability of the system integration plan	New indicator	system linkage intergration plan available		Appointmen ts of Consultants for both systems to develop the integration plan.	Final integration plan		2.6 M	0	0	0	2.6 M	
	Enforcem nt of by-laws	% in Enforceme nt of credit control and tariff by-laws once promulgate d.	New indicator	Credit control and tariff by-laws enfore rd in communitie s				Monitor the enforcement of Credit control and tariff by-laws	0	0	0	0	0	
Policy Review	Review the Revenue Enhancement Strategy	Reviewed revenue Enhancement Strategy	Revenue Enhancement Strategy available	reviewed and enforced	Consulations of the revenue enhancement strategy	Consulations and Enforcement of revenue enhancement strategy	100% Enforceme nt of revenue enhancement strategy	Enforceme nt of revenue enhancement strategy	Enforcement of revenue enhancement strategy	0	0	0	0	

		# of accurate budget reports submitted to management and mayoral committee	12	12	3 monthly reports submitted to management and mayoral	3 monthly reports submitted to management and mayoral	3 monthly reports submitted to management and mayoral	3 monthly reports submitted to management and mayoral	0	0	0	0	0	
	Opex expenditure	% of expenditure on opex budget	42%	100%	25% budget spent	50% budget spent	75% budget spent	100% budget spent	0	0	0	0	0	
	Capex expenditure	% of expenditure on capex budget.	61%	100%	25% budget spent	50% budget spent	75% budget spent	100% budget spent	0	0	0	0	0	
		Unqualified audit opinion	disclaimer	Unqualified opinion			Unqualified opinion		0	0	0	0	0	
Measurable objective:														
Program me/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets				Implementing partner
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3	Q 4	
EXPENDITURE														
Asset management	Acquisition of electronic asset verification scanners	Availability of an accurate asset register	Available asset register that is not accurate	Accurate asset register	Submission of Terms of reference for procurement of electronic asset verification equipment	Evaluation of bids and appointment of service providers	Procurement and installation of the asset reconcilliation and verification tool	Reconciled asset verification report	790 000.00	0	0	500 000.00	290 000.00	

	Unbundling of infrastructure assets	% of GRAP compliant Asset Register	80% compliant Fixed Asset Register	100% Grap compliant asset register	100% Grap compliant asset register	100% Grap compliant asset register	100% Grap compliant asset register	100% Grap compliant asset register						
	disposal management	% progress in implementing disposal management within Asset	New indicator	100%	25% Availability of the draft disposal policy within the existing	50% Formation of the disposal committee	75% Availability of the departmental disposal plans	100% Implementation and Monitoring						
		% of compliance with CDM disposal strategy/policy on disposed	New indicator	100%	100% Compliance with CDM disposal Policy	100% Compliance with CDM disposal Policy	100% Compliance with CDM disposal Policy	100% Compliance with CDM disposal Policy						
Benefita Administration	Employee's benefits valuation	Payment of employee benefits	New indicator	1				1	665 000.00				665 000.00	
Expenditure and credit management	Expenditure management	% salaries & benefits paid on time	99% salaries and benefits pain on time	100% salaries & benefits paid on time	100%	100%	100%	100%	0	0	0	0	0	
	Creditors Management	% of creditors payments within 30 days	90% payments of creditors on time	100% payment of creditors within 30days	100%	100%	100%	100%	0	0	0	0	0	
Cash and Grant Management	Monitoring of FMG and MSIG utilisation	% of FMG utilised as projected	100%	100%	25%	25%	25%	25%	0	0	0	0	0	
		# of FMG and MSIG utilisation reports	12	12	3	3	3	3	0	0	0	0	0	

	Petty Cash Management	% reduction in petty cash replenishments	100%	100%	100%	100%	100%	100%	0	0	0	0	0	
		% in compliance with petty cash disbursement regulations	100%	100%	100%	100%	100%	100%	0	0	0	0	0	
	Cost recovery	% in implementing the cost recovery procedures	New indicator	40%	10%	20%	30%	40%	0	0	0	0	0	
	Reconciliations of income and payments due to CDM	# of monthly CDM creditors/debtors reconciliations	12	12	3	3	3	3	0	0	0	0	0	
	Customer care	Frequency of updating consumer database in a year	1	1				Database updated	0	0	0	0	0	

Measurable objective:

Program me/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets				Implementing partner
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3	Q 4	

SUPPLY CHAIN MANAGEMENT

Demand management	Development of the procurement schedule	% in the development of procurement schedule	10/11 procurement schedule available (capital/operational)	Availability of 11/12 and 12/13 procurement schedules by June 2012	2011/12 procurement schedule available		Compilation of 2012/13 procurement schedule	2012/13 procurement schedule available	0	0	0	0	0	
		% of adherence to procurement schedule (capital/operational)	50%	100%	100%	100%	100%	100%	0	0	0	0	0	
	Implementation of bid committees decisions	Turnaround time in implementing bid committees decisions	90 days	90 days	90 days	90 days	90 days	90 days	0	0	0	0	0	
	Appointment of service providers	Turnaround time of appointment of service providers	90 days	90 days taken to appoint service providers	90 days	90 days	90 days	90 days	0	0	0	0	0	
	Logistics management	# of stock takings done	12	12	3	3	3	3	0	0	0	0	0	
		% reduction in stock losses recorded	100%	100%	100%	100%	100%	100%	0	0	0	0	0	
		# of inventory management reports	4	12	3	3	3	3	0	0	0	0	0	

	Performance management	# of reports produced on the monitoring of service providers	2	2		1 midyear report		1 annual report						
		# of evaluation reports completed and submitted to adjudication	12	12	3	3	3	3						
		# of adjudication reports completed and submitted for approval/appointments	12	12	3	3	3	3						
Asset management	Disposal management	% progress in implementing disposal management within Asset management Policy	New indicator	100%	25%	50%	75%	100						

		% of compliance with CDM disposal strategy/policy on disposed assets	New indicator	100%	100%	100%	100%	100%						
Budgetary reporting	Preparation of budget statements	# of budget statements to management, the Accounting Officer and Mayor	12	12	3	3	3	3	0	0	0	0	0	
		Turnaround time in resolving budgetary issues	30 days	30 days	30 days	30 days	30 days	30 days	0	0	0	0	0	
		% compliance with the MFMA implementation plan	50%	100%	100%	100%	100%	100%	0	0	0	0	0	
Bank & cashflow Management	Reconciliation of bank statements	# of bank reconciliation statements	12	12	3	3	3	3	0	0	0	0	0	
		% accuracy of bank reconciliation statements	100%	100%	100%	100%	100%	100%	0	0	0	0	0	

		Turnaround time in following up outstanding bank reconciliation items	60 days	Weekly	Weekly	Weekly	Weekly	Weekly	0	0	0	0	0	
		# of reviews of monthly cashflow actuals against projections	12	12	3	3	3	3	0	0	0	0	0	
		Frequency of reconciling investment register	12	12	3	3	3	3	0	0	0	0	0	
Accounts payable	Reconciliation of Salary Control Account	% accuracy of reconciliation of Salary Control Account	100%	100%	100%	100%	100%	100%	0	0	0	0	0	
		Frequency of Salary Control Account reconciliation	12	12	3	3	3	3	0	0	0	0	0	

		# of Reconciliations of creditors accounts	12	12	3	3	3	3	0	0	0	0	0	
		Turnaround time in updating filing system	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	0	0	0	0	0	
		% accuracy of projects accounts reconciliations	100%	100%	100%	100%	100%	100%	0	0	0	0	0	
		Turnaround time in paying creditors	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	0	0	0	0	0	

KPA: Local Economic Development

Outcome 9 Output: Responsive, Accountable, Effective and Efficient Local Government System(Single window of coordination)

Strategic objective: To promote the district as an investment destination

Measurable objective:•

Program me/Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets				Implementing partner
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3	Q 4	
EPWP	Job creation	# of tenders awarded to special groupings(dissaggregated in terms of gender, youth, disabled)	0	1500	300	500	1000	1500	0	0	0	0	0	

	Empowerment of HDI groupings	% of PDI, Local, women, youth and disability	80% PDI and local, 80% local, 0% disability, 30% women, 40% youth	80% PDI and Local, 30% women, 40% youth, 1% disability										
		% of contracts offered to women under the preferential procurement policy	20%											
		R-value contracts offered to Women												
		% of contracts offered to youth under the												
		R-value contracts offered to youth												

1. Senior Manager

Date:

1. Municipal Manager

Date:

1. Executive Mayor

Date:



STRATEGIC SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12 FINANCIAL YEAR

INFRASTRUCTURE DEPARTMENT: CORE FUNCTIONS														
KPA: Basic Service Delivery														
Outcome 9 Output:Responsive, Accountable, Effective and Efficient Local Government System(Single window of coordination)														
Strategic objective:To manage and co-ordinate the Integrated Development Planning process within the district														
Measurable objective:														
Program me/Focus area	Project	Key performan ce Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets				Implememting partner
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3	Q 4	
Water development														
Water developm ent	150 projects	% of households with access to basic Water	88.5% Access to Water	90.0% Access to Water	90.0% Access to Water	88.5% Access to Water	88.5% Access to Water	89% Access to water	54 500 000.00	8 000 000.00	10 000 000.00	15 000 000.00	21 500 000.00	
water quality														
water quality	Constructi on of water laboratory	Water quality laboratory	New indicator	100% complete laboratory Phase 1	15% Constructi on of laboratory Phase 1	50% constructi on of laboratory Phase 1	75% constructi on of laboratory Phase 1	100% completio n of constructi on of laboratory	4 500 000.00	1 125 000.00	1 125 000.00	1 125 000.00	1 125 000.00	
	Monthly water quality testing	# of chemical samples & microbiolog ical samples tested	144	1,000 chemical samples & 1,440 microbiolo gical samples tested	250 chemical samples & 360 microbiolo gical samples tested	250 chemical samples & 360 microbiolo gical samples tested	250 chemical samples & 360 microbiolo gical samples tested	250 chemical samples & 360 microbiolo gical samples tested	2 300 000.00	575 000.00	575 000.00	575 000.00	575 000.00	
		Number of sampling reports produced	New indicator	12	3	3	3	3	-	-	-	-	-	
		% compliance in testing water quality on monthly basis	New indicator	90% Monthly water quality tested	90% Monthly water quality complying with SANS 241	90% Monthly water quality complying with SANS 241	90% Monthly water quality complying with SANS 241	90% Monthly water quality complying with SANS 241	-	-	-	-	-	

	Implement ation of Water Safety and security Plans	% of compliance in Blue Drop	New indicator	70%	56%	60%	65%	70%	1 000 000.00	-	-	500 000.00	500 000.00	
	Green Drop Compliance	% of compliance in Blue Drop	New indicator	50%	10%	25%	40%	50%	0	0	0	0	0	
	Instalation of Inline disinfection	Inline disinfection installed	new indicator	Inline disinfection installed	Inline disinfection installed				300 000.00	300 000.00	0	0	0.3	
	World Water Monotoring	World Water Monotoring Day held	New indicator	Planning stage	Hosting of the worl water day				250 000.00	0	250 000.00	0	0	
	Water treatment plants	# of Wastewater treatment plants upgraded and complying with SANS 241	New indicator	2 wastewater treatment plant upgraded and omplying with SANS 241	upgrading of 1 wastewater treatment plant complying with SANS 241	continuation upgrading of wastewater treatment plant complying with SANS 241	upgrading of 1 wastewater treatment plant complying with SANS 241	2 wastewater treatment plant upgrade d and complying with SANS 241	200 000.00	50 000.00	50 000.00	50 000.00	50 000.00	
	Joint meter reading with LNW	% in Processing of bulk water invoiced for payment to Finance	100% submission to Finance	100% water invoiced processed to finance	100% water invoiced processed	100% water invoiced processed	100% water invoiced processed	100% water invoiced processed	0	0	0	0	0	
	Bill reconciliation	% in Processing of electricity & fuel invoiced for Free Basic Water for payment to Finance	100% submission to Finance	100% electricity and fuel invoiced processed to finance	100% electricity and fuel invoiced processed	100% electricity and fuel invoiced processed	100% electricity and fuel invoiced processed	100% electricity and fuel invoiced processed	0	0	0	0	0	

	Boreholes concrete pump-houses	# of concrete pump-houses constructed	30 concrete pump-houses constructed	40 concrete pump-houses constructed	Constructi on of 5 pump-houses completed	Constructi on of 10 pump-houses completed	Constructi on of 20 pump-houses completed	Constructi on of 40 pump-houses completed	3 000 000.00	300 000.00	300 000.00	600 000.00	1 200 000.00	check the budget , hao much will it cost to erect 1 pump hoiose
	Electrificat ion of boreholes		20 boreholes	20 boreholes	Electrificat ion of 2 boreholes	Electrificat ion of 5 boreholes	Electrificat ion of 10 boreholes	Electrificat ion of 20 boreholes	2 300 000.00	250 000.00	350 000.00	600 000.00	1 100 000.00	check this figures and put the correct ones
		MIG project commitmen t	43% commitme nt	100% commitme nt	10% commitme nt	30% commitme nt	70% commitme nt	100% commitme nt	0	0	0	0	0	
		MIG project budget expenditure	43% expenditur e	100% expenditur e	25% expenditur e	25% expenditur e	25% expenditur e	25% expenditur e	173,914,000.00 M	15 000 000.00	30 000 000.00	50 000 000.00	78.914 000 000.00	
Electricity														
285 565 household s with access to basic Electricity	Electricity	285 565 households having access to basic Electricity	246 728.16 electrificati on of household s (76.4%)	38 782.84 electrificati on of household s (13.6%)	(76.5%) of household s electrified	(80%) of household s electrified	(85%) of household s electrified	(90%) of household s electrified	13 144 004.00	2 572 002.07	2 572 002.07	4 000 000.00	4 000 000.00	Finance Dept; Local Municipalities, Eskom, Dept of Energy
	Free basic energy	% of progress in facilitation of free basic energy to 427 652 indigents	427 652 indigents assisted of free basic energy	100% acilitation of free basic energy to 427 652 indigent	100% facilitation of free basic energy to 427 652 indigent	100% facilitation of free basic energy to 427 652 indigent	100% facilitation of free basic energy to 427 652 indigent	100% facilitation of free basic energy to 427 652 indigent	0	0	0	0	0	Finance Dept; Local Municipalities, Eskom, Dept of Energy
Sanitation														
Number of household s with access to basic Sanitation	Sanitation	35 844 of households having access to basic Sanitation	138 499 household s having access to basic Sanitation (51.5%)	35 844 household s with access to basic Sanitation (60%)	144 732 household s with Access to basic Sanitation (54%)	164 994 household s with Access to basic Sanitation (55%)	168 294 household s with Access to basic Sanitation (57%)	173 343 household s with Access to basic Sanitation (60%)	31 359 531		13 000 000.00	9 750 000.00	9 750 000.00	i put the nu budget /reduced, check if the targets are still ok.
Roads														

Roads & Transport	Mamaolo to Seleteng	kilometeres road tarred for Mamaolo to Seleteng	(35%) planning and designs completed	3 km to be tarred by June 2012	1km	1.5km	2km	3km	9 218 255.00	1 304 563.75	1 804 563.75	2 804 563.75	3 304 563.75	input the nu budget /increased, pls review the targets/budget breakdown.
	EPWP learnership road project	kilometeres road tarred in Aganang LM	New indicator	1 km road to be tarred by June 2012	Planning stage for the construction of a kilometre road to be	200 Meters of road tarred	500 Meters of road tarred	1 Km Meter of road tarred	3 950 000.00		950 000.00	1 000 000.00	1 000 000.00	Populate this
	Routine maintenance	% of Road maintenance done	New indicator	100% road maintenance done	100% road maintenance done in all district	100% road maintenance done in all district	100% road maintenance done in all district	100% road maintenance done in all district	1 000 000.00	250000	250000	250000	250000	
	Malatane bridge	% of progress in construction of Malatane bridge	Planning and designes completed	100% construction of Malatane bridge completed	20% progress in construction of Malatane bridge	50% progress in construction of Malatane bridge	80% progress in construction of Malatane bridge	100% construction of Malatane bridge completed	4 500 000.00	500 000.00	1 500 000.00	1 500 000.00	1 000 000.00	
Transport														
By-laws implementation	Enforcement /Implementation of Transport By-Laws	Number of workshops/ awareness campaigns conducted for taxi operators	Adjudication phase	10 training sessions conducted	3 training sessions conducted	3 training sessions conducted	3 training sessions conducted	1 training session	350 000.00	0	0	150 000.00	200 000.00	
Integrated transport plan	Alignment of ITP	ITP aligned to the Public Transport startegy and Action plan	ITP available	ITP aligned	Desktop research	Scoping report	1st draft report	final draft report	500 000.00	0	200000	150000	150000	
Capacity Building	Capacity Building in Taxi industry	Number of taxi operators trained on rank manageme	service provider appointed, not yet trained	30 trained	Evaluation of proposals	Indentification of taxi operators to be trained	Developem ent of training manuals	Conduct training	200 000.00	0	0	100000	100000	

Scholar transport	Revitalization of Bicycle Projects	Number of Scholars benefitting from the Bicycle projects	150	96	Evaluation of proposals	Identification of scholars to be supported	Purchasing of bicycles	Distribution of Bicycles	160 000.00	0	0	160 000.00	0	
Public transport rural infrastructure plan	Public transport rural infrastructure planning	Availability of public transport rural infrastructure plan	New indicator	Public transport rural infrastructure plan	Evaluation of proposals	Scoping report	1st draft report	final draft report	1.688 M	0	0	688 000.00	1 000 000.00	
Non-motorized transport	Implementation of NMT strategy	Number of projects identified in the strategy funded	NMT Strategy available	2	Presentation of proposals to potential funders	1 Project funded	1 project funded		50 000	0	50 000	0		
Operations and Maintenance														
	Protective clothing	% progress in procurement of protective clothing	New indicator	Protective clothing procured by June 2011	submission of specifications of protective clothing to SCM	Protective clothing procured			700 000.00	0	700 000.00			
	O&M Transfer to LMs	% in O&M refurbishment of water schemes	New indicator	100% refurbishment of water schemes in LM's	100% refurbishment of water schemes in LM's	100% refurbishment of water schemes in LM's	100% refurbishment of water schemes in LM's	100% refurbishment of water schemes in LM's	14 500 000.00	3 625 000.00	3 625 000.00	3 625 000.00	3 625 000.00	
	Free Basic water	% of indigents on the indigent register receiving free basic water	New Indicator	60% of indigents on the indigent register receiving free basic water	60% of indigents on the indigent register receiving free basic water	60% of indigents on the indigent register receiving free basic water	60% of indigents on the indigent register receiving free basic water	60% of indigents on the indigent register receiving free basic water	8 000 000.00	2 000 000.00	2 000 000.00	2 000 000.00	2 000 000.00	These are new projects on the approved list
	Term contractors	% of maintenance done on O&M in LM's	New indicator	100% maintenance done by June 2012	100% maintenance done per quarter	100% maintenance done per quarter	100% maintenance done per quarter	100% maintenance done per quarter	2 000 000.00	500 000.00	500 000.00	500 000.00	500 000.00	
	O&M Tools	Procurement of O&M Tools	New indicator	Procurement of Tools BY June 2012	Submission of specifications of	Procurement of Tools and delivery of			300 000.00		300 000.00			

	Bulk water purchases	% progress in the contract management of bulk water supply/water fleet management		100% Attainment of milestones in the contract management of bulk water supply	100% payment on quarterly basis	100% payment on quarterly basis	100% payment on quarterly basis	100% payment on quarterly basis	52 700 000.00	13 175 000.00	13 175 000.00	13 175 000.00	13 175 000.00	
	Fleet services								1 800 000.00					budget used to take cars for service(Operations)
	Access road to schemes								500000					regravelling of routes to water schemes(Operations)
	Operations and Maintenance support programme	% of Operations and Maintenance support programme	New indicator	100%	100% support given to LM's	100% support given to LM's	100% support given to LM's	100% support given to LM's	1 600 000.00	400 000.00	400 000.00	400 000.00	400 000.00	

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Institutional social development (ISD)														
	Customer care	% of customer care quiriies received and attended	New indicator	100% quiriies received and resolved	100%	100%	100%	100%	100 000.00	25000	25000	25000	25000	
	Steering committee meetings	# of Steering committee meetings organised	New indicator	12	3	3	3	3	100 000.00	25000	25000	25000	25000	
	Health and Hygiene	# of Health and Hygiene programmes implemented	New indicator	12	3	3	3	3	80 000.00	20000	20000	20000	20000	
	Communit y awareness campaigns	# of Community awareness campaigns conducted	New indicator	1 Community awareness campaign to be held	1 Community awareness campaign held				80 000.00	80 000.00	0	0	0	LED Section; Special Focus Unit
	Steering committee meetings	# of Capacity building and trainings for project steering committees conducted	New indicator	59	9	10	20	20	284 069.67	24069.67	40 000.00	110 000.00	110 000.00	targets

1. Senior Manager	1. Municipal Manager	1. Executive Mayor
Date:	Date:	Date:

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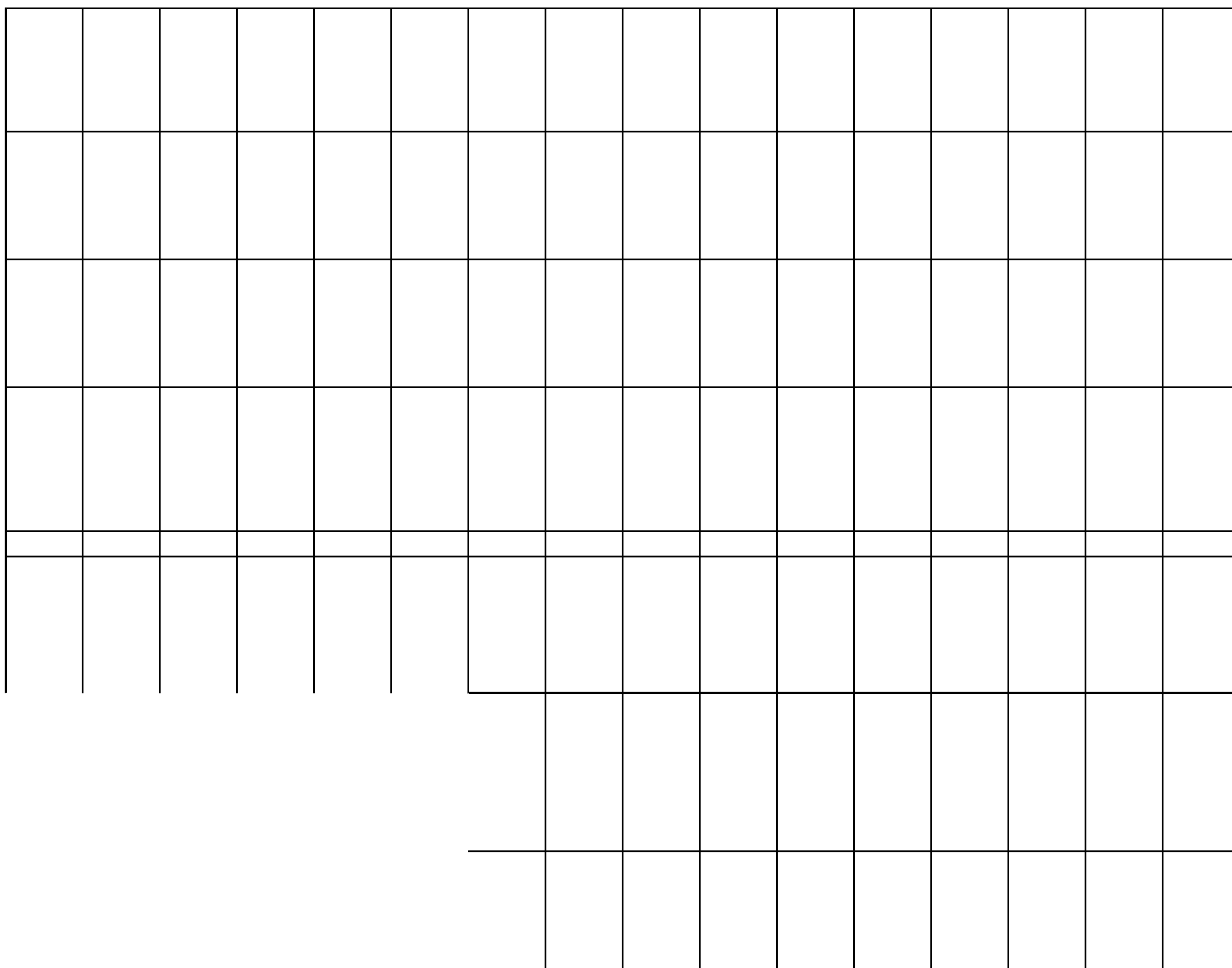
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STRATEGIC SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12 FINANCIAL YEAR

STRATEGY, PLANNING AND ECONOMIC DEVELOPMENT: CORE FUNCTIONS

Outcome 9 Output: Responsive, Accountable, Effective and Efficient Local Government System (Single window of coordination)

Strategic objective: To manage and co-ordinate the Integrated Development Planning process within the district

Measurable objective:

Progr amme /Focu s area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets				Implementing partner
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3	Q 4	
INTEGRATED DEVELOPMENTPLANNING														
Integr ated develo permt planni ng	Developmen t /Review of the IDP	Credible IDPs	Reviewed IDP	Reviewed and approved IDP	Approve d District IDP Framew ork	Analysis phase(s tatus quo report)	Strategy phase	Approval phase	500 000.00	0	0	300 000	200 000	all stakeholders
		# of Strategic planning sessions held	10/11 startegic sessions held successfully	8 strategic planning sessions held			6 department al strategic sessions	2 manage ment strategic sessions and 1 Organisat ional strategic session	485 138.27	0	0	300 000.00	185 138.27	all departments
INSTITUTIONAL POLICY AND RESEARCH														
Organi sation al Perfor mance manag ement syste m	Developmen t and review of organisation al SDBIP	Approved SDBIP within timeframes	2 SDBIPs developed	2 Organisat ional SDBIPs			1 SDBIP reviewed in line with the adjustment budget	1 SDBIP develope d and approved by council within timefram es	0	0	0	0	0	all departments

	Production of reports (performance reports, MTAS, sec 72, Project monitoring reports)	# of reports produced	6 reports	15 reports produced	Produce 5 reports (annual Report, quarterly performance report, MTAS, SEC 72 and Project monitoring reports)	Produce 3 reports (performance report, MTAS, and Project monitoring reports)	Produce 4 reports (half yearly performance report, MTAS, SEC 72 and Project monitoring reports)	Produce 3 reports (performance report, MTAS, SEC 72 and Project monitoring reports)	0	0	0	0	0	all departments
Research and Development	Socio-economic impact assessment study	Availability of the household survey report	Data collection in progress for the 5 Local municipalities	Household survey report available and disseminated to stakeholders.	Analysis of phase 1 findings	Household survey report	Dissemination of the study findings	Dissemination of the study findings	4.1M	2 000 000	1 500 000.00	250 000.00	350 000.00	
		Availability of the impact assessment study report	Planning for community infrastructure audit in progress	Impact assessment study report	Commission phase 2 of the study	Data entry and capturing	Data analysis	Impact assessment report	0	0	-	-	-	
Policy Development and review	Policy coordination	Employees workshoped on approved policies	new indicator	All approved policies disseminated to employees	Dissemination of approved policies	Dissemination of approved policies	Dissemination of approved policies	Dissemination of approved policies	0	0	0	0	0	all departments

		# of policies developed and reviewed in line with the policy framework	11 policies	11 policies developed and reviewed	Identification of policies for development and review	Co-ordinate consultation on draft policies	Alignment of policies with the policy framework	Approval of policies						
	Monitoring and Evaluation	% in Monitoring and Evaluation of projects	new indicator	100% reports compiled from the Monitoring and Evaluation of projects	100% reports compiled from the Monitoring and Evaluation of projects and holding District M&E Forum	100% reports compiled from the Monitoring and Evaluation of projects and holding District M&E Forum	100% reports compiled from the Monitoring and Evaluation of projects and holding District M&E Forum	100% reports compiled from the Monitoring and Evaluation of projects and holding District M&E Forum	50 000	12 500	12 500	12 500	12 500	

KPA: Local Economic Development

Outcome 9 Output: Responsive, Accountable, Effective and Efficient Local Government System (Single window of coordination)

Strategic objective: To promote the district as an investment destination

Measurable objective: •

Programme / Focus area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets				Implementing partner
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3	Q 4	

LOCAL ECONOMIC DEVELOPMENT

Tourism development	Tourism exhibitions	Number of tourism exhibitions held	1 tourism exhibitions	5 Tourism exhibitions	1 tourism exhibition	1 tourism exhibition	2 tourism exhibitions	1 tourism exhibition	600 000		50 000		250 000	LTP, TEP and LEDET
	Tourism awareness	Number of tourism awareness sessions held	5 tourism awareness	5 tourism awareness sessions	1 tourism awareness session	2 tourism awareness session	1 tourism awareness session	1 tourism awareness		50 000	100 000	100 000	50 000	LEDET, TIL

Development and support of Agriculture programmes	Agricultural programmes (facilitation of tractors)								1 100 000.00					Projects still needs intervention from magoshi to identify villages
	Number of beneficiaries /households benefitting from the agricultural programmes													
SMME Development	Implementation of Capricorn Economic Development Agency	% in Functionality of CEDA	3 year business plan.	Functionality of Development Agency	Implementation of CEDA	Implementation of CEDA	Implementation of CEDA	Implementation of CEDA	500 000	230 000			270 000	IDC
	SMME information sharing seminars	# of information sharing sessions held	New indicator	2 information sharing seminars	1 information sharing seminars		1 information sharing seminars		150 000	75 000		75 000		LIBSA, SEDA
Skills labour pool	Development of skilled labour	% of progress in updating the database	Available database	Updated database	Terms of reference (25%)	Update of database (50%)	Update of database (75%)	Update of database (100%)	150 000	50 000		75 000	25 000	
	Skills register	Availability of updated Skills register	None	skills register available	Develop framework for skills register	Develop skills register	Update skills register	Update skills register	0	0	0	0	0	Department of Labour

KPA: Spatial analysis and Rationale

Outcome 9 Output: Actions supportive of the human settlement outcome

Strategic objective: • To promote sustainable human settlements and improved quality of household life

Measurable objective: Contribute to rural development, food security and land reform														
Progr amme /Focu s area	Project	Key performance Indicators	Baseline	Annual target	Quarterly targets				Annual budget	Quarterly Budgets				Implementing partner
					Q 1	Q 2	Q3	Q 4		Q 1	Q2	Q3	Q 4	
SPATIAL PLANNING														
Spatial Planni ng	Integrated Spatial Developmen t Framework	Availability of the SDF	Milestone 1 & 2 available	Approved SDF	Mileston e 3 & 4 availabl e	Consult ations with key stakehol ders	Finalisation & Adoption of the SDF	Planning (SDF projects)	500 000.00	80 000.00	120 000.00	100 000.00	200 000.00	Local municipalities/sector departments
	District Growth Points	Availability of master plans for R293 towns	New indicator	Master Plan Available	Consult ations with local municip alities	Plannin g stage (Appoint ment of service provider)	Status quo analysis(So cio economic analysis, Transport analysis, Land Use analysis, Land Ownership)	Status Quo Analysis (Infrastru cture provision, establish ment of GIS base mapping, property developm ent)	200 00.00	0	40 000.00	100 000.00	60 000.00	Local municipalities/sector departments
	Land Audit	Availability of Land Use report	Data in Blouberg, Molemole & Aganang collected.	Land use report	Consult ations on draft land use report (Blouber g)	Consult ations on draft land use report (Aganan g)	Data verification (Lepelle- Nkumpi & Molemole)	Consultat ions on draft land use report (Molemol e & Lepelle- Nkumpi)	0	0	0	0	0	Local municipalities
	Developmen t of LUMS implementati on framework	Approved LUMS implementation framework	LUMS developed & promulgated	Impleman tation framewor k approved	Drafting of LUMS impleme ntation framewo rk	Consult ations on the LUMS implem entation framew ork	Finalisation of the LUMS implementat ion framework	Adoption of the LUMS implemen tation framewor k	0	0	0	0	0	Local municipalities

	Geographical Information system	Availability of GIS strategy	GIS software & equipment available	GIS strategy adopted	Planning stage (Appointment of service provider)	Development of GIS strategy & GIS upgrading	Development of GIS strategy & GIS upgrading	Finalisation & adoption of GIS strategy	800 000.00	-	400 000.00	200 000.00	200 000.00	Local municipalities
		Availability of main GIS database	PlanetGIS database	Developed main GIS database	Collection of all outstanding spatial information	Collection of all outstanding spatial information	Development of main database	Development of main database	0	0	0	0	0	Local municipalities
		Availability of land use information on GIS	Blouberg & Aganang Land Use information captured	Land use information captured on GIS	Digitising for Molemole	Digitising for Lepelle-Nkumpi	Digitising for Polokwane	Finalisation & cadastral info capture	0	0	0	0	0	Local municipalities

1. Senior Manager Date: _____ 	1. Municipal Manager Date: _____ 	1. Executive Mayor Date: _____
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