EM 27/2011 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN & PERFORMANCE AGREEMENTS: 2011/2012

2/6/4

RESOLVED:

- (a) That cognizance be taken of the 2011/2012 Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager.
- (b) That the 2011/2012 Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager be approved.
- (c) That the 2011/2012 Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager be submitted to Council and MEC for Local Government in the Province in terms of the Municipal Finance Management Act, no 56 of 2003, Section 53 (3) (b).
- (d) That the relevant notice be placed in the newspapers and the Council website accordingly.

EXECUTIVE MAYOR

DATE

DATE

CITY OF MATLOSANA

SERVICE DELIVERY

AND

BUDGET IMPLEMENTATION

PLAN

2011-2012

COMPILED BY: STRATEGIC UNIT

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CITY COUNCIL OF MATLOSANA SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011-2012

FOREWORD

The City of Matlosana is required to develop a Service Delivery and Budget Implementation Plan (SDBIP) by the Municipal Manager and approve by the Executive Mayor as per Section 69 of the Municipal Finance Management Act (MFMA) and in accordance with National Treasury MFMA Circular No. 13.

The purpose of the SDBIP is to serve as a "contract" between the Administration, Council and Community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over next twelve months. This provides the basic of measuring performance in service delivery against end-of-year targets and implementing the budget.

It has to enable the Municipal Manager to monitor the performance of Senior Managers, the Executive Mayor to monitor the performance of the Municipal Manager and for the Community to monitor the performance of the municipality.

It is essentially the management and implementation tool which sets in-year information and links each service delivery output to the budget of the Municipality, thus providing credible management in detailed plan for how the Municipality will provide such services and the inputs and financial resources to be used.

This SDBIP is also a vital monitoring tool for the Executive Mayor and Council to monitor inyear performance of the Municipal Manager and for Municipal Manager to monitor the performance of all Senior Managers during the financial year. This enables the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. This aims to ensure that Senior Managers are problem-solvers who routinely look out for unanticipated problems and solve them as soon as possible.

The Executive Mayor of the City of Matlosana hereby approves the Service Delivery and Budget Implementation Plan for the 2011-2012 financial year.

EXECUTIVE MAYOR

/)/ 05/ZV71

MONTHLY PROJECTIONS OF REVENUE BYSOURCE

NW403 City Of Matiosana - Supporting Table SA25 Budgeted montrily revenue and expenditure	SAZOL	эпадыва тс	nmny revenue	э виа ехрана	une											
Description	Jeg Jeg						Budget Year 2011/12	r 2011/12						Medium Ten	Medium Term Revenue and Expenditure Framework	xpenditure
Rthousand		ŊŊŢ	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year +1 Budget Year +2 2012/13 2013/14	Budget Year +2 2013/14
Revenue By Source		000 000	000 00	77	24 500	22 543	40.00	47.000	47 800	40 500	000 00	22 500	000 500	264 242	284 528	370 076
Property rates a noneffice & collection charges	·	1 2 3 3 3 3 3 3 3 3 3 3	300 63	200	900-17	710 77	200	200	3	200	3	96	3 2	1 1	1	1001
Service charges - electricity revenue		41 850	40 758	36 500	32 500	31 515	31 800	32 7 15	33 100	34 125	35 000	38 000	41 477	429 340	452 085	476 960
Service charges - water revenue	·	13 880	14 850	15 105	19 105	17 245	18 000	18 500	18 750	17 324	14 500	13 000	13 455	193 714	203 981	215 200
Service charges - sanitation revenue		5 745	2 800	6 105	6350	7 215	6 850	4 815	6 258	6 176	6 176	6 285	7 246	75 121	79 103	82 342
Service charges - refuse revenue		5 400	5 400	5 400	2300	2 800	6 200	4 901	5 500	5 500	2 200	5 200	16 784	76 882	80 957	85 409
Service charges - other		11 110	11 450	12 405	12 205	10 998	11 995	10 245	10 890	11 380	9 850	10 120	9 761	132.409	139 427	147 095
Rental of facilities and equipment		563	284	551	909	222	568	510	489	285	602	480	526	6 767	7 126	7 518
Interest earned - external investments		313	310	292	280	269	321	345	343	302	345	333	328	3 757	3 956	4 173
Interest earned - outstanding debtors		4 505	4 610	4 681	4775	4 780	4 821	4 801	5 101	5 301	5 555	010	7.744	62 784	66 112	69 748
Dividends received		1	1	1	1	ı	1	1	1	1	1	1	1	i	ı	1
Fines		921	921	915	880	912	915	006	935	941	8	845	828	11 054	11 640	12 280
Licences and permits		280	614	581	212	288	283	260	929	601	589	611	298	7 077	7 452	7 862
Agency services		ı	ı	1	1	1	1	1	ı	1	1	ı	ı	. 1	1	ı
Transfers recognised - operational		25 600	25 600	25 700	25 400	25 600	25 611	24 998	25 600	25 592	26 101	25 603	25 595	307 000	339 719	361 761
Other revenue		22 010	23 000	21 998	21 852	22 013	22 000	19 000	19 898	23 458	24 517	22 987	31 321	274 054	288 578	304 450
Gains on disposal of PPE										400			1	400	421	444
Total Revenue (excluding capital transfers and contribution	bution	154 987	158 977	151 236	151 329	150 179	148 668	139 390	144 910	151 195	151 636	152 074	178 990	1831571	1 945 092	2 054 319



MONTHLY
PROJECTIONS
OF

EXPENDITURE
&
REVENUE
BY
SOURCE

<u>Description</u> Ref	<u> </u>						Budget Year 2011/12	2011/12						Medium Terr	Medium Term Revenue and Expenditure	xpenditure
	흳														Framework	
Rthousand		र्गार	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Ravenue - Standard							1	1	720 03	00.2	87.07R	57 409	63 447	694 919	731 749	771 995
Governance and administration		57.772	57 583	58 036	57 074	3/ 0/8	COD JC	37.410	30.31	764	755	754	1 320	9 613	10 123	10 680
Executive and council		754	797	3 5	65 65	100	26. 25	56 637	25.25	57 024	56 505	56 637	62 104	685 081	721 390	761 066
Budget and treasury office		25 000	200	997 /C	20 200	20 200	8 4	2 2	8	18	8	18	22	224	236	249
Corporate services		2 9	2 2	0 57	0 024	020	2477	7 870	8 028	8 056	8 141	8 125	8 787	97 527	102 252	107 877
Community and public safety		8 046	8 043	6 103	100	0 029		100	443	USP 1	471	445	545	5 382	5 667	5 979
Community and social services		440	435	940	5,	₹ '	2 4	9 4	ř		F .	!	384	404	422	446
Sport and recreation		0		9	4 6	2 6	9 6	1 250	7 350	7 270	7.420	7.450	7 528	88 564	92 815	97 920
Public safety		7 372	7 372	7 372	1360	330	225	067	2000	950	350		236	2 832	2 982	3 146
Housing		234	236	235	237	233	147	87	662	007	254		8	348	366	387
Health				9	-	-	25 6	705	- 023	763	684	ROR	443	7 082	7 457	7 868
Economic and environmental services	_	8	599	624	631	869	3	100	8/6	+co			1	1	1	I
Planning and development	_		_	•				1	6	765	100	903	443	7 082	7.457	7 868
Road transport		610	299	624	631	298	909		6/6	950	200	900	‡			_
Environmental protection							1		107	070.00	030 70	00000	786 00	1 048 434	1 088 986	1 151 127
Trading services		83 225	82 925	82 325	85 525	069 68	64 515	65 325	C76 C0	040 40	000 00	2000	2000	E72 244	600 003	ASB ABO
Electricity		47 500	47 600	46 900	47 400	47 400	47 490	47 000	48 000	47 490	46 900	47.014	140 70	227 404	239 144	252 293
Water		17 800	17 400	17 500	20 200	19 900	19 200	20 500	000 61	18 923		000	200	100 045	108 042	112 792
Waste water management	-	8 325	8 325	8 325	8 325	8 750	8 325	8 325	8 325	8 325		0 350	74601	144 944	120030	127 582
Waste management		0096	009 6	9 600	009 6	9 600	005 6	9 500	009 6	0006	000	000	1 5	73 000	14 847	15 452
Other		006	1 010	1 000	1 000	1 300	1 700	198	1 220	1 200	1 200	1 200	non i	2000	100 41	200
Total Revenue - Standard	<u> </u>	150 554	150 160	150 138	152 301	152 655	152 063	152 206	152 229	152 020	151 920	151 279	164 044	1 831 571	1 945 092	2 054 319
Expenditure - Standard					9	4	77	20 600	30 600	17 600	30 130	40 680	58 896	490 498	497 269	524 619
Governance and administration		36 080	38 080	30 600	000 04	44,000	1000	40.00	000	400		0000	16 584	112 984	110 144	116 202
Executive and council		9 9	8 000	9 200	000	12 000	37 500	37 000	000 80	200	•	29 000	39 571	346 071	354 063	373 536
Budget and treasury office	-	000 /7	27 500	000 /7	000 07	000 07	2 600	2 580	2800	2 600		2 680	2741	31 441	33 062	34 881
Corporate services		086 7	090 7	000 7	7 000	2000	22.250	700	24 950	22 050		22 500	21 430	262 932	278 455	
Community and public safety	i	21 830	000 1	000 17	008 17	5 800 A	5 500	2,600	5 700	5 700		2 800	8 189	70 789	72 164	
Community and social services		000	3 800	7 450	1450	1 450	1 400	1 400	1 450	1450		1 600	3 662	19 712	18 589	
Sport and recreation		12 800	12 80	12 800	13 000	13 000	13 800	13 000	13 200	13 200	5	13 200	8 253	_		
רוטווכ שמופול			900	800	008	833	750	800	800	800		900	957		10 323	
Bushou		128	006	780	006	686	08	006	800	96	800	1 000	369		11 761	
Economic and anyimemental candidas		12 340	12 340	12 540	12 690	12 750	12 440	12 549	12 750		12	13 360	10 284		161 578	
District and devalorment	<u> </u>	986	940	940	940	950	940	949	950	960		096	1712		12 025	
Page desperat		11 400	11 400	11 600	11 750	11 800	11 500	11 600	11 800		12 000	12 400	8 571	137 721	149 553	157 778
Froironmental protection		!				_	_						1		1	
Trading services		76 650	73 250	73 600	74 100	72 500	69 700	75 400	76 100			71 850	94 561		989 484	
Electricity	<u> </u>	42 000	38 000	37 000		37 000	34 000	37 500	38 000			40 000	54 343			
Water		17 000	17 500	18 500	20 000	17 500	21 000	22 500	20 000		•	17 000	25 754			
Waste water management		9 500	0096	0066		9 800	9	7 100	9 800			6 700	5 131	_		
Waste management	_	8 150	8 150	8 200	6 200	8 200	8 100	8 300	8 300			8 150	9 363			
Other		1 446	1 446	1 446	1 446	1 446	1 446	1 446	1 448	1 446			1983			1
Total Expenditure - Standard		148 366	146 666	145 816	٦	151 418	146 936	150 675	151 846	152 006	150 138	149 836	187 153	1 831 544	1 945 062	2 054 298
		107.0	707.6	7 999	4 646	4 227	E 127	4 534	383	14	1 784	1 443	(23 109)	27	30	20
Surplus/(Deticit) before assoc.	1	7 10/	2020	4 344												
Share of surplus/ (deficit) of associate												_			1 6	1 6
Surplus/(Deficit)	-	2 187	3 494	4 322	1615	1 237	5 127	1531	383	4	1 784	1 443	(23 109)	77	30	

References

Surplus (Deficit) must reconcile with Budeted Financial Performand

Dar

QUARTERLY
PROJECTIONS OF
SERVICE
DELIVERY
TARGETS
PERFORMANCE
INDICATORS
PER VOTE

MUNICIPAL MANAGER

MUNICIF		AGEK																	
Project ID.	Vote No.	Item Nr.	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projecte Target	i Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Eviden
IDP - MIG Funding	3604	MM1	SK Masisi	P Mongati		IDP Grants spent to ensure the upgrading and maintenance of	Spending IDP grants on Roads, Storm water and Landfill Site	Spending IDP MIG grants on Roads, Storm water and Landfill Site at a cost		006	1 2	R 2,000,000				i		Comment of the state of the sta	Priority roads / ward Appointment letter. Certificates.
	03505401					infrastructure in the KOSH		of R40,257,000 by June 2012		R 47,530,	3	R 30,192,750				-			Physical road paved Proof of payment. Vote number.
IDP - MIG Funding	2	MM2	SK Masisi	W Viljoen			Spending IDP grants on Electrical	Spending IDP MIG grants on Electrical at a cost of			1	R 2,000,000							Work breakdown schedule.
)5401360				nent			R19,500,000 by June 2012		R 10,000,000	3	R 9,750,000 R 14,625,000				:			Appointment of contractors.
	20350			99 AV 199	Developn					R 15	4	R 19,500,000							Pumps & Motors. Physical construction Vote number
IDP - MIG Funding	13604	ММЗ	SK Masisi	J Pilusa	istructure		Spending IDP grants on Sewer	Spending IDP MIG grants on Sewer at a cost of R24,852,000 by June 2012		100	2	R 2,000,000 R 12,426,000				:			Work breakdown schedule. Appointment of contractors.
	20350540				ery & Infrz					R 21,221,100	3	R 18,639,000 R 24,852,000							Invoices. Pumps & Motors. Physical construction
IDP - MIG Funding	1013604	MM4	SK Masisi	G Sibonyani	Service Deliv		Spending IDP grants on Water	Spending IDP MIG grants on Water at a cost of R12,000,000 by June 2012		4,000,000	1 2	R 2,000,000							Vote number Appointment letter. Payment certificates Certificate of practica completion. Proof of
	2035054(R 4,00	3	R 9,000,000 R 13,176,000			-				payment. Vote number.
IDP - MIG Funding	035054013604	ММ5	SG Mabuda	AK Khuzwayo			Spending IDP grants on Economic Growth	Spending IDP MIG grants on Economic Growth at a cost of R3,000,000 by December 2011		R 2,000,000	1 2 3 4	R 1,000,000 R 3,000,000							10 Shelters & Proof Payment
IDP - Council Funded		мм6	SK Masisi	P Mongati		IDP Council Funded spent to ensure the upgrading and maintenance of infrastructure in the KOSH	Spending IDP council funds on Roads, Storm water and Landfill Site	s Spending IDP council funds on Roads, Storm water and Landfill Site at a cost of R20,000,000 by June 2012		R 12,500,000	1 2 3 4	R 1,000,000 R 6,333,333 R 12,666,667 R 20,000,000							Expenditure Vote
IDP - Council Funded		MM7	SK Masisi	W Viljoen	pment		Spending IDP council funds on Water	s Spending IDP council funds on Water at a cost of R5,000,000 by June 2012		0	1 2 3	R 1,000,000 R 2,000,000 R 4,000,000 R 5,000,000							Expenditure Vote
IDP - Council Funded		MM8	SK Masisi	W Viljoen	astructure Develo		Spending IDP council funds on Electrical	s Spending IDP council funds on Electrical at a cost of R16,800,000 by June 2012		R 3,500,000	3 4	R 1,000,000 R 5,266,667 R 10,533,333 R 16,800,000							Expenditure Vote
IDP - Council Funded		MM9	AG Strydom	A Marais	ce Delivery & Infri		Spending IDP council funds by Public Safety	Spending IDP council funds by Public Safety at a cost of R1,900,000 by June 2012		R 1,000,000	1 2 3 4	R 0 R 900,000 R 1,900,000							Expenditure Vote
DP - Council Funded		MM10	AG Strydom	A Marais	Servic		Spending IDP council funds by Corporate Governance	Spending IDP council funds by Corporate Governance at a cost of R4,500,000 by June 2012		R O	1 2 3 4	R 0 R 1,500,000 R 3,000,000 R 4,500,000							Expenditure Vote
IDP - Council Funded		MM11	AG Strydom	A Marais			Spending IDP council funds by Sports, Arts & Culture	Spending IDP council funds by Sports, Arts & Culture at a cost of R1,900,000 by June 2012		R 1,000,000	1 2 3 4	R 0 R 900,000 R 1,900,000							Expenditure Vote

L (M

CAPITAL	PROJECTS	•									,						3		
Project ID.	Vote No.	Item Nr	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	d Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
New Capital	i maigrapheach an deilein	MM12	SK Masisi	D Rannona	& > n ≒	To purchase vehicles and plant to better	Number of vehicles and motor cycles purchased	Purchasing of vehicles and plant for the council at a		R 13,120,000	1	Tender process	z suprigrantei de renga		2 (c.) - 1 (c.)	(SAP) Table (Selection for Property Company) with the selection of the sel		2014 (1994) 1994 (1994) 1994 (1994) 1994 (1994) 1994 (1994) 1994 (1994) 1994 (1994) 1994 (1994) 1994 (1994) 1994	Register & Proof of Payment /
Сарна					Delivery structure dopment	service delivery	motor oyotes paranased	cost of R15,255 by March 2012			2	Appointment of service provider							Expenditure Vote
					vice L nfrasti vevelo			2012			3	Vehicles & plant purchased]						
					Sen						4	-]						
OPERATI	ONAL		w comprised in the special way for a proper to the	and herodological design and committee of the September I to consider the			- I make recognished and constraints and disconnections of the	Daniel and implementation representative from the con-	waziikanina kinaka di		d Prostonina Solice		a lumano proporto Patrono d						
Project ID.	Vote No.	Item Nr	Supervisor	Responsible	Key Performance Area	Objectives	Key Performance Indicators	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected	i Rating Key	Quarterly Actual	Expenditure	Reason for Deviation	Planned Remedial	Comments	Portfolio of Evidenc
				Person	(KPA)		(KPI)		•			Target		Achievement			Action		
Compli- ance		MM13	Municipal Manager	Municipal Manager	al ion	To conducted quarterly reviews to comply with		Conducting 4 quarterly reviews with section 57			1	1						İ	Notice / Attendance Register / Minutes
	:				Municipal Institutional Development a Transformatio	legislation	employees by June 2011	employees by June 2012			2	1]						
					Mul Insti evelog						3	1							_
Compli-		MM14	ML Makhetha	OC Powrie	٦	To sign the	2012/13 Performance	Signing 2012/13		Signed	4	1	1						Signed Agreements
ance			WE WAIL OUT		and on	Performance Agreements to comply	Agreements with section 57			Agreements	1	-	-		-	-		,	
					Institut ment a ormatio	with legislation	Simple your aligned	by June 2012			3		-						-
					ipal lu elopn ansfor						3	2012/13	-						-
					Municipal I Developi Transfo						4	Performance Agreements signed							
Compli- ance		MM15	ML Makhetha	OC Powrie	utional and on	To approve the Annual Performance Report to		Approving an 2010/11 Annual Performance		Approved Annual	_	2010/11 Annual							MM Resolution
					ませ 葉	comply with section 46 of the MSA	approved by Municipal Manager	Report by Municipal Manager by August 2011		Performance Report	'	Performance Report approved							
					ipal elop ansfe						2	-]				***************************************		_
					Munio Dev Tra						3 4	-	1						-
Compli- ance		MM16	ML Makhetha	OC Powrie	70	To table the Annual Report to comply with	2010/11 Annual Report tabled before Council	Tabling the 2010/11 Annual Report before Council by		Tabled Annual Report	1	-							Council Resolution
anoc					sipal tional nent a matio	section 121 of MFMA		31 January 2012		i coport	2	-	1						
					Municipal Institutional Development ar Transformatior						3	2010/11 Annual Report tabled] [
					Dev Tris						4	-							
Compli- ance		MM17	ML Makhetha	S Ouwencamp	io ice	To approve the final IDP to comply with	Final 2012/13 IDP approved by Council	Approving final 2012/13 IDP by Council by May		Approved IDP	1	-							Council Resolution
unoo					Good Governance and Public Participation	legislation	approved by econom	2012			3	-	-						-
					Gov						4	2012/13 IDP approved] [
NKP Indicator		MM18	Assistant Director LED AK	J Danxa		Jobs created (National Key Performance	Number of permanent and jobs exceeding 3 months	Creating 1,100 permanent and jobs exceeding 3			1	275							Register
muicator			Khuzwayo		ant mic	Indicator)	jobs created	months through the Municipality's local economic development			2	550							
					Local Econo Developmo			initiatives including capital projects by June 2012			3	775							
					9 9			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			4	1,100]				* *		1
Outcome 9		MM19	RT Makgale	D Rossouw		To control expenditure management to ensure		Quarterly operational expenditure as a		Outcome 9	1	R440,848 24,07%							Printout from Main Ledger Account
							percentage of planned expenditure	percentage of planned expenditure (R1,831,544)			2	R889,888						· · · · · · · · · · · · · · · · · · ·	1
								by June 2012			3	48,59% R1,344,415							-
											<u> </u>	73,41% R1,831,544							-
NKP -		MM20	RT Makgale	D Rossouw			Quarterly capital	Quarterly capital		R202,555	4	100%							Printout from Main
Indicator Outcome 9		IAIIAITA	ivi mangale	D IVOSSUUW	ment		expenditure as a % of planned capital expenditure	expenditure as a % of		million	1	R52,609,000 25,52%] [737 <u>4W</u> 0 1101 1101 110 110		Ledger Account
оикоте 9					ınage		рынеч сарка ехрепоките	(R206,159,000) by June			2	R89,867,000 43,59%							
					& M			2012			3	R113,528,000]					-	1
					ability							54,96% R206,159,000					***************************************		-
Outcome 9		MM21	RT Makgale	D Rossouw	ial Vi		% of operational budget	4% of operational budget		Outcome 9	4	100% R16,704,000							Printout from Main
_ =			mangalo		inanc		spent on repairs and maintenance	spent on repairs and maintenance at a cost of		- 5.551110 0	1	25% R33,408,000							Ledger Account
					ipal F		THE RELIGIOUS	R66,816,000 by June 2012			2	50% R50,112,000							1
					Munic						3	75%							_
					_						4	R66,816,000 100%							

FINAL 2011/12 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

Outcome 9	MM22	RT Makgale	D Rossouw	<u> </u>		MIG expenditure a % of	MIG expenditure as 95 %	Outcome 9	T	R10,060,900	T	 		1	l le	Printout from Main
Sucome 3	14114122	IN I Wanyale	D IXO3300W			annual allocation	of annual allocation	Calconie	1	10%						Ledger Account
							(R100,609,000) by June 2012		2	R45,274,050 45%						
									3	R80,487,200						
										75%		 				
									4	R66,816,000 100%		.				
NKP -	MM23	RT Makgale	D Rossouw		Financial Viability	% of Cost coverage ratio	Cost coverage ratio for	0.0899	1	0.09					C	Cost Coverage Print
Indicator					expressed (National Key	for 2009/10	2010/11 by August 2011		2	_	1					
				nent	Performance					 	-					
				gen	Indicators)			ļ	3	-		 				
				Aans					4	-						A 41 10 10 2 2 10 10 10 10 10 10 10 10 10 10 10 10 10
NKP - Indicator	MM24	RT Makgale	K Weitsz	8		% of Debt coverage ratio for 2009/10	Debt coverage ratio for 2010/11 by August 2011	37.6	1	35.50						Debt Coverage Print
Italicator				pillif		101 2003/10	2010/11 by August 2011		2	-						
				l Vie					3	_						
				ncia					<u> </u>			 	MATTE.			
				Fina					4	-						
	MM25	RT Makgale	K Weitsz	pal		% of Outstanding Service Debtors to Revenue ratio	Outstanding Service Debtors to Revenue ratio	0.88	1	0.70						Outstanding Service Print & Calculations
				ınici		for 2009/10	for 2010/11 by August 2011		2	-						
İ				Ž					3	_			1.00			
											 					
Compli	141400	TD Makes le	D Beccount		To logrange December 1	0/ Ingrange in1	28/ Ingrange (from sures)		4	-		 			- In	Prints & Calculations
Compli- ance	MM26	TR Makgale	D Rossouw	ial meni		debtors collection rate	3% Increase (from current 78% to 81%) in annual		1	78%		ĺ				on Financial Indicators
				Municipal Financial /iability & Managemen	Levies (Collection rate		service debtors collection									
				al Fir Man	of billings)		rate by June 2012	%6	2	79%						
	İ			icipa y & I				67	3	80%						
				Mun												
									4	81%						L 2011
NKP - Indicator	MM27	RT Makgale	K Weitsz		Indigent Subsidy for Free Basic Services	R value spend on free basic services	R99,262,000 spend on free basic services by June	_E	1	R 25,100,000	<u> </u>	 				Print of Actual Spending
ndicator					allocations to comply	Dasic services	2012	l H	2	R 50,200,000						opending
					with legislation			R70	3	R 75,000,000						
					(National Key Performance				4	R 99,363,000					_	
NKP - Indicator	MM28	RT Makgale	K Weitsz	nent		Number of approved households with free basic	425,500 Approved households with free basic		1	41,500		 	MARKET TO STORE		R	Register
naidatoi				адег		services (indigents)	services (indigents) by June	40,911	2	41,900		 				
				Man			2012	40	3	42,200						
				× ×					4	42,500						
NKP - Indicator	MM29	RT Makgale	K Weitsz			% Registered households earning less than R2,280	52.4% Registered households earning less			51.0%					C	Calculations
Indicator				Zi Si		per month	than R2,280 per month by	24%	2	51.6%	ļ	 -				
				ncia			June 2012	"	4	52.0% 52.4%		 				
NKP -	MM30	RT Makgale	K Weitsz	Fina		Rural settlements with free	2,100 Approved rural	- +		1,500		 		· · · · · · · · · · · · · · · · · · ·	R	Register
Indicator				ipal		basic alternative energy	settlements with free basic	ojec		1,700						
				irni		(indigents) approved	alternative energy (indigents) by June 2012	id %	3	1,900						
				Σ			l	Š	4	2,100						
NKP -	MM31	RT Makgale	K Weitsz			% Registered rural settlements earning less	70% Registered rural settlements earning less	ect		50%					C	Calculations
ndicator						than R2,280	than R2,280 per month by	proj		57%						
1							June 2012	dew le		63%						
Compli	MM32	TR Makgale	D Rossouw	ब	To approve the Budget	2011/12 Draft hudget	Approving the 2011/12 draft	Approved Draft		70%		 -				Council Resolution
Compli- ance	INTINIOZ	I IN INIAKYATE	L/OSSOGM	ancii int	in order to comply with	approved	budget by March 2011	Eudget	2	-	<u> </u>					Joanon (Nesolulloff
				unicipal Financ Viability & Management	legislation					2011/12 Draft		 				
				Sipal Nabi mag						budget approved						
				Junic V Ma			-		4	-		 				
Compli-	MM33	TR Makgale	D Rossouw	<u>≥</u>	To submit the 2010/11	2010/11 financial	Submitting the 2010/11								L	_etter to Auditor -
ance	1	. r mangaro	- 1100000	rt rdal	Financial Statements	statements submitted to the	financial statements to the	nent	1	Statements						General
				Financ lity & ement	on time to comply with legislation	Auditor-General	Auditor-General by 31 August 2011	aten	'	submitted						
				agei	logisladott		. agust 2011	d St	2	-		+				
				ınicipal Viabil Manage				nitte	3	-			-			
				Mu				Subr	4	-						
Compli-	MM34	RT Makgale	D Rossouw		To approve the budget	2012/13 Budget planning	Tabling the 2012/13 budget	9		T T-11						rime Table
	1			త	in order to comply with legislation	process time table tabled	planning process time table by 31 August 2011	Tab	1	Time Table tabled		 				
		1			HODICIOTION	i	10V 33 AUGUST 2011	1 0				 I		1	1 1	
ance				~ <u>}</u>	legislation			ļ <u>,</u> Ĕ	2							
					legisiation		ay or magast zor t	ed Time	3	-		:				





FINAL 2011/12 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

Compli-		MM35	RT Makgale	D Rossouw	Finan		Final 2012/13 budget	Approving the final 2012/13 budget by 31 May 2012	3	dget	1	-]	T				Council Resolution
ance					pal Fi		approved	Duager by 3 i Way 2012		Budg	2	-	1					
					unioi					Ved	3	-						1
					Σ					ppro	ļ	2012/13 Budget						_
		ļ								→	4	approved						Council Resolution
Compli- ance		ММ36	Acting CFO RT Makgale	D Rossouw	Viability	To approve the Adjustment Budget to	2011/12 Adjustment budget approved	Approving the 2011/12 adjustment budget by 28		t t	1	-]					Council Resolution
					cial Vi	comply with legislation		February 2012		ıstme	2	-						
	None				cipal Financ					Approved Adju Budget	3	2011/12 Adjustment budget approved						
					Aunic &					₹	4	-	1			į		
Compli-		MM37	Municipal	T Olifant	Pu	To conduct Audit	Number Audit Committee/	Holding 4 Audit Committee/		4 Meetings	1	1				100000		Notice & Attendance Register
ance			Manager		Municipal Institutional velopment ar	Committee Meetings to ensure good	ensure an effective	PAC meetings to ensure an effective discharging of	וו		<u> </u>	<u>'</u>						
					lunic stituti lopm isfor	governance	discharging of responsibilities	responsibilities by June 2012			3	1						_
					Institution of the second of t		700ponoismuso				4	1		 			 	_
Compli-		MM38	Municipal	T Olifant	<u>e</u>	To issue Performance	Number performance	Issuing 4 Performance		4 Reports	1 1	1					 	Reports
ance			Manager		Tranc olic tion	Information Audit Reports to ensure	information audit reports issued to assess the	information audit reports to assess the efficiency and								1800000		
					Governar nd Public rticipation	compliance with legislation	efficiency and effectiveness of performance achieved	effectiveness of performance achieved by			2	1						_
					and C Parl	legiolation	or portormanos abrilovos	Council by June 2012			3	1						
					ő					ļ	4	1		 				Danada
Compli- ance		MM39	Municipal Manager	T Olifant	titutional nt and ation	To report on outstanding disclaimer and qualifications to	resolutions on outstanding			4 Reports	1	-						Reports
					l Insi	ensure sound financial management	disclaimer and qualifications on the Auditor	and qualifications on the Auditor General's report by			2	-						
					Municipal Institu Development t		General's report and Internal Auditor's findings	June 2012			3	1						
					Mag		internal Additor's findings				4	-						
Compli- ance		MM40	Municipal Manager	T Oliphant	ional nd	To issue activity reports to ensure good governance	Number activity reports issued to the Audit Committee and Accounting	Issuing 4 activity reports to the Audit Committee and		4 Reports	1	1						Reports
					nstitut nent a matio	governance	Officer on the progress of rolling out the audit plans	progress of rolling out the audit plans by June 2012			2	1			-			
					Municipal Institutiona Development and Transformation		Toming out the audit plans	addit plans by Julie 2012			3	1						
					Muni						4	1						
Compli- ance		MM41	Municipal Manager	T Olifant	and	To adopt the Internal Audit Charter to comply	Reviewed IA Charter adopted in accordance with	Adopting the reviewed IA Charter in accordance with	1	Reviewed Charter	1	-						Updated Risk Register / Risk report
					Good emance Public articipatic	with legislation	IIA standards	IIA standards by June 2012	!		2	-						_
					Gc Gc Pu Pu						3	Reviewed Charter						
					8 ¹						4	-						





SUPPORT SERVICES

OFFICE OF THE MUNICIPAL MANAGER

MANAGER SUPPORT SERVICES - MR. ML MAKHETA OPERATIONAL

OPERAT	ONAL			*		T			Lat. Section 1997		none Sala Walania	allouis carolings Subsection	-entries personal resistant	The second are represented to the second and the second are second as t	the first transfer of the second of the seco	gallandings has beignored as we had by the hore have a			
Project ID.	Vote No.	Item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	- Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Compli- ance		PMS1	Manager Support Services - ML	OC Powrie		To approve the draft SDBIP to comply with	Draft 2012/13 SDBIP approved by Council	Approving draft 2012/13 SDBIP by Council by May 2012		Approved draft SDBIP	1 2 3	- - -						American (A) THE CHEST AND LOCATION FOR THE CHEST AND A CHEST AND	Council Resolution
	None		Makheta			legislation					4	Dratf 2012/13 SDBIP approved							
Compli- ance		PMS2	Manager Support Services - ML	OC Powrie		To approve the final SDBIP to ensure compliance	Final 2012/13 SDBIP approved by Executive Mayor	Approving final 2012/13 SDBIP by Executive Mayor (28 days after		Approved SDBIP	1 2 3	-	The state of the s						Council Resolution
	None		Makheta		Lo	with legislation		approval of budget) by June 2012			4	2012/13 SDBIP approved							
Compli- ance		PMS3	Manager Support Services - ML	OC Powrie	nsformat	To sign the Performance Agreements to	2012/13 Performance Agreements with	Signing 2012/13 performance agreements with section 57		Signed Agreements	1 2	-						******	Signed Agreements MM Resolution
	None		Makheta		int and Trai	comply with legislation	section 57 employees signed	employees by June 2012			3	- 2012/13 Performance							
Compli-		PMS4	, .	OC Powrie	emdoleve	To approve the	2010/11 Annual	Approving an 2010/11		Approved	7	Agreements signed 2010/11							MM Resolution
ance	None		Support Services - ML Makheta		itutional De	Annual Performance Report to comply with section 46 of	Performance Report approved by Municipal Manager	Annual Performance Report by Municipal Manager by August 2011		Annual Performance Report	2	Annual Performance Report							
Compli-		PMS5	Manager	OC Powrie	cipal Inst	the MSA To approve the Mic	1-2011/12 Mid-Year	Approving the 2011/12		Approved Mid-	3 4 1	- - -							Council Resolution
ance	None		Support Services - ML Makheta		Muni	Year Assessment Report to comply with section 72 of the MFMA		Mid-Year Assessment Report by the Executive Mayor by 25 January 2012		Year Assessment Report	3	- 2011/12 Mid- Year Assessment Report							
								T. I. II. 19. 204044		7.11.14	4	approved -							Council Resolution
Compli- ance	None	PMS6	Manager Support Services - ML Makheta	OC Powrie		To table the Annua Report to comply with section 121 of MFMA	Report tabled	Tabling the 2010/11 Annual Report before Council by 31 January 2012		Tabled Annual Report	3	2010/11 Annual Report tabled							Courter Nesolution
Compli- ance	None	IDP1	Manager Support Services - ML Makheta	S Owencamp	nance and icipation	To approve the draft IDP to comply with legislation	approved by	Approving draft 2012/13 IDP by Council by March 2012		Approved Draft IDP	1 2 3	- - Draft 2012/13 IDP approved							Council Resolution
Compli- ance	None	IDP2	Support Services - ML	S Owencamp	Good Governance ar Public Participation	To approve the final IDP to comply with legislation	approved by	Approving final 2012/13 IDP by Council by May 2012		Approved IDP	4 1 2 3	-							Council Resolution
			Makheta		Ō						4	2012/13 IDP approved							

Compli- ance	None	IDP3	Support Services - ML Makheta	AA		Process Plan to indicate key deadlines	process plan tabled before Council	Council by August 2011	Tabled IDP Plan	1 2 3 4	2012/13 IDP Process Plan tabled			Council Resolut	
Compli- ance	None	IDP4	Manager Support Services - ML Makheta	S Owencamp	ioipation			n Conducting 3 Rep Forum d meetings by June 2012	3 Meetings	1 2 3 4	1 1 1			Notice & Attend	
Compli- ance	None	IDP5	Manager Support Services - ML Makheta	S Owencamp	and Public Partici			/ Conducting 3 community consultations meetings d by June 2012	4 Meetings	1 2 3 4	1 0 1			Notice & Attend Register	ance
Compli- ance	None	IA1	Municipal Manager	T Oliphant	Good Governance	Committee Meetings to ensure good governance	Committee/ PAC meetings held to ensure an effective discharging of	Holding 4 Audit Committee/ PAC meetings to ensure an effective discharging of responsibilities by June 2012	4 Meetings	1 2 3 4	1 1 1 1			Notice & Attend Register	ance
Compli- ance	None	IA2	Municipal Manager	T Oliphant		Performance Information Audit Reports to ensure compliance with legislation	performance information audit reports issued to assess the	Issuing 4 Performance information audit reports to assess the efficiency and effectiveness of performance achieved by Council by June 2012	4 Reports	1 2 3 4	1 1 1			Reports	
Compli- ance	None	IA3	Municipal Manager	T Oliphant	Municipal Financial Viability & Management	outstanding disclaimer and qualifications to ensure sound financial management	audit reported to review resolutions on outstanding disclaimer and qualifications on the	Reporting with 4 follow- up audit to review resolutions on outstanding disclaimer and qualifications on the Auditor General's report by June 2012	4 Reports	1 2 3	1			Reports	
Compli- ance	None	IA4	Municipal Manager	T Oliphant	c Participation	reports to ensure good governance	reports issued to the Audit Committee and	Issuing 4 activity reports to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans by June 2012	4 Reports	1 2 3 4	1 1 1			Reports	
Compli- ance	None	IA5	Municipal Manager	T Oliphant	ernance and Publi	Internal Audit Charter to comply	Charter adopted in accordance with IIA	Adopting the reviewed IA Charter in accordance with IIA standards by June 2012	Reviewed Charter		- Reviewed Charter			Internal Audit Ci	
Compli- ance	None	IA6	Municipal Manager	T Oliphant	Good Gov	Register to ensure good governance and to comply with legislation	2012/13 Risk Assessment workshops	Facilitating the 2011/12 & 2012/13 Risk Assessment workshops on emerging risks by June 2012	1 Workshop	3	- 2011/12 Workshop - 2012/13 Workshop			Notice & Attend Register	ance

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FINAL 2011/12 SERVICE DELIVER BUDGET IMPLEMENTATION PLAN

Compli- ance	None	IA7	Municipal Manager	T Oliphant	nd Public Participation	To review Risk Management processes to ensure good governance and to comply with legislation	Number 2011/12 reports on the effectiveness of risk management and emerging risks to Audit Committee and risk management committee	Reporting quarterly on the 2011/12 Risk Register to the Audit Committee and risk managment committee on emerging risks and the effectiveness of risk management by December 2011	 Risk Management report	1 2 3	- 1 Report					Report
Compli- ance	None	IA8	Municipal Manager	T Oliphant	Governance a	To submit a Risk Based Audit Plan to ensure	3-Year Risk Based Audit Plan 2012/13 submitted to the	Submitting a 3-Year Risk	Existing plan	1 2 3	-					Approved Risk Based Audit Plan
Compli- ance		IA9	Municipal Manager	T Oliphant	nt and Good	To continue with Professional Development to enhance	2012/13 CPD program developed for approval by	approval by Skills	Existing programme	1 2	Approved Pla					Approved Continuing Professional Development
	None				onal Developme sformation	knowledge, skills and other competencies of Internal Audit staff	Skills Development Officer	June 2012		3 4	- Appoved CPI	1				program
Compli- ance	None	IA10	Municipal Manager	T Oliphant	icipal Instituti	assurance improvement programme to	Number peer-to- peer quality assurance and improvement	Performing 1 peer-to- peer quality assurance and improvement programme by March 2012	New project	2	- - Assessment				*******	Approved Continuing Professional Development program
	. –				Muni	comply with legislative requirements	programme performed	2012		4	Report -					





DIRECTORATE ECONOMIC GROWTH

DIRECTOR E		/IC GROW	√TH																
DP PROJECT	/S															2			
Project ID.	Vote Nr	Item Nr. (Section)	Supervisor	Responsible Person	e Key Performance Area (KPA)	a Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	- Comments	Portfolio of Evidence
DP - MIG Brant		LED1	Assistant Director LED	J Danxa		To build flea market shelters to create sustainable SMME's	Number of m² hawkers shelters built	Building ±18m² hawkers shelters in Tigane (7 double shelters) &		New project	1	Design phase completed				# Proceedings The Text Text Text Text Text Text Text Tex	The Control of the Co		SCM Process. Terms of reference. Appointment letter.
			AK Khuzwayo	1	lopment	SUSTAILIADIC SIVIIVIL 3		Alabama (5 dabble shelters) for entrepreneurs at a cost			3	SCM Process 7 Shelters built in Tigane		1-0					Hawkers shelters. Proof of Payment
		<u></u>		<u> </u>	lic Deve			of R2,000,000 by June 2012			4	5 Shelters built in Alabama							
DP - MIG Grant - Roll Over	1		Assistant Director LED	J Danxa	Есопоп			Building ±18m² food stalls in Klerksdorp for 10 entrepreneurs at a		New project		Design phase completed SCM Process							SCM Process. Terms of reference. Appointment letter.
		1	AK Khuzwayo		Local			cost of R1,000,000 by June 2012			3	7 Shelters built in Tigane							Food stalls. Proof of Payment
DP - Council	\vdash	LED3	Assistant	J Danxa	ië +i			Purchasing farming		New project	1	5 Shelters built in Alabama SCM Process							Register of new
unded		ĺ	Director LED AK			equipment for emerging farmers	purchased	equipment as per identified list at a cost of R1,000,000 by			2	Farming equipment				3, 5079349-13			equipment purchased. Proof of Payment
IDPG			Khuzwayo Assistant			To conduct township	Number of feasibility and	December 2011		Now period	3 4	- - Public							Studies & reports.
Neighbourho d		LED4	Director LED AK	J Danxa	nomic ment	regeneration studies to enhance job	viability studies conducted for economic analysis	and viability studies for		New project		participation SCM Process						-	Proof of Payment
evelopment rogramme rant)		<u> </u>	Khuzwayo		Local Economic Development	Cleation	diayaa	Kanana, Khuma and Tigane at a cost of by June 2012			3	Councillor workshops Approved							_
DP - Council		FPM 1		DEG5			Market hall upgraded	Upgrading of the market		Existing market	4	studies SCM Process							Upgraded market
unded			Master LM Ramorola		mer	market hall to ensure efficient service delivery to producers		hall at a cost of R4,000,000 by June 2012		hali	2	Constructor appointed							Proof of Payment
		ĺ			Local E	!					3 4	Construction Market hall upgraded							-
APITAL PROJE	ECTS	Processors and a second	c. I was a supplied to the	and the property of the second								- Institutes							
Project ID.		Item Nr. (Section)			Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
lew Capital	And the second second		Assistant Director LED	J Danxa	≝⊭		Car wash established in Khuma Ext 1	Establishing 204,2m² 3 bay car wash in Jouberton Ext 1 at a		New project	1	SCM Process	A Control State State Service Commen		20 de 100 de 100 de 100 de 100 de 100 de 100 de 100 de 100 de 100 de 100 de 100 de 100 de 100 de 100 de 100 de	Section of the state of the sta			Established s bay car wash. Proof of Payment
			AK Khuzwayo		Local Econor Developme	Social development		cost of R500,000 by December 2011		!	3	1 car wash built							
lew Capital	\prod	FPM 2	Market	S Conradie	1	To build a discard	Discard room built	Building of a 50m²		New project	4	SCM Process				-			Discard room built.
lew Capital	, J		Master	3 Connadic	iabilit ment	room to enhance		discard room at the		New project	2	Constructor	- :						Proof of Payment
1	, 1	i .	LM Ramorola		unicip cial Vi nage	better service delivery to the producer		watermelon section at a cost of R100,000 by				appointed Construction							1
1	, 1	; ['	Municipal Financial Viability & Management	1		December 2012		!	4	Discard room built							1
lew Capital			Market Master LM	S Conradie	ial ment	To evaporator towers to ensure efficient service delivery to	Number of evaporator towers replaced	Replacing 3 evaporator towers (Rooms 8 & 10 and small cold room) at		Additional towers	1	SCM Process							2 Replaced evaporator towers. Proof of Payment
		ļ	Ramorola		;= ;;	producers		a cost of R200,000 by December 2011		!		2 Towers replaced							-
4 1	, 1	,		1	Municipal I						3	-						 	_
4 '		<u>. </u>			>	'	1				4	-						'	

on g



New Capital	1			S Conradie			Freshmark System (till			Additional	1	SCM Process							Upgraded System & Proof of Payment
			Master LM Ramorola		∞ ≻	Freshmark System to ensure improved service delivery	system) upgraded	System (till system) at a cost of R180,000 by March 2012	,	system	2	Installation of system Finalizations of							
	1	1			cial Vi.				,	1		project	-			+			-
lew Capital -	<u> </u>	FPM 5	Market	S Conradie	age			Upgraded Freshmark		Roll Over	4	- System	+		<u> </u>				Upgraded System &
Roll Over	1	FEIN 3	Master	5 Comade	pal Fin Mana	,		System (till system) at a		Tron Stor	1	purchased							Proof of Payment
	1	1	LM Ramorola		unicir	,		cost of R100,000 by September 2011	'	1 '	2	- '	_						
	1	1			Mur				,	1 '	3	- '	4						-
lew Capital	$\qquad \qquad$	FPM 6	Market	S Conradie	<u></u>	To upgrade the cctv	CCTV system upgraded	d Upgrading of the CCTV	 '	 	4	- Upgraded	+						Upgraded cctv
ion copie	1	111.5	Master LM		anci & ent	system to enhance safety and security for	and cameras replaced	system and replacing 19 cameras on the market	9	,	1	system	_						system. Replaced cameras.
1	1	1	Ramorola		al Fir oility igem	all producers and		floor at a cost of		1	2	- '	_						Proof of Payment
	1				nicipa Via Mana	consumers		R100,000 by September 2011	,	1	3	- '	_						_
	11				Wn	,				⊥′	4	<u> -</u>							
DPERATIONAL	PROBLEM STATE												4 11111						
Project ID.	Vote Nr	r Item Nr. (Section)	Supervisor	Responsible Person	E Key Performance Area (KPA)	a Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating et Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	n Planned Remedial Action	Comments	Portfolio of Evidence
lational KPI	<u> </u>	LED6	Assistant Director	J Danxa		Key Performance	al Number of permanent and jobs exceeding 3	Creating 1,100 permanent and jobs	Section of the desired		1	275			100 to 17-28 householder	A Secretary of the second seco	A SECTION AND THE SECTION ASSETS.	The state of the s	Register
	1		LED AK		nomic	Indicator)	months jobs created	exceeding 3 months through the	'	1	2	550	1						·]
	1	1	Khuzwayo		Local Economic Development	,		Municipality's local economic development initiatives including		-	3	775						,,	
	1	1			Log	'		capital projects by June 2012		1	4	1,100					-		1
Opera-tional	1			J Danxa			CWP implemented in	30 wards per		Outcome 9	1	7							Report & Council Resolution
	$_{1}$	1	Director LED		conor	CWP in all wards to comply with legislation	number of wards	municipality implementing the CWP	'	1	2	7	1	and the latest of the latest o					Resolution
1	$_{1}$	1	AK Khuzwayo		ocal Ec	,		by June 2012	'	1 '	3	8	_						_] '
				0.7837				<u> </u>	<u> </u>	1	4	8					,		Report & Council
Opera-tional	1 1		Assistant Director	J Danxa	늘	cooperatives in all	Number of cooperatives established and	established and still	'	Outcome 9	1	7	_						Resolution
1	$_{1}$	1	LED AK		onor			functional in wards where the CWP is	,	1	2	7					,		
1	$_{1}$	1	Khuzwayo		ocal Ec Develo	legisiane		implemented by June 2012	,	1	3	8							1
1	$_{1}$				Log Log	1		2012	,		4	8	1				,]
Opera-tional	1			J Danxa			LED Strategy revised	LED Strategy revised by	/ 	Approved	1	Public							Report & Council Resolution
1	$_{1}$		Director LED		Local Economic Development	strategy to comply with legislation		March 2012	,	strategy	2	participation Councillor	-		 		<u> </u>		Resolution
1	$_{1}$		AK Khuzwayo		Econ	,		,	,	1		workshops Approved	7			-			
1	$_{1}$	1	Niluzwaja		ocal	'			'	1	3	strategy	_				<u> </u>		_ '
A	11	1						,		1	4	<u>'</u>					,		1.50
Opera-tional	1	LED10	Assistant Director	J Danxa		between LED	LED strategy and plans aligned	LED strategy and plans are aligned with PGDS	· '	Outcome 9	1	Public participation					. '		Report & Council Resolution
1	1	1	LED AK		nomik	strategies and PGDS to comply with	Langue	by March 2012	1	1		Councillor	1			-	 		
1	1	1	AK Khuzwayo		Ecor	to comply with legislation		,	,	1	<u></u>	workshops Aligned	4						
1	1	1			Local Economic Development	,		,	,	1	3	Aligned							
l	1 !	1				·			<u> </u>		4	'					,		
Opera-tional	1		Assistant Director	J Danxa	nic H		Number of LED consultation meetings	Conducting 12 LED consultation meetings	,		1	3							Notice & Attendance Register
	1	1	LED		mer	to assist SMME's	conducted with stakeholders	with stakeholders by June 2012	,	1 '	2	6	The second secon				,		
	1	1	AK Khuzwayo	,	Local Ecc Develop	,	stakeholders	June 2012	,	1 . '	3	9					,		1
	1	1			Locc	,		,	,	1 '	4	12	1			+			1
		1																	





FINAL 2011/12 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

pera-tional		LED12	Assistant Director LED AK	J Danxa	conomic	To conduct workshops to assist SMME's	Number of SMME workshops conducted to capacitate SMME's	Conducting 4 SMME workshops to capacitate SMME's by June 2012		1 2	1 2		44		Notice & Attendance Register
			Khuzwayo		al E					3	3				
					Local Dev					4	4]			
pera-tional	06	CBM1	Assistant	S Botha	nic nt	To do city marketing	R value spent on	Spending R2,706,894 on	R 4,298,000	1	R 676,724				Register & Expenditure Vote
	51053 3		Director LED		onomic	to promote the city	marketing activities	marketing by June 2012		2	R 1,353,447	7			Experialitie voice
	3051		AK		ıl Eco velop					3	R 2,030,171	1			
	208		Khuzwayo		ocal Dev					4	R 2,706,894	1			
pera-tional		FPM7	Market	S Conradie		To collect income to	Total income collected	Total income of	R 748,290	· 1	R 196,052				Register & Income
	208005 2275120		Master LM			ensure effective financial viability	from rentals	R784,208 collected from rentals by June 2012		2	R 392,104	1			Vote
	2080		Ramorola		±	Illiancial viability		Tomais by danc 2012		3	R 588,156	1			
	., 4				шеп					4	R 784,208	1			
pera-tional	1 1	FPM8	Market	S Conradie	lage		Total income collected	Total income of	R 300,000	1	R 95,000				Register & Income Vote
	208005 2301520		Master LM		Mar		from ripening rooms	R380,000 collected from ripening rooms by June		2	R 190,000	7			Vote
	2080		Ramorola		≪ .≳:			2012		3	R 285,000				
	''				abilit					4	R 380,000				
pera-tional		FPM9		S Conradie			Total income collected	Total income of	R 13,042,720	1	R 3,127,498				Register & Income Vote
	208005 2213601		Master LM		ancie	:	from market dues	R12,509,992 collected from market dues by		2	R 6,254,996				Vote
	208(Ramorola		Fins			June 2012		3	R 9,382,494				
	''				ipal					4	R 12,509,992				
pera-tional	1 1	FPM10		S Conradie	unic		Total income collected	Total income of R62,366	R 59,510	1	R 15,592				Register & Income Vote
	131		Master LM	:	Σ		from transport	collected from transport by June 2012		2	R 31,183				
	208005 2275131		Ramorola							3	R 46,775]			
			1							4	R 62,366				

on

DIRECTORATE INFRASTRUCTURE AND UTILITIES

DIRECTOR INFRASTRUCTURE & UTILITIES

MR. SM MASISI

DEPARTMENT: CIVIL ENGINEERING

IDP PROJECTS

Project ID. Vote No	Item Nr.	Supervisor	Responsible	Key Performance	Objectives	Key Performance	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating	Quarterly Actual	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
P - Grant -	(Section)	Director	Person S Masisi	Area (KPA)	To plan a Multi	Indicators (KPI) Multi Purpose Sport	Planning a Multi Purpose		Roll-Over	1	SCM Process	Key	Achievement			Action		Evidence
roject oread over	DIVIO	Infra & Utilities	O Widdio	eny & ure ent	Purpose Sport & Cultural Centre	& Cultural Centre (Phase1) planned	Sport & Cultural Centre (Phase1) in Jouberton at			2	Service provider appointed			-				-
years				ervice Delivery Infrastructure Development	to improve socio economic		a cost of R5,000,000 by March 2012 - Planning			3	Construction	-						-
				vice nfras Jevel	conditions		phase only				Multi Purpose							
				Ser						4	Sport & Cultural Centre							
P - MIG	ROA1	Director	P Mongati		To pave taxi	Km taxi routes	Paving of 5.1 km taxi		Phase 4		completed Planning,							Priority roads /
unded	ROAT	Infra & Utilities	I Worlgan		routes and upgrade storm	paved and storm water drainage	routes and upgrading of storm water drainage		completed - 5,97 km	1	Design & SCM Process							wards. Appointment let
					water drainage systems to	system upgraded as per program in	system as per program in Jouberton (Phase 5) at a				Appointment of contractor &			-				Certificates. Physical road
					ensure a better accessibility to	Jouberton (Phase 5)	cost of R8,500,000 by June 2012			2	Construction (1.5 km)							paved. Proof of paymer Vote number.
					the community					3	3 km Road paved							Vote Humber.
						A Company of the Comp				4	5.1 Km Road paved - project completed							
P - MIG inded	ROA2	Director Infra &	P Mongati			Km taxi routes paved and storm	Paving of 3.2 km taxi routes and upgrading of		Phase 4 completed -	1	Planning, Design & SCM							Priority roads / wards.
		Utilities				water drainage system upgraded as	storm water drainage system as per program in		3.672 km		Process Appointment of							Appointment lett Certificates.
						per program in Tigane (Phase 5)	Tigane (Phase 5) at a cost of R6,000,000 by			2	contractor & Construction							Physical road paved.
:	1						June 2012				(0.5 km)							Proof of paymen Vote number.
:										3	2 km Road paved							
				ment						4	3.2 Km Road paved - project							
P - MIG Inded	ROA3	Director Infra &	P Mongati	/elop		Km taxi routes paved and storm	Paving of 3.4 km taxi routes and upgrading of		Phase 4 completed -	1	Planning, Design & SCM							Priority roads / wards.
		Utilities		e De		water drainage	storm water drainage		3.675 km	·	Process							Appointment lett Certificates.
				ıcture		per program in	systemas per program in Khuma (Phase 5) at a			2	Appointment of contractor &							Physical road
				astn.		Khuma (Phase 5)	cost of R6,000,000 by June 2012				Construction (0.7 km)							paved. Proof of paymen
				& Infi						3	2 km Road							Vote number.
				very						<u> </u>	paved 3.4 Km Road							1
				, Deli						4	paved - project completed							
P - MIG	ROA4	Director	P Mongati	arvice		Km taxi routes	Paving of 2.6 km taxi		Phase 3		Planning,							Priority roads / wards.
ınded		Infra & Utilities		တ္တ	:	paved and storm water drainage	routes and upgrading of storm water drainage		completed - 3.672 km	1	Design & SCM Process							Appointment lette
							system as per program in Alabama (Phase 4) at a				Appointment of contractor &		-					Certificates. Physical road
							cost of R5,000,000 by			2	Construction							paved. Proof of paymen
							June 2012			3	(0.6 km) 1.5 km Road							Vote number.
							-				paved 2.6 Km Road							-
										4	paved - project completed							
P - MIG	ROA5	Director	P Mongati				Paving of 3.249 km taxi		Phase 4	1	Planning,	1						Priority roads /
ınded		Infra & Utilities					routes and upgrading of storm water drainage		completed -3.431 km	•	Design & SCM Appointment of		-				<u> </u>	wards. Appointment lette
						system upgraded as	system as per program in Kanana (Phase 5) at a			2	contractor & Construction							Certificates. Physical road
						Kanana (Phase 5)	cost of R6,000,000 by				(0.6 km)							paved.
							June 2012			3	1.8 km Road paved							Proof of payment Vote number.
											3.249 Km Road]
										4	paved - project completed							

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IDP - MIG	ROA6	Director	P Mongati	nt		Km main storm	Constructing a km	3.8 Km	,	Planning,					Priority roads /
Funded		Infra & Utilities		S W	storm water drainage to	water drainage constructed in	main storm water drainage in Jouberton		1	Design & SCM Process					wards. Appointment let
		J			ensure new	Jouberton	from to			Appointment of			: "		Certificates.
				Delivery re Develo	infrastructure and better	from to Schoonspruit river	Schoonspruit river at a cost of R6,000,000 by		2	contractor & Construction (0.					Physical road
				J Se L	service delivery	Schoolispruit river	June 2012			km)					paved. Proof of payme
				Service						km open	-				Vote number.
				S	Ì				3	stormwater					
				Infra					4	km open stormwater		İ	-		
OP - MIG	ROA7	Director	P Mongati	+	To construct	Km stone pitching	Constructing km	New project		Planning,					Priority roads /
unded		Infra &		ı "E	stone pitching	1	stone pitching and lining		1	Design & SCM					wards.
1		Utilities		Iry &	and lining of storm water	of storm water drainage lined in	km of storm water drainage in Khuma from			Process Appointment of	-	-			Appointment let Certificates.
				Delivery e Develo	drainage to	Khuma from	toat		2	contractor &					Physical road
				D D D	ensure the	to	a cost of R3,757,000 by		2	Construction					paved.
				Service	speedy flow of water during		June 2012			(0.6 km) km open					Proof of paymer Vote number.
				Se	raining seasons				3	stormwater			_		
				l #					4	km open					
OP Council	ROA8	Director	P Mongati		To reseal roads	Km roads resealed	Resealing of 20 km roads	15 Km Resealed		stormwater 5 km Resealed					Priority list.
unded	1.07.0	Infra &	Mongan	e / & /	to maintain the	in the KOSH as per		To run rescuied	1	5 km Resealed					Appointment let
		Utilities		Service Delivery & Infrastructure Development	existing road	program	program at a cost of		2						Certificates.
				Se Deli fras	infrastructure		R5,500,000 by June 2012		3	5 km Resealed					Physical road resealed.
				_==0					4	5 km Resealed					Proof of paymer
DP Council	ROA9	Director	P Mongati				Upgrading Mercury Road	Existing	1						Appointment of
unded		Infra & Utilities		<u>e</u>	Mercury Road & N12 Intersection	N12 Intersection upgraded	& N12 Intersection (km) at a cost of	intersection	2						contractor.
				l de	to allow free flow		R10,000,000 by June			-			-		Intersection.
				astr	of traffic during		2012		3						Proof of paymer
ŀ				& Infrastru ppment	peak hours				4						
DP Council	ROA10	Director	P Mongati	8 P T T O			Upgrading Mercury Road	Roll-Over	-			- 			Appointment of
unded		Infra &		iver			& N12 Intersection (contractor.
Roll Over		Utilities	1	Deliv			km) at a cost of R645,441 by September 2011		2	-					Invoices. Intersection.
				jce				l l		ļ <u>-</u>					Proof of paymer
İ				Ser					3						
									4	-					
OP Council	ROA11	Director	P Mongati	> -	To construct a	Meter pedestrian	Constructing a m	Roll-Over		Construction					Appointment of
unded	1	Infra &	i mongaa	ven ture ent			pedestrian bridge over	1.011 0.101	<u>-</u>	Pedestrian					contractor.
Roll Over		Utilities		Delivery structure opment	over the N12 to	between Alabama	the N12 between		2	Bridge					Invoices.
				rice Ifras velc	promote public safety	and Jouberton constructed	Alabama and Jouberton at a cost of R8,500,000			completed					Pedestrian Bridg
				Serv & In De			by December 2011		3						- Teel of paymon
OP - MIG	WAT1	Director	G Sibanyoni		To improve bulk	Bulk water supply	Improving bulk water	New project	4	Appointment of		-			Appointment lett
unded	WALL	Infra &	Cobaryon	> o ±	water supply in	improved with a	supply with a new 10 M&	INEW Project	1	contractor					Payment
		Utilities		Delivery structure slopment	Khuma to ensure	new 10 Mℓ reservoi	r reservoir for Khuma		2	Foundations					certificates
				stru slop	a basic water service	for Khuma proper	proper at a cost of R7,500,000 by June 2012			completed					Certificate of practical
				Service [Infrast Develo	5017100		111,500,000 by Julie 2012		3	Wall erected					completion. Prod
				Ser					4	Reservoir					of payment. Ve
OP - MIG	WAT2	Director	G Sibanyoni		To supply water	Water supplied to 4	Supplying water to 4 rural	New project		completed Planning,		 			number. Designs &
unded		Infra &		త	to rural schools	rural schools and 2	schools and 2 clinics as		1	Design & SCM					Appointment lett
		Utilities		ery ure ent	and clinics to	clinics as per	per program in the KOSH area at a cost of			Process					Payment
				Delivery structure lopment	improve service delivery in rural	program in the KOSH area	R2,000,000 by June 2012		2	Boreholes completed					certificates. Certificates of
				ervice Del Infrastruc Developr	settlements					Storage tanks		 			practical
									3	completed					completion.
				ν̈́					4	Reticulation &					Vote number.
DP - MIG	WAT3	Director	C Cibanina'	_,,,	To increase	MI coperity	Ingrapping the consett of	0.25 Ml zink tank		Project		-			
unded	WAIS	Infra &	G Sibanyoni	re & rt e	To increase capacity of the	Mt capacity increased of the	Increasing the capacity of the current 0.25 Me zink	U.25 IVIL ZINK TANK	1	SCM Process Appointment of		-			Terms of Reference
		Utilities		Delivery structure lopment	zink tank in	current zink tank in	tank in Tigane ext 4 to a		2	contractor					document.
				e De istri elop	Tigane ext 4 to	Tigane ext 4	0.5 Mt zink tank at a cost		3	Erection of zink					Request for
				ervice Infrasi Devel	meet community demand		of R3,676,500 by June 2012			tank					proposal. Attendance
				Sel					4	Project completed					register.
P - MIG	WAT4	Director	G Sibanyoni	≪		Bulk water supply	Supplying bulk water	Roll-Over	1	-					Invoices.
unded oll Over		Infra & Utilities		very ture rent		improved with a	pressure tower (± 10.8m)	 							Pictures.
on Over		Ountes		ervice Delivery Infrastructure Development		water pressure tower (± 10.8m)	(phase 1) to Khuma at a cost of R2,267,208 by		2	Drainet					Pressure tower. Proof of paymen
				ice fras evel	basic water	(phase 1) for	March 2011		3	Project completed					
ı	1	1	1	> = ~	service	Khuma proper	1	ı i		piotou	1	1	I	1 1	

c Th

DP Council	1	WAT5	Director	G Sibanyoni		To supply water	Water supplied from	Supplying water from		Existing water	1	SCM Process	T		1	T	T	T	Terms of
Funded			Infra & Utilities		∞	from Dawkinsville	Dawkinsville reservoir and bulk	Dawkinsville reservoir and the installing bulk line		supply	 	Appointment of					1		Reference document.
			Otilities		Delivery structure lopment	reservoir to	line services (± 7	services (± 7 km) to			2	contractor							Request for
					se De astru	Goudkoppie (N12) to improve	km) instaled to Goudkoppie (N12	Goudkoppie (N12 East areas)(Phase 2) at a cost			3	Construction - laid pipes							proposal. Attendance
					arvice Infras Devel	the basic water	East areas)(Phase	of R5,000,000 by June				Project	-						register.
					Š	service	2)	2012			4	completed				·			Recommendation Appointment let
OP Council	 	WAT6	Director	G Sibanyoni	- ×	To supply water		Supplying water from		Roll-Over	1	SCM Process							
unded oll Over			Infra & Utilities		in the second	from Dawkinsville	from Dawkinsville reservoir and the	Dawkinsville reservoir and the installing bulk line			2	Appointment of	1						
on Over			Otifices		Delive	reservoir to	installing bulk line	services (± 4,5 km) to				contractor Construction -	-						_
					rvice D Infrasti Develc	Goudkoppie	services (± 4,5 km)	Goudkoppie (N12 East areas)(Phase 1) at a cost			3	laid pipes							
					Servi	the basic water	East areas)(Phase	of R4,500,000 by June			4	Project							
P - MIG		SAN1	Director	J Pilusa		service To increase the	Increasing the	2012 Increasing the holding		Continuation -		completed Construction -							Work breakdow
ınded		0,	Infra &	1	ctur	holding capacity	holding capacity at	capacity at the		R5,722,000 spent	1	civil works							schedule.
			Utilities		stru	at the WWTP in Hartbeesfontein	the Hartbeesfontein WWTP (Phase 1)	Hartbeesfontein WWTP (Phase 1) to the capacity		during 2010/2011 FY (See SAN 3)	2	Construction - civil works							Appointment of contractors.
					Infra	to ensure the	, ,	from 4Me to 8Me /day at a		, (222 2.2.2,		completed							Invoices.
					~ જ હિ.	effluent standards meet		cost of R18,000,000 by June 2012				Mechanical works - Pumps							Physical construction .
					livery	the requirements	1	Julie 2012			3	& motors							Vote number
				:	Doel Doel							installed							
					Zi Zi							Phase 2	1		 				
					Š						4	completed							100
P - MIG inded		SAN2	Director Infra &	J Pilusa	nent	To upgrade the Orkney WWTP	Upgrading of the Orkney WWTP:	Upgrading of the Orkney WWTP: Additional Work		Phase 4 Completed	1	SCM Process							Work breakdown schedule.
			Utilities		Delivery & re Developm	(Phase 5) to	Additional Work	(maintenance on 2 pumps				Additional works completed							Appointment of
					elive	maintain the existing	(Phase 5)	& 10 motors, 12 aerators and an access roads)			2	Completed							contractors. Invoices.
					ie De	infrastructure		(Phase 5) to the amount				 	{						Pumps & Motors
					Service			of R4,988,658 by December 2011			3								Physical construction .
					Se			Documber 2011			4	-							Vote number
P - MIG		SAN3	Director	J Pilusa	=	To increase the	Increasing the	Increasing the holding		Roll-Over		Site			-				Work breakdow
unded		SANS	Infra &	J Filusa	nent	WWTP in	holding capacity at	capacity at the		Non-Over	1	establishment &							schedule.
oll Over			Utilities	:	% Ldo	Hartbeesfontein (Phase 2) to	the Hartbeesfontein WWTP (Phase 1)	Hartbeesfontein WWTP (Phase 1) to the capacity				civil works Phase 1 roll							Appointment of contractor.
					elivery	ensure the	VVVVIP (Filase I)	from 4Mt to 8Mt /day at a			2	over to be							Invoices.
					e De	effluent standards meet		cost of by October 2011 (R37,000,000 for 2010 -				completed							Physical construction wo
	-				arvic	the requirements		2012 Financial Years)			3	-							Construction we
					Se							-							
					<u>=</u>						4								
APITAL PROJ	IECTS	[+2385450:0565095	* 16.00 P.15 P.15 P.16			ar Normanda a Son Marka keringan saka	Section of the sectio		sality was	Successful the category of the	2758 HEROGEN	# 196 km (27 had so all the 1994)	4.22		le Laker Appeter (was a safet)				
Project ID.	Vote No.	Item Nr		Project No.	Key Performance	Objectives	Key Performance	Annual Target	Revised Target	Base Line	Quarter	Quarterly	Rating	Quarterly Actual	Expenditure	Reason for Deviation	Planned Remedial	Comments	Portfolio of
					- Area (KPA)		Indicators (KPI)					Projected Target	Key	Achievement			Action		Evidence
w Capital		ROA12	Director	P Mongati	Service	To erect speed humps to limit	Number of speed humps erected	Erecting 100 speed humps in the KOSH area		200 Speed humps	1	50							Programme. Speed humps.
			Infra & Utilities		Delivery & Infrastructure	speeding	mumps erected	at a cost of R250,000 by		numps	2	50							Payment
					Development			December 2011			3	-							certificates. Proof of paymer
											4	-							
ew Capital		ROA13	Director Infra &	P Mongati	Service Delivery &	To reseal roads to maintain the	Km roads resealed in the KOSH area	Resealing of 10 km roads in the KOSH at a cost of		15 Km Resealed	1	5 km Resealed							Priority list. Appointment lett
	1	1	Utilities		Infrastructure	existing road		R4,500,000 by December			2	5 km Resealed					-		Certificates.
			Oundes		Development	infrastructure		2011			3	-			<u> </u>		ļ		Physical road resealed.
			Oundes ·			1		i l	I		4	 -				4			Proof of paymen
						T-1-1 :	16	Marking A. 1		4 1/an liverily		O E Israel				1	1		CEDUCBY BSL
		ROA14	Director	P Mongati	Service	To kerb streets in order to	Km of various streets kerbed in	Kerbing 1 km of various streets as per program in	•	1 Km kerbing	1	0.5 km kerbed							Appointment lett
		ROA14		P Mongati	Service Delivery & Infrastructure	in order to control storm	i .	streets as per program in the KOSH area at a cost		1 Km kerbing	1 2	0.5 km kerbed 0.5 km kerbed							Appointment lett Certificates.
•		ROA14	Director Infra &	P Mongati	Service Delivery &	in order to	streets kerbed in	streets as per program in		1 Km kerbing	1 2 3								Appointment lett Certificates. Physical road kerbed.
•		ROA14	Director Infra &	P Mongati	Service Delivery & Infrastructure	in order to control storm	streets kerbed in	streets as per program in the KOSH area at a cost of R300,000 by		1 Km kerbing									Appointment let Certificates. Physical road kerbed. Proof of paymer
w Capital		ROA14	Director Infra & Utilities	P Mongati P Mongati	Service Delivery & Infrastructure Development	in order to control storm water To upgrade the	streets kerbed in the KOSH area	streets as per program in the KOSH area at a cost of R300,000 by December 2011 Upgrading Mercury Road		Existing	3								Appointment let Certificates. Physical road kerbed. Proof of paymer Appointment of
ew Capital			Director Infra & Utilities Director Infra &		Service Delivery & Infrastructure Development Service Delivery &	in order to control storm water To upgrade the Mercury Road &	streets kerbed in the KOSH area Upgrading Mercury Road & N12	streets as per program in the KOSH area at a cost of R300,000 by December 2011 Upgrading Mercury Road & N12 Intersection (· ·	3 4 1								Appointment let Certificates. Physical road kerbed. Proof of paymer
ew Capital			Director Infra & Utilities		Service Delivery & Infrastructure Development	in order to control storm water To upgrade the Mercury Road & N12 Intersection to allow free flow	streets kerbed in the KOSH area Upgrading Mercury Road & N12	streets as per program in the KOSH area at a cost of R300,000 by December 2011 Upgrading Mercury Road & N12 Intersection (km) at a cost of R10,000,000 by June		Existing	3								Appointment lett Certificates. Physical road kerbed. Proof of paymen Appointment of contractor. Invoices. Intersection.
ew Capital ew Capital			Director Infra & Utilities Director Infra & Utilities		Service Delivery & Infrastructure Development Service Delivery & Infrastructure	in order to control storm water To upgrade the Mercury Road & N12 Intersection	streets kerbed in the KOSH area Upgrading Mercury Road & N12	streets as per program in the KOSH area at a cost of R300,000 by December 2011 Upgrading Mercury Road & N12 Intersection (km) at a cost of		Existing	3 4 1								Appointment letter Certificates. Physical road kerbed. Proof of paymen Appointment of contractor. Invoices.

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New Capital	WAT7	Director Infra & Utilities	G Sibanyoni	Service Delivery & Infrastructure Development	To purchase a software program to improve the quality of AS-BUILT drawings		Purchasing a Ally Cad software program for the water section at a cost of R150,00 by September 2011	Existing outdated programme	1 2 3 4	Ally cad purchased - -			SCM Process. Delivery note. Ally Cad programme. Proof of payment
New Capital	WAT8	Director Infra & Utilities	G Sibanyoni	Service Delivery & Infrastructure	To replace bulk water meters to ensure accurate	Number of bulk water meters replaced in the	Replacing a minimum of 500 bulk water meters greater than 50mm in the	Existing meters	1	SCM Process & Appointment of contractor			SCM Process. Meter installation schedule.
				Development	meter reading	KOSH area	KOSH area at a cost of R1,000,000 by		3	150 bulk meters replaced 300 bulk meters			Delivery note. Bulk water meter Proof of payment
									4	replaced Project completed			
New Capital	WAT9	Director Infra & Utilities	G Sibanyoni	Service Delivery & Infrastructure	To refurbish valves and networks to	Water valves and network refurbished in the KOSH area	Refurbishing a minimum of 50 water valves and 2,5 km water network in	Existing valves & networks	1	SCM Process & Appointment of contractor			SCM Process. Pressure testing schedule.
		-		Development	ensure effective and continuous water supply		the KOSH area at a cost of R1,200,000 by June 2012		2	800 m network constructed & 15 valves installed			Water valves & Network. Pictures. Proof of payment
									3	1,600m network constructed & 30 valves installed			
									4	Project completed		_	
New Capital	WAT10	Director Infra & Utilities	G Sibanyoni	Service Delivery & Infrastructure	To refurbish valves and networks to	Refurbishing a minimum of 50 water valves and	Refurbishing a minimum of 50 water valves and 2,5 km water network in	Existing valves & networks	1	SCM Process & Appointment of contractor			SCM Process. Pressure testing schedule.
				Development	and continuous water supply	2,5 km water network in the KOSH area at a cost of R1,200,000	the KOSH area at a cost of R1,200,000 by June 2012		2	800 m network constructed & 15 valves installed			Water valves & Network. Pictures. Proof of payment
				7		by June 2012			3	1,600m network constructed & 30 valves installed			
									4	Project completed			
New Capital	WAT11	Director Infra &	G Sibanyoni	Service Delivery &	To install a water pressure	Installing a water pressure	Installing a water pressure management		1	воприход			
		Utilities		Infrastructure	management	management plan	plan for the KOSH area at a cost of R600,000 by	-	2				
i				Development	service delivery	at a cost of R600,000 by	June 2012		3				
New Capital	WAT12	Director	G Sibanyoni	Service	To implement a	Implementing a	Implementing a water		1				
Roll Over		Infra & Utilities		Infrastructure	Management system to	pressure system (alignment of	management pressure system (alignment of master plan & WSDP) at		2				
					delivery	master plan & WSDP) at a cost of R1,000,000 by June	a cost of R1,000,000 by June 2011		3				
		-				2011			4				
New Capital Roll Over	WAT13	Director Infra & Utilities	G Sibanyoni	Service Delivery & Infrastructure	security equipment	equipment (cctv cameras) for	Purchasing of equipment (cctv cameras) for Stilfontein & Orkney (4	Roll-Over	1	SCM Process & Appointment of contractor			SCM Process. CCTV Camera system.
				Development	(camera) to decrease material and	Stilfontein & Orkney (4 per depot) at a cost of R50,000 by	per depot) at a cost of R50,000 by December		2	Equipment purchased & installed			Pictures. Proof of payment
					water equipment losses at the works depots	December 2011			3	-			
New Capital Roll Over	WAT14	Director Infra & Utilities	G Sibanyoni	Service Delivery & Infrastructure	To refurbish valves to ensure	minimum of 16 valves in the KOSH	Replacing a minimum of 16 valves in the KOSH area at a cost of	Roll-Over	1	SCM Process & Appointment of contractor			SCM Process. Valves. Pictures.
				Development	isolation on water networks	area at a cost of	R400,000 by December 2011		2	Valves purchased & installed			Proof of payment
ı		1			İ			1	3	-	 - 		

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New Capital Roll Over		SAN4	Director Infra & Utilities		Service Delivery & Infrastructure	To replace the mechanical and electrical	Replacing of mechanical and electrical equipmen	Replacing of mechanical and electrical equipment (2 mechanical screens)		New project	1	SCM Process							SCM Process. CCTV Camera
			Ountes		Development	equipment & sewer pump-	(2 mechanical screens) and 2	and 2 screw pumps at the pump-stations at Republic Park and Khuma main to			2	Screens & Pumps replaced							system. Pictures. Proof of payment
					1	maintain the existing infrastructure	pump-stations at Republic Park and Khuma main to the	the amount of R750,000 by December 2011		:	3	-							
						inirastructure	amount of				4	-							
New Capital Roll Over		SAN5	Director Infra &		Service Delivery &	To replace water meters to	Replacing a minimum of 1,500	Replacing a minimum of 1,500 water meters /		Roll-Over	1	750 Meters							Meter replacemen schedules.
Ruii Ovei			Utilities		Infrastructure	improve revenue	water meters /	valves (tools) in the			2	replaced 1,500 Meters	-						Pictures.
					Development	management	valves (tools) in the KOSH area at a	KOSH area at a cost of R3,641,574 by December				replaced							Proof of payment
							cost of R3,641,574				3		1						1
							by December 2011				4	1							1
New Capital Roll Over		SAN6	Director Infra &		Service Delivery &	To upgrade the worn-out water-	Upgrading 3 km worn-out water-	Upgrading 3 km worn-out water-network in the CBD		Roll-Over	1	SCM Process & Appointment of						-	SCM Process. HDPE pipes.
			Utilities		Infrastructure Development	network in CBD (Phase 1) to	(Phase 1) (from	(Phase 1) (from asbestos to HDPE pipes) at a cost			2	contractor Network	1						Pictures. Proof of payment
						maintain the current infrastructure	asbestos to HDPE pipes) at a cost of R3,082,791 by	of R3,082,791 by December 2011		_	3	upgraded -							_
							December 2011				4	_							-
OPERATION	AL	1	- l						l		1								
Project ID.	Vote No.	Item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	t Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Outcome 9		ROA16	Director Infra &	P Mongati	ery rre	To provide access to	Km of new municipal roads	17.549 Km of new municipal roads		23.076 Km constructed	1	5							Register. Programme.
			Utilities		Deliv	municipal roads	constructed	constructed in various		constructed	2	5							Proof of payment.
					rice I rirast			areas at a cost of R31,500,000 by June			3	5]						1
					Service & Infras Develc	:		2012			4	5							1
National KPI		WAT15	Director Infra &	G Sibanyoni		To provide basic		100% of households with		100%	3	100%							Register
			Utilities		<u> </u>	municipal services	level of water	access to basic level of water by June 2012			4	100%							
					mer	(National Indicator)					3	100%							
					velopm	indicator,					4	100%							
National KPI		WAT16	Director	G Sibanyoni	e De		Number of	126,968 Households with		126,968	1								Register
			Infra & Utilities		structur		households with access to basic level of water	access to basic level of water by June 2012			2								
					Infras						3								•
					~ ~						4								1
National KPI		WAT17	Director Infra &	G Sibanyoni	Delive		Number of household backlogs	400 Household backlogs with the access to basic		??	1								Register
			Utilities		Service		with the access to basic level of water	level of water by June			2								
					Sei				-		3								
											4								
Operational		WAT18	Director Infra &	G Sibanyoni		To clean reservoirs to	Number of reservoirs cleaned	Cleaning 39 reservoirs in the KOSH are by June		39 Reservoirs	1	18							Register
			Utilities		elive uctur pmer	comply with legislation		2012			2	0							
					Service Delivery of Infrastructure Development	legisiation					3	0							1
					Ser						4	21							
Operational	400 00 100 0	WAT19	Director Infra &	G Sibanyoni	જ	related policy to	Policy revised	Revising the Water Management Policy by		Approved policy	1	Consultation & Drafting							Register
			Utilities		Delivery structure slopment	comply with legislation		March 2012			2	Task Team & workshops							
					ice D frastr velog						3	Approved policy							1
					Service Infrasi Devel						4	-							†
			1	l	1										l				

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perational	WAT20	Director Infra &	G Sibanyoni	8	To obtain Blue Drop status to	A minimum standard of 95%	Obtaining a minimum standard of 95% Blue	90% Status	1	<u> -</u>						Copy of Application.
		Utilities		Delivery structure slopment	improve water quality and water management	Blue Drop status	Drop status at a cost of R600,000 by December 2011		2	Blue Drop status obtained						Blue Drop Status. Feedback report. BDS System.
				Service Infrasi Devel					3	-						
				Se - 1					4	-						
ational KPI	SAN7	Director	J Pilusa			% of households	100% of households with	100%	1	99.60%						Register
		Infra & Utilities			municipal services (National	with access to basic level of sanitation	access to basic level of sanitation by June 2012		2	99.70%						
					Indicator)				3	99.80%						
									4	100.00%						
ational KPI	SAN8	Director Infra &	J Pilusa			Number of households with	Households with access to basic level	116,358	1							Register
		Utilities		#		access to basic level of sanitation	of sanitation by June 2012		2						1 111 2 111 11 111 111 111 111 111 111	
				ртег		lover or surmanorr			3							
				Develc					4							
itional KPI	SAN9	Director Infra &	J Pilusa	ture [Number of household backlogs	0 Household backlogs with the access to basic	No backlogs in farm areas	1							Register
		Utilities		astruc		with the access to basic level of	level of sanitation by June 2012 - Farm / rural areas		2							
				& Infra		sanitation - Farm areas only	only		3				 			
				very 8					4				 			
ational KPI	SAN10	Director Infra &	J Pilusa	e Deli			Household backlogs with the access	Backlogs	1				 -	ļ		Register
		Utilities		ervice		with the access to basic level of	to basic level of sanitation at a cost of	squatters & incomplete	2							
				ω		sanitation - Urban areas	R by June 2012 - Urban areas	toilets)	3							
									4							
perational	SAN11	Director Infra &	J Pilusa				Eliminating 50 households with no	50 Night soil buckets on	1							Register. Proof of payment
		Utilities				eliminated	access to sanitation at a cost of R by	proclaimed land	2							
						(Backlogs - bucket eradication)	June 2012 (Backlogs - bucket eradication)		3							
									4							-
utcome 9	SAN12	Director Infra &	J Pilusa	ivery & ture nent	sewer to ensure		Cleaning 20 km of main sewers as per program in	15km	1	5						Register. Programme.
		Utilities		Delive ructu	maintenance of main sewers		the KOSH area by June 2012		2	5						Proof of payment.
				Service Deliv Infrastruct Developm	throughout the year				3	5						
				Ser					4	5						
perational	TBS1	Director Infra &	D Selemoseng	& ⊗ ⊗ =	To approve building plans to	Number of building plans approved	Approving 800 building plans in terms of the	700 Approved plans	1	200						Excel Data base. Actual plans.
		Utilities		Service Delivery & Infrastructure Development	comply with legislation		National Building Regulations by June 2012		2	200						Proof of payment.
				vice D ifrastr evelo	legionano.				3	200						
				Sen					4	200		-				
perational	TBS2	Infra &	D Selemoseng			plan applications	Receiving 450 building plan applications for	450 Applications received	1	112						Excel Data base. Actual plans.
		Utilities				received	residential additions by June 2012		2	225						Proof of payment.
									3	337						
									4	450						

VOTE: HOUSING SERVICES

I	IDP PROJECT	S																	
Part and Selective Selection Selecti	Project ID.	Vote No	Item Nr. (Section)	Superviso	Responsible Person	e Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Comments	Reason for Deviation	Planned Remedial Action	Portfolio of Evidence
Ī	HOUSING	1	HOU1	Deputy	P Phala	Service		1			GRANT	1							
	GRANT			Director		Delivery &						- 2							
		1		Housing	ŀ	Infrastructure										 			
				Services		Development			1			3							
		1		İ								4							
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Project ID.	Vote No.	Item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement		Comments	Reason for Deviation	Planned Remedial Action	Portfolio of Evidence
Operational	The state of the s		Deputy Director	T Thabeng	Service Delivery &	To registered and deregistered	Transferring 1,785 Title Deeds of pre	Transferring 1,900 Title Deeds of pre 1994 old		2,900 Title Deeds	1	475	Control of the second s	And the state of t	** The Committee is a set of the conjugate of the committee or good and the committee of th	a di Sandam Talandi Aggilia di Sandandina ya Arandi. 2012 ilikuwa 1964 atau a ya		as an decimal and a state of the state of th	Title Deeds. Expenditure vote
			Housing Services		Infrastructure Development	Title Deeds to ensure secure		stock houses through the	9		2	475							
						tenure and ownership of	Deeds Office to the beneficiaries at a	beneficiaries at a cost of R500,000 by June 2012			- 3	475		-				,	
						houses	cost of R500,000 by June 2012				4	475							
Housing Subsidy - Roll- Over			Deputy Director Housing Services	T Thabeng	Service Delivery & Infrastructure Development		De-registering at a cost of R524,000	De-registering at a cost of R524,000 by June 2012			1	Identify beneficiries & Advertize for objections							
											2	Obtain court order							
											3	50% De- registred							
											4	De-registrations completed					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		

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DIRECTORATE ELECTRICAL SERVICES

DIRECTORATE ELECTRICAL ENGINEERING

IDP PROJECTS

IDP PROJECTS			1	····	T 2 . 2 . 3 . 3	· · · · · · · · · · · · · · · · · · ·	4			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						1	
Project ID. Vote No.	Item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Comments	Reason for Deviation	Planned Remedial	Portfolio of Evidence
DP -	ELE1	Deputy Director	J van der Werff		To install high mast	High mast lights installed	Installing 20 high mast lights		Existing project	1	SCM process				A PARTICIPATION OF THE PROPERTY OF THE PARTICIPATION OF THE PARTICIPATIO		
Grant		Planning & Testing			lights to better service delivery		in Kanana phase 3 at a cost of R4,000,000 by June 2012			2	Appointment of	1					
		W Viljoen					o			_	consultant & Manufacturing	1					_
										3	of high mast						
										4	lights 20 High mast	-					
DP -	ELE2	Deputy Director	1				Installing 7 bink word links in		No	<u> </u>	lights						
Grant	ELEZ	Planning &	J van der werit	ment		-	Installing 7 high mast lights in Tigane at a cost of		New project	1	SCM process Appointment of		-				-
		Testing W Viljoen		dole			R1,500,000 by June 2012			2	consultant &				ļ		
		l v vijeen		Dev							contractor Manufacturing	ł					
				ture						3	of high mast lights						
				struc						4	7 High mast				-		
DP -	ELE3	Deputy Director	.l van der Werff	infra.			Installing 7 high mast lights in		New project	7	lights SCM process						
Grant		Planning &	o van doi vvoiii	& >-			Alabama extension 3 at a		Trom project	- '-	Appointment of						
		Testing W Viljoen		aliver			cost of R1,500,000 by June 2012			2	consultant & Manufacturing					D-11/00	
				e D						3	of high mast						
				ervic						4	7 High mast lights						
IDP -	ELE4	Deputy Director	J van der Werff	σ			Installing 10 high mast lights		New project	1	SCM process			-			
Grant		Planning & Testing					in Jouberton extension 24 at a cost of R2,000,000 by June			_	Appointment of						
		W Viljoen					2012			2	consultant & contractor					********	
										3	Manufacturing of high mast						
											lights						
										4	10 High mast lights						
IDP -	ELE5	Deputy Director Planning &	J van der Werff	ē	To upgrade Mechanical and	Number of mechanical and electrical equipment and	Upgrading of 6 mechanical and electrical equipment and		Existing pump stations		Appointment of						
Grant		Testing			Electrical Equipment &	pump stations upgraded	pump stations (phase 2) at		Stations	1	consultant & contractor						
		W Viljoen			Pump stations to ensure the		Mines Road and Mooi Street - Stilfontein; Ellaton, Brooks				Constructing						
				& Infr pmen	maintenance of the		Street - Orkney; Rietkuil			2							
				very	existing infrastructure		pump station - Jouberton and Linda pump station -				Installation						
				Delli			Hartbeesfontein to the			3							
				Vice			amount of R13,500,000 by May 2012				Finalization						
				Se						4							
IDP - Council	ELE6	Deputy Director Planning &	J van der Werff	% % %	To upgrade the 11Kv Distribution Network o	11Kv distribution network	Upgrading of the 11Kv distribution network in the		Existing network	1	SCM process		****				
Funded		Testing		elive uctur omer	meet electricity	upgraded	KOSH area at a cost of			2	Appointment of		۸,				
		W Viljoen		ervice Delivery Infrastructure Development	demands		R2,000,000 by December 2011			3	contractor Construction						
				servic Infr De						4	Finalization						
L CAPITAL PROJECT	'S	<u> </u>	<u> </u>	, 0)	<u> </u>	I	L		1	7	<u> </u>						<u></u>
Project ID. Vote No.	Item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Portfolio of Evidence
	(Jection)					Jur.ii					rojecteu laiget	Ney	Achievement			GUI I	
New Capital	ELE7	Deputy Director Planning &	J van der Werff	& ure	To replace normal robot lights with LED	Number of robot LED clusters upgraded	Upgrading of 300 robot LED clusters in the KOSH area at		400 robots	1	SCM process						Register & Proof of Payment /
Supital		Testing		lice Tuck	clusters to improve		a cost of R250,000 by March			2	Material ordered				[Expenditure Vote
		W Viljoen		Ser Deliv frast evek	visibility and sustainability		2012			3	300 robots	Į					
				_ = 2						4	-	[

New Capital	ELE8	Deputy Director	J van der Werff	<u>م</u>	To replace existing MV cables to improve	Number of 4km MV cables replaced	Replacing 2 x 4km existing MV cables from Doringkruin	2 x 4km rotten cable	1	Tender process				
		Testing W Viljoen		ice Delivery frastructure evelopment	electricity reliability		to Monica substation at a cost of R11,000,000 by June 2012		2	Appointment of contractor & Order material 1 x 4km cable				
				Serv					4	replaced 2 x 4km cable replaced			441744	
ew apital	ELE9	Deputy Director Planning & Testing W Viljoen	J van der Werff	rery & ure ent	To build a new substation building to ensure better service delivery	New substation building built	Building a 38m² new substation building in Ellaton at a cost of R200,000 by March 2012	MV switchgear unhoused	2	Design & working				Designs & drawings. Pictures. Payment certificates Proof of payment.
		** vijoch		rvice Delivery Infrastructure Development	Converse		Mai 3/1 23 12		3	drawings completed 38m² Substation				
			S.					4	completed					
w pital	ELE10	Deputy Director Planning & Testing W Viljoen	J van der Werff	Service Delivery & Infrastructure Development	To purchase Christmas decorations to create a festive atmosphere	Number of Christmas street decorations purchased	Purchasing 20 Christmas street decorations for the KOSH area at a cost of R200,000 by October 2012	Existing Christmas decorations	2	Closed quotation 20 decorations purchased				
				Sez = Q					3	-				
w pital	ELE11	Deputy Director Planning & Testing W Viljoen	J van der Werff	Delivery & structure lopment		Kiosk with a mini- substation replaced	Replacing 1 kiosk with a mini- substation in Stilfontein at a cost of R100,000 by March 2012	Old kiosk	1 2	Ordering of mini-sub				_
		VV Viijoon	-	Service Do Infrastr Develop	electrical infrastructure				3	1 Mini-sub replaced				
w pital	ELE12	Deputy Director Planning & Testing W Viljoen	J van der Werff	e Delivery & Istructure elopment	To install streetlights to better service delivery	Number of streetlights replaced at intersection	Installing 28 streetlights form Shell Ultra City to Hartbeesfontein intersection at a cost of R800,000 by	New project	1 2	SCM process 28 Streetlights installed				
				Service Infras Deve			December 2011		3	-				
w bital	ELE13	Deputy Director Planning & Testing W Viljoen	J van der Werff	Delivery & structure	To replace pillar boxes to maintain electrical failures	Number of pillar boxes replaced	Replacing of 15 pillar boxes at Orkney Vaal at a cost of R100,000 by June 2012	Existing pillar box	2	Tender process Appointment of contractor &	-			
		-		Service Infrast Devel					3	15 Pillar boxes replaced				
w pital	ELE14	Deputy Director Planning & Testing W Viljoen	J van der Werff	ary & elopment	To extend the main substation building to ensure better service delivery		Extending existing Jouberton main substation building from 127m² to 195m² (68m²) at a cost of R600,000 by March	Standby building Phase 1 completed - R60,000	2	- Design & working drawings				Designs & drawings. Pictures. Payment certificates. Proof of payment.
				Service Delivery & astructure Developm			2012		•	completed 68m² Substation				
				Ser Infrastru					4	addition completed				
w pital	ELE15	Deputy Director Planning & Testing	J van der Werff	ery & arre	To complete the new room built for standby personnel to ensure	Existing building for standby personnel extended	Completing the existing building (74m² new room with a 12m² covered stoep	Existing building	1	Completion of wetwork Standby				Pictures. GO 40 print out. Proof of payment.
		W Viljoen		Service Delivery , Infrastructure Development	better service delivery		and 8m² screen wall) for standby personnel at Klerksdorp electrical department (phase 2) at a cost of R100,000 by		3	building completed				
W pital	ELE16	Deputy Director	J van der Werff	-ళ	To upgrade some mini-	Number of mini-	December 2011 Upgrading of 3 mini-	Existing mini-subs	1	1 Mini-sub				
pital		Planning & Testing W Viljoen		arvice Delivery Infrastructure Development	substations to ensure maintenance of the electrical infrastructure	substations upgraded	substations in the KOSH area at a cost of R500,000 by June 2011		2	upgraded 2 Mini-subs upgraded 3 Mini-subs upgraded				-

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FINAL 2011/12 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

New Capital	ELE17	Deputy Director Electrical & Mechanical	J Visser	Service Delivery & Infrastructure Development	To purchase a cable gun to ensure proper location of cable faults	Cable gun purchased	Purchasing 1 cable gun at a cost of R200,000 by December 2011		Additional equipment	1 2	SCM process 1 cable gun purchased						
		Workshop D Rannona		Ser Deliv Ifrast eveld						3	-]					
									F.1-41	4	-						
New Capital	ELE18 Deputy Director J van der Werff Planning &	% ≥ ± ±	To purchase high voltage equipment to	High voltage equipment purchased	Purchasing high voltage equipment (6 switching suits		Existing equipment	1	SCM process 6 Suits & 6	-					-		
- при		Testing		Delivery tructure opment	ensure a safer network		& 6 testing equipment) at a cost of R100,000 by			2	Equipment						
		W Viljoen		rvice Dy Infrastr Develop			December 2011			3	purchased	-					-
				Servi In The						4		-					-
New	ELE19	Deputy Director	J Visser	, ,,	To purchase vehicles	Number of vehicles and	Purchasing one 1 ton LDV		Existing 1 ton LDV	1	SCM process		,				
Capital		Electrical & Mechanical			and plant to better service delivery	plant purchased	with extras for distribution at a cost of R150,000 by			2	1 LDV	1				101111	
-		Workshop			Service delivery		December 2011				purchased	-					-
		D Rannona		nent						3 4		-					-
New	ELE20	Deputy Director	J Visser	lopr			Purchasing one 3,5 ton truck		Additional truck	1	SCM process				100		
Capital		Electrical & Mechanical Workshop		Эече	-		with 9m Cherry picker for			2	1 Truck	1			- 13 F F - 7/80 W 10 T 100 ABS Y 100 F		1
				lure [distribution at a cost of R750,000 by December 2011				purchased	-					-
		D Rannona		ruct						3 4		-					-
New	ELE21	Deputy Director	.l Visser	- Lust			Purchasing one 5 ton truck	 	Additional truck	1	SCM process						
Capital		Electrical &	7,0001	≥			with 12m Cherry picker for			<u> </u>	1 Truck	1				-	1
		Mechanical Workshop		ery			distribution at a cost of R850,000 by December 2011			2	purchased						4
		D Rannona		Deli			11000,000 by 2000111201 2011			3				mades			_
Name	El Egg	Deputy Director	I Viceor	jce			Purchasing one 3 ton truck		New truck	4	SCM process	-					
New Capital	ELE22	Electrical &	J visser	Serv			with crane for mechanical		INEW HUCK	1	1 Truck	1					1
		Mechanical Workshop					workshop at a cost of R700,000 by December 2011			2	purchased		<u>-</u>				
		D Rannona					17/00,000 by December 2011			3							_
			1				D. I. d. a. d. a. a. a. a. d. a. a. a. a. d. a. a. a. a. d. a. a. a. a. d. a. a. a. a. d. a. a. a. a. a. a. a. a. a. a. a. a. a.		Fulation Occasions	4	0014						
New Capital	ELE23	Deputy Director Electrical &	J Visser	& & & ent	To purchase a operating software to better service delivery	Operating software purchased	Purchasing 1 operating software for the Omnicorn		Existing Omnicom Relay Tester	1	SCM process Software	1		***		*****	_
		Mechanical		rvice very truct opm		} '	Relay Tester at a cost of R160,000 by December 2011			2	purchased					A	
•		Workshop D Rannona		Service Delivery & Infrastructure Development						3					•		
		-		= 0						4							
OPERATIONAL																	
Project ID. Vote N	o. Item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement		Reason for Deviation	Planned Remedial Action	Portfolio of Evidend
1.41	ELE24	D4-Bi4-			To provide basic	% of households with	91% of households with		89%		89.00%						Register
National KPI	ELE24	Deputy Director Electrical &	n de Lange	se y & cture ment		access to basic level of	access to basic level of		0570	1	89.50%	-		3.600			-
		Mechanical Workshop		very very truc	ensure access to electricity (National	electricity	electricity by June 2012				90.00%	1 1					_
		D Rannona		Servic Delivery Infrastruc Developn	Indicator)					3	91.00%	- 1					4
N-1::	E1 505	Dt-D'	11 44 1			Number of house 5-13-	194 512 Hausahalda with		183 555	4							Register
National KPI	ELE25	Deputy Director Electrical &	n de Lange	Service Delivery & Infrastructure Development		Number of households with access to basic level	184,512 Households with access to basic level of		183,555	1	184,000	4					- Legistei
"·		Mechanical				of electricity	electricity by June 2012			2	184,200						4
		Workshop D Rannona								3	184,450					***	-
					_		1 440 B 11			4	184,512						Pogistor
National KPI	ELE26	Deputy Director Electrical &	H de Lange	Service Delivery & Infrastructure Development		Number of backlogs with the access to basic level of	f access to basic level of			11	ļ ⁰]					Register
		Mechanical		Delli itruci		electricity	electricity by June 2012			2	0]]				*	1
		Workshop D Rannona		vice ifras						3	300						
1		Camona	I	l 등누쯤	1	I	1		I	4	1,412	1 1					1

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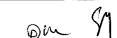
DIRECTORATE MUNICIPAL AND SOCIAL SERVICE

DIRECTOR MUNICIPAL & SOCIAL SE	RVICES - MF	R AG STRYDON
DP PROJECTS		

Project ID.	Vote Nr	Item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	a Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Keys	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
DP - council unded	ncil Director		H Bindemann	ucture	To build and equip an environmental education centre at	Environmental educational centre at Faan Meintjes Nature	Building and equipping an environmental educational centre at		Roll Over	1	Equipped centre						State of the control	New Equipment, Registe & Proof of Payment	
			Services Mrs. J Masilo		، & Infrastr ppment	Faan Meintjes to ensure capacity building in the community	Reserve (additional funding) (800m² building and 200m² open areas e.g. walkways, stop and	Faan Meintjes Nature Reserve (additional funding) (800m² building and 200m² open areas			2	Project completed							
					se Delivery Develc		parking area) Built and equipped	e.g. walkways, stop and parking area) at a cost of R1,500,000 by December 2011			3	-							-
ORA		LIDA	Ft.	L. Botha	Servic	To address	Shortcomings at various	Addressing shortcomings		New project	4	R 100,000					J		Reports to province.
onditional rant			Deputy Director Sport, Arts & Culture	L. Boula	ery & ure ent	shortcomings by improve library	libraries addressed according to the	at various libraries according to the		rich project	1								Proof of payment. Vote numbers.
					ervice Delivery Infrastructure Development	services and maintenance	approved project business plan	approved project business plan at a cost of			3	R 200,000							1
					Servic Infr			R400,000 by June 2012			4	R 400,000		148000					
ORA ant Roll-		LIB2	Deputy Director Sport,	L Botha		To provide a library service in Khuma to	m² community library in Khuma Ext 8 built	Building a 681,39m² community library in		Roll Over	1	Re-designs completed		440 470			1011-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-		Minutes & variation orde Com100 forms with
er /er			Arts & Culture		Delivery & structure lopment	improve service and quality of life	Triuma Ext o built	Khuma Ext 8 at a cost of R4,000,000 by May 2012	2		2	Wetworks completed	-				40.501	pictures. Payment ce	Payment certificates.
					rvice Del Infrastruc Developr						3	Roofing & carpentry work	1						Completion certificate. Proof of Payment
,		Servi:						4	681,39m² Library completed										
APITAL P	ROJECTS																		
roject ID.	Vote Nr	item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target		Quarter	Quarterly Projected Target	Rating Keys	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
ew Capital	Directo Comm Service	Deputy Director	H Bindemann	& pment	To implement a vehicle monitoring	Parks vehicles equipped with a number of	Equipping parks vehicles with 30 movable		New project	1	SCM Process							Terms of Reference document. Request for proposal. Attendance	
			Community Services Mrs. J Masilo		e Delivery ure Develo	system to improve productivity	movable monitoring devices	monitoring devices at a cost of R200,000 by March 2012			2	2 Vehicle registration register progress report							register. Recommendation & Appointment letter.
					Service							3	Monitoring devices installed						
w Capital		PAR3	Deputy	H Bindemann	n in in in in in in in in in in in in in	To purchase grass	s Number ride on mower	rs Purchasing 2 ride on		New project	4	-							Proof of payment Terms of Reference
sw Capital			Director Community		Delivery & structure lopment	cutting equipment to meet the increasing		movers for grass cutting in parks in the KOSH area at a cost of R200,000 by December 2011	1		2	SCM Process Mowers							document. Request for proposal. Attendance register. Recommendati
			Services Mrs. J Masilo		8 2 8	demand					3	purchased				<u> </u>			& Appointment letter. 2 Mowers. Proof of
					Servi Inf De						4	-							payment
ew Capital		PAR4	Deputy Director Community Services Mrs. J Masilo	H Bindemann	Delivery structure opment	fence at Faan	Meintjes Nature Reserve	Replacing 1,000m² game fence at Faan Meintjes Nature Reserve at a cost		Fenced nature reserve	2	SCM Process Appoint service		11.112			-		New Containers / Registe / Proof of payment
					rice Dei rifrastru velopm	Meintjes Nature Reserve to contain game	replaced	of R500,000 by June 2012			3	provider Constructing of fence			***************************************				
					Service & Infras Develo					Managarat	4	Fence replaced							New Containers / Registe
ew Capital		PAR5	Deputy Director Community Services Mrs. J Masilo	H Bindemann	Delivery structure opment	To construct a staff residence at Faan Meintjes Nature	m² Residence for the Faan Meintjes Nature Reserve staff	Constructing a 50 m ² residence for the Faan Meintjes Nature Reserve		New project	1	Quotations obtained							/ Proof of payment
					Service Do & Infrastri Developi	Reserve to provide housing for staff		staff at a cost of R200,000 by December			3	Residence built							_
ew Capital		CLE1	Deputy	D van Zyl	Ser C C	To purchase mass	Number plastic	2011 Purchasing 1,000 plastic		Existing	4	- SCM Process							New Containers / Registe
2	CLE1 Deputy D van Zyl Director Community Services Mrs. J Masilo		astructure t	containers to enhance	containers (85t) for the KOSH area purchased	containers (85t) for the KOSH area at a cost of R150,000 by December 2011		containers	2	1,000 Containers purchased							/ Proof of payment		
					/ & Infr					-	3 4	-	-						_
ew Capital		CLE2	Deputy Director	D van Zyl	Jelivery Develo		m³ Mass steel containers (roll ons) for the KOSH	mass steel containers		Old mass containers	1	SCM Process 4 Containers	<u> </u>						New Trucks & Proof of payment
			Community Services Mrs. J Masilo		arvice I		area purchased	(roll ons) for the KOSH area at a cost of R150,000 by December			3	purchased -					·	_	_
			IVIIS, J IVIASIIO		s,			2011			4	-							1

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w Capital oll Over	CLE3	Deputy Director Community	D van Zyl	Service Delivery & Infrastructure Development	To install lifters on the refuse compaction vehicles to enhance	Number bin lifter on the refuse compaction vehicles installed	Installing 1 bin lifter on the refuse compaction vehicles at a cost of	Roll Over	1	Bin lifters purchased					Terms of Reference document. Request for proposal.
		Services Mrs. J Masilo		Servi Jelivei rastru svelop	service delivery	venicles installed	R180,000 by September	ĺ	3	-					Attendance register. Recommendation &
. 0:			I. B. II.			10111101			4	-					Appointment letter.
v Capital	LIB3	Deputy Director Sport, Arts & Culture	L Botha	ery & ure ant	To replace the book detection system to minimize book losses		Replacing the 20 year old M3 book detection system at the Klerksdorp main library with a	Old M3 System	1	SCM Process					Terms of Reference document. Request for proposal. Attendance register.
			1	rice Deliv ifrastructu evelopme			functional, new technology book detection system at a		2	Book detection system replaced					Recommendation & Appointment letter. New book detection
				Sen	ļ		cost of R250,000 by December 2011		3	-					system. Proof of payment
Capital	MUS1	Deputy	H van Heerden		To produce museum	Number exhibitions	Producing 3 exhibitions	Phase 1 & 2	4	-		 			Terms of Reference
Sapital	IMOGT	Director Sport,	TT Vall Ticercell	∞ > n +-	exhibitions to create	produced at the main	at the main museum for	Completed -		SCM Process					document. Request for
		Arts & Culture		elivery acture ament	heritage awareness and promote	museum for conservational and	conservational and educational purposes at	R2,010,000	2	Appoint service provider					proposal. Attendance register. Recommendation
				se De astru velop	conservation and education	educational purposes	a cost of R1,000,000 by June 2012 (Phase 3)		3	Restoration of					& Appointment letter. 3 Exhibitions. Proof of
				ervic Infr De	Cddcation		Julie 2012 (Filase 0)	:		areas 3 Exhibitions		 			payment
									4	completed					
Capital	MUS2	Deputy Director Sport,	H van Heerden	ک e ≠ ج و ح	To upgrade the museum site to create	m² Of the museum site upgraded with paved	Upgrading 1,548m² of the museum site with	Phase 1 Completed	1	SCM Process					Terms of Reference document. Request for
		Arts & Culture		Delivery structure lopment		path ways, greenery and features		R168,000	2	Approved plan & 1,548m ² Site					proposal. Attendance register. Recommendati
				ce De rastri velop	manage visitor now.	Todules	cost of R225,000 by		3	1,040III* SITE		 			& Appointment letter.
				Service Infras Deve			December 2011 (Phase 2)			<u> </u>	<u> </u>				Upgraded site Proof of payment
apital	MUS3	Deputy	H van Heerden	> n	To install the irrigation	m² Irrination system	Installing 1,100m²	Phase 1	4	COM December		 			Report.
		Director Sport,		Delivery structure opment	system to ensure a	Installed at the museum	irrigation system at the	Completed	<u> </u>	SCM Process 1,100m²		 	-	• • •	Irrigation system
		Arts & Culture		e De astru elopr	well maintained museum site	terrain	museum terrain at a cost of R50,000 by	R80,000	2	Irrigation system		 ***************************************			Proof of Payment
				Service & Infras Develc			December 2011 (Phase		3	 		 			4
Capital	SPO1	Deputy	J Olivier	<u>~~</u> ≠	To replace the existing	Cracked swimming pool	Replacing the existing	Existing	4						Report / SCM Process.
		Director Sport, Arts & Culture		ршег	swimming pool in Klerksdorp to ensure	in Klerksdorp replaced	cracked 50m x 25m swimming pool in	swimming pool	1	SCM Process					Replaced swimming por Proof of Payment
		Arts & Outture		velo	maintenance on		Klerksdorp at a cost of		2	Appoint service provider					Fidoi of Fayinesic
				e De	Council aging infrastructure		R5,000,000 by June 2012		3	Civil works					
	1			nctur						Swimming pool					-
apital	SPO2	Deputy	J Olivier	rastr		Cracked swimming pool	Perlacing the existing	Roll Over	4	replaced					Bonort
Over	3502	Director Sport,	3 Oliviei	& Inf		in Klerksdorp replaced	cracked 50m x 25m	Roll Over	1	SCM Process					Report. Irrigation system
		Arts & Culture		/ery			swimming pool in Klerksdorp at a cost of		2	Appoint service provider					Proof of Payment
				Deli			R2,000,000 by June 2012		3	Civil works					
				vice			2012			Swimming pool					
				Se					4	replaced					
Capital	SPO3	Deputy Director Sport,	J Olivier	ø	To upgrade Council sport facilities to	Council's sport stadiums upgraded	Upgrading of Council's sport stadiums as per	Existing stadiums	1	R 750,000					Program. Quotations & Invoices.
		Arts & Culture		uctur	maintain aging	1-73	program at cost of		2	R 1,500,000					Upgraded stadiums.
				rastr	inirastructure		R3,000,000 by June 2012		3	R 2,250,000					Proof of Payment
Capital	PB04	Doputu	LOlivies	& Infi pmen		Opposite	Unanding of	Potential Control	4	R 3,000,000					December 1
apital	SPO4	Director Sport,	J Olivier	velop		Oppenheimer stadium upgraded	Upgrading of Oppenheimer stadium as	Existing stadiums	1	Determine needs					Program. Quotations & Invoices.
		Arts & Culture		Deliv Dev			per program at cost of R2,000,000 by June		2	SCM Process					Upgraded stadium. Proof of Payment
				vice	•		2012		3	Upgrading					
				Ser					4	Upgrading					
Capital	HEA1	Director	м		To purchase health	Movable eudiometry /	Purchasing a movable	New project		completed					Equipment purchased.
			Motsoenyane	men.	equipment to enhance		eudiometry / spirometery machine with software		1	SCM Process					Software installed.
		Suyuum		легу & velopr	employees	and professional /	for the OHC section		2	Equipment purchased &		5			Proof of payment. Vote number.
				Deliv e Dev		enrolled nurses trained	(Neserhof Offices)and 5 professional / enrolled		2	software installed					Certificates issued for trained officials.
			1111	Service		· .	nurses trained at a cost of R158,000 by March 2012		3	5 Professional / Enrolled nurses trained					
				<u>n</u>	<u> </u>				4	-					
apital Over	SEC1	Deputy Director Public	W Ntozini	প্র		An integrated security monitoring system with	Installing an integrated security monitoring	Roll Over	1	System					Security System & Proo of payment
C 461		Safety Mr. A		Delivery structure lopment	integrated with central	the central control centre	system with the central			purchased		 			payment
		Marais			control centre to protect council's	installed	control centre at the Traffic Offices at a cost		2	1-		 			4
				arvice Infra Deve	assets		of R500,000 by		3	-					\rfloor
1	1	1 1		Š	I	I	September 2011	1 1	4	1 1	I	1	1		1



v Capital	FIR1	Deputy Director Public	T Deysel	∞ 5	To purchase a fire engine to ensure	Medium pumper fire engine with equipment	Purchasing 1 medium pumper fire engine with		New project	1	SCM Process							Terms of Reference document. Request for
		Safety Mr. A		iliveny	improved fire service	purchased	equipment for			2	Appoint service							proposal. Attendance
		Marais		se Deliv astruct	to the community		Hartbeesfontein at a cost of R1,900,000 by June			3	provider Chassis built	1						register. Recommendation & Appointment letter.
				ervice Infra Deve	ļ		2012			 	Fire engine	1		-	 			Fire Engine. Proof of payment
Capital	LIC1	Deputy	N Muntu	, ω	To refurbish the	Orkney learners license	Refurbishing the Orkney		Existing centre	4	purchased Quotations							Refurbished Testing
Capital	12101	Deputy Director Public	IN WIGHT		Orkney license offices	hall and vehicle turning	learners license hall and		& turning radius	1	obtained]						centre & turning radius &
		Safety Mr. A Marais		ent	to improve aging infrastructure and	radius refurbished	vehicle turning radius at a cost of R200,000 by			2	Roof & Ceiling repaired							Proof of Payment
				шдо	better service delivery		March 2012		ı İ		Hall & Turning							
				eve			Í			3	radius completed							
				nre C						4	-							
Capital	LIC2	Deputy Director Public	N Muntu	truct		Live scan office and waiting room refurbished	Refurbishing the live scan office and waiting		Existing offices	1	Quotations obtained							Specifications & Quotations.
		Safety Mr. A		nfras			room in the Orkney		,	2	Project completed							Proof of Payment
		Marais		= « »		2	drivers section at a cost of R60,000 by December			3	-	1			<u> </u>			-
				live.			2011		<u> </u>	4	-							
Capital	LIC3	Deputy Director Public	N Muntu	e De		Refurbishing the reception area in the	Refurbishing the reception area in the		Existing offices	1	Quotations obtained							Specifications & Quotations.
		Safety Mr. A		ervic		Orkney licensing section	Orkney licensing section		, 									Proof of Payment
İ		Marais		σ		at a cost of R100,000 by March 2012	at a cost of R100,000 by March 2012]	, [2	Project completed							4
										3 4	-							
Capital	LIC4	Deputy Director Public	N Muntu	ery & ure		Eye testing apparatus replaced	Replacing 1 broken eye testing apparatus at the	1 3	Defective apparatus	1	Eye testing apparatus							Specifications & Quotations.
		Safety Mr. A		aliver actura	improve aging	- Indiana	Stilfontein licensing	[appuratus	·	replaced		#### TO THE PERSON OF THE PERS					New eye testing
		Marais		ce De rastru velop	infrastructure and better service delivery		offices at a cost of R32,000 by September			2	-			-				apparatus. Proof of Payment
				ervić Infr			2011		, -	4	-							-
apital	LIC5	Deputy	N Muntu		To purchase and	Number of play detectors	Purchasing and installing	1	New project	1	SCM Process			 				Specifications &
		Director Public		S e t	install play detectors	purchased and installed		ļ [Play detectors	<i>i</i> t						Quotations. Play detectors.
		Safety Mr. A Marais		Delive	to comply with legislation		in Orkney & 2 in				purchased & installed							Proof of Payment
				Z S S	-		Klerksdorp) at a cost of R400,000 by December		<u> </u>	3	-			1				1
				Servic Infi			2011		}	4				1				1
apital	LIC6	Denuty	N Muntu		To purchase and	Load axle mass	Purchasing and installing		New project		- Quotations							Specifications &
Over	1.00	Deputy Director Public	14 WIGHT	ery & are ant	install load axle mass	purchased and installed	1 load axle mass for the	"	TOW Project	1	obtained	, [Quotations.
		Safety Mr. A Marais		Delive tructur lopmer	to comply with legislation		Klerksdorp vehicle testing stations at a cost			2	Load axle mass purchased &							Load axle mass. Proof of Payment
				e 23 9			of R200,000 by December 2011				installed	, ,		_				_
				Servic Infr De			December 2011		-	4	<u> -</u>	-		-	1			-
apital	LIC7		N Muntu	٠, «۵		Turning radius and	Paving of 160 m² turning		New project		SCM Process				-		 	Turning Radius.
)ver		Director Public		very . ture ient	radius to comply with legislation	access road paved	radius and 100 m² access road at the		-	2	Turning radius	<u> </u>						Proof of payment
		Safety Mr. A Marais		Deliv struct lopm	registatiOH		Hartbeesfontein vehicle		-		paved							4
				arvice Delivery Infrastructure Development			testing station at a cost of R400,000 by			3	<u> - </u>							_
				ത്			December 2011			4	-				<u> </u>			
pital	LIC8	Deputy Director Public	N Muntu		To install a CCTV system to enhance	Number of CCTV systems installed	Installing of 3 CCTV systems at the Orkney,	[New project	1	Quotations obtained							4 CCTV systems. Proof of Payment
		Safety Mr. A		Delivery structure lopment	safety and security		Stilfontein and			2	CCTV System	,						1
		Marais		te De astru ∕elop			Hartbeesfontein licensing offices at a cost of		-		installed	<u> </u>			-		-	-
				ervice Infras Deve			R150,000 by December 2011		-	3		,	***************************************					-
TIONAL				Ø	<u> </u>	l				4				1			J	
										A Control of the Cont								
ID. Vote N	t (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Keys	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
onal	PAR6	Deputy	H Bindemann		To manage the airport		Renewing the annual PC	A	Approved	1								Approved License
		Director Community		iure		approved	Pelser Airport license to obtain authority to		License		<u>-</u>	, <u> </u>						1
		Services		itruct	MIGI IERISIANOII		operate an airport by		-	2	<u> </u>	,			_			4
		Mrs. J Masilo		nfras ent			June 2012		-	3	<u> -</u>	,						-
				Delivery & Infra: Development						4	License approved							
nat	PAR7	Deputy Director	H Bindemann	liver		Number of inspections conducted at airport	Conducting 4 inspections at PC Pelser Airport to	4	4 Inspections	1	1							Register
		Community		a De		·	ensure aviation safety by		Γ	2	1							
			'	×		,												
		Services Mrs. J Masilo		ervice			June 2012		ſ	3	1	Ī						

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ICI F4	Denuty	D van Zvl		To provide basic	% of households with	100% of households with	100%		lange.	T		T				Register
CLL4	Director	D van zyi		municipal services to	access to basic level of	access to basic level of		<u> </u>				-				
	Services		шеш	thereof (National	refuse removal	2012				-						
	Mrs. J Masilo		velop	Indicator)				ļ								
0.55	<u> </u>	D 7.1	e De		Number of households	107 POO Households with	106 600	4			-					Register
CLES	Director	D van Zyi	rottur		with access to basic	access to basic level of	100,000	1								
	Community Services		'astrı		level of refuse removal			2	1	ļ ļ						_
	Mrs. J Masilo		8 Inf					3	-			-				
			ery			7		4	107,800							Register
CLE6	Deputy Director	D van Zyl	Deli		backlogs with the access	with the access to basic	ľ	1	0							- Ivegister
	Community Services		vice Vice					2	0							
	Mrs. J Masilo		Sei					3	0						24,449	
								4	0							
CLE7		D van Zyi	∞ŏ				New project	1								Advertisements. Appointment letters.
	Community		very ture rent	management officials	management section	management section by		2	Officials							
	Mrs. J Masilo			legislation and to	appointed	December 2011			appointed	-						
			rvice Infra: Deve					3	-	1	100					
			S	development		-		4	-							
LIB4	Deputy	L Botha				Presenting 8 awareness	8	1	2					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Notices.
	Director Sport, Arts & Culture		#	programmes to promote library	programmes presented at all KOSH libraries	programmes at schools in the KOSH area by	Programmes	2	2							Attendance Register. Progress report.
			леш	awareness amongst		June 2012		<u> </u>	2							\dashv
		•	velop	youth					2						A. P.	_
LIB5	Deputy	L Botha	e De	:	Number of awareness	Presenting 50 awareness	8 Events	1	12						Addition to the second	Notices.
	Director Sport,		uctur		programmes presented	programmes at all KOSH	777	,	ļ. —						A11.	Attendance Register. Progress report.
	Aits & Culture		rastri	I	area	instance by dance 2011			1		* * * * * * * * * * * * * * * * * * * *	-				
ľ			& Inf							-						
LIB6	Deputy	L Botha	very		Number of library interest		8 Events									Notices.
	Director Sport,		Deli		events presented				2	-						Attendance Register. Progress report.
	, into a Gallaro		Zice Zice			2012		2	2							
			S					3	2							
								4	2							
MUS4	Deputy Director Sport	H van Heerden	i i				Phase 2	1	SCM Process							Notices. Attendance Register.
	Arts & Culture		, & opme	adhere to standards	i i i i i i i i i i i i i i i i i i i	Jouberton at a cost of R	(Stilfontein &	ļ		-	3					Progress report.
İ			liven, evelk	(South African		167,000 by June 2012	(Knuma)	2								Proof of payment
			e Del	Heritage Resources						<u>-</u>						
			ervice ructu	by the Heritage				3	progress report							
			Se	of 1999)				4	Inventory							
1,000			<u>-</u>	T	Al	Commercian 44	97 Pensions									Consultation proof forms
MUS5	Director Sport,	H van Heerden		educational services	Number of consultation sessions convened	consultation sessions	or sessions	1	20							
	Arts & Culture			to ensure community participation,		with formal and informal educators to create		2	0							
				empower unemployed		heritage awareness and		2	20				1			
i		[rent	disabled persons and												_
i			Морп	to capacitate learners				4	4							
MUS6		H van Heerden	Deve		Number of lifelong skills	Presenting 30 lifelong	34 Programmos	1	12							Attendance register. Photographic evidence
1	Director Sport,		fure		development programs presented	skills development programs to unemployed	Programmes	<u> </u>	1							Thorographic ovidence
	Arts & Culture	1	struc			women, youth and physical disadvantage		2	8							
	Arts & Culture	Į.	74	I		persons to empower		3	8							
	Arts & Culture		星			them to develop		 	<u> </u>			 				— i
	Arts & Culture		ry & Infre			entrepreneurial skills by	ı	1 4	lo lo				1	1		
			elivery & Infra		Musel and the state of the stat	June 2012	C4	4	2							Museum / site proof for
MUS7	Deputy Director Sport,	H van Heerden	ce Delivery & Infr		Number of educational programs presented	June 2012 Presenting 60 educational programs to	61 Programmes	1	20							Museum / site proof for
	Deputy	H van Heerden	Service Delivery & Infra		programs presented	June 2012 Presenting 60 educational programs to learners and adults to	1	1	20							Museum / site proof for
	Deputy Director Sport,	H van Heerden	Service Delivery & Infra		programs presented	June 2012 Presenting 60 educational programs to learners and adults to expand their knowledge of SA history and cultural	1	<u> </u>	-	-						Museum / site proof for
	Deputy Director Sport,	H van Heerden	Service Delivery & Infra		programs presented	June 2012 Presenting 60 educational programs to learners and adults to expand their knowledge	1	1	-	-						Museum / site proof form
	LIB5	Director Community Services Mrs. J Masilo CLE5 Deputy Director Community Services Mrs. J Masilo CLE7 Deputy Director Community Services Mrs. J Masilo CLE7 Deputy Director Community Services Mrs. J Masilo LIB4 Deputy Director Sport, Arts & Culture LIB5 Deputy Director Sport, Arts & Culture MUS4 Deputy Director Sport, Arts & Culture	Director Community Services Mrs. J Masilo CLE5 Deputy Director Community Services Mrs. J Masilo CLE7 Deputy Director Community Services Mrs. J Masilo CLE7 Deputy Director Community Services Mrs. J Masilo LIB4 Deputy Director Sport, Arts & Culture LIB5 Deputy Director Sport, Arts & Culture LIB6 Deputy Director Sport, Arts & Culture LIB6 Deputy Director Sport, Arts & Culture MUS4 Deputy Director Sport, Arts & Culture H van Heerden MUS5 Deputy Director Sport, Arts & Culture H van Heerden	Director Community Services Mrs. J Masilo CLE6 Deputy Director Community Services Mrs. J Masilo CLE6 Deputy Director Community Services Mrs. J Masilo CLE7 Deputy Director Community Services Mrs. J Masilo CLE7 Deputy Director Community Services Mrs. J Masilo LIB4 Deputy Director Sport, Arts & Culture LIB5 Deputy Director Sport, Arts & Culture LIB6 Deputy Director Sport, Arts & Culture MUS4 Deputy Director Sport, Arts & Culture MUS4 Deputy Director Sport, Arts & Culture MUS4 Deputy Director Sport, Arts & Culture MUS5 Deputy Director Sport, Arts & Culture MUS5 Deputy Director Sport, Arts & Culture MUS5 Deputy Director Sport, Arts & Culture MUS5 Deputy Director Sport, Arts & Culture MUS5 Deputy Director Sport, Arts & Culture MUS5 Deputy Director Sport, Arts & Culture MUS5 Deputy Director Sport, Arts & Culture MUS5 Deputy Director Sport, Director Sport, Arts & Culture MUS5 Deputy Director Sport, Director Sport, Arts & Culture	Director Community Services Mrs. J Masilo CLES Deputy Director Community Services Mrs. J Masilo CLE6 Deputy Director Community Services Mrs. J Masilo CLE7 Deputy Director Community Services Mrs. J Masilo CLE7 Deputy Director Community Services Mrs. J Masilo CLE7 Deputy Director Community Services Mrs. J Masilo CLE7 Deputy Director Community Services Mrs. J Masilo CLE7 Deputy Director Community Services Mrs. J Masilo CLE8 Deputy Director Sport, Arts & Culture LIB4 Deputy Director Sport, Arts & Culture LIB5 Deputy Director Sport, Arts & Culture LIB6 Deputy Director Sport, Arts & Culture LIB6 Deputy Director Sport, Arts & Culture MUS4 Deputy Director Sport, Arts & Culture MUS4 Deputy Director Sport, Arts & Culture MUS4 Deputy Director Sport, Arts & Culture MUS4 Deputy Director Sport, Arts & Culture MUS4 Deputy Director Sport, Arts & Culture MUS4 Deputy Director Sport, Arts & Culture MUS5 Deputy Director Sport, Arts & Culture MUS5 Deputy Director Sport, Arts & Culture MUS5 Deputy Director Sport, Arts & Culture MUS5 Deputy Director Sport, Arts & Culture MUS5 Deputy Director Sport, Arts & Culture MUS5 Deputy Director Sport, Arts & Culture MUS5 Deputy Director Sport, Arts & Culture MUS5 Deputy Director Sport, Arts & Culture MUS5 Deputy Director Sport, Arts & Culture MUS5 Deputy Director Sport, Arts & Culture MUS5 Deputy Director Sport, Arts & Culture MUS5 Deputy Director Sport, Arts & Culture MUS5 Deputy Director Sport, Arts & Culture MUS6 Deputy Director Sport, Arts & Culture MUS6 Deputy Director Sport, Arts & Culture MUS6 Deputy Director Sport, Arts & Culture MUS6 Deputy Director Sport, Arts & Culture MUS6 Deputy Director Sport, Arts & Culture Director Sport, Arts & Culture Director Sport, Arts & Culture Director Sport, Arts & Culture Director Sport, Arts & Culture Director Sport, Arts & Culture Director Sport, Arts & Culture Director Sport, Arts & Culture Director Sport, Arts & Culture Director Sport, Arts & Culture Director Sport, Arts & Culture Director Sport, Arts & Culture Di	Director Community Services Mrs. J. Masilo D. van Zyl Director Community Services Mrs. J. Masilo D. van Zyl Director Community Services Mrs. J. Masilo D. van Zyl Director Community Services Mrs. J. Masilo D. van Zyl Director Community Services Mrs. J. Masilo D. van Zyl Director Community Services Mrs. J. Masilo D. van Zyl Director Sport, Arts & Culture D	Community Services Mrs. J. Maeillo Deputy Director Community Services Mrs. J. Maeillo Deputy Director Community Services Mrs. J. Maeillo Deputy Director Community Services Mrs. J. Maeillo Deputy Director Community Services Mrs. J. Maeillo Deputy Director Community Services Mrs. J. Maeillo Deputy Director Community Services Mrs. J. Maeillo Deputy Director Community Services Mrs. J. Maeillo Deputy Director Community Services Mrs. J. Maeillo Deputy Director Community Services Mrs. J. Maeillo Deputy Director Community Services Mrs. J. Maeillo Deputy Director Community Services Mrs. J. Maeillo Deputy Director Community Services Mrs. J. Maeillo Deputy Director Community Services Mrs. J. Maeillo Deputy Director Community Services Mrs. J. Maeillo Deputy Director Community Services Mrs. J. Maeillo Deputy Director Services Mrs. J. Maeillo Deputy Director Services Mrs. J. Maeillo Deputy Director Services Mrs. J. Maeillo Deputy Director Services Mrs. J. Maeillo Deputy Director Services Mrs. J. Maeillo Deputy Director Services Deputy Director Deputy Director Deputy Director Deputy Director Deputy Director	CLES Deputy Director Services Director Dire	Directors Community Services Nature Mission	Director Community Commu	Discource Community Community Mrs. J. Maratio Disputy Community Mrs. J. Maratio Disputy Community Mrs. J. Maratio Disputy Community Mrs. J. Maratio Disputy Community Mrs. J. Maratio Disputy Community Mrs. J. Maratio Disputy Community Mrs. J. Maratio Disputy Community Mrs. J. Maratio Disputy Community Mrs. J. Maratio Disputy	Director Community Commu	Director Comment Com	CLES Disput Committy Comm	Cluster Comment Comm	Compared to the compared of

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pera-	T	MUS8		H van Heerden		To manage heritage	Number of heritage	Convening 8 heritage	8 Projects	T 1	14						Photographic evidence
al	1		Director Sport, Arts & Culture		ery & ure ent	resources by promoting heritage	awareness projects convened	awareness projects to disseminate knowledge				ı					_
	'	1	Ais a Guitare		Deliv ructu	awareness	ooanea	regarding heritage		2	1						_
		1			rvice D Infrast Devek			conservation and promote cultural heritage		3	2	(l					
	'	1			Sez E Q			and national unity by June 2012		4	1						1
	ļ!	SPO5	Deputy	J Olivier		To ensure sound spor	rt Number of sport council		6 Meetings		+		 		***************************************		Notices & Agendas.
1-	'		Director Sport,	,	⊗ > n +-	administration	meetings held	council meetings to		1	1	L					Attendance register.
	1		Arts & Culture	1	livery cture ment			ensure the smooth running of sport clubs by		2	2						7
	1	1			astrur elopi			June 2012			+.						-
	'	1			irvice Infra Dev					3	1	L					
	'	1			တ္တိ					4	2						
-		SPO6	Deputy	J Olivier		To regulate the usage		Renewing 38 lease	38 Existing	1	-						Renewal letters.
	'	1	Director Sport, Arts & Culture		ery & ure ent	of Council facilities by sport clubs	contracts renewed	contracts with various sport clubs using Council	contracts	<u>'</u>		<u> </u>					Notices. Lease contract.
	'	1	Allo G Gallane		≧ 5 €	Sport Glass		facilities by June 2012		2	-	1					
	ļ ,	1			ce Dei rastru velopi					3	_		 			1	1
					service Infra Deve						38 Contracts						-
		1			<i>ω</i>					4	renewed		 				
		HEA2	Director	Act Assistant Director Health	ary Tre	To promote health	Conducting 8 health	Conducting 8 health	8 Campaigns	1	2						Register of projects
	!	1		Mrs. M	Delivery structure opment					2	2	.				A SECURITY OF THE PARTY OF THE	1
	!	1	'	Motsoenyane	ce D rastr relop	'	a cost of R100,000 by June 2012	a cost of R100,000 by June 2012		3	-	<u> </u>					-
	!	1			Service & Infras Devel	,	June 2012	June 2012	-	4	2	-	 				4
-	 	HEA3	Director	M		To draft a museum	Museum policy drafted	Drafting a museum	New project	4	Consultation						Register of projects
ì÷	!		Mr. AG	Motsoenyane	ture	policy to obtain a		policy to ensure sound	,, p	1	001,02						,
		1	Strydom		struc	mandate from Council to ensure sound		ethical museum practises as guided by			Policy drafted	<u> </u>	 				4
		1	1		nfra: ent	ethical museum		principles of the		2	Policy draned						
		1	'		y & Ir opme	practices		international council of museums and the SA			<u> </u>	_					_
		1	1	1	iven	'		Museum Association		3	Task Team & workshops						
		1	'		Deli	'		Code of Ethics by June 2012		,	Worker.	L	 				
		1	'		Zige	'					Approved policy						1
		1	'		Ser	<i>'</i>				4							
li-		FIR2	Deputy	T Deysel	જ	To adhere to Fire	Number of fire	Conducting 800 general	600	1	200						Register
		1	Director Public Safety Mr. A		very ture nent	Codes and Regulations and	inspections conducted	fire inspections in the KOSH area by June	Inspections	<u> </u>		\vdash					4
		1	Marais		Deliv struct lopm	comply with fire codes	,	2012		2	200						_
		1	'		vice nfras Jeve	(SANS) and regulations				3	200	L					
		1	'		S = 1					4	200					A77.00V	
1-	ļ	FIR3	Deputy	T Deysel	e 7 & sture nent		Number of ward sessions	S Conducting 12 fire	12 Sessions	<u> </u>	3						Notices / Attendand Register
		1	Director Public Safety Mr. A		Service Delivery & Infrastruct Developme	'		prevention information sessions in identified			3						Register
		1	Marais		Ser Deliv Ifrasi evel			wards by June 2012		3	3	\vdash					4
		LIC9	Donuty	N Muntu		To effectively do	R value income collected	d Collecting R6,000,000	R4,199,210	1	R 1,500,000		 		+		NATIS Balance I
-	1 80 1	İ	Deputy Director Public		& &	revenue collection to	from driver's licenses	income from driver's	income		R 3,000,000	\vdash					7
i	52022		Safety Mr. A Marais		iabill t	ensure sound financial matters		licenses by June 2012	received during 2010/11	9	R 4,500,000	\vdash		 			1
i	2005	1	Marais		ial Vi ment	matters			2010/11	L	R 6,000,000				+		-
-	920	LIC10	Deputy	N Muntu	ager		R value income collected	1 Collecting R55,499,573	R51,100,200		R 13,874,893						NATIS Balance R
1	1 4 1	1	Director Public Safety Mr. A		il Fin Man	'	from vehicle registration	income from vehicle registration and licensing	income received during		R 27,749,787						
1	4-18	1	Marais	1	ioi —	'	and nooneing , remains	/ renewals by June 2012	2010/11	~ 	R 41,624,680			1			1
1	2005	1	'	1	Mu				'		R 55,499,573		 	1			1
a-		TRA1		W Ntozini			Number of (K78) multi	Conducting 12 (K78)	12 Multi Road		3						Feedback Register.
1			Director Public		īm		road blocks	multi road blocks with all	Blocks	2	6		 				Tickets issued. Reports
1		1	Safety Mr. A Marais		ifiona and on	'		law enforcement agencies in the KOSH by	- '	3	2						Reports
1		1	,		ıstitu ıent a matic	'		June 2012		4	1		 				1
		TRA2	Deputy	W Ntozini	드트등		Number of school	Conducting 10 traffic and	20 Campaigns	1	0		 				Feedback Register Proof of payment.
1		1	Director Public Safety Mr. A		Municipal Develop Transf	'	campaigns conducted	road safety campaigns at KOSH schools at a cost	'	2	5						Proof of payment.
1		1	Marais		M P O ,		1	of R209,600 by June	- '	3	5		-				1
1		1	,	1		'		2012	1	4	0			 			1
	<u></u>	TRA3	Deputy	W Ntozini		To collect revenue to	R value income collected	d Collecting R10,972,700	R8,974,180	1	R 2,743,175		 	 	-		Income Votes
	501/		Director Public		pal ial y & men		Ifrom outstanding traffic fines	on outstanding traffic fines by June 2012	received during 2010/11	9	R 5,486,350	<u> </u>	 	 			1
1	20052251501/8	1	Safety Mr. A Marais		Municipal Financial Viability & Managemen	mauers	lines	IIIIes by Julie 2012	2010/11	<u> </u>		<u> </u>		 			-
1	092	1		1	Mu Fir Via Man	,			,	 	R 8,229,525 R 10,972,700	<u> </u>					4
		•								- 4							

DIRECTORATE CORPORATE GOVERNANCE

IRECTOR C		TE GOVER!	NANCE - MRS	S. MI MATTHE	:WS														
Project ID:	Vote No.	Item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)		Key Performance Indicators (KPI)	Annual Target	Revised Target	t Base Line	Quarter	Quarterly Projected Target	ed Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
P - Council Inded			Director	JE van Rensburg	folia i differenti minori di santi Piro Alla di Tili di Alla	To upgrade Council's facilities to upkeep	Hall renovated	Renovating of the Alabama Community Hall	I	Existing hall	1	Specifications drafted	1 Table is the format is a state of the stat		Signatura pagatana kantu, AS-1 angangatana Burus, 1	A STATE OF THE STA		200 Company of the Co	Renovated community hall.
	, 1		Corporate Services - DC	$\int_{-\infty}^{\infty}$		Council's aging infrastructure		at a cost of R1,300,000 by June 2012			2	Appointment of contractor							Proof of payment.
	, 1	1	Ciya	1	rastru						3	Finalization of renovations					'		
	, i	1	1	1	& Infr	1					4	Alabama hall renovated							1
P - Council nded	,		Deputy Director	JE van Rensburg	elivery Develop	,	Klerksdorp Auditorium upgraded	Upgrading of the Klerksdorp Auditorium at a		Existing Auditorium	1	Specifications drafted					,		Upgraded auditorium.
naeu	, ,		Corporate Services - DC		e Del	,	'	cost of R3,200,000 by June 2012	,	- Additional	2	Appointment of	-						Proof of payment.
	, ,		Ciya	1	ervio	,		June 2012	,		3	contractor Finalization of	-						1
	, ,	1	1	1	(° '	· [,			upgrading Auditorium	-	<u> </u>	 		+'	1	-
APITAL PROJ	JECTS	<u></u> '	<u></u> '	/								upgraded		 '					
		ltem Nr.		Responsible	Key		Key Performance					Quarterly Projected	ed Rating	Quarterly Actual			Planned Remedial		
roject ID.	Vote No.	(Section)	Supervisor	Person	Performance Area (KPA)	Objectives	Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Target	Key	Achievement	Expenditure	Reason for Deviation	Action	Comments	Portfolio of Evidence
ew Capital	- State International Internat	ADM4		JE van Rensburg		To fence the Tshepo Thamba crèche to		73m Palisade fencing of Tshepo Thamba crèche at		Worn-out fence	1	SCM Process			***************************************				Fenced crèche. Proof of payment.
			Corporate			enhance safety of the		a cost of R250,000 by June 2012	'		2	Appointment of contractor	,			,	<u> </u> '		Proof of payment.
	. ,		Services - DC Ciya	1	1	premises	,	June 2012	'	1	3	Construction		'		,	,		_] '
		<u> </u>	<u> </u>	1	ment	<u> </u>		100		<u> </u>	4	73m Fenced	<u> </u>	,		,	1		, , , , , , , , , , , , , , , , , , ,
ew Capital	,)		Director	JE van Rensburg	l el	To purchase chairs to enhance service	and fixed chairs	Purchasing of 100 movable chairs for KOSH	1	Existing chairs	<u> </u>	SCM Process Appointment of	- '	<u> </u>			I	1	210 Chairs. Proof of payment.
	, 1		Corporate Services - DC	1	Dev	delivery	ľ	halls and 110 fixed chairs for Jouberton hall at a cost		1	2	service provider	」 ′		1		1		_
	,	1 1	Ciya	1	loture	- [of R330,000 by March 2012	1	1	3 '	210 Chairs purchased	· [1	,			'
		1		1	rastru				,	1	4						J		<u> </u>
ew Capital		ADM6		JE van Rensburg	& Infr	1 '	purchased	Purchasing of 150 tables for the KOSH halls at a	,	Existing tables	1 '	SCM Process Appointment of	_ '			,	<u> </u>		150 Tables. Proof of payment.
	, , 1		Corporate Services - DC			delivery		cost of R150,000 by March 2012	-	1		service provider		J					
	,		Ciya	1	Deli	,	,	Maiori 2012	1	1		150 Tables purchased	1	J		,	1		,
		1	11	11	Service	ĺ'	,	'	· '		4		1′			·			
ew Capital	,		Deputy Director	W Smith		To install a clock card system to ensure	Clock Card System (equipment) installed	Installing a Clock Card System (equipment)for the		Roll Over		Clock Card System installed	,	'		,	1		Installed clock card system.
ĺ	,		Human Resources -	1		effective personnel	for the whole municipality	System (equipment)for the whole municipality at a cost of R1,500,000 by	1	1	2	-	」 ′	-1		,			Proof of payment.
ĺ	,		TG Nteo	1	1	Control	, типісіранку	September 2011	1	1	3	<u>-</u> '	4 '	[<u>.</u>		1		
PERATIONAL								,	<u></u>		4	<u></u>	 '	 					
		Item Nr.		Responsible	Key		Key Performance					Quarterly Projected	d Rating	Quarterly Actual			Planned Remedial		
Project ID.	Vote No.	(Section)	Supervisor	Person	Performance Area (KPA)	Objectives	Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Target	Key	Achievement	Expenditure	Reason for Deviation	n Action	Comments	Portfolio of Evidence
ompli-		ADM7		JE van				Conducting 121 - 11		121	1	33							Attendance register,
nce	,		Director Corporate	Rensburg		meetings held to	(Port folio Meetings)	sec.79 committees meetings (Port folio	1	1	-	22	′ ا						notices, agendas. Council resolution
			Services - DC Ciya	1				Meetings) by June 2012	1	1		33	4 '		 	'		+	-
ompli-		ADM8	Deputy	JE van	1	ľ	Number of sec 80	Conducting 70 sec 80		70	<u> </u>	18		+		+			Attendance register,
nce	.			Rensburg	1		committees meetings (Ad Hoc Meetings)	committees meetings (Ad Hoc Meetings) by June	1 '	1		17							notices, agendas. Council resolution
			Services - DC Ciya	1	1		conducted	2012	1 '	1		17	4 '		-		1		
perational				DCG10	1	To establish an	Engagement of	Establishing an	 '	New project	7	Draft & workshop	.+'		 	'		 	Attendance register,
/014113		1		1		Engagement of	Attorneys policy	Engagement of Attorneys policy for Council by		1		Policy approved				+	 		notices, agendas.
	,	1	1	1	atic	regulate the allocation	ו ו	December 2011	1	1	3	-	1 '	 		 	 		Council resolution
1)	1	1	1		of cases and opinion to attorneys	'	,	1	1	<u> </u>	1	4 '	<u> </u>		 '	 	 	4



Operational	LEG2	DCG11	DCG11	Public	management		management report to	New project	1	Report of nr & status of current					Progress reports. Attendance register,
				e and F	procedure for Council to enhance monitoring	g	centralize all Council agreements for management and	,	2	contracts Develop a					notices, agendas. Council resolution
				imano	,	,	management and monitoring by June 2012	,	3	Workshop &		 			- '
			1	Gove	'	1		,	4	Consultations Implementation					
	LAN1	DCG12	DCG12	Good (Land Alienation policy		Approved policy	1	Consultation &					Progress reports.
				1 0	alienation policy to comply with legislation		Alienation policy to expedite the disposal and	,		Drafting Task Team &	ļ				Attendance register, notices, agendas.
			1	1	domply man		transfer of Council land by March 2012	,	2	workshops					Council resolution
			1	1	,	· [March 2012	,		Approved policy					
	- I ANIO	10042	20012	4	,	Council land	D files of	Anna red policy	4	- C					
	LAN2	DCG13	DCG13	1			Council land policy to	Approved policy		Consultation & Drafting					Progress reports. Attendance register,
			J	1	'		regulate market related rental value by March	,	2	Task Team & workshops					notices, agendas. Council resolution
ı				1	,	'	2012	/	3	Approved policy					,
ı			1	1	,	,		,	4	 -					- '
KP -	SKIL1	Deputy	SB Masibi			Rand value of Training	R973,701 spend on	National Key	<u>'</u>	R 243,425					Vote Number
idicator		Director Human	1	Lion	budget on		Training Expenditure for 2011/12 by June 2012	Performance Indicator		R 486,851					,
		Resources - TG Nteo	1	1	implementing its workplace skill plan	,		'	3	R 730,276					,
				ansfr	(National Indicator)	Ĺ'		!	4	R 973,701					
KP - dicator	SKIL2	Deputy Director	SB Masibi	I P	[R2,009,058 spend on Training Levy for 2011/12	National Key Performance	1	R 502,265				****	Vote Number
dicaroi		Human	1	l #	,		by June 2012	Indicator		R 1,004,529 R 1,506,794					
		Resources - TG Nteo]]	J J J	,	'		'		R 2,009,058					
KP -	SKIL3	Deputy	SB Masibi	Velop	F	SETA Expenditure for		National Key		R 500,000		-			Vote Number
idicator		Director Human]	I Dev	·		SETA Expenditure for 2011/12 by June 2012	Performance Indicator	2	R 1,000,000			+		
		Resources -		ional	'	-[2011/12 07 04:10 22:12	,	3	R 1,500,000					
<u> </u>		TG Nteo		stitutio	'	'			<u> </u>	R 2,000,000		 			-
KP -	SKIL4	Deputy	SB Masibi	al lns			R2,000,000 collected for SETA Income/Rec for	National Key Performance	1	R 500,000					Vote Number
ldicator		Director Human		– licipř	'		SETA Income/Rec for 2011/12 by June 2012	Indicator	2	R 1,000,000					7
1		Resources - TG Nteo		Municip	'	1		'	3	R 1,500,000					
				1	<u>"</u> '	<u> </u>			4 ,	R 2,000,000					
pera-tonal	SKIL5	Deputy Director	SB Masibi	-	Workplace Skills Plan		Submitting 2012/13 WSP / ATR to LGSETA by June	WSP submitted		1					WSP Plan
1		Human		1	to comply with		2012	'	2	<u> -</u>		 			
1		Resources - TG Nteo		1	legislation	1			3						
	OKU 6			٠ <u>ة</u>	J	1. To a lay mont	- " " " - 0040/44	TED submitted	Т	WSP submitted					
ompli- nce	SKIL6	Deputy Director	SB Masibi	шaf.		Equity Report	Submitting the 2010/11 Employment Equity Report	EEP submitted	<u>'</u>	EEP submitted					Proof of submittance.
		Human		nsfoi	[submitted to the	to Department of Labour	,	2	-					EEP Report
		Resources - TG Nteo		l Tran	J.	Department of Labour	by September 2011	,	3	1	<u> </u>				\perp
r2	SKIL7	Deputy	SB Masibi	t and	,	at the of amployees	Conducting training for 45	None	4	1-					
ompli- nce	SKILI	Deputy Director	SR Masini	ment	-	trained on Employment	nt employees on	None	<u> </u>	12					Notices & Attendance Register
Ϊ		Human Resources -		alopr	1	Equity / non-	Employment Equity / non- discrimination by June	,		11					
1		TG Nteo		Deve	ŗ		2012	J		11					
	SKIL8	Danuty	SB Masibi	Jual	ı	Number of EECF	Conducting 11 EECF	Meetings	7	3					51-23-2- D.
ompli- nce	SKILO	Director	SB Masini	iftutic			meetings by June 2012	IVICELINGS	- '	13					Notices & Attendance Register
		Human Resources -		l Insti	ı	1		,	2	12					_
		TG Nteo		cipal	J	1		,	3	13					\exists
	- FAD1		20000	Municipa	To develop and	- Wollege	L Lawrence a Employee	Roll Over	4	3				· ·	
pera-tonal	EAP1	DCG22	DCG22	<u> </u>	enhance employee	Programme developed	Implementing a Employee Wellness Programme at a	Koli Ovei		Programme implemented					Programme implemented.
]	1	wellness		cost of R300,000 by September 2011	Г	2						Proof of payment
1				1	ı	1	September 2011	J	3						
4 1				1	1	1		, i	4						1

pera-tonal	HR2	Deputy Director Human	W Smith	pment	To develop Contracts of Employment to ensure better	Contracts of Employment (Job Descriptions)	Developing Contracts of Employment (Job Descriptions) at a cost of	Roll Over	1	Contracts of Employment developed					Job descriptions . Proof of payment
		Resources -		velo on	performance	developed	R250,000 by September		2					 	
	Ì	TG Nteo		De			2011		3					 ***************************************	
			1	Institutional nd Transform					4						
pera-tonal	LR1	Deputy	A Solomons	ituti	To hold LLF meetings	Number of LLF	Convening 11 LLF	11 Meetings	1	3					Notices &
		Director		inst Id ⊤	to ensure industrial	meetings conducted	meetings by June 2012			2					Attendance Register
		Human Resources -		pa a	harmony				2	2				 	4
		TG Nteo		Munic					3	3					4
				ž					4	3					
ompli-	OHS1	Deputy	P Mojaki	O	To conduct OHS	Number of OHS	Conducting 12 OHS	25 Inspections	1	3					Register
ice		Director Human		Public	inspections to ensure legal compliance	inspections in Council departments	inspections in Council departments by June 2012		2	3					
	ļ	Resources -		Б	logar compliance	conducted		ļ	3	3				 	
		TG Nteo		ation a					4	3					1
ompli-	OHS2	Dopute	P Mojaki	ianc	To conduct OHS	Number OHS audits	Conducting 2 OHS Audits	2 Audits		1					Register
ice	0132	Deputy Director	IVIOJAKI	iovernance Participatic	audits to ensure that	conducted	by June 2012	2 Audits	1					 · · · · · · · · · · · · · · · · · · ·	- Inception
		Human		O	all deviations be				2	-					4
		Resources - TG Nteo		poo	corrected according to the Act				3	1					
		1011100		ő	and 7 tot		1		4	-					
pera-tonal	COM1	Director	N Phele		To revise the		Revising of the Access to	Approved policy	1	Consultation &					Approved policy.
į.		Corporate			Communication Policy to create internal and	Policy revised	Information Policy by March 2012			Drafting				 	Council resolution.
		Governance - Ml Matthews	!		external awareness on		IVIAICII 2012		2	Task Team & workshops					
					corporate					Approved policy	-	-			-
					communication				3	Approved policy					4
									4	<u> </u>				 	
pera-tonal	COM2	Director Corporate	N Phele			Media Relations Policy revised	Revising of the Media Relations Policy by March	Phase 1 - 3 completed	1	Consultation & Drafting					Approved policy. Council resolution.
		Governance -				Tevised	2012	Completed		Task Team &					Council resolution.
		MI Matthews							2	workshops					
									3	Approved policy					
									4	-					
pera-tonal	сомз	Director	N Phele		To revise	Crises Communication		Approved policy	1	Consultation &			***************************************		Approved policy.
		Corporate		_	Communication Policy	Policy revised	Communication Policy by		'	Drafting					Council resolution.
		Governance - MI Matthews		#fjor	to create internal and external awareness on		March 2012		2	Task Team & workshops					
				ticipation	corporate				3	Approved policy				 	-
				Parti	communication				<u> </u>	-					-
		<u> </u>	NI DI LI	: <u>e</u>		Other Branch dieser Bellieu	Devision of the Oits	Approved policy	4	Consultation &					Approved policy.
pera-tonal	COM4	Director Corporate	N Phele	Ā		City Branding Policy revised	Revising of the City Branding Policy by March	Approved policy	1	Drafting					Council resolution.
		Governance -		and			2012			Task Team &				 	
		Ml Matthews		<u>6</u>					2	workshops					<u> </u>
				Паř					3	Approved policy					
				ove					4	-					
pera-tonal	сом5	Director	N Phele	ğ		Events Management	Developing of the Events	Roll Over	1	Draft programme					Approved policy.
		Corporate		900		Policy developed	Management Policy by June 2012			Programme					Council resolution.
		Governance - Ml Matthews		-			Juile 2012		2	workshopped					_
									3	Programme implemented					
									-	mpenened	 				
	00140	Discotor	N Dhais		To distribute internel 0	Number of !	Compiling 9 Distribution C	6 Communicute	4		· ·				Communiqués
pera-tonal	COM6	Director Corporate	N Phele		To distribute internal & external newsletters to	communiqués	Compiling & Distributing 6 internal communiqués to	6 Communiqués	1	2				 	Communiques
		Governance -			ensure transparency	compiled & distributed	all employees of Council		2	3					_
		MI Matthews			with Council affairs	to all employees of Council	at a cost of R by June 2012		3	5]
						Council	Dy Julie 2012		4	6					
pera-tonal	COM7	Director	N Phele			Number of external	Compiling & Distributing	12	1	3					Newsletters
		Corporate				publications compiled	12 external publications		2	6		-			1
		Governance - Mi Matthews				& distributed regarding Council affairs to the	regarding Council affairs to the community at a cost			9			-		-
						community	R by June		3	12			<u> </u>		-
.	1	1					2012		4	12	I		1.	1	1



DIRECTORATE FINANCIAL SERVICES

	R FINAN		VICES - MR	RT MAKGA	ALE														
	Vote No.	Item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
lew Capital		ICT1	RT Makgale	S Mphuthi	Service Delivery & Infrastructure Development	To purchase and install an additional Pre-paid Management Server to increase the current capacity	Additional pre-paid management server in the ICT section purchased and installed	Purchasing and installation of an additional pre-paid management server in the ICT section at a cost of R180,000 by December 2011	and the second s	Existing servers	1 2 3 4	SCM Process Server purchased -				a summer application to a first		and the second page and the second seco	Installed system & Expenditure Vote
lew ≎apital		ICT2	RT Makgale	S Mphuthi	Service Delivery & Infrastructure Development		Number of computers purchased and installed	Replacing and installing 125 computer through the replacement programme of Council at a cost of R150,000 by June 2011		Ongoing process	3	SCM Process Appoint a service provider 25 Computers replaced & programmes installed 25 Computers replaced & programmes installed							Replacement programme & Expenditure Vote
ew apital	-	ICT3	RT Makgale	S Mphuthi	•্ধ	information security	Information security architecture platform (phase 1) planned and installed	Planning and installing an information security architecture platform (phase 1) in the ICT section for council a cost of R140,000 by December 2011		New project	2 3 4	Plan & design ISA platform Acquire and deploy ISA technology							Approved Plans & Designs. Council resolution Expenditure Vote
ew apital	. 1	CT4	RT Makgale	S Mphuthi	elive Ictu		Server arms and racks purchased	Purchasing 1 server arm and rack in the ICT section for Council at a cost of R120,000 by December 2011		Roll Over	1 2 3 4	SCM Process Server arm & rack purchased -							Actual Purchases & Expenditure Vote
ew apital		CT5	RT Makgale	S Mphuthi	elivery ucture pment	fingerprint door	Fingerprint door access control systems purchased and installed	Purchasing and installing 2 fingerprint door access control systems for the financial department at a cost of R200,000 by March 2012		New project	3 4	SCM Process Appoint contractor System purchased & installed						30.000.000.000.000.000	Replaced Computers & Expenditure Vote
PERAT	ONAL	Item Nr.		Responsible	Key Performance		Key Performance					Quarterly	2	Quarterly Actual		Reason for	Planned Remedial		
pera- nal	Vote No.	(Section)	Supervisor RT Makgale	Person RT Makgale	Area (KPA)	reasonable	Indicators (KPI) Number of less enquiries received on audit exemption report from	Annual Target Receiving less than 50 enquiries on audit exemption report from the Auditor General by November 2011	Revised Target	Base Line	1 2 3 4	Projected Target - 50		Achievement	Expenditure	Deviation	Action	Comments	Exemption Report
pera- nal	F	FIN2	RT Makgale	RT Makgale	ability & Management		enquiries resolved on audit exemption report	Resolving the 50 received enquiries on audit exemption report from the Auditor General by June 2012			1 2 3 4	- 25 50							Exemption Report
pera- nal	F	FIN3	RT Makgale	RT Makgale	unicipal Financial Vie		exemption report from	Receiving less than 25 enquiries on audit exemption report from the Internal Auditors by June 2012		8	1 2 3 4	5 12 20 25							Exemption Report
pera- nal	F	FIN4	RT Makgale	RT Makgale	Σ			Resolving the 25 received enquiries on audit exemption report from the Internal Auditors by June 2011		8	1 2 3 4	5 12 20 25							Exemption Report
																		<i>a.</i>	V I

ompli- nce	FIN5	RT Makgale	RT Makgale	Municipal Financial Viability & Management	To reduce disclaimers to obtain a clean audit report	% of Reducing the number of Disclaimers in Audit Report for the Financial year 10/11 to 100%	Reducing the number of Disclaimers in Audit Report for the Financial year 10/11 from 100% to 80% by June 2012	100%	1 2 3 4	95% 90% 80%			Number of disclaimers as per financial years
utcome 9	BUD1	RT Makgale	D Rossouw		To control expenditure management to ensure financial sustainability	Quarterly operational expenditure as a percentage of planned expenditure	Quarterly operational expenditure as a percentage of planned expenditure (R1,831,544) by June 2012	Outcome 9	1 2 3 4	R440,848 24,07% R889,888 48,59% R1,344,415 73,41% R1,831,544 100%			Printout from Main Ledger Account
P - icator tcome 9	BUD2	RT Makgale	D Rossouw	Viability & Management		Quarterly capital expenditure as a % of planned capital expenditure	Quarterly capital expenditure as a % of planned capital expenditure (R206,159,000) by June 2012	R202,555 million	1 2 3	R52,609,000 25,52% R89,867,000 43,59% R113,528,000 54,96% R206,159,000 100%			Printout from Main Ledger Account
tcome 9	BUD3	RT Makgale	D Rossouw	Municipal Financial V		% of operational budget spent on repairs and maintenance	4% of operational budget spent on repairs and maintenance at a cost of R66,816,000 by June 2012	Outcome 9	1 2 3 4	R16,704,000 25% R33,408,000 50% R50,112,000 75% R66,816,000 100%			Printout from Main Ledger Account
come 9	BUD4	RT Makgale	D Rossouw		,	annual allocation	MIG expenditure as 95 % of annual allocation (R100,609,000) by June 2012	Outcome 9	1 2 3	R10,060,900 10% R45,274,050 45% R80,487,200 75% R66,816,000 100%			Printout from Main Ledger Account
cator	BUD5	RT Makgale	D Rossouw	anagement	Financial Viability expressed (National Key Performance Indicators)	% of Cost coverage ratio for 2009/10	Cost coverage ratio for 2010/11 by August 2011	0.0899	1 2 3 4	0.09			Cost Coverage Prin
o_ cator	DEB1	RT Makgale	K Weitsz	nancial Viability & Me		% of Debt coverage ratio for 2009/10	Debt coverage ratio for 2010/11 by August 2011	37.6	1 2 3 4	35.50			Debt Coverage Print
	DEB2	RT Makgale	K Weitsz	Municipal Fir		Revenue ratio for	Outstanding Service Debtors to Revenue ratio for 2010/11 by August 2011	0.88	1 2 3 4	0.70			Outstanding Service Print & Calculations
come 9	DEB3	RT Makgale	K Weitsz	Municipal Financial Viability & Management	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	debtors collection rate	3% Increase (from current 78% to 81%) in annual service debtors collection rate by June 2012	3%		78% 79% 80% 81%			Prints & Calculation on Financial Indicators
come 9	DEB4	RT Makgale	K Weitsz	lanagement V	management to	outstanding as a % of own revenue	Amount of rand value debtors outstanding as 35% of own revenue by June 2012	Outcome 9	1 2 3	50.00% 45.00% 40.00% 35.00%			Printout from Main Ledger Account

				Municipal Fin Viability & Mana	-		Act, 2004 (Act no. 6 of 2004)	Out	3	13.80%				
9	REV1	RT Makgale	K Weitsz	al Financial Management	To collect revenue for property rates to comply with legislation	for property rates collected	% of budgeted revenue for property rates collected by June 2012 (Implementation of the Municipal Property Rates	come 9	1	3.45% 6.90%				Prints & Cal on Financial Indicators
				Municipal Financial Viability & Management				Outcom	3 4	-				
9	BUD12	RT Makgale	D Rossouw	inagement		revenue received	Grants as a % of revenue received by June 2012	9e 9	1	10.00%				Prints & Cal on Financial Indicators
				Σ					4	-				
				unicipal Financi Vlability & Management	legislation		31 August 2011	Submitted Statements	3	-			 	
				Financi ty & ment	on time to comply with	statements submitted to the Auditor-General	the Auditor-General by	tted	2	submitted -	-			General
	BUD11	RT Makgale	D Rossouw	ial Mr	To submit the 2010/11	2010/11 financial	Submitting the 2010/11	- Ac	1	- Statements				Letter to Au
				unicipal Viabi Manaç				Appr	3	Approved Adjustment				
				ial Financii ibility & agement	comply with legislation	augut upprovou	February 2012	aroved	2	-	-			resolution
	BUD10	RT Makgale	D Rossouw	ncial t	To approve the Adjustment Budget to	2011/12 adjustment	Approving the 2011/12 adjustment budget by 28	red Budget	1	approved -				Council Resolution
								Approv	4	Financial policies & tariffs				
							2012	ved Fin	3	-				10000000
		Mangale	D 1,000004			approved	financial related policies and tariffs by 31 May	nancial	2	-				Resolution
	BUD9	RT Makgale	D Rossouw	Municiţ		Budget related policies	Approving the final	App.	4	Budget approved		 11. 14. 14. 1 · · · · · · · · · · · · · · · · · ·		Council
				pal Fina				people	3	-		*****		
				ancial V		approved	2012/13 budget by 31 May 2012	Budget	2	-				Resolution
	BUD8	RT Makgale	D Rossouw	/iability		Final 2012/13 budget	Approving the final		1	-				Council
				& Man				Approved Budge	3	Draft budget approved				
				ageme		approved	2012	ed Draft dget	2	-				Resolution
	BUD7	RT Makgale	D Rossouw	ŧ		2012/13 Draft budget	Approving the 2012/13 draft budget by March		1	-				Council Resolution
							2011	Tabled Tabled Tabl	3	-				
		Tr. Manyaic	D MOSSUUW		budget in order to comply with legislation	process time table tabled	budget planning process time table by 31 August 2011	Time	2	tabled				Time rable
	BUD6	RT Makgale	D Rossouw	2	To approve the	2012/13 Budget planning	Tabling the 2012/12	Ont	4	90% Time Table				Time Table
				Municipa		owed to the municipality		соше	2	70% 80%				Leager Acc
	DEB6	RT Makgale	K Weitsz	al Finan		% of debt collected as a percentage of money	90 % of debt collected as a percentage of money		1	10%				Printout froi
				ıcial Vie	·			Outcor	3	20%				
	DEB5	RT Makgale	K Weitsz	ability &	*	% of debt over 90 days	10 % of debt over 90 days by June 2012	6 eE	2	45% 30%				Printout from Ledger Acc

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cator	REV2	RT Makgale	K Weitsz		Free Basic Services allocations to comply with legislation (National Key	basic services	R99,262,000 spend on free basic services by June 2012	R70 million	1 2 3 4	R 25,100,000 R 50,200,000 R 75,000,000 R 99,363,000			Print of Actua Spending	
o _ cator	REV3	RT Makgale	K Weitsz	& Management	Performance Indicators)	households with free basic services (indigents)	425,500 Approved households with free basic services (indigents) by June 2012	40,911	1 2 3 4	41,500 41,900 42,200 42,500			Register	
eator	REV4	RT Makgale	K Weitsz	ancial Viability		households earning less than R2,280 per month	52.4% Registered households earning less than R2,280 per month by June 2012	51%	1 2 3 4	51.0% 51.6% 52.0% 52.4%			Calculations	15
ator	REV5	RT Makgale	K Weitsz	Municipal Fin		free basic alternative energy (indigents)	2,100 Approved rural settlements with free basic alternative energy (indigents) by June 2012	New project	1 2 3 4	1,500 1,700 1,900 2,100			Register	
eator	REV6	RT Makgale	K Weitsz			settlements earning less than R2,280	70% Registered rural settlements earning less than R2,280 per month by June 2012	New project	1 2 3 4	50% 57% 63% 70%			Calculations	IS
era- al	EXP1	RT Makgale	J Lethloo	Municipal Financial Viability & Management	To promptly paid all creditors to indicate the payment of creditors			R 7,259,826	1 2 3 4	R 0 R 0 R 0			Printout from Ledger Accord	
era- al	INC2	RT Makgale	JM Silent	Aunicipal Financial Viability & Management	To compile a new	1) compiled	Compiling a new valuation roll (part 1) for the KOSH area at a cost of R8,000,000 by June 2012	Existing valuation roll	1 2 3	SCM Process Appoint a service provider Valuation roll 50% completed Valuation roll			Report Proof of Payr	ayment
era- al	ICT6	RT Makgale	S Mphuthi	ncial Viability M		Plan revised	Revising the ICT Disaster Recovery Plan at a cost of R880,000 for Council by March 2012	Approved plan	1 2 3	100% completed Consultation & Drafting Task Team & workshops Approved plan			Approved Pla	Plan
era- al	ICT7	RT Makgale	S Mphuthi	Municipal Finan & Manage		Plan implemented	Implementing the approved ICT Disaster Recovery Plan by September 2011	Roll Over	1 2 3 4	Plan implemented			Implemented	ed Plan
era- al	ICT8	RT Makgale	S Mphuthi	Municipal Financial Viability & Management		licensed	Auditing and renewing of 625 software licenses at a cost of R482,000 by September 2011	652 Audited & Licensed Software	1 2 3 4	Software audited & licensed			Report Proof of Payr	ayment
era- ial	ІСТ9	RT Makgale	S Mphuthi	Municipal Financial Finability & Management		access trained on the current GIS	Provide access and training to 652 users on the current GIS of Council at a cost of R240,000 by June 2012	Existing GIS	2 3	Deploy GIS icons on 652 laptops & computers 220 Users trained 440 Users trained 652 Users			GIS Icons Proof of Payn Notices & reg trainees	Payment
era- nal	ICT10	RT Makgale	S Mphuthi	unicipal Financial Viability & Management	integrated network	infrastructure implemented	Implementing an ICT integrated network infrastructure at a cost R240,000 by December 2011	New project	1 2 3	trained SCM Process ICT INI implemented -			Network equi Proof of Payn	ղսipme aymen
			'	Mur	,				4	-			<u> </u> (M	

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FINAL 2011/12 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

omplianc	SCM1	RT Makgale	B Motileni	nsformation	To implement Interna Co-operation and Controls to ensure compliance with legislation	Number of meetings of the Specification Committee conducted	Conducting at least 12 meetings of the Specification Committee by June 2012	12 Meetings	1 2 3	3 3 3				Notices & Attendance Register
ompli- ice	SCM2	RT Makgale	B Motileni	elopment and Tran		Number of meetings of the Evaluation Committee conducted	Conducting at least 12 meetings of the Evaluation Committee by June 2012	12 Meetings	1 2 3 4	3 3 3 3				lotices & kttendance Register
ompli- ice	SCM3	RT Makgale	B Motileni	nstitutional Deve		Number of meetings of the Adjudication Committee conducted	Conducting at least 12 meetings of the Adjudication Committee by June 2012	12 Meetings	1 2 3 4	3 3 3				lotices & Attendance Register
ompli- ice	SCM4	RT Makgale	B Motileni	Municipal		Number of SCM workshops for internal & external people conducted	Conducting 8 SCM workshops for internal & external people by June 2012	New project	1 2 3 4	2 2 2 2				lotices & attendance Register
pera- nal	SCM5	RT Makgale	B Motileni	Municipal Financial Viability & Management	To revise the Supply Chain Management policy to comply with legislation	Supply Chain Management policy revised	Revising the Supply Chain Management policy by March 2012	Approved policy	1 2 3 4	Consultation & Drafting Task Team & workshops Approved policy	-		A	Progress reports. Attendance register, otices, agendas. Council resolution

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DETAILED IDP IMPLEMENTATION PLAN

CITY OF MATLOSANA

MIG PROJECTS 2011/2012 MIG R100, 609, 000,00 - R1, 000, 000,00 (PMU) CASH FLOWS: MIG 2011/2012 FINANCIAL INFORMATION PROJECT Project Progress CASH FLOW PROJECT PROJECT DURATION ITEM STATUS REGISTRATION CONSULTANT CONTRACTOR PROJECT DESCRIPTION Jan-12 Feb-12 Oct-11 Nov-11 Dec-11 Aug-11 Completion May-11 Jun-11 Jul-11 Sep-11 TOTAL Start Apr-11 Expenditure MIG NUMBER Expen FUNDING Date Date 585,000 - 675,242 - 684,750 - 712,500 - 637,500 - 527,284 - 602,284 752,284 527,284 677,284 492,34 7.500.000 100% 16-Apr-12 626,250 7,500,000 Tender Adjud 15-Apr-11 PRDC 7 500 000 Khuma Bulk Water Supply: 10 ml Reservoir 1.1 212,660 778,000 8 183,600 189,000 2.000.000 100% 195,680 191,020 196,000 166,200 244,240 243,600 01-Jul-11 01-Mar-12 2,000,000 2,000,000 Planning 1.2 Water Supply to Rural Schools & Clinics 238.775 245.000 207.750 305.300 304.500 -265,825 222,500 2229,500 236,25 2 500 000 100% 244,600 2,500,000 01-Jul-11 01-Mar-12 City of Matiosana 2,500,000 Design Refurbishment of a Zink Tank in Tigane 13 1,230,769 927,784 1,090,384 917,590 12.000.000 100% 626,250 585.000 1,115,522 1,114,545 1.153,500 1,011,450 1,076,824 1,150,384 12,000,000 12,000,000 Sub Total Water: 1,755,000 22,025,725 212,054,250 2137,500 21912,500 51,581,851 31,806,851 22,500,000 100% 22,500,000 22,500,000 ender Adjud 15-Apr-11 16-Apr-12 Increase Capacity - Hartbeesfontein WWTP: Phase 1 Moedi Consulting 2.1 MIG/NW0938/S/09/11 2,352,000 100% 371,616 305,760 308,818 364,560 364,560 369,734 Construction 15-Jan-11 30-Jul-11 266,952 Moedi Consulting JJG & CMS 2,352,000 2,352,000 Upgrading of Orkney WWTP: Phase 5: Additional Work (AFA) MIG/NW0845/S/06/09 (AFA) 2.2 24.852.000 100% 2,256,851 1,581,851 2,031,851 1,477,019 2,145,702 2,126,616 2,331,485 2,363,068 2,502,060 2,277,060 1,951,586 1,806,851 24,852,000 24,852,000 Sub Total Sewerage: 100% 8 500 000 831,640 811.835 833 000 - 706 350 - 1 038 020 - 1 035 30 01-Jul-11 01-Mar-12 8,500,000 8,500,000 Planning MIG/NW1156/R,ST/11/13 Paving of Taxi Routes & Stormwater: Jouberton: Phase 5 3.1 6,000,000 100% 638 502 558 864 626 874 88 581 16 586,860 573 360 576,000 55513,720 672,780 671,880 01-Mar-12 6,000,000 6,000,000 Planning 01-Jul-11 Paving of Taxi Routes & Stormwater; Tigane: Phase 5 MIG/NW1154/R,ST/11/12 3.2 6,000,000 100% 638.502 35.558.864 5.626.874 6.581.4 576,000 \$ 618,720 \$ 672,780 \$ 671,880 586,860 01-Mar-12 01-Jul-11 6,000,000 6,000,000 Planning Paving of Taxi Routes & Stormwater: Khuma: Phase 5 3.3 FORM ID: 196806 532 085 465 720 522 395 5,000,000 100% 477 800 480,000 428 100 560 650 559 90 01-Jul-11 01-Mar-12 489.050 5,000,000 Planning Paving of Taxi Routes & Stormwater: Alabama: Phase 4 5,000,000 MIG/NW1153/R.ST/11/11 3.4 6,000,000 100% 576,000 513,720 672,780 671,88 638 502 558 864 626 874 **9581,16** 573 360 586 860 01-Jul-11 01-Mar-12 6,000,000 6,000,000 Planning Paving of Taxi Routes & Stormwater: Kanana: Phase 5 3.5 FORM ID: 196807 480,000 532,085 (# 465,720 # 522,895) 484,300 5,000,000 100% **#2559 900** 428 100 2 560 650 489,050 477,800 01-Jul-11 01-Mar-12 Main Storm-water Drainage - Jouberton: Phase 3 5,000,000 5,000,000 Planning 3.6 MIG/NW1155/R,ST/11/11 3,757,000 100% 321,674 421,272 420,709 399 809 349,942 3392,528 363,903 367,472 359,019 360,672 3,757,000 Planning 01-Jul-11 01-Mar-12 Stone Pitching of Open Stormwater Channels: Khuma: Phase 2 3,757,000 3.7 FORM ID: 1196799 40,257,000 4,283,290 3,714,474 4,098,240 3,879,233 100% 3,881,672 3,425,384 4,598,932 4,591,449 3,846,534 3,937,792 40,257,000 40,257,000 Sub Total Roads: 4 ELECTRICITY 4 000 000 100% 382,040 332,400 488,480 425,320 \$356,000 392,000 01-Jul-11 01-Mer-12 391,360 4.000,000 4.000.000 Planning nstallation of Highmast Lights: Kanana: Phase 4 4.1 MIG/NW1905/CL/09/12 212,660 3 178,000 183,600 189,000 2,000,000 100% 166,200 244,240 243,600 01-Jul-11 01-Mar-12 195,680 £191;020 196,000 Installation of Highmast Lights: Jouberton Ext 24: Phase 1 2,000,000 2 000 00 Planning ICI APPROVAL 4.2 MIGHW 1964/CL/09/10 13.500.000 100% 1,127,250 41,053,000 41,215,435 41,232,550 1282 500 1147 500 949 111 1084 111 354,111 2 949,111 3 219,111 25,886,21 Tender Adjud 13,500,000 13,500,000 15-Apr-11 16-Apr-12 Motla Engineering 4.3 FORM ID: 192358 Upgrading of Mech & Elec Equipment & Pumpstations: Volume 3 1,992,091 1,483,111 1,769,911 1,453,212 19,500,000 100% 1,814,911 1.805,610 1,870,500 1,646,100 1,681,831 1 127 250 1,053,000 1,802,475 19,500,000 19,500,000 Sub Total: Electricity: 5 COMMUNITY SERVICES 0 0% Sub Total Building Construction: 6 LOCAL ECONOMIC DEVELOPMENT 3,000,000 100% 293,520 286,530 267,000 3275,400 01-Jul-11 01-Mar-12 3,000,000 3,000,000 Planning Building of Flea Market Shelters: Phase 3 FORM ID: 195745 3,000,000 100% 293,520 286,530 294,000 249,300 366,360 365,400 318,990 267,000 275,400 283,500 3,000,000 3.000.000 Sub Total: Electricity: 7 PMU: ADMINISTRATION: 1,000,000 100% 1.000.000 1,000.00 Management Fees: 3,982,502 3,847,916 9,564,093 9,499,587 9,785,032 8,692,594 9,758,833 9,812,395 10,165,390 8,057,520 9,349,185 8,093,954 100,609,000 100% 38,048,854 35,666,049 100,609,000 26,894,097 ADVANCE REQUESTED PROJECTIONS: : Design Stage M Makgale : Tender Stage Acting Chief Financial Officer Acting Municipal Manager Manager PMU : Tender Adjudication 30/3/2011 Date: 31/03/2011 30/3/201 Date:

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: Construction Stage

3 YEAR IDP CAPITAL WORKS PLAN

CITY OF WATLOSANA IDP 2RONEOTS 2014/27EINANGYAL MEAR

INFRASTRUCTURE PROJECTS - (COUNCIL FUNDING: <u>20</u>	<u>11/2012</u>
DEPARTMENT CIVIL	ENGINEERING	
DESCRIPTION	Unfunded amount	AMOUNT
Water supply -Midvaal Endpoint Reservoir to Muranti Reservoir: Phase	2	5,000,000
Resealing of roads		10,000,000
Upgrade Mercury Road: Slipway N12		10,000,000
Installation of shelters for main taxi rank: Klerksdorp	8,500,000	
TOTAL	8,500,000	25,000,000
ELECTRICAL EN		
Upgrading 11kV Distribution Network - all Suburbs	T	2,000,000
Cabling of Doringkruin to Monica sub-station		11,000,000
Top-up funding for Electrification project Jouberton ext. 24		3,800,000
N12 development - West	40,000,000	0,000,000
N 12 development - west TOTAL	40,000,000	16,800,000
IUIAL		
FINANCIAL S	SERVICES	
TOTAL		
PUBLIC S		1,900,000
Fire engines	5,000,000 1,000,000	1,900,000
Fire Prevention Association	6,000,000	1,900,000
TOTAL	0,000,000	
ECONOMIC (GROWTH	
Emerging Farmers Project		1,000,000
Upgrade Market Hall	2,000,000	4,000,000
Industrial Incubation Centre for SMME's	1,000,000	
TOTAL	1,000,000	5,000,000
CORPORATE G	OVERNANCE	
Upgrade Community Facilities - Alabama	0.000.000	1,300,000
Upgrade of Auditorium - phase 1	6,800,000 3,000,000	3,200,000
Rural development Urban Development (Randlespark bulk services)	5,000,000	
Integrated Community call centre	1,000,000	
Youth development project	10,000,000	
New Community hall (Orkney)	2,000,000	
TOTAL	27,800,000	4,500,00
DEPARTMENT COMM	MUNITY SERVICES	
Upgrade of health centre	1,000,000	
TOTAL	1,000,000	
DEPARTMENT SPORTS,		1,
Upgrade sport facilities		3,000,00
		2,000,00
Upgrade Oppenheimer stadium		5,000,00
New swimming pool - Klerksdorp TOTAL		10,000,00
	and the second of the second s	
GRAND TOTAL	84,300,000	E STOLENIAL STOLENIAL STOLENIAL STOLENIAL STOLENIAL STOLENIAL STOLENIAL STOLENIAL STOLENIAL STOLENIAL STOLENIAL





INFRASTRUCTURE PROJECTS - (COUNCIL FUNDIN	VG: <u>2012/13</u>
DEPARTMENT CIVIL	ENGINEERING	
DESCRIPTION		AMOUNT
nstallation of shelters for main taxi rank: Klerksdorp		8,500,000
Nater supply -Midvaal Endpoint Reservoir to Muranti Reservoir		5,000,000
TOTAL		13,500,000
DEPARTMENT ELECTRIC	CAL ENGINEERING	T T
FINANCIAL SE	RVICES	
TOTAL		0
PUBLIC SA	FETY	
Fire Prevention Association		1,000,000
TOTAL		1,000,000
ECONOMIC G	ROWTH	
Upgrade Market Hall (pending report)		2,000,000
TOTAL		2,000,000
CORPORATE S	L Services	
Upgrade auditorium - phase 2		6,500,000
TOTAL		6,500,000
DEPARTMENT COMM	UNITY SERVICES	
TOTAL		0
GRAND TOTAL		23,000,000



	PEPARTMENT CIVIL ENGINEERING	
DESCRIPTION		AMOUNT
Water supply -Midvaal Endpoint Res	ervoir to Muranti Reservoir: Phase 2	5,000,000
Resealing of roads		5,000,000
TOTAL		10,000,000
DEPA	ARTMENT ELECTRICAL ENGINEERING	
Jpgrading 11kV Distribution Network		3,500,000
TOTAL		3,500,000
	FINANCIAL SERVICES	
Building of new paypoint		1,500,000
TOTAL		1,500,000
	PUBLIC SAFETY	
Fire Engines x 2		5,000,000
Fire Prevention Association		1,000,000
TOTAL		6,000,000
	ECONOMIC GROWTH	
Industrial Incubation Centre for SMME's		1,000,000
		000 000
TOTAL		1,000,000
	CORPORATE SERVICES	
New Community hall (phase 1)	00111 01111 1 2 1 1 1 1 1 1 1 1 1 1 1 1	2,000,000
TOTAL		2,000,000
DI	EPARTMENT COMMUNITY SERVICES	
TOTAL		
GRAND TOTAL		ZVEDIOTORIO

