



**FETAKGOMO MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2010/2011**

BACKGROUND AND OVERVIEW

The enactment of the Municipal Finance Management Act Number 56 (2003) introduced additional requirements for the municipal budgeting, planning and performance monitoring into the local government legislative framework. Chief amongst the management reforms introduced by the MFMA is the requirement that municipalities must develop "SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN", which must be submitted to the Mayor by the Municipal Manager within 14 days after the adoption of the budget by the municipal council and should be approved by the Mayor within a month thereafter.

PURPOSE

The document presents the 2010/2011 service delivery and budget implementation plan of the municipality drafted in compliance with the requirements of the MFMA. The performance targets set in this document lay basis for the performance contracts of all departments' heads and middle managers. It enables the municipal manager to monitor the performance of senior managers; and the community to monitor the performance of the municipality.

LEGISLATIVE REQUIREMENTS FOR THE SDBIP

The Municipal Finance Management Act 2003 Section 53 (c) iii states that :

"the Mayor of the Municipality must take all reasonable steps so that the municipality's Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget "

STRATEGIC OVERVIEW

VISION

To be a leading and viable rural municipality

MISSION STATEMENT

Fetakgomo Municipality commits “to provide sustainable integrated services in an enabled environment for growth and development”

**KPA 1: SPATIAL RATIONALE
PROJECT 1.1: IMPLEMENTATION OF LUMS AND SDF**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
1	Implementation of the LUMS and SDF	Ensure appropriate land use and integrated development	No of workshops	3 workshops with Magoši	6 Workshops with Magoši	3		3	
			No of identified areas demarcated	2 demarcated sites (Strydkraal A & B)	2 areas demarcated			1	1
			No of land use applications processed	74 applications	90 land use applications processed	20	20	25	25
			Budget (R)		5 000	2 500		2 500	

MONTHLY ACTION PLAN

PROJECT	ACTIVITIES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11
Implementation of LUMS and SDF	Workshops with Magoši												
	Facilitate for demarcation of sites												
	Process land use applications												

PROJECT 1. 2: TOWNSHIP ESTABLISHMENT

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2	Township establishment	Ensure land proclaimed for township establishment	No of interventions	Title deed of portion two(2)	6 of interventions towards proclamation		1	1	1
		Ensure transfer of portion 3 & 4	% progress towards obtaining title deed	Signed deed of sale for portion 3 & 4	Title deed for portion 3 & 4				100%
		Obtain title deed of sale for portion 5, 6 & 7	% progress towards obtaining deed of sale	Valuation report in place	Deed of sale for portion 5, 6 & 7				100%
		Ensure named and numbered streets	No of street names approved by council	Street naming policy	10 of street names approved by council				10
		Budget (R)					10 000		

MONTHLY ACTION PLAN

PROJECT	ACTIVITIES	Q1			Q2			Q3			Q4			
		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11	
Township Establishment	Facilitate for approval of DFA application													
	Facilitate for approval of SG Plan													
	Facilitate for proclamation of township													
	Facilitate for acquisition of portion 3 to 7													
	Establishment of street naming committee													
	Stakeholder engagement													
	Submission for street naming													
	Approval of proposed street names													

PROJECT 1.3: TENURE UPGRADING

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
3	Tenure upgrading (Strydkraal B)	Facilitate for upgrading PTO's to title deed.	No of engagement sessions	New indicator	2 engagement sessions with sector departments to source funding		1		2
			Budget (R)		0	0	0	0	0

MONTHLY ACTION PLAN

PROJECT	ACTIVITIES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11
Tenure Upgrading	Stakeholder engagement												

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
PROJECT 2.1: DEVELOPMENT OF THE 5 YEAR IDP/BUDGET (2011/12-2015/16)

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
4	5 yrs 2011/12-2015/16 IDP/Budget Development	Ensure adoption of the IDP/Budget within the prescribed legal requirements	Percentage compliance with the legal timeframe	IDP/Budget adopted within the legal timeframe (27 th May 2010)	5 yrs Final IDP/Budget	25%	50%	75%	100%
			Number of IDP/Budget public sessions held	10 Sessions held	8 sessions (4 nodal & 4 sectoral participation sessions) conducted	0	2	4	2
			Number of alignment meetings held	16 Sessions held (Fetakgomo IGR and IDP Rep Forums in place)	10 alignment sessions to be held	2	2	3	3
			Budget (R)		140 000	7 000	40 000	40 000	53 000

MONTHLY ACTION PLAN

PROJECT	ACTIVITIES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11
IDP/Budget Review	Review and Update adopted Process Plan												
	Update Ward Based data												
	Facilitate Public participation process ¹												
	Align with the district, public and private sector												
	Compile the 5 yrs Draft IDP/Budget for submission to council												
	Submit the 5 yrs Final IDP/Budget for adoption												

¹ Public participation for Nov and Dec is meant for issue specific sector engagement

PROJECT 2.2: IMPLEMENTATION OF MTAS

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
5	Implementation of MTAS	Ensure implementation of MTAS	% implementation progress	MTAS in place	100% implementation of pre 2011 activities	25%	50%	75%	100%
			No of reports compiled		4 reports		1	1	2
			Budget (R)	-	-	-	-	-	

MONTHLY ACTION PLAN

PROJECT	ACTIVITIES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11
Implementation of MTAS	Monitor and review												
	Compile quarterly reports												

PROJECT 2.3: POLICY DEVELOPMENT, REVIEW AND ENFORCEMENT

No	Project	Measurable Objective	Performance Measures	2008/2009 Baseline	2009/2010 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
6	Policy Development , review and enforcement	Ensure alignment of policies to relevant legislation	Number policies reviewed	2 policies reviewed	5 (travel & subsistence policy, records management policy, MIP, PMS and telecommuni cation policy)		3		5
			% completion of Chief whip delegations	Council delegations	100% completion of delegations	50%	100%		
			No. of compliance reports generated	18 policies	4 reports (1 per quarter)	1	2	3	4
			Budget ®		R0				

MONTHLY ACTION PLAN

PROJECT	ACTIVITIES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11
Policy review and development	Solicit reference documents												
	Subject to management processes												
	Submission to Council structures												
	Adoption by Council												
Compliance	Monitor compliance												

Project 2.4. DEVELOPMENT OF BY-LAWS

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
7	Development of By-laws	Providing and improving compliance to municipal regulatory environment	No. of by-laws approved by Council	11 By- laws	1 by-laws developed (Noise Control)			1	
			No. of by-laws monitored for implementation	New indicator	3 by laws - Bill boards - Land Use - Property rates	2		3	
		Budget ®			R0				

MONTHLY ACTION PLAN

PROJECT	ACTIVITES	Q1			Q2			Q3			Q4		
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Development of by-laws	Solicit reference documents												
	Customization												
	Subject to management processes												
	Public comment												
	Council approval												
	Promulgation												
	Monitoring for compliance												

PROJECT2.5: PMS Implementation (Individual)

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
8	PMS Implementation (Individual)	Cascade PMS implementation to 2 nd layer of level 1 managers	% implementation of the PMS framework	Performance agreement for s(57) managers and some managers reporting to s(57) signed.	100% Implementation of PMS to level 1 Managers	25%	50%	75 %	100%
		Sustain management of performance for Section 57 Managers	% Management of performance	Performance agreements in place	100% management of performance	25%	50%	75%	100%
		Budget (R)				R0			

MONTHLY ACTION PLAN: PERFORMANCE MANAGEMENT SYSTEM

PROJECT	ACTIVITES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sep 10	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10	Apr 10	May 10	June 10
Performance Management System (PMS)	Conclusion of Performance agreements for level 1 & s 57 Managers												
	Information session with managers												
	Assess quarterly performance												
	Assess mid year performance												

PROJECT 2.7: IT PROGRAMMES AND SUPPORT

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/20101 Target	Q1	Q2	Q3	Q4
10	IT programmes and support	Ensure integrated risk managed IT environment	No. of reports on consistence IT improved environment	New indicator	4 reports on: -Functional Email system -Lease of IT equipment -Signed IT related contracts -Functional intranet	1	2	3	4
		Ensure improved IT support	% development of IT customer care plan	Draft DRP	100% progress on Development of IT customer care plan	100%			
			% implementation of IT customer care plan	Draft DRP	100% implementation		100%	100%	100%
			Budget (R)		650 000	150 000	150 000	150 000	200 000

PROJECT 2.10: LEGAL SERVICES

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
13	Legal Services	Provide requisite legal support	% legal issues addressed	Service Provider appointed	100%	100%	100%	100%	100%
			No of engagements with GSDM on Shared Services	New indicator	2 sessions	1		2	
			Budget (R)		250 000				250 000

MONTHLY ACTION PLAN

PROJECT	ACTIVITES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sep 10	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10	Apr 10	May 10	June 10
Legal Services	Monitor provision of legal services												
	Secure meetings with GSDM on shared services												

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PROJECT 3.1: FREE BASIC ELECTRICITY

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
14	Free Basic Electricity	Facilitate for the provision of FBE to legible indigent s	No. of campaigns held	11 FBE Campaigns conducted	12 FBE campaigns	3	3	3	3
			% progress on processing submitted applications	520 applications processed	100% progress	100%	100%	100%	100%
			Budget (R)		1 200 000	300 000	275 000	300 000	325 000

MONTHLY ACTION PLAN

PROJECT	ACTIVITIES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11
FBE	Registration of indigents												
	Awareness campaigns												
	Monitoring collection of FBE												

PROJECT3.2: APEL RECREATIONAL PARK

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
15	Apel Recreational Park	Ensure provision of recreational park	% completion of recreational park	Designs completed	100% completion	25%	50%	100%	
			Budget (R)		1 450 000	250 000	500 000	700 000	

MONTHLY ACTION PLAN: APEL RECREATIONAL PARK

PROJECT	Activities	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11
Apel Recreational Park	Advertisement												
	Appointment of contractor												
	Site hand-over												
	Monitoring construction												
	Handover of the project												

PROJECT 3.3 : DESIGNS FOR MOHLALETSE THUSONG SERVICE CENTRE

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
16	Designs for Mohlaletse Thusong Service Centre	Ensure development of designs for Mohlaletse Thusong Service Centre	% progress on designs for Mohlaletse Thusong Service Centre	New indicator	100% design completion			50%	100%
			Budget (R)		200 000				200 000

MONTHLY ACTION PLAN: DESIGNS FOR MOHLALETSE THUSONG SERVICE CENTRE

PROJECT	Activities	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11
Designs for Mohlaletse Thusong Service Centre	Site identification												
	Preparation of Terms of Reference for tender												
	Advertisement												
	Appointment of consultant												
	Preparation of designs and tender documents												

PROJECT3.4 : DESIGNS FOR STRYDKRAAL COMMUNITY HALL

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
17	Strydkraal Community Hall	Facilitate development of designs for Strydkraal Community Hall	% progress on designs for Strydkraal Community Hall	New indicator	100% design completion			50%	100%
			Budget (R)		161 000			161 000	

MONTHLY ACTION PLAN: DESIGNS FOR STRYDKRAAL COMMUNITY HALL

PROJECT	Activities	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11
Designs for Strydkraal Community Hall	Confirmation of site												
	Preparation of Terms of Reference for tender												
	Advertisement												
	Appointment of consultant												
	Preparation of designs and tender documents												

PROJECT 3.7: FATSC PIT TOILETS

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
20	Pit Toilets	Ensure backup ablution facilities given the water challenges	% progress on construction	Designs in place	100% completion	50%	100%		
			Budget (R)		100 000	40 000	60 000		

MONTHLY ACTION PLAN: FATSC PIT TOILETS

Project	Activities	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	June 11
Pit Toilets	Advertisement												
	Appointment of service provider												
	Implementation Monitoring												
	Handover												

PROJECT 3.9: REFUSE REMOVAL

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
22	Refuse removal	Ensure provision of sustainable refuse removal services	% of households upgraded and serviced	4000 households on pilot projects (Apel, Nkwana & Nchabeleng)	100% Upgrade to full service	25%	50%	75%	100%
			No. of extended households serviced		5000 households serviced in Mophaleetse	5000			
			No. of key amenities procured	-Compact truck purchased and some basic tools	4 Weighing scales		4 (weighing scales)		
					Protective Clothing	100%	100%	100%	100%
					Household refuse bags	100%	100%	100%	100%

MONTHLY ACTION PLAN

PROJECT	Activities	Q1			Q2			Q3			Q4		
		Jul 09	Aug 09	Sept 09	Oct 10	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10	Apr 10	May 10	Jun 10
Refuse Removal management													
Extension of the pilot project	Orientation and extension of delegations to beneficiaries												
Appointment of Service Provider	Preparation of the Specification												
	SCM processes												
	Monitoring & evaluation												
Procurement of key amenities	Preparation of the Specification												
	SCM processes												
	Acquisition												

PROJECT 3.10: COORDINATION OF SPORTS, ARTS AND CULTURE

No	Project	Measurable Objective	Performance Measures	2008/2009 Baseline	2009/2010 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
23	Coordination Of Sports, Arts and Culture	To provide support local sports activities	No of events held	Three events organized/hosted	4 events	1	2	3	4
			No. of sports fields graded	5 fields graded	2 fields		2		
			Budget (R)		50 000	5 000	30 000	7 500	7 500

MONTHLY ACTION PLAN

PROJECT	ACTIVITES	Q1			Q2			Q3			Q4		
		Jul 09	Aug 10	Sept 10	Oct 10	Nov 09	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11
Coordination Of Sports, Arts and Culture	Source sponsorship for events												
	Coordination of sports indaba												
	Identify sports fields												
	SCM processes												
	Monitor implementation												
	Hand over												

PROJECT 3.11: THUSONG SERVICE CENTRE

No	Project	Measurable Objective	Performance Measures	2008/2009 Baseline	2009/2010 Target	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
24	Thusong Service Centre	Enhance access to services	No of additional services accessed by communities at FATSC	7 service types	2 service type -Library -Telecentre		1 (library)		2 (telecentre)
			No. of operation reports generated.	New Indicator	3 quarterly reports	1	2	3	
			Budget (R)		0	0	0	0	0

MONTHLY ACTION PLAN

PROJECT	ACTIVITES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sep 10	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10	Apr 10	May 10	June 10
Thusong Service Centre	Engage relevant stakeholders for additional 2 service types												
	Complete SLA and lease agreement with prospective providers												

PROJECT 3.13: UPGRADING OF CEMETERIES

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
26	Upgrading of cemeteries	Provide fencing for cemeteries and ablution facilities	No of cemeteries fenced	4 cemeteries fenced.	2 cemeteries fenced		1	1	
			No of ablution facilities constructed	New indicator	4 ablution facilities constructed.		2	2	
			Budget (R)		100 000		40 000	60 000	

MONTHLY ACTION PLAN

Project	Activities	Q1			Q2			Q3			Q4		
		Jul 09	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11
Upgrading of Cemeteries	Identification of cemeteries for fencing & ablution facilities												
	Preparation of Specification												
	Advertisement												
	Appointment of service provider												
	Implementation monitoring												
	Handover of project												

	Monitor functionality of the Centre													
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PROJECT 4.2 FARMERS SUPPORT

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
28	Farmers support	Provide requisite support to small-scale farmers	% progress of support	Mapue Garden Project selected for the supply and installation of irrigation system	100% completion		100%		
			No of small-scale farmers supported	10 small-scale farmers profiled and 1 small-scale farmers supported institutionally	2 small-scale farmers supported		2		
			Budget (R)		400 000		250 000	100 000	50 000

MONTHLY ACTION PLAN													
Farmers support	Activities	Jul 10	Aug 10	Sep 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	June 11
	Advertisement												
	Appointment of service provider												
	Implementation monitoring												
	Handover												
	Provide requisite interventions for the 2 projects												

PROJECT 4.3: STRATEGIC PARTNERSHIP

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
29	Strategic Partnership	Forge partnership with stakeholders for economic development	No of MoU signed	Draft MoU with NDA in place	2 MoU signed	2			

MONTHLY ACTION PLAN													
Strategic Partnership	Activities	Jul 10	Aug 10	Sep 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	June 11
	Facilitate the signing of the MoU with NDA												
	Facilitate the drafting and signing of MoU with the IDT												

	Monitor compliance to all signed MoU												
	Facilitate engagement sessions with private sector (development foundation)												

PROJECT 4.4: LOCAL BUSINESS SUPPORT

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/11 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
30	Local business support	Facilitate for empowerment of SMMEs	No of empowerment initiatives	10 empowerment initiatives	8 empowerment initiatives	2	2	2	2
			No of engagements sessions with the existing and emerging mining houses	1 engagement session held	2 engagements sessions	1		1	

MONTHLY ACTION PLAN

Project	Activities	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11
Local business support	Co-ordinate empowerment sessions for SMMEs in partnership with LIBSA and other stakeholders												
	Facilitate engagement session with the mining sector and exploitation of mining opportunities by SMMEs												
	Engagement sessions on business market stalls												

PROJECT 4.5: LED STRATEGY IMPLEMENTATION/REVIEW

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
31	LED Strategy Review	Facilitate for the review of the LED Strategy	% progress on review of LED strategy	LED Strategy in place	100%				100%
			No. of LED Forum meetings held	3 LED forums held	4 LED Forums meetings	1	1	1	1
			% implementation of LED forum resolutions	New indicator	100%	100%	100%	100%	100%

MONTHLY ACTION PLAN

Project	Activities	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sep 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	June 11
LED Strategy Implementation/Review	Develop an evaluation tool												
	Engage stakeholders for LED strategy review												
	Compile draft Review LED Strategy												
	Submit to council structures												
	Co-ordinate LED Forum												

**KPA 5: FINANCIAL VIABILITY
PROJECT 5.1. REVENUE ENHANCEMENT**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
32	Revenue enhancement	Increase revenue sources from three to seven targets	Number of revenue sources raised	4 revenue sources 1.Rental of office space, 2.Rental of council facilities 3.vehicle registration 4.Land use application	Additional three revenue sources raised 1.Learner licenses 2.Refuse removal 3.Posters	2	3		
				Budget (R)	0				

MONTHLY ACTION PLAN

PROJECT	ACTIVITES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sep 10	Oct 10	Nov 10	Dec 10	Jan11	Feb 11	Mar 11	Apr 11	May 11	June 11
1.Revenue enhancement (learner licenses, posters & refuse removal)	Populating information of the billed sources												
	Capture data on the billing system												
	Raise and issue accurate and complete billing as per GRAP 9												
	Feasibility studies (Billboards)												

PROJECT 5.2: ASSET AND INVENTORY MANAGEMENT

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
33	Asset and Inventory Management	Ensure compliance to asset and inventory management policy (i.e. GRAP17 & GRAP 12)	% compliance to Asset Standard (GRAP 17)	Approved Asset Management Policy in place	100% compliance to GRAP 17 (assets)	100%	100%	100%	100%
			% compliance to Inventory Standard(GRAP12)	Inventory management system in place and in compliance to GRAP 12	100% compliance to GRAP12	100%	100%	100%	100%
			Budget (R)		50,000		25,000		50,000

MONTHLY ACTION PLAN													
PROJECT	ACTIVITES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sep 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	June 11
1 .Asset Management	Recognize and record assets per category immediately in the asset register												
	Perform monthly asset reports and reconciliation (depreciation)												
	Perform mid-year asset verification												
	Perform year end asset verification												

PROJECT	ACTIVITES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sep 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	June 11
2.Inventory Management	Recognize and record inventory per category immediately in inventory system												
	Produce monthly valuation and movement report												
	Perform quarterly inventory count												

PROJECT 5.3: PROPERTY RATES (VALUATION ROLL)

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
34	Valuation Roll	Ensure credible valuation roll in place by the 30 th of June 2011	100% Complete valuation roll by 30 June 2011	Bid process is on evaluation stage	100%credible and functional valuation roll produced	25%	60%	90%	100%
			Budget (R)		1 200 000	300 000	300 000	300 000	300 000

MONTHLY ACTION PLAN

PROJECT	ACTIVITES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11
	Appointment of service provider												
	Compiling of valuations roll												
	Submission of certified draft valuation roll												
	Inspection/objection process and valuation appeal board hearing												
	Correction and submission of certified valuation roll												
	Review of property rates policy and by-law and draft tariffs												

PROJECT 5.4: CREDIT AND DEBT MANAGEMENT

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
35	Credit and Debt management	To improve credit and debt management	% payment and collection rate.	98% payment made to Credit ors and 90% collection from Debtors.	100% payment and collection rate.	100%	100%	100%	100%
			Budget (R)		0.00				

MONTHLY ACTION PLAN

PROJECT	ACTIVITES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr11	May 11	Jun 11
1. Debt Management	Issue correct and accurate billing to customers.												
	Follow-up consumer debtors above 30 days.												
	Hand over long outstanding consumer debtors to the legal department.												
	Cascade the challenge of non payments of sector department to national treasury ,SALGA and DLGH												
	Re-engage affected sector department on the impact of their actions.												
2.Credit	Verify the validity of the												

Management	invoice. i.e. accuracy and completeness												
	Effect payment within 30 days												
	Follow-up long outstanding creditor.												

PROJECT 5.5: MFMA IMPLEMENTATION

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
36	MFMA Implementation	Ensure continued implementation of MFMA.	% compliance to the MFMA Implementation plan	90% compliance	100% compliance to the MFMA implementation plan	100%	100%	100%	100%
			Budget (R)		0.00				

MONTHLY ACTION PLAN

PROJECT	ACTIVITES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr11	May 11	Jun 11
MFMA Implementation Reporting and compliance	Perform monthly creditors reconciliations												
	Perform Monthly income reconciliations												
	Perform bank reconciliation												
	Perform monthly debtors reconciliations												

Perform monthly VAT reconciliations													
Perform monthly petty cash reconciliations													
Perform monthly payroll reconciliation													
Compile and submit section 71 and 52 reports timeously.													

PROJECT5.6: SCM IMPLEMENTATION

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
37	SCM Implementation	Ensure compliance to SCM regulations.	% updated database	-Approved SCM policy.	100% updated database	100%	100%	100%	100%
			% contracts awarded within validity period		100% contracts awarded within validity period.	100%	100%	100%	100%
			No of SCM reports submitted		4 SCM reports submitted (awarded contracts & deviation reports)	1	2	3	4
			No of contract performance reports		12 reports	3	6	9	12
			% tenders awarded to SMME's.		45% of tenders awarded to SMME's. (10% local SMME's)	45%	45%	45%	45%
			Budget (R)		0.00				

MONTHLY ACTION PLAN													
PROJECT	ACTIVITY	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11
SCM Implementation	Training user departments. i.e. supply chain issues												
	Populating and classifying service providers on the database												
	Quarterly updates of the database.												
	Capturing and monitoring of the procurement records												
	Effecting the GRV system												
	Compile and submit SCM reports timeously.												

PROJECT 5.7: REVIEW OF FINANCE POLICIES AND STRATEGIES

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
38	Review of finance policies and strategies	To ensure alignment of policies to relevant legislations	Number of policies reviewed	Four policies and strategies reviewed and approved. 1. Asset Policy 2. Accounting Policy 3. Revenue	8 Policies reviewed. 1.SCM Policy 2. Finance delegations 3. Finance Procedure	1. SCM policy.	2. Finance Procedure Manual. 3.Bad-debts Write-off Policy 4. Credit and Debt control	5.Tariff policy 6.Property Rates policy	7.Revenue enhancement strategy

				Enhancement Strategy 4. Tariff Policy	Manual. 4. Bad-debts Policy 5. Credit and Debt policy. 6. Tariff Policy 7. Property Rates Policy. 8. Revenue Enhancement Strategy.		policy		
		Budget®			R0.00				

MONTHLY ACTION PLAN

PROJECT	ACTIVITIES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11
Review of Finance Policies	Solicit reference policy	Yellow			Yellow			Yellow			Yellow		
	Staff consultation for inputs		Orange			Orange			Orange			Orange	
	Subject to council structures		Blue			Blue			Blue			Blue	
	Approval by council			Red			Red			Red		Red	

PROJECT 5.8: INDIGENT REGISTER MANAGEMENT

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter				
39	Indigent register management	To maintain the compilation and update of the indigent register	Percentage maintenance of the indigent register	100% updated indigent register	100% maintenance of the indigent register	100%	100%	100%	100%				
			Budget (R)		0.00								
MONTHLY ACTION PLAN													
PROJECT	ACTIVITY	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11
Indigent Register management	Continuous update of the register												

PROJECT 5.9: MUNICIPAL FINANCE INTERNSHIP PROGRAM

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
40	Municipal Finance Internship Program	Ensure compliance to MFMG conditions	No of interns appointed	5 Interns appointed	5 Interns appointed with internship agreements	5			
			No of interns on training programs	2 interns (Vulinhlela Academy)	3 additional interns	3			
			Budget (R)		770 000	190 000	190 000	190 000	200 000

MONTHLY ACTION PLAN

PROJECT	ACTIVITY	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11
Municipal Finance Internship Program	Maintenance of Interns												

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT 6.1: WARD COMMITTEES SUPPORT

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
41	Ward committee support	Ensure efficient functioning of Ward committees	Number of reports submitted	Monthly reports submitted	Twelve monthly reports Procurement of support materials Capacity building	3	6	9	12
			% of issues processed	New indicator	100% processed raised issues	100%	100%	100%	100%
			Budget (R)		1 560 000	390 000	390 000	390 000	390 000

MONTHLY ACTION PLAN

PROJECT	ACTIVITES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sep 10	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10	Apr 10	May 10	June 10
Ward committee support -Efficient functioning of ward committees	Disbursement of stipends												
	Purchase of stationery for ward committees												
	Monitor performance of Ward Committees												

PROJECT 6.2. SPECIAL PROGRAMMES

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
42	Special Programmes	Provide Support to designated groups	No. of HIV/AIDS initiatives	Plan in place 4 Initiatives - Mining communities -Youth -People with disabilities -Elderly	4 Initiatives - Mining communities -Youth -People with disabilities -Women	1 (Women)	2 People with Disabilities)	3 Mining Communities	4 (Youth)
			No. meetings and reports in place	LAC launched	4 reports & meetings	1	2	3	4
			No of youth development policy initiatives	Youth development policy framework in place	3 initiatives		1	2	3
			No. of initiatives unfolded	New indicator	2 disabled people support initiatives (workshops)		1		2
			No. of initiatives unfolded	children advisory council in place	2 initiatives (Christmas Party and Children's Council)		1	2	
			No. of reports submitted	children advisory council in place	2 reports		1		2
			No of Women Council meetings held	Women Council Established	4 women council meeting	1	2	3	4
			No. of support programmes initiated	Women Council Established	2 initiatives	1	2		
			No. of programmes supported	Elderly forum established	Older persons day		1		
			Budget (R)				150 000	25 000	40 000

PROJECT 6.4: MARKETING AND PUBLICITY

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
44	Marketing and publicity	Promote and publicize the municipality	No of communication channels produced.	Communication strategy in Place	-4 editions of quarterly newsletter	1	2	3	4
				2 letters in place	4 Letters from the Mayor	1	2	3	4
					-4 Stakeholder engagement forums	1	2	3	4
			% progress on updating of website	Website in place	% update of Website	100%	100%	100%	100%
					4Marketing Initiatives unfolded	1	2	3	4
			No. of media relations activities.	6 initiatives undertaken	2 activities to be unfolded			1	2
			No. of Izimbizos held	Imbizos Programme in place	3 Mayoral Imbizo	3			
			% implementation of co-operate diary	Co-operate diary	100% implementation	100%	100%	100%	100%
	Budget (R)			150 000	30 000	40 000	40 000	40 000	

PROJECT 6.6: CORPORATE PERFORMANCE MANAGEMENT SYSTEM (PMS)

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
46	Corporate PMS	Promote institutional accountability and compliance to the PMS framework	No. of in- year reports generated	4 reports	4 Quarterly reports ²	1	2	3	4
			% completion of the Annual Report in place within stipulated timeframe	2008/9 Annual Report	100% completion of the Annual Report -Table draft : 31 January 2011 -Oversight Report : 31 March 2011	25%	50%	100%	
			Budget (R)		0	0	0	0	0

MONTHLY ACTION PLAN: CORPORATE PMS

PROJECT	ACTIVITES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sep 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	June 11

MONTHLY ACTION PLAN: ANNUAL REPORT

Corporate PMS	Compile the Annual Report												
	Table Draft Annual Report												
	Oversight Report adoption												
	Submit Annual and Oversight Reports to DLGH and PT												
	Prepare Quarterly and Mid-year Reports												

² 2nd Quarter reporting imply mid year report

PROJECT 6.7: COORDINATIONS OF DISASTER MANAGEMENT

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
47	Coordination Disaster Management	Ensure appropriate response to disaster occurrences	Number of reports submitted	20 occurrences attended to	4 consolidated reports on response to disaster occurrences	1	2	3	4
			% responses to cases reported for relief fund	Report in place	100% response	100%	100%	100%	100%
			Budget (R)		50 000				50 000

MONTHLY ACTION PLAN

PROJECT	ACTIVITES	Q1			Q2			Q3			Q4		
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Coordination of disaster management	Coordinate response to disaster occurrences												
	Provide support to distressed families												

PROJECT 6.8: INTERGOVERNMENTAL RELATIONS

No	Project	Measurable Objective	Performance Measures	2008/2009 Baseline	2009/2010 Target	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
48	Intergovernmental Relations	Promote and support IGR	% progress in conclusion of SLAs	100% support for office space YAC CDWs	100%		100%		
			% participation of local stakeholders	IGR fora in place	100%				100%
			Budget (R)		0				

MONTHLY ACTION PLAN													
PROJECT	ACTIVITES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sep 10	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10	Apr 10	May 10	June 10
Inter governmental relations	Facilitate conclusion of SLAs												
	Monitor participation of local stakeholders												

PROJECT 6. 9: INTERNAL AUDIT

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Q1	Q2	Q3	Q4
49	Internal Audit	To promote good governance	Number of reports on internal audit interventions	1 compliance audit report	3 compliance audit reports -Risk based plan -Legislative -Policies and procedures		1 compliance audit report	2 compliance audit reports	3 compliance audit reports
			No of PMS audits conducted	3 PMS audits reports	3 PMS audit reports (detailed and financial)		1st Quarter PMS audit report	2 nd Quarter PMS audit report	3 rd Quarter PMS audit report
			% progress in AG follow up	1 AG follow up audit report for 2008/2009	100 %Auditor General follow up report for 2009/2010				100%
			% completion of Internal Audit Plan	Draft Risk Assessment Report	Internal audit plan approved				100%

MONTHLY ACTION PLAN

PROJECT	ACTIVITES	Q1	Q2	Q3	Q4
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		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 10	Jun 10
Internal Audit	Facilitate for finalization of risk based plan												
	Monitor implementation of the Internal audit implementation plan												
	Review of internal audit responses												
	Review of Internal Audit and Audit Committee Charters												

PROJECT 6.10 EXTERNAL AUDIT

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
50	External Audit	To ensure improved audit opinion	% reduction in matters of emphasis	Unqualified audit report, with two matters of emphasis	50% reduction on matters of emphasis- AG report		50%		

MONTHLY ACTION PLAN

PROJECT	ACTIVITES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11
External Audit	Facilitate assembling of audit file												
	Compile AFS for 2009/10												
	Submit AFS to AG												
	Revive audit steering committee												
	Monitor audit process												

PROJECT 6.11: AUDIT COMMITTEE

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Q1	Q2	Q3	Q4
51	Audit Committee	To ensure effective independent oversight on municipal operations	No of Audit Committee reports submitted to Council	4 reports	4 audit committee reports	1	2	3	4
			Budget (R)		130 000	32 500	32 500	32 500	32 500

MONTHLY ACTION PLAN

Audit Committee	ACTIVITES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11
	Provide requisite support to audit committee												

PROJECT 6.12: FRAUD PREVENTION AND RISK MANAGEMENT

No	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth quarter
52	Risk Management	Ensure achievement of strategic and operational objectives of the municipality	Number of reports generated	1 report generated	Four risk management reports in place	1	2	3	4

MONTHLY ACTION PLAN

	ACTIVITES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sept 10	Oct10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11
	Strengthen the risk												

	Management Committee												
	Provide requisite support to the committee												
	Monitor the implementation of the risk and fraud prevention plans.												

PROJECT 6.13: CUSTOMER RELATIONS

No	Project	Measurable Objective	Performance Measure	2009/2010 Baseline	2010/2011 Target	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
53	Customer care	Ensure adherence to Batho Pele principles	% implementation of the service standards	Service Standards in place	100% implementation of service standards		50%		100%
			% progress on issues raised	-Suggestion box in place -Presidential hotline	100% response	100%	100%	100%	100%

MONTHLY ACTION PLAN: CUSTOMER CARE

PROJECT	ACTIVITES	Q1			Q2			Q3			Q4		
		Jul 10	Aug 10	Sep 10	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10	Apr 10	May 10	June 10
Customer care	Awareness on service standards												
	Implementation of service standards												
	Activate the complaint management system												
	Monitoring registration and dispatching of												

	responses												
	Consolidation and submission of reports												