

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN  
FUNCTIONAL AREAS**

**VOTE: MANAGEMENT SUPPORT SERVICES (EXECUTIVE COUNCIL) – CORPORATE SERVICES**  
**PERIOD: 1 JULY 2011 – 30 JUNE 2012**

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIMEFRAME	PERFORMANCE STATUS ON
<b>1. Sub-function: Municipal Manager</b>				
<b>1. Performance Management System</b> IDP Ref.: CORP15	Administrative	Co-ordinate the Performance Management System as per the Local Government: Municipal Systems Act, Chapter 6, Act 32 of 2000 by ensuring alignment with the: <ul style="list-style-type: none"> <li>▪ IDP</li> <li>▪ Organisational objectives</li> <li>▪ Departmental objectives</li> </ul> <ol style="list-style-type: none"> <li>1. Signed Performance Agreements – Section 57(b), MSA, Act 32/2000</li> <li>2. Council Resolution – Section 57(4)(4B), MSA, Act 32/2000</li> <li>3. Quarterly Performance Assessments – Section 28(1), Performance Regulations, 2006 – Minutes distributed</li> </ol>	30 Jul 2011  31 Jan 2012  Quarterly	
<b>2. Sub-function: Corporate Services</b>				
<b>1. Departmental assets</b> MFMA – Section 63	0100 00 1 10 1250 0100 00 1 10 1210	Council's Asset Management Policy adhered to: <ol style="list-style-type: none"> <li>1. Written confirmation of receipt of accurate and up-to-date asset register from Finance Services</li> <li>2. Identify redundant items as per Council's policy – Council Resolution</li> </ol>	Annually before 30/08/2011  31/10/2011 30/04/2012	

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIMEFRAME	PERFORMANCE STATUS ON																																																											
		3. Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department – Completed claim form	When required	<table border="1"> <tr><th colspan="3">INSURANCE CLAIMS REPORTED</th></tr> <tr><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td></tr> <tr><th colspan="3">ACCIDENT COMMITTEE CASES CONSIDERED</th></tr> <tr><td></td><td></td><td></td></tr> </table>			INSURANCE CLAIMS REPORTED									ACCIDENT COMMITTEE CASES CONSIDERED																																															
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2. Records Management IDP Ref.: CORP10	0101 10 1 09 0204	<p>Manage the accurate distribution of incoming and outgoing correspondence as per policy. Report on number of:</p> <ol style="list-style-type: none"> <li>Registered Mail</li> <li>Registration of incoming mail</li> <li>Cheques received</li> <li>Motor Vehicle Licence Renewals</li> <li>Speed Fines</li> <li>Payment of annual licence renewal fee to ensure availability of software – Quidity Records Management System</li> <li>Report outstanding correspondence to Senior Management Meeting – Management Resolution</li> </ol>	<p>Monthly</p> <p>Annually</p> <p>Monthly</p>	<table border="1"> <thead> <tr> <th>DESCRIPTION</th> <th>MONTH</th> <th>YTD</th> </tr> </thead> <tbody> <tr><th colspan="3">REGISTERED MAIL</th></tr> <tr><td>Incoming</td><td></td><td></td></tr> <tr><td>Outgoing</td><td></td><td></td></tr> <tr><th colspan="3">INCOMING MAIL</th></tr> <tr><td>General Documentation</td><td></td><td></td></tr> <tr><td>Development &amp; Planning</td><td></td><td></td></tr> <tr><td>Complaints</td><td></td><td></td></tr> <tr><td>Agreements</td><td></td><td></td></tr> <tr><td>Resolutions</td><td></td><td></td></tr> <tr><td><b>Total</b></td><td></td><td></td></tr> <tr><th colspan="3">CHEQUES RECEIVED</th></tr> <tr><td>Finance; Safety Boxes</td><td></td><td></td></tr> <tr><td>Received by mail</td><td></td><td></td></tr> <tr><td><b>Total</b></td><td></td><td></td></tr> <tr><td>Motor Vehicle Renewals</td><td></td><td></td></tr> <tr><td>Speed Fines</td><td></td><td></td></tr> <tr><td><b>Total</b></td><td></td><td></td></tr> <tr><td colspan="2"><b>DEPARTMENT</b></td><td><b>NUMBER OF</b></td></tr> </tbody> </table>			DESCRIPTION	MONTH	YTD	REGISTERED MAIL			Incoming			Outgoing			INCOMING MAIL			General Documentation			Development & Planning			Complaints			Agreements			Resolutions			<b>Total</b>			CHEQUES RECEIVED			Finance; Safety Boxes			Received by mail			<b>Total</b>			Motor Vehicle Renewals			Speed Fines			<b>Total</b>			<b>DEPARTMENT</b>		<b>NUMBER OF</b>
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					<b>OUTSTANDING CORRESPONDENCE AS 30 JUNE 2011</b>								
				<b>RESOLUTION DATE:</b>									
				1. Development & Planning									
				2. Engineering Services									
				3. Finance Services									
				4. Management Services									
				5. Municipal Manager									
				6. Executive Mayor									
				7. Protection Services									
				8. Corporate Services									
				9. Community Services									
<b>3. Early Warning Fire Detection System</b> IDP Ref.: CORP11	0101 10 4 03 0002	Installation of Early Warning Fire Detection System in Registry Office:  1. R Value expenditure 2. Project completed	30 Jun 2012	<table border="1"> <tr> <td data-bbox="1464 900 1756 948"><b>Budget</b></td> <td data-bbox="1756 900 2121 948">R75 000.00</td> </tr> <tr> <td data-bbox="1464 948 1756 995">Funding Source</td> <td data-bbox="1756 948 2121 995">CRR</td> </tr> <tr> <td data-bbox="1464 995 1756 1043">Progress</td> <td data-bbox="1756 995 2121 1043"></td> </tr> <tr> <td data-bbox="1464 1043 1756 1091">Project Completed</td> <td data-bbox="1756 1043 2121 1091"></td> </tr> </table>		<b>Budget</b>	R75 000.00	Funding Source	CRR	Progress		Project Completed	
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Funding Source	CRR												
Progress													
Project Completed													
<b>4. Telephone Communication: Internal telephone accounts</b>	0000 00 1 06 1900 0101 10 2 30 1900	Distribution of internal telephone accounts to all departments before the 5th of each month to be able to recoup costs for personal telephone calls. Report on:  1. Value of accounts per location 2. Amounts recouped by Pay Office 3. Payment of external service provider	Monthly	<table border="1"> <tr> <th colspan="2" data-bbox="1464 1155 2121 1203"><b>ACCOUNTS DISTRIBUTED</b></th> </tr> <tr> <th data-bbox="1464 1203 1823 1251">LOCATION</th> <th data-bbox="1823 1203 2121 1251">VALUE OF ACCOUNT</th> </tr> <tr> <td data-bbox="1464 1251 1823 1436"> <b>1. De Deur Building</b>  Environmental Health  Social Development  Library  Administration  Solid Waste </td> <td data-bbox="1823 1251 2121 1436"></td> </tr> </table>		<b>ACCOUNTS DISTRIBUTED</b>		LOCATION	VALUE OF ACCOUNT	<b>1. De Deur Building</b> Environmental Health Social Development Library Administration Solid Waste			
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<b>5.</b> <b>Council &amp; Council Structures</b> IDP Ref.: CORP2	0100 00 1 06 1820	Management of agendas and minutes by:  1. Approval of year planner – Council Resolution 2. Agendas and minutes distributed per year planner  3. Council Resolutions distributed within 5 working days after approval of minutes	Annually  Weekly  Monthly	<table border="1"> <thead> <tr> <th>SCHEDULED MEETINGS</th> <th>AGENDAS DISTRIBUTED</th> </tr> </thead> <tbody> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="3">RESOLUTIONS DISTRIBUTED</th> </tr> <tr> <th>DATE OF MEETING</th> <th>MINUTES APPROVED</th> <th>RESOLUTIONS DISTRIBUTED</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td></tr> </tbody> </table>	SCHEDULED MEETINGS	AGENDAS DISTRIBUTED							RESOLUTIONS DISTRIBUTED			DATE OF MEETING	MINUTES APPROVED	RESOLUTIONS DISTRIBUTED						
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<b>6.</b> <b>Council's Contract Register</b>	Administrative	Management of Council's contract register by:  1. Contract register signed by Municipal Manager and Head of Department 2. Memo to relevant departments indicating contracts to be expired within 3 months time	Monthly  Monthly																					
<b>7.</b> <b>Municipal By-Laws</b> IDP Ref: CORP18	Corporate Services	Completion of process for approved by-laws to be promulgated as required:  1. Drafted 2. Approved by Council 3. Advertised for comments 4. Public Participation Process completed by relevant department, if applicable	Annually																					

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIMEFRAME	PERFORMANCE STATUS ON								
		5. Council Resolution to promulgate 6. Promulgated										
8. <b>Council Buildings: Maintenance</b> IDP Ref: CORP8	0100 00 1 10 1210	Maintenance of Council's buildings under control of the Department Corporate Services by:  1. Conducting inspections as per inspection register and indicated timeframes 2. Completed inspection forms signed off by head of department	Weekly/ Monthly	<table border="1"> <tr> <td>Annual Budget Allocation</td> <td>R 1 230 000.00</td> </tr> <tr> <td>Monthly expenditure</td> <td></td> </tr> <tr> <td>YTD: Expenditure</td> <td></td> </tr> <tr> <td><b>Balance</b></td> <td></td> </tr> </table>	Annual Budget Allocation	R 1 230 000.00	Monthly expenditure		YTD: Expenditure		<b>Balance</b>	
Annual Budget Allocation	R 1 230 000.00											
Monthly expenditure												
YTD: Expenditure												
<b>Balance</b>												
9. <b>Vehicle Inspections</b>	0101 10 1 10 1270	Conduct vehicle inspections as per approved working procedures by:  1. Submitting completed inspection forms to head of department for signature 2. Submitting signed inspection forms to the Mechanical Workshop as per allocated timeframes	Weekly	<table border="1"> <tr> <td>Inspection conducted</td> <td></td> </tr> <tr> <td>Inspection Form submitted</td> <td></td> </tr> </table>	Inspection conducted		Inspection Form submitted					
Inspection conducted												
Inspection Form submitted												
10. <b>Rental of Council properties</b>	0101 25 2 27 1701	Control rental of Council properties according to approved tariffs and year planner by:  1. Completing the rental agreement 2. Issuing of receipt	Daily	<table border="1"> <tr> <td>Annual Budget Allocation</td> <td>R900 000.00</td> </tr> <tr> <td>Monthly Income</td> <td></td> </tr> <tr> <td>YTD: Income</td> <td></td> </tr> <tr> <td>Balance</td> <td></td> </tr> </table>	Annual Budget Allocation	R900 000.00	Monthly Income		YTD: Income		Balance	
Annual Budget Allocation	R900 000.00											
Monthly Income												
YTD: Income												
Balance												
11. <b>Microphone &amp; Communication System – Council Chambers</b> IDP Ref.: CORP30	0101 10 4 03 0003	Replace microphone and extent communication system in Council Chambers:  1. R Value Expenditure 2. System operational	30 Jun 2012	<table border="1"> <tr> <td>Budget Approved</td> <td>R50 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget Approved	R50 000.00	Funding Source	CRR	Progress		Project Completed	
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12. Delivery Vehicle IDP Ref.: CORP27	0101 10 4 03 0001	Replacement of delivery vehicle: 1. R Value expenditure 2. Asset Numbe	30 Jun 2012	<table border="1"> <tr> <td>Budget Approved</td> <td>R150 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget Approved	R150 000.00	Funding Source	CRR	Progress		Project Completed	
Budget Approved	R150 000.00											
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Progress												
Project Completed												
<b>3. Sub-function: Councillors</b>												
1. Conferences / Training / Grants IDP Ref.: CORP5	0000 00 1 06 0202	Assist Councillors with conference/congress arrangements, as per instruction and availability of budget by:  1. Submitting completed payment requests signed by Municipal Manager 2. Report on expenditure	Monthly	<table border="1"> <tr> <td>Annual Budget Allocation</td> <td>R965 170.00</td> </tr> <tr> <td>Monthly Expenditure</td> <td></td> </tr> <tr> <td>YTD: Expenditure</td> <td></td> </tr> <tr> <td>Balance</td> <td></td> </tr> </table>	Annual Budget Allocation	R965 170.00	Monthly Expenditure		YTD: Expenditure		Balance	
Annual Budget Allocation	R965 170.00											
Monthly Expenditure												
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Balance												
2. Municipal Specific Improvement Programme Grant (MSIPG)	0101 20 2 24 0900	Allocation of the Municipal Specific Improvement Programme Grant received as per the approved budget	Annually	<table border="1"> <tr> <td>Budget Approved</td> <td>R210 000.00</td> </tr> <tr> <td>Funding Source</td> <td></td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget Approved	R210 000.00	Funding Source		Progress		Project Completed	
Budget Approved	R210 000.00											
Funding Source												
Progress												
Project Completed												
3. Specific Contribution towards Councillor Remuneration Grant	0101 15 2 24 1910	Allocation of the Specific Contribution towards Councillor Remuneration grant received as per the approved budget	Annually	<table border="1"> <tr> <td>Budget Approved</td> <td>R1 624 000.00</td> </tr> <tr> <td>Funding Source</td> <td></td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget Approved	R1 624 000.00	Funding Source		Progress		Project Completed	
Budget Approved	R1 624 000.00											
Funding Source												
Progress												
Project Completed												
2. Pecuniary Interest	Administrative	Co-ordination of completion of declarations in terms of Pecuniary Interest by:  1. Submitting completed Declarations by all	30 Aug 2011									

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		councillors to the Office of the Speaker										
3. Laptops IDP Ref.: CORP4	0101 15 4 03 0001	Procurement of 8 x Laptops for newly elected councillors:  1. Signed Laptop Policy 2. Asset Numbers	30 Jun 2012	<table border="1"> <tr> <td>Budget Approved</td> <td>R50 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget Approved	R50 000.00	Funding Source	CRR	Progress		Project Completed	
Budget Approved	R50 000.00											
Funding Source	CRR											
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4. Mayoral Vehicle IDP Ref.: CORP36	0101 15 4 03 0002	Replacement of mayoral vehicle:  1. R Value Expenditure 2. Asset Number	30 Jun 2012	<table border="1"> <tr> <td>Budget Approved</td> <td>R500 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget Approved	R500 000.00	Funding Source	CRR	Progress		Project Completed	
Budget Approved	R500 000.00											
Funding Source	CRR											
Progress												
Project Completed												
<b>4. Sub-function: Office of the Speaker &amp; Executive Mayor</b>												
1. Mayoral Donations	0101 45 1 06 1140	Co-ordinate awarding of mayoral donations as per approved Council resolution:  1. R Value of donations	Annually	<table border="1"> <tr> <td>Annual Budget Allocation</td> <td>R250 000.00</td> </tr> <tr> <td>Monthly Expenditure</td> <td></td> </tr> <tr> <td>YTD: Expenditure</td> <td></td> </tr> <tr> <td>Balance</td> <td>R250 000.00</td> </tr> </table>	Annual Budget Allocation	R250 000.00	Monthly Expenditure		YTD: Expenditure		Balance	R250 000.00
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Balance	R250 000.00											
2. Junior Council's Meetings	0101 20 1 09 0203	Co-ordination and attendance of Junior Council's meetings as per approved annual plan:  1. Council Resolution 2. Minutes and agendas distributed	Quarterly									
2. Functional Ward Committee	0101 20 1 06 2200	Provision of administrative support to ward councillors according to:	Monthly									

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<b>System</b> IDP Ref.: CORP13 CORP14		1. Year Planner for ward committee meetings approved by Council – Council Resolution  2. Logistic arrangements for ward committee meetings – Venues booked  3. Agendas and minutes for ward committee meetings distributed – Copies of minutes and agendas  4. Attendance Registers maintained – Report on number of attendees per meeting										
<b>3. Public Participation (Petitions)</b>	Administrative	Management of petitions received according to approved operating procedures and legislative requirements:  1. Petitions Register maintained 2. Council Resolution	Monthly									
<b>4. Office Furniture</b>	0101 20 4 03 0001	Replacement and/or procurement of additional furniture:  1. R Value Expenditure 2. Asset Number	30 Jun 2012	<table border="1"> <tr> <td>Budget Approved</td> <td>R15 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget Approved	R15 000.00	Funding Source	CRR	Progress		Project Completed	
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Funding Source	CRR											
Progress												
Project Completed												
<b>5. Sub-function: Marketing / Public Relations</b>												
<b>1. Newsletter</b> IDP Ref.: CORP23	0101 30 1 06 1820	Compilation and distribution of newsletter according to inputs approved:  1. Signed off by Executive Mayor 2. Distributed with accounts	Bi-monthly (6 issues)	<table border="1"> <thead> <tr> <th>ISSUE</th> <th>DATE</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>	ISSUE	DATE						
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2. <b>Marketing Programme</b> IDP Ref.: CORP23	0101 30 1 06 1201	<p>Compilation and approval of marketing programme according to approved budget allocation:</p> <ol style="list-style-type: none"> <li>1. Mayoral Committee Resolution</li> <li>2. Execution of functions according to plan</li> </ol>	31 Jul 2011 Monthly																						
3. <b>Press Releases</b> IDP Ref.: CORP23	0101 30 1 06 1201	<p>Compilation and submission of press releases for publication:</p> <ol style="list-style-type: none"> <li>1. Approved by the Executive Mayor/ Speaker</li> <li>2. Proof of publication</li> </ol>	Two publications per month																						
4. <b>Public Complaints</b> IDP Ref.: CORP7	0000 00 1 06 1530	<p>Management of public complaints received via the Helpdesk and according to Council's policies and procedures by adhering to the following requirements and report on:</p> <ul style="list-style-type: none"> <li>▪ Written acknowledgement of complaint</li> <li>▪ Complainant informed of outcome</li> <li>▪ Returning of all supporting documentation to the Helpdesk</li> </ul> <ol style="list-style-type: none"> <li>1. Register updated and distributed (Number of complaints per department and average turn-around time maintained)</li> </ol>	Daily	<table border="1"> <thead> <tr> <th>DEPARTMENT</th> <th>COMPLAINTS RECEIVED: MONTH</th> <th>YTD</th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>RESOLUTION DATE:</b></td> </tr> <tr> <td>1. Corporate Services</td> <td></td> <td></td> </tr> <tr> <td>2. Finance Services</td> <td></td> <td></td> </tr> <tr> <td>3. Management Services</td> <td></td> <td></td> </tr> <tr> <td>4. Engineering Services</td> <td></td> <td></td> </tr> <tr> <td>5. Development &amp; Planning</td> <td></td> <td></td> </tr> </tbody> </table>	DEPARTMENT	COMPLAINTS RECEIVED: MONTH	YTD	<b>RESOLUTION DATE:</b>			1. Corporate Services			2. Finance Services			3. Management Services			4. Engineering Services			5. Development & Planning		
DEPARTMENT	COMPLAINTS RECEIVED: MONTH	YTD																							
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KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIMEFRAME	PERFORMANCE STATUS ON		
		2. Mayoral Committee Resolution	Monthly	6. Community Services		
				7. Protection Services		
				8. Municipal Manager		
				9. Executive Mayor		
5. Website IDP Ref.: CORP24	0100 00 1 06 1820	Maintenance and updating of website as required by the Local Government: Municipal Systems Act, Section 21A and 21 B, Act 32 of 2000 by reporting on:  1. Maintenance Register updated 2. Signed off by head of department	Daily Monthly			
6. Annual Report	0101 30 1 06 1820	Compilation and distribution of annual report as required by the Municipal Finance Management Act, Section 121, Act 56 of 2003 by adhering to the following requirements:  ✓ Annual Financial Statements submitted ✓ Auditor-General's Audit Report – Section 126(3) – MFMA (Financial Statements) ✓ Annual Performance Report ✓ Auditor-General's Audit Report – Section 45 – MSA (Performance Information) ✓ Assessment by Accounting Officer of any arrears on municipal taxes and service charges ✓ Assessment by Accounting Officer of: ✓ Performance against measurable performance objectives in terms of revenue collection from each revenue source and for each vote	30 Aug 2011 30 Nov 2011  30 Aug 2011  30 Nov 2011  15 Jan 2012  15 Jan 2012  15 Jan 2012			

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIMEFRAME	PERFORMANCE STATUS ON
		<ul style="list-style-type: none"> <li>✓ Recommendations of the municipality's audit committee:               <ul style="list-style-type: none"> <li>○ Execution of audit plan</li> <li>○ Impact made</li> <li>○ Implementation of recommendations</li> <li>○ Involvement in assisting management to address the report of the Auditor-General</li> <li>○ Challenges and mitigations of the Audit Committee</li> </ul> </li> </ul> <p>Report on:</p> <ol style="list-style-type: none"> <li>1. Draft submitted to Council</li> <li>2. Public Participation Process finalized</li> <li>3. Final report submitted to Council</li> <li>4. Distribution of report according to legislation</li> </ol>	<p>30 Jan 2012</p> <p>30 Mar 2012</p> <p>30 Mar 2012</p> <p>10 Apr 2012</p>	
<b>6. Sub-function: Performance Management / Internal Audit / Legal</b>				
<b>1. Internal Audit</b> IDP Ref.: FIN2	0101 40 1 09 0204	Co-ordination of the execution of the internal audit function as stipulated in Section 165 of the MFMA, by appointed external service provider by: <ol style="list-style-type: none"> <li>1. Submitting quarterly compliance reports to the Performance &amp; Audit Committee</li> <li>2. Minutes of Performance &amp; Audit Committee submitted to Council – Council Resolution</li> </ol>	<p>Quarterly</p> <p>Quarterly</p>	
<b>2. Fraud Reporting Hot Line</b>	Administrative	Co-ordination and management of the Fraud Reporting Hotline & Fraud & Corruption Policy as per legislation and the Local Government Anti-Corruption Strategy by reporting on:		

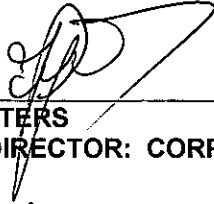
KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIMEFRAME	PERFORMANCE STATUS ON
		<ol style="list-style-type: none"> <li>1. Reports received via the Fraud Reporting Hot Line – Updated register monthly signed off by Municipal Manager</li> <li>2. Quarterly report submitted to Performance &amp; Audit Committee</li> </ol>	<p>Monthly</p> <p>Quarterly</p>	
<b>3. Service Delivery &amp; Budget Implementation Plan</b>	Administrative	<p>Compile, review, monitor and report on the execution of the Service Delivery &amp; Budget Implementation Plans as stipulated by Section 53 of the MFMA by reporting on:</p> <ol style="list-style-type: none"> <li>1. Quarterly reports submitted to Performance &amp; Audit Committee</li> </ol>	Quarterly	
<b>4. External Service Providers</b>	Administrative	<p>Monitoring the reporting of performance of external service providers by all relevant departments in terms of Section 116 of the MFMA by:</p> <ol style="list-style-type: none"> <li>1. Submitting quarterly report to Municipal Manager for signing off</li> <li>2. Annual performance reported in Annual Report</li> </ol>	<p>Quarterly</p> <p>Annually</p>	
<b>5. Traffic Fines issued against Council's Vehicles</b>	0000 00 1 06 1140	<p>Co-ordinate and execute functions of Council's Proxy with regard to:</p> <ul style="list-style-type: none"> <li>❖ Traffic Fines;</li> <li>❖ AARTO implementation;</li> </ul> <ol style="list-style-type: none"> <li>1. Traffic fines paid / withdrawn</li> <li>2. AARTO fines managed</li> </ol>	<p>Monthly</p> <p>Monthly</p>	<ol style="list-style-type: none"> <li>1. Traffic Fines</li> <li>2. AARTO Traffic Fines</li> </ol>

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIMEFRAME	PERFORMANCE STATUS ON
6. Risk Management		Co-ordinate the implementation of the Risk Management process, as per approved Council resolution by reporting on:  1. Risk & Risk Management Meetings – Agendas & Minutes distributed 2. Updated Risk Register	Quarterly  Annually	
7. Legal Support	0100 00 1 06 1130	Administrative, consultative and operational functions provided in terms of:  <ul style="list-style-type: none"> <li>➤ Legal matters</li> <li>➤ Contracts</li> <li>➤ Supply Chain Management Process</li> <li>➤ Sale of land</li> <li>➤ Tariffs, Policies &amp; By-laws</li> </ul> Report on:  1. Number of litigation cases against Council 2. Number of subpoenas received 3. Number of contracts reviewed / discussed / commented on	Monthly  Monthly Monthly	
8. Municipal Public Accounts Committee (MPAC)	0101 20 1 09 0210  0101 10 1 06 1130	Management of Council's Municipal Public Accounts Committee – Section 129 – MFMA by submitting an oversight report to:  1. Council – Council Resolution 2. The media to be made public – copy of proof of publication	31 Mar 2012 7 Apr 2012	
9. Legal Support by External Service Provider	0101 10 1 06 1130	Monitoring and report on performance of the following appointed external service	Monthly	

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIMEFRAME	PERFORMANCE STATUS ON				
		providers: <ul style="list-style-type: none"> <li>• Klopper Jonker Inc</li> <li>• Odendaal &amp; Summerton Inc</li> <li>• Malherbe Rigg &amp; Ranwell Inc</li> </ul>						
<b>7. Sub-function: Information Technology (IT)</b>								
<b>1. Information Technology</b> IDP Ref.: FIN3	0101 35 1 09 0204	1. Information technology services provided by ensuring that: <ul style="list-style-type: none"> <li>1.1 Systems are available and functional – No complaints</li> <li>1.2 Helpdesk is operational – Number of calls</li> <li>1.3 Back-ups are updated – Daily register is maintained</li> <li>1.4 Internet accessibility – No complaints</li> <li>1.5 Hardware maintained – R Value expenditure</li> <li>1.6 Software updated – Licences renewed</li> <li>1.7 Consumer accounts are printed – Number of accounts printed</li> </ul> 2. Report on high volume users in terms of: <ul style="list-style-type: none"> <li>2.1 Internet</li> <li>2.2 E-mail</li> </ul>	Daily Daily Daily Daily Daily Monthly Monthly Monthly					
<b>2. Lifting of Floor (Phase 2) in Server Room</b> IDP Ref.: CORP28	0101 35 4 03 0002	Co-ordinating the completion of the project to prevent any damages to the relevant hard	30 Jun 2012	<table border="1"> <tr> <td>Budget Approved</td> <td>R182 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> </table>	Budget Approved	R182 000.00	Funding Source	CRR
Budget Approved	R182 000.00							
Funding Source	CRR							

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIMEFRAME	PERFORMANCE STATUS ON	
		and software in the Server Room and also to comply to operational requirements:  1. R Value expenditure 2. Project completed		Progress	
				Project Completed	

Agreed and accepted:



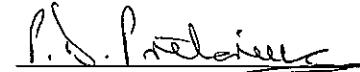
MR. T.W. PEETERS  
EXECUTIVE DIRECTOR: CORPORATE SERVICES

05/10/2011  
DATE



MR. A.S.A. DE KLERK  
MUNICIPAL MANAGER

20/10/11  
DATE



CLLR. P.D. PRETORIUS  
MMC: FINANCE & CORPORATE SERVICES

19/10/2011  
DATE

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN  
FUNCTIONAL AREAS**

**FUNCTION: FINANCE & ADMINISTRATION**  
**PERIOD: 1 JULY 2011 – 30 JUNE 2012**

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIME FRAME	PERFORMANCE STATUS ON																								
<b>1. Sub-function: Expenditure</b>																												
<b>1. Council's Asset Register MFMA – Section 63</b>		Maintenance of an updated computerized Asset Register by executing the following functions:																										
		1. Provide all departments with an accurate and up-to-date asset register	31 Jul 2011																									
		2. Written confirmation received from all relevant departments of receipt of asset register	31 Aug 2010																									
		3. Maintain a register of all signed inventory lists, distributed, as reported with the financial year-end asset verification	Monthly																									
		4. Co-ordinating a public auction for redundant items - Council Resolution	30 Nov 2011																									
		5. Outcome of auction reported to Council – Council Resolution	30 Apr 2012																									
		6. Reporting stolen, lost items and accidents in terms of operational procedures to Council's insurers – Completed claim forms and claim registration numbers received from insurers	Monthly																									
				<table border="1"> <thead> <tr> <th>DEPARTMENT</th> <th>INCIDENT</th> <th>VALUE</th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>MONTH:</b></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td align="center" colspan="3"><b>SUMMARY</b></td> </tr> <tr> <th>DEPARTMENT</th> <th>YTD: CLAIMS</th> <th>VALUE</th> </tr> <tr> <td>1. Corp S</td> <td></td> <td></td> </tr> <tr> <td>2. Fi Serv</td> <td></td> <td></td> </tr> </tbody> </table>	DEPARTMENT	INCIDENT	VALUE	<b>MONTH:</b>									<b>SUMMARY</b>			DEPARTMENT	YTD: CLAIMS	VALUE	1. Corp S			2. Fi Serv		
DEPARTMENT	INCIDENT	VALUE																										
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KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIME FRAME	PERFORMANCE STATUS ON															
				<table border="1"> <tr><td>3. HR</td><td></td><td></td></tr> <tr><td>4. Eng S</td><td></td><td></td></tr> <tr><td>5. D &amp; P</td><td></td><td></td></tr> <tr><td>6. Comm S</td><td></td><td></td></tr> <tr><td>7. Prot S</td><td></td><td></td></tr> </table>	3. HR			4. Eng S			5. D & P			6. Comm S			7. Prot S		
3. HR																			
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5. D & P																			
6. Comm S																			
7. Prot S																			
2. Annual Asset Verification	0201 05 1 09 0204	<p>Monitoring and report on performance of appointment external service provider to conduct financial year-end asset verification:</p> <ol style="list-style-type: none"> <li>PriceWaterHouseCoopers Combined Systems (Pty) Ltd – (8/2/3/15-RE) Rendering of verification of assets and upgrading of asset register</li> </ol>	Monthly																
3. Accident Committee	0101 10 1 08 8081	<p>Co-ordination of meetings of the Accident Committee to consider claims referred to the Accident Committee for consideration by distributing:</p> <ol style="list-style-type: none"> <li>Minutes to all members within 5 days after the meeting</li> <li>R Value of excess payments</li> </ol>		<table border="1"> <thead> <tr> <th>DATE OF MEETING</th> <th>MINUTES DISTRIBUTED</th> </tr> </thead> <tbody> <tr><td></td><td></td></tr> <tr><td></td><td></td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>MONTH</th> <th>EXCESS PAYMENT</th> </tr> </thead> <tbody> <tr><td></td><td></td></tr> <tr><td></td><td></td></tr> </tbody> </table>	DATE OF MEETING	MINUTES DISTRIBUTED					MONTH	EXCESS PAYMENT							
DATE OF MEETING	MINUTES DISTRIBUTED																		
MONTH	EXCESS PAYMENT																		
4. Short Term Insurance – Council's Assets	0101 10 1 08 8080	<p>Monitor and performance reporting on appointed insurers by submitting performance reports:</p> <ol style="list-style-type: none"> <li>AON Risk Services (8/2/3/7)</li> </ol>	Quarterly																



KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIME FRAME	PERFORMANCE STATUS ON						
Budget Management MFMA – Chapter 4	Administration	<ol style="list-style-type: none"> <li>1. Compilation and submission of budget as per approved budget programme – Council Resolution</li> <li>2. Co-ordination of Budget Steering Committee meetings – Minutes distributed</li> </ol>	<p>Annually</p> <p>Monthly</p>							
8. Financial Reports	Administration	<p>Submission of financial reports in terms of the MFMA:</p> <ol style="list-style-type: none"> <li>1. Section 71-financial reports submitted to the Executive Mayor, National Treasury and other authorities before the 10th of each month – Date submitted</li> <li>2. Section 71-financial report submitted to Council – Mayoral Committee Resolution Number</li> <li>3. Section 52(d)-financial reports submitted to Council – Council Resolution Number</li> <li>4. Section 72-mid-year performance assessment report submitted to: <ul style="list-style-type: none"> <li>4.1 Council</li> <li>4.2 Executive Mayor</li> <li>4.3 National Treasury</li> <li>4.4 Provincial Treasury</li> </ul> </li> </ol>	<p>Monthly</p> <p>Monthly</p> <p>Quarterly</p> <p>31 Jan 2012</p>	<p>Financial report submitted on:</p> <table border="1"> <tr> <td>Executive Mayor</td> <td></td> </tr> <tr> <td>National Treasury</td> <td></td> </tr> <tr> <td>Municipal Manager</td> <td></td> </tr> </table>	Executive Mayor		National Treasury		Municipal Manager	
Executive Mayor										
National Treasury										
Municipal Manager										
9. Supply Chain Management MFMA – Chapter 11	0201 05 2 30 1804	<p>Monitor and co-ordinate adherence to policy and legislation as per the requirements of the MFMA, Section 116, by:</p> <ol style="list-style-type: none"> <li>1. Updating and review current Supply Chain Policy in line with new legislation – Council Resolution</li> <li>2. Distributing agendas and minutes as per approved policy for:</li> </ol>	<p>Annually</p> <p>Weekly</p>	<table border="1"> <tr> <td>MEETING</td> <td>DATE</td> </tr> </table>	MEETING	DATE				
MEETING	DATE									

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIME FRAME	PERFORMANCE STATUS ON						
		2.1 Bid Adjudication Committee 2.2 Bid Specification Committee 2.3 Bid Evaluation Committee  3. Updating of information of external service providers on database as per bid specifications and commercial key performance indicators	Annually	<table border="1"> <tr> <td>Bid Specification Committee</td> <td></td> </tr> <tr> <td>Bid Evaluation Committee</td> <td></td> </tr> <tr> <td>Bid Adjudication Committee</td> <td></td> </tr> </table>	Bid Specification Committee		Bid Evaluation Committee		Bid Adjudication Committee	
Bid Specification Committee										
Bid Evaluation Committee										
Bid Adjudication Committee										
10. Stock Maintenance	0000 00 1 06 1820  0000 00 1 06 1830  0000 00 1 06 1830  0000 00 1 06 1830  0000 00 1 06 1830	Monitoring and performance reporting of the following external service providers by submitting performance reports:  1. Pen on Paper CC – Supply and delivery of stationery and cartridges (8/2/3/11)  2. Kilton Hydraulics Pneumatic Tools & Abrasives (Pty) Ltd – Supply and delivery of general hardware, tools and paint products (8/2/3/21)  3. Meyerton Mica Hardware - Supply and delivery of general hardware, tools and paint products (8/2/3/21)  4. Zeno-Chem CC – Supply and delivery of cleaning products (8/2/3/20)  5. Kotulang Trading Enterprise CC & Mokgemo Trading Enterprise & Services – Supply and delivery of cleaning products (8/2/3/20)	Quarterly							
11. Bank Account Section 85, MFMA	0201 05 1 06 0100	Adhering to the legislative requirements by reporting on cash withdrawals to Council:  1. Mayoral Committee Resolution	Monthly							

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIME FRAME	PERFORMANCE STATUS ON												
		2. Monitoring and performance reporting of the appointed external service provider:  2.1 ABSA – Cash Management Services (8/2/3/18)  2.2 ABSA – Rendering of banking services for MLM (8/2/3/18)	Quarterly													
<b>2. Sub-function: Income &amp; Administrative</b>																
<b>1. Queries &amp; Public Complaints</b>		Management of queries and public complaints received attended to within 7 working days after receipt:  1. Updated query register 2. Signed off by Head of Department	Monthly	<table border="1"> <thead> <tr> <th colspan="2">QUERIES RECEIVED</th> </tr> </thead> <tbody> <tr> <td>Balance b/f</td> <td></td> </tr> <tr> <td>Number of queries/complaints received for the month under review</td> <td></td> </tr> <tr> <td>Number of queries/complaints resolved within 30 days</td> <td></td> </tr> <tr> <td>Number of outstanding queries: b/f</td> <td></td> </tr> <tr> <td>YTD: Number of Queries/Complaints received</td> <td></td> </tr> </tbody> </table>	QUERIES RECEIVED		Balance b/f		Number of queries/complaints received for the month under review		Number of queries/complaints resolved within 30 days		Number of outstanding queries: b/f		YTD: Number of Queries/Complaints received	
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YTD: Number of Queries/Complaints received																
<b>2. Works orders</b>		Monitoring of works orders referred to Engineering Services by:  1. Updated register 2. Signed off by Head of Department	Monthly	<table border="1"> <thead> <tr> <th colspan="2">WORKS ORDERS</th> </tr> </thead> <tbody> <tr> <td>Balance b/f</td> <td></td> </tr> <tr> <td>Number of works orders referred to Engineering Services for the month under review</td> <td></td> </tr> <tr> <td>Total received back from Engineering for the month under review</td> <td></td> </tr> <tr> <td>Number of outstanding works orders</td> <td></td> </tr> </tbody> </table>	WORKS ORDERS		Balance b/f		Number of works orders referred to Engineering Services for the month under review		Total received back from Engineering for the month under review		Number of outstanding works orders			
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KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIME FRAME	PERFORMANCE STATUS ON																
3. Financial Statements Section 126, MFMA	0201 05 1 06 0001	Finalization of financial statements as per legislation (MFMA, Section 126) by adhering to the following:  1. Submission to the Performance & Audit Committee for revision (Section 166(2)(b) and (3)(b)(ii) - MFMA) – Resolution Number  2. Submission to the Auditor-General for annual external auditing (Section 126(1)(a) – MFMA) – Proof of Submission  3. Submission of audit report received from the Auditor-General to the Performance & Audit Committee for notification	25 Aug 2011  31 Aug 2011  30 Nov 2011																	
4. Meter Reading	0201 05 1 09 0204	Monitoring and performance reporting of external service provider in rendering meter reading services:  1. Electro Cuts CC – Rendering of meter reading and meter repair services (8/2/3/9)	Monthly																	
5. Debtor Billing		Ensuring correct billing and distribution of monthly accounts:  1. Period of Billing 2. Number of Accounts 3. Value of monthly billings:  > Water > Assessment Rates > Sewer > Refuse > Electricity  4. Date posted 5. R Value increase in billing	Monthly	<table border="1"> <tr> <td>Period of Billing</td> <td></td> </tr> <tr> <td>Amount</td> <td></td> </tr> <tr> <td>Quantity</td> <td></td> </tr> <tr> <td>Posted</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;"><b>INCREASE / DECREASE</b></td> </tr> <tr> <td>R Decrease</td> <td></td> </tr> <tr> <td>Quantity</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> </table>	Period of Billing		Amount		Quantity		Posted		<b>INCREASE / DECREASE</b>		R Decrease		Quantity		%	
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KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIME FRAME	PERFORMANCE STATUS ON
6. Payment levels	Administrative	Monitoring of payment levels as per amounts levied: 1. % increase in payment levels	Monthly	
7. Handovers	Administrative	Monitor aging of debtors on Venus in terms of monthly handover. Report on 1. Number of handovers per ward 2. R Value of debt handover for collection	Monthly	
8. Government Debt	Administrative	Monitor aging of government debt. Report on: 1. R Value of debt 2. % decrease in debt	Monthly	
9. Informal Settlements: Debt Outstanding	Administrative	Monitor aging of debt in informal settlements and report to Council: • Sicele • Lakeside • Mamello • Bantu Bonke	Monthly	
10. Councillors in arrears	Administrative	Monitor and report Councillors in arrears to: 1. Office of the Speaker 2. Provincial Government	Monthly	
11. Officials in arrears	Administrative	Monitor and report officials in arrears to: 1. Office of the Municipal Manager	Monthly	

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIME FRAME	PERFORMANCE STATUS ON														
12. Debt Collection	0201 05 1 09 0204	Monitor and report performance of appointed external service provider to conduct debt collection on behalf of Council:  1. Odendaal & Summerton Inc (8/2/5/9) – Rendering of legal services to MLM: Debt Collection	Monthly															
13. Disconnection & Reconnection Services		Monitoring and performance reporting of appointed external service provider to act on behalf of Council:  1. Electro Cuts CC (8/2/3/8) – Rendering of disconnection and reconnection services	Monthly															
14. Valuation Roll & Supplementary Valuation Roll	0201 05 1 06 2100	Monitoring and performance reporting of external service provider to compile and update the valuation roll and supplementary valuation roll:  1. Neil de Klerk (Pty) Ltd – Compile & Maintain the valuation roll and supplementary valuation roll in the MLM area (8/2/3/6)	Quarterly															
15. Clearance Certificates	0201 05 2 23 0200	Ensuring that clearance certificates are issued as follows:  Figures provided within 2 working days after receipt of request  Certificate is issued within 2 working days after receipt of payment  Report on:  1. Number of applications received	Monthly	<table border="1"> <thead> <tr> <th colspan="2">MONTH</th> </tr> </thead> <tbody> <tr> <td>Applications Received</td> <td></td> </tr> <tr> <td>Payments Made</td> <td></td> </tr> <tr> <td>Certificates Issued</td> <td></td> </tr> <tr> <th colspan="2">SUMMARY</th> </tr> <tr> <td>YTD: Applications received</td> <td></td> </tr> <tr> <td>Value of payments</td> <td></td> </tr> </tbody> </table>	MONTH		Applications Received		Payments Made		Certificates Issued		SUMMARY		YTD: Applications received		Value of payments	
MONTH																		
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KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIME FRAME	PERFORMANCE STATUS ON																																											
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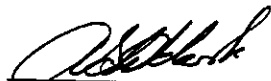
KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIME FRAME	PERFORMANCE STATUS ON
Agreed and accepted:				



MRS. W.G. VAN NIEKERK  
EXECUTIVE DIRECTOR: FINANCE SERVICES

6/9/2011

DATE



MR. A.S.A. DE KLERK  
MUNICIPAL MANAGER

30/10/11

DATE



CLLR. P.D. HUTCHESON  
MMC: SUPPORT SERVICES

19/10/2011

DATE

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN  
FUNCTIONAL AREAS**

**SECTOR: MANAGEMENT SERVICES**  
**PERIOD: 1 JULY 2011 – 30 JUNE 2012**

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TIME FRAME	PERFORMANCE STATUS ON
<b>1. Sub-function: Administration</b>				
<b>1. Departmental assets</b> MFMA – Section 63	0202 05 1 10 1250 0202 05 1 10 0204	Council's Asset Management Policy adhered to: 1. Written confirmation of receipt of accurate and up-to-date asset register from Finance Services 2. Identify redundant items as per Council's policy – Council Resolution 3. Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department – Completed claim form	30/08/2012  31/10/2011 30/04/2012  When required	
<b>2. Sub-function: Recruitment &amp; Selection</b>				
<b>1. Employment Equity Plan (National KPI)</b> IDP Ref.: HR2	Administrative	1. Review and submit Revised Employment Equity Plan 2006 – 2011 to Council – Council Resolution 2. Draft and submit new Employment Equity Plan 2012 – 2016 to Council – Council Resolution 3. Submission of compliance reports in terms of five year Employment Equity Plan 2006 to Department of Labour – Proof of Submission 4. Appointments made in terms of the Employment Equity Plan 2006 -2011 – Quarterly compliance reports to Mayoral Com-	30 June 2011  30 Jun 2011  30 Sept 2010  Quarterly	

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TIME FRAME	PERFORMANCE STATUS ON															
		<p>mittee as part of departmental quarterly report and reporting on the following:</p> <p>4.1 Vacant critical posts and reasons thereof;</p> <p>4.2 Turnover rate experienced and reasons thereof;</p> <p>4.3 Scarce and critical skills;</p>																	
<p>2. Leave Reports (Conditions of Service)</p>	<p>Administrative</p>	<p>Monitoring of excess leave of 48 days by distributing monthly leave reports to relevant Head of Departments indicating:</p> <p>1. Position</p> <p>2. Incumbent</p> <p>3. Number of leave days available</p>	<p>Monthly</p>	<table border="1"> <thead> <tr> <th colspan="3" data-bbox="1516 544 2078 600">DATE OF DISTRIBUTION:</th> </tr> <tr> <th data-bbox="1516 600 1727 655">POSITION</th> <th data-bbox="1727 600 1901 655">NAME OF INCUMBENT</th> <th data-bbox="1901 600 2078 655">NO OF LEAVE DAYS</th> </tr> </thead> <tbody> <tr> <td data-bbox="1516 655 1727 711"></td> <td data-bbox="1727 655 1901 711"></td> <td data-bbox="1901 655 2078 711"></td> </tr> <tr> <td data-bbox="1516 711 1727 767"></td> <td data-bbox="1727 711 1901 767"></td> <td data-bbox="1901 711 2078 767"></td> </tr> <tr> <td data-bbox="1516 767 1727 831"></td> <td data-bbox="1727 767 1901 831"></td> <td data-bbox="1901 767 2078 831"></td> </tr> </tbody> </table>	DATE OF DISTRIBUTION:			POSITION	NAME OF INCUMBENT	NO OF LEAVE DAYS									
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<p>3. Recruitment IDP Ref.: HR2</p>	<p>0202 05 1 06 1201</p>	<p>Monitoring of the recruitment process to ensure that the process is completed within 6 weeks after receipt of request from Head of Department. Report on:</p> <p>1. Date of Request vs</p> <p>2. Date of Appointment</p>	<p>Monthly</p>	<table border="1"> <thead> <tr> <th data-bbox="1516 903 1727 975">POSITION</th> <th data-bbox="1727 903 1901 975">DATE OF REQUEST</th> <th data-bbox="1901 903 2078 975">DATE OF APPOINTMENT</th> </tr> </thead> <tbody> <tr> <td data-bbox="1516 975 1727 1031"></td> <td data-bbox="1727 975 1901 1031"></td> <td data-bbox="1901 975 2078 1031"></td> </tr> <tr> <td data-bbox="1516 1031 1727 1086"></td> <td data-bbox="1727 1031 1901 1086"></td> <td data-bbox="1901 1031 2078 1086"></td> </tr> <tr> <td data-bbox="1516 1086 1727 1142"></td> <td data-bbox="1727 1086 1901 1142"></td> <td data-bbox="1901 1086 2078 1142"></td> </tr> <tr> <td data-bbox="1516 1142 1727 1206"></td> <td data-bbox="1727 1142 1901 1206"></td> <td data-bbox="1901 1142 2078 1206"></td> </tr> </tbody> </table>	POSITION	DATE OF REQUEST	DATE OF APPOINTMENT												
POSITION	DATE OF REQUEST	DATE OF APPOINTMENT																	

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TIME FRAME	PERFORMANCE STATUS ON		
4. Probation Reports	Administrative	Monitoring the completion and submission of probation reports within the determined timeframes. Report on:  1. Date of appointment 2. Position 2. Date of distribution 3. Date of return		POSITION:		
				DATE OF APPOINTMENT:		
				DATE PROBATION REPORT SUBMITTED		
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>
5. Newly appointed staff	Administrative	Co-ordinate introduction of newly appointed staff to Mayoral Committee & Heads of Department within one month after commencing of duty - Minutes of Management Meeting	Monthly			
3. Labour Relations						
1. Labour Relations IDP Ref.: HR2	0202 05 1 06 1130	Monitoring compliance to time frames in terms of disciplinary procedures (Disciplinary Process Flow Diagram). Report on  1. Number of cases per department 2. Updated Register	Monthly	PROCESS		NUMBER OF CASES
				Disciplinary Tribunals & Departmental Enquiries		
				Finalized		
				Pending		
				Disputes		
				Grievances		
				Suspensions		
				Appeal Hearings		
				New Cases Reported:		
				Total		
TOTAL NUMBER OF CASES PER DEPARTMENT						



KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TIME FRAME	PERFORMANCE STATUS ON								
6. Occupational Health & Safety IDP Ref.: HR3	0000 00 1 06 1410 0000 00 1 06 2001	Management of Occupational Health & Safety function to ensure compliance to legislation by ensuring: <ol style="list-style-type: none"> <li>Representatives appointed and trained – Appointment Letter and acknowledgement of training completed</li> <li>Central Health &amp; Safety Meetings conducted as per year plan – Agendas &amp; Minutes distributed</li> <li>Monthly report on number of injuries per department and steps taken to reduce injuries and follow-up actions</li> </ol>	Annually  Quarterly  Monthly									
7. Recording Device IDP Ref.: HR2	0202 05 4 03 0001	Procurement of recording device to be used in disciplinary hearings/tribunals: <ol style="list-style-type: none"> <li>R Value expenditure</li> <li>Asset Number</li> </ol>	31 Dec 2011	<table border="1"> <tr> <td>Budget</td> <td>R20 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R20 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R20 000.00											
Funding Source	CRR											
Progress												
Project Completed												
8. Human Resource Development Section 67 – MSA	Administrative	Reporting on the development and adoption of appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration, including: <ol style="list-style-type: none"> <li>recruitment, selection and appointment of persons as staff members</li> <li>service conditions of staff</li> <li>supervision and management of staff</li> <li>monitoring, measuring and evaluating of performance of staff</li> <li>promotion and demotion of staff</li> <li>transfer of staff</li> <li>grievance procedures</li> <li>disciplinary procedures</li> <li>investigation of allegations of misconduct</li> </ol>	Monthly									



KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TIME FRAME	PERFORMANCE STATUS ON																		
<b>5. Sub-function: HIV/AIDS &amp; EAP, BENEFITS</b>																						
<b>1. Employee Assistance Programme</b> IDP Ref: HR4	0202 05 1 06 0502 0202 05 1 06 1107	Report on assistance provided to identified officials per section in terms of:  1. Death of Spouse 2. Poor Health Conditions 3. Bereavement 4. Addictions / Alcohol misuse	Monthly	Assistance and follow-ups were provided as follows:  <table border="1" data-bbox="1525 405 2083 667"> <thead> <tr> <th>ASSISTANCE</th> <th>SECTION</th> <th>NUMBER OF OFFICIALS</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td></tr> </tbody> </table>	ASSISTANCE	SECTION	NUMBER OF OFFICIALS															
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<b>2. HIV/AIDS Workplace Programme</b>	0202 05 1 06 1107	Ensure implementation of HIV/AIDS Workplace Programme according to budget allocation by reporting on:  1. Actions executed 2. R value expenditure	Monthly																			
<b>3. Time &amp; Attendance</b>	Administrative	Co-ordinate the management of Time and Attendance by reviewing the Time & Attendance Management Reports, as weekly submitted, and report the following deviations to the relevant head of department:  1. Sick leave 2. Annual leave 3. Family Responsibility leave 4. Study leave 5. Unpaid leave 6. Absent without leave	Monthly																			

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TIME FRAME	PERFORMANCE STATUS ON
4. Medical Referrals	0202 05 1 06 1020	Monitor and report to management on:  1. Number of medical referrals per section 2. Appropriate actions to be implemented	Monthly	

Agreed and accepted:

  
 MR. L.B. MOTSUKUNYANE  
 EXECUTIVE DIRECTOR: MANAGEMENT SERVICES

10.10.11  
 DATE

  
 MR. A.S.A. DE KLERK  
 MUNICIPAL MANAGER

20/10/11  
 DATE

  
 CLLR. J. BOTSOERE  
 MMC: PROTECTION & MANAGEMENT SERVICES

28.10.11  
 DATE

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN  
FUNCTIONAL AREAS**

**FUNCTION: ENGINEERING SERVICES**  
**PERIOD: 1 JULY 2011 – 30 JUNE 2012**

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET AND/OR TIME FRAME	PERFORMANCE STATUS ON	
<b>1. Sub-function: Waste Water Management (Main Sewer)</b>					
<b>1. Main Sewer</b> IDP Ref.: ENG10	1001 05 4 01 2007	Upgrading of main sewer: 1. R Value expenditure 2. Completion of Project	30 Jun 2012	Budget	R600 000.00
				Funding Source	MIG
				Progress	
				Project Completed	
<b>2. Kliprivier Pump Station</b> IDP Ref.: ENG236	1001 05 4 02 4001	Installation of telemetry at the Kliprivier Pump Station: 1. R Value expenditure 2. Telemetry operational	30 Jun 2012	Budget	R60 000.00
				Funding Source	CRR
				Progress	
				Project Completed	
<b>3. Pilkington Pump Station</b> IDP Ref.: ENG316	1001 05 4 03 0002	Installation of telemetry at the Pilkington Pump Station: 1. R Value expenditure 2. Telemetry operational	30 Jun 2012	Budget	R60 000.00
				Funding Source	CRR
				Progress	
				Project Completed	
<b>4. Rothdene Pump Station</b> IDP Ref.: ENG178	1001 05 4 03 0003	Installation of cameras at the Rothdene Pump Station: 1. R Value expenditure 2. Cameras operational	30 Jun 2012	Budget	R20 000.00
				Funding Source	CRR
				Progress	
				Project Completed	

<b>5. Crane Truck</b> IDP Ref.: ENG162	1001 05 4 02 4001	Procurement of a crane truck:  1. R Value expenditure 2. Asset Number	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R500 000.00</td> </tr> <tr> <td>Funding Source</td> <td>External Loan</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R500 000.00	Funding Source	External Loan	Progress		Project Completed	
Budget	R500 000.00											
Funding Source	External Loan											
Progress												
Project Completed												
<b>6. Power (Sewer) Rodder x 2 with rodding trolley</b> IDP Ref.: ENG252	1001 05 4 03 0004	Procurement of 2 x power (sewer) rodder with rodding trolley  1. R Value expenditure 2. Asset Number	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R100 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R100 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R100 000.00											
Funding Source	CRR											
Progress												
Project Completed												
<b>7. Parable Pump</b> IDP Ref.: ENG255	1001 05 4 03 0005	Procurement of a parable pump:  1.1 R Value expenditure 1.2 Asset Number	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R10 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R10 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R10 000.00											
Funding Source	CRR											
Progress												
Project Completed												
<b>8. Sewer Pump Stations</b> IDP Ref: ENG160	1001 10 1 10 1260	Maintenance of the following sewer pump stations – Inspection forms completed and signed off by sectional head  1. Adelaar Street 2. Leeuw Street 3. Varty Street 4. Keurboom Street (Golf Park) 5. Church Street (Meyerton) 6. Ewelme Street (Henley-on-Klip) 7. Regatta Street (Henley-on-Klip) 8. Assemblies of God (H-o-K) 9. Klipwater No. 5 (PS1) 10. Klipwater No. 6 11. Van Riebeeck Street (Meyerton South) 12. Pilkington (Meyerton) 13. Sports Ground (Meyerton) 14. Ribbok Street (Extension 6) 15. Brockett Street (Risville) 16. Bekker Street (Rothdene) 17. Gordon Street (Rothdene)	Monthly									

		18. Rust-ter-Vaal (Roshnee) 19. Rothdene										
9. Sweeping of Sewer lines	1001 05 1 10 1220	Sweeping of sewer lines according to implementation plan and quarterly reporting on kilometers completed per area/ward and location	Quarterly	<table border="1"> <tr> <th colspan="2">1<sup>st</sup> QUARTER</th> </tr> <tr> <td>Area/Ward</td> <td></td> </tr> <tr> <td>Kilometers completed</td> <td></td> </tr> <tr> <td>YTD: Completed</td> <td></td> </tr> </table>	1 <sup>st</sup> QUARTER		Area/Ward		Kilometers completed		YTD: Completed	
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Area/Ward												
Kilometers completed												
YTD: Completed												
10. Cleaning of sewer pipes	1001 05 1 10 1220	Monitoring and performance reporting of the following external service provider:  1. Opti Plumbers CC (8/2/147) Inspection and cleaning of sewer pipes	As and when required									
11. Vacuum Tank Services	1001 05 1 09 0204	Monitoring and performance reporting of the following external service provider:  1. Opti Plumbers CC (8/2/147) Rendering of vacuum tank services	Monthly									
12. Repair and maintenance of pumps	1001 05 1 10 1260	Monitoring and performance reporting of the following external service providers:  1. Ilca Trading (8/2/196) Repairs and maintenance of pumps  2. RPM Armature Winders (8/2/196) Repair all electrical motors	Monthly									
13. Water & Sewer Networks – Vaal Marina	1201 05 1 09 0204 1001 05 1 09 0204	Monitoring and performance reporting of the following external service provider:  1. Caledon River Properties t/a Magwa Construction CC (8/2/113) Maintenance of water and sewer network in Vaal Marina	Monthly									

2. Sub-function: Purification (Waste Water Treatment)												
1. Waste Water Treatment Works – Outflow Quality (Meyerton)	Administrative	Monitoring of quality of outflow to ensure compliance with legislation to achieve at least 60 % compliance with legislation (Meyerton) - Average to be monitored	Quarterly	<table border="1"> <thead> <tr> <th colspan="2">1<sup>st</sup> QUARTER</th> </tr> </thead> <tbody> <tr> <td>% Compliance</td> <td></td> </tr> <tr> <td>YTD: Compliance</td> <td></td> </tr> </tbody> </table>	1 <sup>st</sup> QUARTER		% Compliance		YTD: Compliance			
1 <sup>st</sup> QUARTER												
% Compliance												
YTD: Compliance												
2. Waste Water Treatment Works	1001 10 1 09 0204	Monitoring and performance reporting of the following external service provider:  1. WSSA (Pty) Ltd (8/2/88) Inspection, monitoring and analysis of Waste Water Treatment Works	Monthly									
3. Meyerton Waste Water Treatment Works (RBIG) IDP Ref.: ENG339	1001 10 4 01 2001	Expansion of the Meyerton Waste Water Treatment Works:  1. R Value expenditure 2. Project completed	30 Jun 2012	<table border="1"> <tbody> <tr> <td>Budget</td> <td>R5 000 000.00</td> </tr> <tr> <td>Funding Source</td> <td>RBIG</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </tbody> </table>	Budget	R5 000 000.00	Funding Source	RBIG	Progress		Project Completed	
Budget	R5 000 000.00											
Funding Source	RBIG											
Progress												
Project Completed												
4. Meyerton Waste Water Treatment Works (MIG) IDP Ref.: ENG340	1001 10 4 01 2002	Upgrade and debottlenecking at Meyerton Waste Water Treatment Works:  1. R Value expenditure 2. Project completed	30 Jun 2012	<table border="1"> <tbody> <tr> <td>Budget</td> <td>R5 000 000.00</td> </tr> <tr> <td>Funding Source</td> <td>MIG</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </tbody> </table>	Budget	R5 000 000.00	Funding Source	MIG	Progress		Project Completed	
Budget	R5 000 000.00											
Funding Source	MIG											
Progress												
Project Completed												
5. Meyerton Waste Water Treatment Works (CRR) IDP Ref.:	1001 10 4 03 0001	Installation of cameras at Meyerton Waste Water Treatment Works:  1. R Value expenditure 2. Project Completed	30 Jun 2012	<table border="1"> <tbody> <tr> <td>Budget</td> <td>R20 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </tbody> </table>	Budget	R20 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R20 000.00											
Funding Source	CRR											
Progress												
Project Completed												
6. Waste Water Treatment Works - Ohenimuri	1001 10 1 09 0204	Monitoring and performance reporting of the following external service provider:	Monthly									

		1. Gelert CC (8/2/2/97) Maintain water treatment works at Ohenimuri in MLM																										
<b>3. Sub-function: Roads &amp; Storm Water</b>																												
1. <b>Gravel Roads</b> IDP Ref: ENG243	1101 05 1 10 1230	Maintain all gravel roads, total of 562 km, by starting and completing each ward (not related to days/weeks). All gravel roads to be maintained at least once a year – Progress reported on:  1. Maintenance work done by Council in terms of ward, distance and street names	Monthly	<table border="1"> <thead> <tr> <th>Target</th> <th>562 km</th> </tr> </thead> <tbody> <tr><td>July 2011</td><td></td></tr> <tr><td>Aug 2011</td><td></td></tr> <tr><td>Sept 2011</td><td></td></tr> <tr><td>Oct 2011</td><td></td></tr> <tr><td>Nov 2011</td><td></td></tr> <tr><td>Dec 2011</td><td></td></tr> <tr><td>Jan 2012</td><td></td></tr> <tr><td>Feb 2012</td><td></td></tr> <tr><td>Mar 2012</td><td></td></tr> <tr><td>YTD:</td><td></td></tr> <tr><td>Balance</td><td></td></tr> </tbody> </table>	Target	562 km	July 2011		Aug 2011		Sept 2011		Oct 2011		Nov 2011		Dec 2011		Jan 2012		Feb 2012		Mar 2012		YTD:		Balance	
Target	562 km																											
July 2011																												
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Jan 2012																												
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Mar 2012																												
YTD:																												
Balance																												
2. <b>Reseal Roads</b>	1101 05 1 10 1236	1. Reseal roads as per PMS:  1. R Value expenditure 2. R1.5 m per quarter  2. Maintained by external service provider - Lichenry / Mariri Trading JV (8/2/2/55) Rendering of maintenance of tarred and gravel road services	Quarterly	<table border="1"> <thead> <tr> <th colspan="2">1<sup>st</sup> QUARTER</th> </tr> </thead> <tbody> <tr> <td>Budget Allocated</td> <td>R1 500 000.00</td> </tr> <tr> <td>Monthly Expenditure</td> <td></td> </tr> <tr> <td>YTD: Expenditure</td> <td></td> </tr> </tbody> </table>	1 <sup>st</sup> QUARTER		Budget Allocated	R1 500 000.00	Monthly Expenditure		YTD: Expenditure																	
1 <sup>st</sup> QUARTER																												
Budget Allocated	R1 500 000.00																											
Monthly Expenditure																												
YTD: Expenditure																												

<b>3. Pavement Management System</b> IDP Ref: ENG116		Updating of Pavement Management System (PMS) on road maintenance every two years	2013									
<b>4. Storm Water</b> IDP Ref.: ENG8	1101 05 1 10 1235	Management of storm water system as per list agreed with MMC. Cleaning to be finalized before start of rain season. Progress to be reported in terms of:  1. Location 2. Area / Ward 3. Distance	Oct 2011									
<b>5. Cleaning of Roads</b>	1101 05 1 09 0204	Monitoring and performance reporting of the following external service provider:  1. Vul-Joint Development Co-Opt (8/2/2/56) – Rendering of road cleaning services	Monthly									
<b>6. Gravel to Tar (Phase 3) MIG</b> IDP Ref.: ENG243	1101 05 4 01 2010	Completion of gravel to tar (Phase 3)  1. R value expenditure 2. Project completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R4 805 000.00</td> </tr> <tr> <td>Funding Source</td> <td>MIG</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R4 805 000.00	Funding Source	MIG	Progress		Project Completed	
Budget	R4 805 000.00											
Funding Source	MIG											
Progress												
Project Completed												
<b>7. Truck Replacement</b> IDP Ref.: ENG	1101 05 4 02 4001	Procure a new truck (replacement)  1. R value expenditure 2. Asset Number	31 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R500 000.00</td> </tr> <tr> <td>Funding Source</td> <td>HP</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R500 000.00	Funding Source	HP	Progress		Project Completed	
Budget	R500 000.00											
Funding Source	HP											
Progress												
Project Completed												

<b>8. Quarry</b> IDP Ref.: ENG341	1101 05 4 03 0001	Establishment of quarry:  1. R value expenditure 2. Project completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R200 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R200 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R200 000.00											
Funding Source	CRR											
Progress												
Project Completed												
<b>9. Gravel to Tar (Mooilande)</b> IDP Ref.: ENG258	1101 05 4 03 0002	Finalization of gravel to tar programme in Mooilande:  1. R value expenditure 2. Project Completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R1 000 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R1 000 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R1 000 000.00											
Funding Source	CRR											
Progress												
Project Completed												
<b>10. Locker Rooms</b> IDP Ref.: ENG264	1101 05 4 03 0003	Upgrading of locker rooms at depot:  1. R value expenditure 2. Project completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R250 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R250 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R250 000.00											
Funding Source	CRR											
Progress												
Project Completed												
<b>11. Maintenance of Storm Water Systems</b>	1101 05 1 10 1235	Monitoring and performance reporting of the following external service providers:  1. Simstone (Pty) Ltd & Incledons (Division of DPI) (Pty) Ltd (8/2/2/7) Supply and delivery of concrete products  2. Operational execution: Quantity (per meter)	Monthly									
<b>12. Maintenance of surfaced roads</b>	1101 05 1 10 1235	Monitoring and performance reporting of the following external service providers:  1. Roadmix (Pty) Ltd & KPG Surfacing & Civils (8/2/2/57) Supply and delivery of bitumen products	Monthly									

		2. Operational execution: Volumes of material used																														
13. Vaal Marina – Roads & Storm Water		Monitoring and performance reporting of the following external service provider:  1. Vaal Marina Construction CC (8/2/2/15) Maintenance of roads & storm water																														
<b>4. Sub-function: Mechanical Workshop</b>																																
1. Maintenance of Fleet IDP Ref: ENG4	0000 00 1 10 1270 0000 00 1 06 1901	Maintenance of Council's fleet, excluding the Department: Social Services, by updating the electronic Fleet Management System and Fleet Replacement Policy according to:  1. % of repairs/maintenance/services referred to Mechanical Workshop done internally; and  2. Repairs done per department	Monthly  Monthly	<table border="1"> <thead> <tr> <th colspan="2">Repairs / Maintenance / Services</th> </tr> </thead> <tbody> <tr> <td>Number of requests</td> <td></td> </tr> <tr> <td>Done Internally</td> <td></td> </tr> <tr> <td>Done Externally</td> <td></td> </tr> <tr> <td>% completed internally</td> <td></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="3">Corporate Services</th> </tr> <tr> <th></th> <th>Q</th> <th>R</th> </tr> </thead> <tbody> <tr> <td>Budget Approved</td> <td></td> <td></td> </tr> <tr> <td>Monthly Repairs</td> <td></td> <td></td> </tr> <tr> <td>YTD: Expenditure</td> <td></td> <td></td> </tr> <tr> <td><b>TOTAL</b></td> <td></td> <td></td> </tr> </tbody> </table>	Repairs / Maintenance / Services		Number of requests		Done Internally		Done Externally		% completed internally		Corporate Services				Q	R	Budget Approved			Monthly Repairs			YTD: Expenditure			<b>TOTAL</b>		
Repairs / Maintenance / Services																																
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Budget Approved																																
Monthly Repairs																																
YTD: Expenditure																																
<b>TOTAL</b>																																
2. Vehicle Maintenance	0000 00 1 10 1270	Monitoring and performance reporting of the following external service providers:																														

		<ol style="list-style-type: none"> <li>Ramatheola Tyres &amp; Max T Solutions (8/2/2/65) Supply, delivery and fitment of vehicle tyres</li> <li>Rilo Auto Electrical (8/2/2/46) Supply and delivery of vehicle batteries</li> <li>Vaal Triangle Lubricants (Pty) Ltd (8/2/3/17) Supply and delivery of lubricants</li> </ol>	Monthly																															
<b>5. Sub-function: Water Services</b>																																		
<b>1. Revenue Protection Programme</b> IDP Ref: ENG121	1201 05 4 03 0011 1201 05 1 06 0203	Operating of Revenue Loss Control Unit to reduce water losses by implementing the maintenance programme for all water connections and water pump stations: <ol style="list-style-type: none"> <li>R Value Expenditure</li> <li>Water meter verification – Number of meters replaced</li> <li>Execution of Programme</li> </ol>	Monthly	<table border="1"> <tr> <td><b>Budget</b></td> <td>R1 000 000.00</td> </tr> <tr> <td><b>Revised Budget</b></td> <td></td> </tr> <tr> <td><b>Expenditure: YTD</b></td> <td></td> </tr> <tr> <td><b>Balance</b></td> <td></td> </tr> <tr> <td><b>%</b></td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;"><b>2010 / 2011</b></td> </tr> <tr> <td><b>Number of existing connections</b></td> <td></td> </tr> <tr> <td><b>Number of existing pump stations</b></td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;"><b>MONTHLY</b></td> </tr> <tr> <td><b>Number of water connections replaced / repaired</b></td> <td></td> </tr> <tr> <td><b>Number of new connections</b></td> <td></td> </tr> <tr> <td><b>Number of water pump stations inspected</b></td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;"><b>YTD</b></td> </tr> <tr> <td><b>Connections replaced / repaired</b></td> <td></td> </tr> <tr> <td><b>Water pump stations</b></td> <td></td> </tr> </table>	<b>Budget</b>	R1 000 000.00	<b>Revised Budget</b>		<b>Expenditure: YTD</b>		<b>Balance</b>		<b>%</b>		<b>2010 / 2011</b>		<b>Number of existing connections</b>		<b>Number of existing pump stations</b>		<b>MONTHLY</b>		<b>Number of water connections replaced / repaired</b>		<b>Number of new connections</b>		<b>Number of water pump stations inspected</b>		<b>YTD</b>		<b>Connections replaced / repaired</b>		<b>Water pump stations</b>	
<b>Budget</b>	R1 000 000.00																																	
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<b>Expenditure: YTD</b>																																		
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<b>Connections replaced / repaired</b>																																		
<b>Water pump stations</b>																																		

				inspected												
				OLD METERS REPLACED												
				Area												
				Number of meters												
<b>2.</b> Potable Water Treatment Works: Vaal Marina		Monitoring % compliance to at least 95 % as per SANS 241	Monthly													
<b>3.</b> Meter repairs	1201 05 1 10 1220 1201 05 1 09 0204	Monitoring and performance reporting of the following external service provider:  1. DFL Meter Services CC (8/2/3/9) Rendering of meter reading and meter repair services	Monthly													
<b>4.</b> Water Services IDP Ref: ENG11	1201 05 1 10 1220	Maintain water losses below 25 %  1. Finance report on % water losses 2. Engineering to verify % water losses, as reported by Finance	Monthly	<table border="1"> <thead> <tr> <th colspan="2">WATER LOSSES</th> </tr> </thead> <tbody> <tr> <td>2010/2011</td> <td></td> </tr> <tr> <td>Average: 1<sup>st</sup> Q</td> <td></td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>	WATER LOSSES		2010/2011		Average: 1 <sup>st</sup> Q							
WATER LOSSES																
2010/2011																
Average: 1 <sup>st</sup> Q																
<b>5.</b> Water Connections Repaired and Water Meters Replaced (Requests / Leaks) IDP Ref: ENG11	1201 05 1 10 1220	Respond to requests received from Finance Services within 21 days:  1. Number of completed works orders returned to Finance / Helpdesk 2. Water connections repaired 3. Meters replaced 4. Leaks repaired	Monthly	<table border="1"> <tbody> <tr> <td>Balance b/f</td> <td></td> </tr> <tr> <td>Received from Finance</td> <td></td> </tr> <tr> <td>Returned to Finance</td> <td></td> </tr> <tr> <td>Balance o/s</td> <td></td> </tr> </tbody> </table>	Balance b/f		Received from Finance		Returned to Finance		Balance o/s					
Balance b/f																
Received from Finance																
Returned to Finance																
Balance o/s																

<b>6.</b> <b>Informal Settlements:  Water Provision</b>	1201 05 1 06 1840	Provision of water to the following informal settlements according to list and applicable turnaround times:  1. R Value expenditure	Daily	<table border="1"> <tr> <td>Budget</td> <td>R1 250 000.00</td> </tr> <tr> <td>Funding Source</td> <td>Operational</td> </tr> <tr> <td>1<sup>st</sup> Q: Expenditure</td> <td></td> </tr> <tr> <td>YTD: Expenditure</td> <td></td> </tr> </table>	Budget	R1 250 000.00	Funding Source	Operational	1 <sup>st</sup> Q: Expenditure		YTD: Expenditure	
Budget	R1 250 000.00											
Funding Source	Operational											
1 <sup>st</sup> Q: Expenditure												
YTD: Expenditure												
<b>7.</b> <b>Roodepoort Reservoir Telemetry</b> IDP Ref.: ENG237	1201 05 4 03 0002	Installation of telemetry at the Roodepoort Reservoir  1. R Value expenditure 2. Telemetry operational	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R60 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R60 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R60 000.00											
Funding Source	CRR											
Progress												
Project Completed												
<b>8.</b> <b>Sicelo Reservoir Telemetry</b> IDP Ref.: ENG319	1201 05 4 03 0003	Installation of telemetry at the Sicelo Reservoir  1. R Value expenditure 2. Telemetry operational	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R60 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R60 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R60 000.00											
Funding Source	CRR											
Progress												
Project Completed												
<b>9.</b> <b>Ablution Block</b> IDP Ref.: ENG270	1201 05 4 03 0004	Erection of a new ablution block at the Water Services Section:  1. R Value expenditure 2. Project completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R75 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R75 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R75 000.00											
Funding Source	CRR											
Progress												
Project Completed												
<b>10.</b> <b>Tedderfield Water Network</b> IDP Ref.: ENG286	1201 05 4 02 4001	Tedderfield Water Network  1. R Value expenditure 2. Project Completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R75 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R75 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R75 000.00											
Funding Source	CRR											
Progress												
Project Completed												

<b>11.</b> <b>Repair &amp; Maintenance</b>	1201 05 1 10 1220 1201 05 1 06 0203	Monitoring and performance reporting of the following external service provider:  1. Incedon (8/2/2/36) Supply and delivery of water and sewer items	Monthly																			
<b>12.</b> <b>Works orders received from Finance</b>	Administrative	Management and co-ordination of works orders (Electrical & Water) completed and returned to Finance. Report on:  1. Number of works orders received 2. Number of works orders returned	Monthly	<table border="1"> <thead> <tr> <th></th> <th>Balance b/f</th> <th>Received</th> <th>Addressed</th> <th>Balance</th> </tr> </thead> <tbody> <tr> <td>Water</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Balance b/f	Received	Addressed	Balance	Water												
	Balance b/f	Received	Addressed	Balance																		
Water																						
<b>6. Sub-function: Electricity</b>																						
<b>1.</b> <b>Streetlight Maintenance</b> IDP Ref: ENG1	1301 05 1 10 1220	Maintenance of streetlights as per request / report. Report on:  1. Quantity replace / repaired 2. Area	Monthly	<table border="1"> <thead> <tr> <th colspan="2">STREETLIGHTS MAINTAINED</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> </tbody> </table>	STREETLIGHTS MAINTAINED																	
STREETLIGHTS MAINTAINED																						
<b>2.</b> <b>Electricity Losses</b> IDP Ref: ENG1	1301 05 1 10 1220	Maintain electricity losses at 8 % and below:  1. Finance Services to report on % losses 2. Engineering Services to verify % losses as reported by Finance Services	Monthly	<table border="1"> <thead> <tr> <th colspan="2">ELECTRICITY LOSSES</th> </tr> </thead> <tbody> <tr> <td>30 June 2011</td> <td></td> </tr> <tr> <td>July 2011</td> <td></td> </tr> <tr> <td>August 2011</td> <td></td> </tr> <tr> <td>Sept 2011</td> <td></td> </tr> <tr> <td><b>Average: 1<sup>st</sup> Q</b></td> <td></td> </tr> <tr> <td>Oct 2011</td> <td></td> </tr> <tr> <td>Nov 2011</td> <td></td> </tr> <tr> <td>Dec 2011</td> <td></td> </tr> </tbody> </table>	ELECTRICITY LOSSES		30 June 2011		July 2011		August 2011		Sept 2011		<b>Average: 1<sup>st</sup> Q</b>		Oct 2011		Nov 2011		Dec 2011	
ELECTRICITY LOSSES																						
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Dec 2011																						

				<table border="1"> <tr> <td><b>Average: 2<sup>nd</sup> Q</b></td> <td></td> </tr> <tr> <td>Jan 2012</td> <td></td> </tr> <tr> <td>Febr 2012</td> <td></td> </tr> <tr> <td>March 2012</td> <td></td> </tr> </table>	<b>Average: 2<sup>nd</sup> Q</b>		Jan 2012		Febr 2012		March 2012																					
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Febr 2012																																
March 2012																																
<b>3. Electricity Connections</b> IDP Ref: ENG1	1301 05 1 06 0203	Installation of connections, conversions, prepaid. Report on:  1. Conversions to Prepaid 2. New Installations - Industrial & Residential 3. New Prepaid 4. Number of meters replaced	Monthly	<table border="1"> <thead> <tr> <th>DESCRIPTION</th> <th>NO</th> </tr> </thead> <tbody> <tr> <td colspan="2" style="text-align: center;"><b>2010/2011</b></td> </tr> <tr> <td>Number of existing conventional meters</td> <td></td> </tr> <tr> <td>Number of existing prepaid meters</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;"><b>2011/2012</b></td> </tr> <tr> <td>Conversions: Conventional to Prepaid</td> <td></td> </tr> <tr> <td>New Installation - Industrial</td> <td></td> </tr> <tr> <td>New Installations – Residential</td> <td></td> </tr> <tr> <td>Number of meters replaced / repaired</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;"><b>YTD</b></td> </tr> <tr> <td>Prepaid meters</td> <td></td> </tr> <tr> <td>New Installations: Industrial</td> <td></td> </tr> <tr> <td>New Installations: Residential</td> <td></td> </tr> <tr> <td>Number of meters replaced</td> <td></td> </tr> </tbody> </table>	DESCRIPTION	NO	<b>2010/2011</b>		Number of existing conventional meters		Number of existing prepaid meters		<b>2011/2012</b>		Conversions: Conventional to Prepaid		New Installation - Industrial		New Installations – Residential		Number of meters replaced / repaired		<b>YTD</b>		Prepaid meters		New Installations: Industrial		New Installations: Residential		Number of meters replaced	
DESCRIPTION	NO																															
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Number of meters replaced																																
<b>4. Prepaid Vending Support</b>	1301 05 1 09 0204	Monitoring of availability of prepaid vending support. Report on:  1. Number of units sold 2. R Value Income	Monthly																													

<b>5. Repair &amp; Maintenance</b>	1301 05 1 06 0203 1301 05 1 10 1220	Monitoring and performance reporting of the following external service providers:  1. Aberdare Cables (8/2/2/32) Beka (Pty) Ltd Centralex (Pty) Ltd Cox & McKay Els Electrical Starlight Electrical Supply and delivery of electrical items	Monthly									
<b>6. Electrical Networks in Vaal Marina</b>	1301 05 1 09 0204	Monitoring and performance reporting of the following external service provider:  1. Omohle Construction (Pty) Ltd (8/2/2/109) Construction and management of electrical networks in Vaal Marina	Monthly									
<b>7. Quality of Supply Equipment</b> IDP Ref.: ENG266	1301 05 4 03 0001	Quality of Supply Equipment:  1. R Value expenditure 2. Project completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R450 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R450 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R450 000.00											
Funding Source	CRR											
Progress												
Project Completed												
<b>8. Crane for Store</b> IDP Ref.: ENG269	1301 05 4 03 0002	Installation of crane in store:  1. R Value expenditure 2. Projects completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R700 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R700 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R700 000.00											
Funding Source	CRR											
Progress												
Project Completed												
<b>9. Electrification Projects</b>	1301 05 4 01 2001	Electrification Projects (DME)  1. R Value expenditure 2. Projects completed	Quarterly	<table border="1"> <tr> <td>Budget</td> <td>R2 600 000.00</td> </tr> <tr> <td>Funding Source</td> <td>Grant</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R2 600 000.00	Funding Source	Grant	Progress		Project Completed	
Budget	R2 600 000.00											
Funding Source	Grant											
Progress												
Project Completed												

<b>10.</b> <b>Works orders received from Finance</b>	Administrative	Management and co-ordination of works orders (Electrical & Water) completed and returned to Finance. Report on:  1. Number of works orders received 2. Number of works orders returned	Monthly	<table border="1"> <thead> <tr> <th></th> <th>Balance b/f</th> <th>Received</th> <th>Addressed</th> <th>Balance</th> </tr> </thead> <tbody> <tr> <td>Electrical</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Balance b/f	Received	Addressed	Balance	Electrical																			
	Balance b/f	Received	Addressed	Balance																									
Electrical																													
<b>7. Sub-function: Administrative</b>																													
<b>1.</b> <b>Complaints received</b>	Administrative	Management and co-ordination of complaints received at Engineering Services: Report on:  1. Number of complaints received 2. Complaints addressed within 10 working days 3. Number of complaints outstanding	Monthly	<table border="1"> <thead> <tr> <th></th> <th>Balance b/f</th> <th>Received</th> <th>Addressed</th> <th>Balance</th> </tr> </thead> <tbody> <tr> <td>Electrical</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Roads</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Water</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Sewer</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Balance b/f	Received	Addressed	Balance	Electrical					Roads					Water					Sewer				
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Electrical																													
Roads																													
Water																													
Sewer																													
<b>2.</b> <b>Administrative support to Sections</b>	Administrative	Monitoring of works orders returned from the following sections, after completion:  1. Electrical 2. Roads 3. Water 4. Sewer	Monthly	<table border="1"> <thead> <tr> <th></th> <th>Received</th> <th>Addressed</th> </tr> </thead> <tbody> <tr> <td>Electrical</td> <td></td> <td></td> </tr> <tr> <td>Roads</td> <td></td> <td></td> </tr> <tr> <td>Water</td> <td></td> <td></td> </tr> <tr> <td>Sewer (Vacuum Tanks)</td> <td></td> <td></td> </tr> </tbody> </table>		Received	Addressed	Electrical			Roads			Water			Sewer (Vacuum Tanks)												
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Electrical																													
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Water																													
Sewer (Vacuum Tanks)																													

<b>3.</b> <b>Taxi Rank Upgrading</b>	1501 05 4 03 0001	Taxi Rank Upgrading:  1. R Value expenditure 2. Projects completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R500 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R500 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R500 000.00											
Funding Source	CRR											
Progress												
Project Completed												
<b>4.</b> <b>Rental of Plant &amp; Equipment</b>	1001 05 1 10 1220 1301 05 1 10 1220 1101 05 1 10 1230 1201 05 1 10 1220	Monitoring and performance reporting of the following external service providers:  1. Makgadi's / Hagonya JV (8/2/2/30) 2. Valamehlo Truck Sales 3. Midmar Plant Hire 4. Meyeta Investments 5. Mandewo Investments & Projects 6. Basadzipele Management 7. Mjodi Facility Management 8. Mariri Trading 9. Vul-Joint 10. Zwangavho Trading 11. Kudujane Quigley 7 12. Mingamos Construction & Projects Rental of plant and equipment	Monthly/As and when required									
<b>5.</b> <b>Consulting engineers Quantity Surveyors Architects</b>	0000 00 1 09 0204	Monitoring and performance reporting of the following external service providers:  1. Arcus Gibb (Pty) Ltd (8/2/2/40) 2. WSP SA Civil & Structural Engineers (Pty) Ltd 3. V & V Consultants Engineers in association with Tsele Tsweu Consultant Engineers 4. Lyon & Partners (Pty) Ltd 5. Semane Consulting Engineers 6. Motla Engineering 7. Trinamics Consulting Engineers (Pty) Ltd 8. Anneke Bester Quantity Surveyors 9. Erascon / Udumo Joint Venture 10. BAU Architects 11. ADO Architects de Villiers Ortner (Pty) Ltd	Monthly/As and when required									

		Appointment of consulting engineers, quantity surveyors and architects		
<b>6.</b> <b>Departmental assets</b> MFMA – Section 63	1001 00 1 10 1210 1100 00 1 10 1210 1201 05 1 10 1210 1301 05 1 10 1210 1501 05 1 10 1210 1001 00 1 10 1250 1100 00 1 10 1250 1201 05 1 10 1250 1301 05 1 10 1250 1501 05 1 10 1250	Council's Asset Management Policy adhered to:  1. Written confirmation of receipt of accurate and up-to-date asset register from Finance Services  2. Identify redundant items as per Coun- cil's policy – Council Resolution  3. Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department – Completed claim form	Annually before 30/08/2011  31/10/2011 30/04/2012  When required	

Agreed and accepted:

  
 MR. S. COETZEE  
 EXECUTIVE DIRECTOR: ENGINEERING SERVICES

DATE

11/10/11

  
 MR. A.S.A. DE KLERK  
 MUNICIPAL MANAGER

DATE

20/10/11

  
 CLLR. M.S. HACK  
 MMC: ENGINEERING SERVICES

DATE

21/10/11

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN  
FUNCTIONAL AREAS**

**SECTOR: DEVELOPMENT & PLANNING**  
**PERIOD: 1 JULY 2011 – 30 JUNE 2012**

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TIMEFRAME	PERFORMANCE STATUS ON
<b>1. Sub-function: Administration</b>				
1. Departmental assets MFMA – Section 63	0100 00 1 10 1250 0100 00 1 10 1210	Council's Asset Management Policy adhered to:  1. Written confirmation of receipt of accurate and up-to-date asset register from Finance Services;  2. Identify redundant items as per Council's policy – Council Resolution;  3. Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department – Completed claim form	30/08/2011  31/10/2011 30/04/2012  When required	
2. Execution of Council Resolutions IDP Ref.: DP7	Administrative	Manage the implementation of Council resolutions within 30 days and proof of execution returned to Records:  1. Proof of execution reported to Municipal Manager by Corporate Services in monthly report	Monthly	
3. GIS Maintenance IDP Ref: DP4	0301 05 1 09 0204	Maintenance of system - updated, improved and upgraded according to agreed tasks and timeframes. Report on:	Quarterly	

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TIMEFRAME	PERFORMANCE STATUS ON								
		1. Updated property information										
4. IDP Revision 2011/2012 IDP Ref: DP32	0301 05 1 09 0204	Management of IDP updating and compilation according to legislation by:  1. Process Plan approved – Council Resolution 2. Public Meetings conducted - Minutes and attendance registers available 3. Draft document to Council – Council Resolution 4. Public input – Minutes & Agendas available 5. Final approval – Council Resolution; 6. Distributed as per legislation – Proof of Delivery	Annually									
5. Advertisement Boards IDP Ref.: DP100	0301 05 403 0001	Procurement and erection of advertisement boards in upgraded CBD:  1. R Value Expenditure 2. Project completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R250 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R250 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R250 000.00											
Funding Source	CRR											
Progress												
Project Completed												
6. Laptop IDP Ref.: DP101		Procurement of 1 x Laptop:  1. R Value Expenditure 2. Asset Number	31 Dec 2011	<table border="1"> <tr> <td>Budget</td> <td>R15 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R15 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R15 000.00											
Funding Source	CRR											
Progress												
Project Completed												
2. Sub-function: Building Control												
1. Illegal Land Uses IDP Ref.: DP57	0301 05 1 06 1130	Updating of register in terms of non-compliance as reported per complaint. Report on:	Monthly	<table border="1"> <tr> <td style="text-align: center;"><b>MONTHLY</b></td> </tr> </table>	<b>MONTHLY</b>							
<b>MONTHLY</b>												

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TIMEFRAME	PERFORMANCE STATUS ON																
		1. Number of notices issued 2. Number of matters referred for litigation		<table border="1"> <tr> <td>Number of notices issued</td> <td></td> </tr> <tr> <td>Number of matters referred for litigation</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;">YTD</td> </tr> <tr> <td>Number of notices issued</td> <td></td> </tr> <tr> <td>Number of matters referred for litigation</td> <td></td> </tr> </table>	Number of notices issued		Number of matters referred for litigation		YTD		Number of notices issued		Number of matters referred for litigation							
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YTD																				
Number of notices issued																				
Number of matters referred for litigation																				
2. <b>Approval of building plans</b> IDP Ref.: DP3	Administrative	Approval of building plans according to service delivery plans. Report on updated register with:  1. Number of approved plans 2. Value of approved plans	Monthly	<table border="1"> <tr> <td colspan="2" style="text-align: center;">MONTHLY</td> </tr> <tr> <td>Received</td> <td></td> </tr> <tr> <td>Approved</td> <td></td> </tr> <tr> <td>Value of approved plans</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;">YTD</td> </tr> <tr> <td>Received</td> <td></td> </tr> <tr> <td>Approved</td> <td></td> </tr> <tr> <td>Value of approved plans</td> <td></td> </tr> </table>	MONTHLY		Received		Approved		Value of approved plans		YTD		Received		Approved		Value of approved plans	
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Received																				
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Value of approved plans																				
3. <b>Buildings without approved building plans</b> IDP Ref.: DP3	Administrative	Maintenance of database with buildings without approved plans. Report on updated register:  1. Number of notices issued 2. Number of matters referred for litigation	Monthly	<table border="1"> <tr> <td colspan="2" style="text-align: center;">MONTHLY</td> </tr> <tr> <td>Number of notices issued</td> <td></td> </tr> <tr> <td>Number of matters referred for litigation</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;">YTD</td> </tr> <tr> <td>Number of notices issued</td> <td></td> </tr> </table>	MONTHLY		Number of notices issued		Number of matters referred for litigation		YTD		Number of notices issued							
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				<table border="1"> <tr> <td>Number of matters referred for litigation</td> <td></td> </tr> </table>	Number of matters referred for litigation																	
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4. Illegal Land Invasions IDP Ref.: DP43	0301 10 1 09 0204	Prevention of illegal land invasions by continuous monitoring of external service provider as per programme: <ol style="list-style-type: none"> <li>1. Report to be submitted to MMC</li> <li>2. Monthly progress report to be submitted by Red Ants – Invasion Control, three year contract from March 2009</li> </ol>	Monthly																			
5. Illegal Outdoor Advertising	0301 10 1 09 0204 0301 10 2 22 0800	Monitoring and performance reporting on appointed external service provider to prevent illegal outdoor advertising: <ol style="list-style-type: none"> <li>1. Zwangavho CC – Prevention of Illegal Outdoor Advertising (three years contract from December 2008) – Number of notices issued</li> <li>2. Number of applications received for outdoor advertising</li> <li>3. R Value income</li> <li>4. Number of notices issued in terms of non-compliance</li> </ol>	Monthly	<table border="1"> <thead> <tr> <th colspan="2">MONTHLY</th> </tr> </thead> <tbody> <tr> <td>Performance report submitted</td> <td></td> </tr> <tr> <td>Number of applications received</td> <td></td> </tr> <tr> <td>R Value Income</td> <td></td> </tr> <tr> <td>Number of notices issued</td> <td></td> </tr> <tr> <th colspan="2">YTD</th> </tr> <tr> <td>Number of applications received</td> <td></td> </tr> <tr> <td>R Value Income</td> <td></td> </tr> <tr> <td>Number of notices issued</td> <td></td> </tr> </tbody> </table>	MONTHLY		Performance report submitted		Number of applications received		R Value Income		Number of notices issued		YTD		Number of applications received		R Value Income		Number of notices issued	
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Number of applications received																						
R Value Income																						
Number of notices issued																						
3. Sub-function: Town Planning																						
1. Town Planning IDP Ref.: DP5	Administrative	Completion of applications submitted within 6 months by :	Monthly																			

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TIMEFRAME	PERFORMANCE STATUS				
				ON				
		<ul style="list-style-type: none"> <li>Verifying applications for completion according to checklist within 7 days after submission</li> <li>Updating register;</li> <li>Issue Letter of Acknowledgement</li> <li>Follow-up on outstanding comments from various departments on a weekly basis</li> <li>Maintain list of outstanding comments</li> <li>Verification of check list by Town Planner</li> </ul> <p>Report on:</p> <ol style="list-style-type: none"> <li>Number of applications received</li> <li>Proof of adherence to turn-around times</li> </ol>						
<b>4. Sub-function: Local Economic Development</b>								
1. LED (Poverty Alleviation) IDP Ref.: DP13	0301 05 1 06 1520	<p>Identification of project in conjunction with Mayoral Committee</p> <ol style="list-style-type: none"> <li>Mayoral Committee Resolution</li> <li>Project completed</li> </ol>	31 Dec 2011 30 Jun 2012					
<b>5. Sub-function: Housing</b>								
1. Housing IDP Ref.: DP79	Administrative	<p>Attendance of RPT (Regional Professional Team) meetings with Department of Human Settlements to discuss progress on provincial housing projects:</p> <ol style="list-style-type: none"> <li>Agendas &amp; Minutes to be available</li> </ol>	Monthly					

Agreed and accepted:

  
MR. H. HUMAN  
EXECUTIVE DIRECTOR: DEVELOPMENT & PLANNING

2/09/2011  
DATE

  
MR. A.S.A. DE KLERK *T. Peeters*  
MUNICIPAL MANAGER

*Acting*  
02/10/2011  
DATE

  
CLLR. B. BALOYI  
MMC: DEVELOPMENT & PLANNING

16/09/11  
DATE

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN  
FUNCTIONAL AREAS**

**SECTOR: SOCIAL SERVICES**  
**PERIOD: 1 JULY 2011 – 30 JUNE 2012**

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON																						
<b>1. Sub-function: Administration</b>																										
1. Departmental assets MFMA – Section 63	0400 00 1 10 1210 0501 00 1 10 1210 0504 05 1 10 1210 0508 05 1 10 1210 0800 00 1 10 1210 0903 05 1 10 1210 1011 05 1 10 1210	Council's Asset Management Policy adhered to:  1. Written confirmation of receipt of accurate and up-to-date asset register received from Finance Services  2. Identify redundant items as per Council's policy – Council Resolution  3. Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department – Completed claim form	30/08/2011  31/10/2011 30/04/2012  When required																							
<b>2. Sub-function: Health (Clinics)</b>																										
1. Randvaal Clinic IDP Ref.: SOC	0401 05 2 24 1500	Ensure availability of function by reporting number of patients treated as follows, per month:  Minor Ailments                      Chronics HAST                                      ANC Oral Health                              Mental Health Family Planning                      PNC Immunizations	Monthly	<table border="1"> <tr><td>Total Number of Patients</td><td></td></tr> <tr><td>Minor Ailments</td><td></td></tr> <tr><td>HAST</td><td></td></tr> <tr><td>Oral Health</td><td></td></tr> <tr><td>Family Planning</td><td></td></tr> <tr><td>Immunizations</td><td></td></tr> <tr><td>Chronics</td><td></td></tr> <tr><td>ANC</td><td></td></tr> <tr><td>Mental Health</td><td></td></tr> <tr><td>PNC</td><td></td></tr> <tr><td>YTD: Patients</td><td></td></tr> </table>	Total Number of Patients		Minor Ailments		HAST		Oral Health		Family Planning		Immunizations		Chronics		ANC		Mental Health		PNC		YTD: Patients	
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PNC																										
YTD: Patients																										

<p>2. Meyerton Community Health Centre IDP Ref.: SOC19</p>	<p>0401 10 2 24 1500</p>	<p>Ensure availability of function by reporting number of patients treated as follows:</p> <table border="0"> <tr> <td>Minor Ailments</td> <td>Chronics</td> </tr> <tr> <td>HAST</td> <td>ANC</td> </tr> <tr> <td>Oral Health</td> <td>Mental Health</td> </tr> <tr> <td>Family Planning</td> <td>PNC</td> </tr> <tr> <td>Immunizations</td> <td></td> </tr> </table>	Minor Ailments	Chronics	HAST	ANC	Oral Health	Mental Health	Family Planning	PNC	Immunizations		<p>Monthly</p>	<table border="1"> <tr><td>Total Number of Patients</td><td></td></tr> <tr><td>Minor Ailments</td><td></td></tr> <tr><td>HAST</td><td></td></tr> <tr><td>Oral Health</td><td></td></tr> <tr><td>Family Planning</td><td></td></tr> <tr><td>Immunizations</td><td></td></tr> <tr><td>Chronics</td><td></td></tr> <tr><td>ANC</td><td></td></tr> <tr><td>Mental Health</td><td></td></tr> <tr><td>PNC</td><td></td></tr> <tr><td>YTD: Patients</td><td></td></tr> </table>	Total Number of Patients		Minor Ailments		HAST		Oral Health		Family Planning		Immunizations		Chronics		ANC		Mental Health		PNC		YTD: Patients	
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YTD: Patients																																				
<p>3. Kookrus Clinic IDP Ref.: SOC8</p>	<p>0401 15 2 24 1500</p>	<p>Ensure availability of function by reporting number of patients treated as follows per month:</p> <table border="0"> <tr> <td>Minor Ailments</td> <td>Chronics</td> </tr> <tr> <td>HAST</td> <td>ANC</td> </tr> <tr> <td>Oral Health</td> <td>Mental Health</td> </tr> <tr> <td>Family Planning</td> <td>PNC</td> </tr> <tr> <td>Immunizations</td> <td></td> </tr> </table>	Minor Ailments	Chronics	HAST	ANC	Oral Health	Mental Health	Family Planning	PNC	Immunizations		<p>Monthly</p>	<table border="1"> <tr><td>Total Number of Patients</td><td></td></tr> <tr><td>Minor Ailments</td><td></td></tr> <tr><td>HAST</td><td></td></tr> <tr><td>Oral Health</td><td></td></tr> <tr><td>Family Planning</td><td></td></tr> <tr><td>Immunizations</td><td></td></tr> <tr><td>Chronics</td><td></td></tr> <tr><td>ANC</td><td></td></tr> <tr><td>Mental Health</td><td></td></tr> <tr><td>PNC</td><td></td></tr> <tr><td>YTD: Patients</td><td></td></tr> </table>	Total Number of Patients		Minor Ailments		HAST		Oral Health		Family Planning		Immunizations		Chronics		ANC		Mental Health		PNC		YTD: Patients	
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<p>4. Tuberculosis</p>		<p>Conduct 2 outreach programmes (advocacy and social mobilisation) per quarter and report on number of voluntary testing - to reduce infections and increase cure rate</p>	<p>Quarterly</p>	<table border="1"> <tr><th colspan="2">1<sup>st</sup> QUARTER</th></tr> <tr><th colspan="2">Number of Programmes</th></tr> <tr><td></td><td></td></tr> <tr><td></td><td></td></tr> <tr><td>Cure rate:</td><td></td></tr> <tr><td>Defaulted:</td><td></td></tr> <tr><td>Not Evaluated:</td><td></td></tr> </table>	1 <sup>st</sup> QUARTER		Number of Programmes						Cure rate:		Defaulted:		Not Evaluated:																			
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<b>5. Anti-retroviral treatment sites</b> IDP Ref.: SOC28 SOC31 SOC66 SOC70 SOC74 SOC77 SOC82 SOC152 SOC164		Number of sites to be functional and number of patients treated:  1. Midvaal Community Health Centre 2. Kookrus Clinic 3. Randvaal Clinic 4. Pontshong Clinic 5. Groendenne Clinic 6. Mobile Clinic – South 7. Mobile Clinic – East 8. Glen Douglas Clinic	Monthly	<table border="1"> <thead> <tr> <th>Patients put on ARV's</th> <th>ADULTS</th> <th>CHILDREN</th> </tr> </thead> <tbody> <tr> <td>Midvaal CHC</td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> </tr> <tr> <td>YTD:</td> <td></td> <td></td> </tr> </tbody> </table>	Patients put on ARV's	ADULTS	CHILDREN	Midvaal CHC			<b>Total</b>			YTD:																																									
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<b>1. Libraries: Outreach programmes</b>		Conduct outreach programmes to involve communities in library activities and increase % of users:  <table border="1"> <thead> <tr> <th>OUTREACH SERVICES</th> <th>REGISTERED MEMBERS</th> </tr> </thead> <tbody> <tr><td>Vaal Marina Depot</td><td>32</td></tr> <tr><td>Alewynspoort Outreach</td><td>81</td></tr> <tr><td>Bantu Bonke</td><td>45</td></tr> <tr><td>Meyerton Old Age Home</td><td>33</td></tr> <tr><td>Randvaal Old Age Home &amp; Home Visits</td><td>10</td></tr> <tr><td>De Deur Old Age Home &amp; Perimed</td><td>15</td></tr> <tr><td>Lakeside Primary</td><td>-</td></tr> <tr><td>Sibonile School for the Blind</td><td>6</td></tr> </tbody> </table>	OUTREACH SERVICES	REGISTERED MEMBERS	Vaal Marina Depot	32	Alewynspoort Outreach	81	Bantu Bonke	45	Meyerton Old Age Home	33	Randvaal Old Age Home & Home Visits	10	De Deur Old Age Home & Perimed	15	Lakeside Primary	-	Sibonile School for the Blind	6	Quarterly	<table border="1"> <thead> <tr> <th>OUTREACH SERVICES</th> <th>PARTICIPANTS / REGISTERED MEMBERS</th> <th>LIBRARY VISITS</th> </tr> </thead> <tbody> <tr><td>Vaal Marina Depot</td><td>32</td><td></td></tr> <tr><td>Alewynspoort Outreach</td><td>81</td><td></td></tr> <tr><td>Bantu Bonke</td><td>45</td><td></td></tr> <tr><td>Meyerton Old Age Home</td><td>33</td><td></td></tr> <tr><td>Randvaal Old Age Home &amp; Home Visits</td><td>10</td><td></td></tr> <tr><td>De Deur Old Age Home &amp; Perimed</td><td>15</td><td></td></tr> <tr><td>Lakeside Primary</td><td>-</td><td></td></tr> <tr><td>Sibonile School for the Blind</td><td>6</td><td></td></tr> <tr><td>Tikelo Primary School</td><td>-</td><td></td></tr> <tr><td>People with special</td><td>5</td><td></td></tr> </tbody> </table>	OUTREACH SERVICES	PARTICIPANTS / REGISTERED MEMBERS	LIBRARY VISITS	Vaal Marina Depot	32		Alewynspoort Outreach	81		Bantu Bonke	45		Meyerton Old Age Home	33		Randvaal Old Age Home & Home Visits	10		De Deur Old Age Home & Perimed	15		Lakeside Primary	-		Sibonile School for the Blind	6		Tikelo Primary School	-		People with special	5	
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<b>2. Expansion of services at all libraries:</b> <ul style="list-style-type: none"> <li>❖ Henley-on-Klip</li> <li>❖ Randvaal</li> <li>❖ De Deur</li> <li>❖ Meyerton</li> <li>❖ Sicelo</li> </ul>		Expansion of library services to all areas and number of attendees monitored: <ol style="list-style-type: none"> <li>1. Reading Circle Meetings</li> <li>2. Story Hours</li> <li>3. Displays</li> <li>4. Crafts &amp; Arts Activities</li> <li>5. Community Programmes</li> <li>6. Puppet Shows</li> <li>7. School Visits</li> <li>8. Free Internet Access</li> <li>9. Toy Library (Come and Play Events)</li> <li>10. Community Library Committee Meetings (Sicelo &amp; Henley-on-Klip)</li> <li>10. Training of library users and staff: <ul style="list-style-type: none"> <li>Information Literacy</li> <li>Computer Literacy</li> <li>Library Orientation</li> <li>Staff Development Initiatives</li> </ul> </li> </ol>	Monthly									
<b>3. Meyerton Library</b> IDP Ref.: SOC90	0501 05 4 01 2001	Revamp infrastructure to establish a E-learning Centre in the Meyerton Library. <ol style="list-style-type: none"> <li>1. Construction completed</li> <li>2. R Value Expenditure</li> </ol>	Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R1 100 000.00</td> </tr> <tr> <td>Funding Source</td> <td>DSACR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R1 100 000.00	Funding Source	DSACR	Progress		Project Completed	
Budget	R1 100 000.00											
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<b>4. Sub-function: Cemeteries</b>												
<b>1. Management of cemeteries:</b> <ul style="list-style-type: none"> <li>➤ Meyerton</li> <li>➤ Meyerton South</li> <li>➤ Riversdale</li> <li>➤ Kookrus</li> </ul> IDP Ref.: SOC3	0504 05 2 30 0002	Management of cemeteries and report on: <ol style="list-style-type: none"> <li>1. Graves opened</li> <li>2. Income Received</li> </ol>	Monthly									

<b>2. Maintenance of cemeteries:</b> > Meyerton > Meyerton South > Riversdale > Kookrus		Monitor compliance to grass cutting programme and report monthly on performance of external service provider:  Inkokheli Business Enterprise – (BID82/4/15) – Rendering of grass cutting services (Area 1 & 3)	Monthly											
<b>5. Sub-function: Administration</b>														
<b>1. Indigent Initiative</b>		Indigent Applications received from Finance Department to be processed within 6 weeks:  1. Indigent Register updated 2. Database maintained	Monthly	<table border="1"> <thead> <tr> <th>DESCRIPTION</th> <th>NUMBER</th> </tr> </thead> <tbody> <tr> <td>Backlog b/f: 30 June 2011</td> <td></td> </tr> <tr> <td>Received from Finance</td> <td></td> </tr> <tr> <td>Returned to Finance</td> <td></td> </tr> <tr> <td>Balance</td> <td></td> </tr> </tbody> </table>	DESCRIPTION	NUMBER	Backlog b/f: 30 June 2011		Received from Finance		Returned to Finance		Balance	
DESCRIPTION	NUMBER													
Backlog b/f: 30 June 2011														
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<b>2. Pauper &amp; Indigent Burial Services</b>	0508 05 1 06 1500	Monitor and co-ordinate pauper and indigent burial services by external service provider by reporting:  1. Performance of Molotsi Funeral Parlor (BID 8/2/4/6)  2. R Value Expenditure	Monthly											
<b>6. Sub-function: Sport &amp; Recreation (Parks)</b>														
<b>1. Grass cutting maintenance on open spaces</b>	0801 05 1 09 0204	Monitor and report on performance of external service providers in terms of grass cutting and maintenance according to programme:  1. BID8/2/4/15 – Rendering of grass cutting services (Area 2) – Tshepang Contractors & Trading  2. BID82/4/15 – Rendering of grass cutting services (Area 1 & 3) – Inkokheli Business Enterprise	Monthly											

<b>2. Vacant Stands</b> IDP Ref.: SOC79	0801 05 2 30 0101	Monitor the cleaning of vacant stands according to complaints received and report on :  1. Two dedicated tractors to be available; 2. Complaint addressed within 14 days – Compliance Report	Quarterly																	
<b>3. Maintenance of Flowerbeds</b>	0801 05 1 09 0204	Monitor and report performance of external service provider in terms of flowerbed maintenance:  1. BID8/2/416 – Rendering of flowerbed services – Kotulang Trading Enterprise CC & Mokgemo Trading Enterprise and Services JV	Monthly																	
<b>4. Community Sport Facilities:</b>  <ul style="list-style-type: none"> <li>• Meyerton Sport Complex</li> <li>• Siculo Sport Facility</li> <li>• Bantu Bonke Sport Facility</li> </ul>	0801 05 1 09 0204	Monitor the maintenance of community sport facilities by submitting maintenance programme and monthly maintenance done	Monthly																	
<b>5. Swimming Pool</b>	0801 10 1 10 1210	Monitor the maintenance of the swimming pool in terms of:  1. R Value Expenditure - BID8/2/3/12 – Supply and delivery of swimming pool dosing products – Metsi Chem International  2. R Value Income	Monthly	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: center;">SWIMMING POOL ATTENDANCE</th> </tr> </thead> <tbody> <tr> <td style="width: 80%;">Children</td> <td style="width: 20%;"></td> </tr> <tr> <td>Adults</td> <td></td> </tr> <tr> <td>Schools</td> <td></td> </tr> <tr> <td>Clubs</td> <td></td> </tr> <tr> <td>Income</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;">YTD: Income</td> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>	SWIMMING POOL ATTENDANCE		Children		Adults		Schools		Clubs		Income		YTD: Income			
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<b>6. Cutting of Trees</b>	0801 05 1 09 0204	Monitor and report performance of the external service provider to conduct the services on behalf of Council:  1. BID8/2/4/5 - Cutting of trees	Monthly																	

<b>7.</b> <b>Sicelo Multi-Purpose Centre (Phase 3)</b> IDP Ref.: SOC	0801 05 4 01 2001	Completion of Sicelo Multi-Purpose Centre (Phase 3):  1. R Value expenditure 2. Project completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R1 500 000.00</td> </tr> <tr> <td>Funding Source</td> <td>MIG</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R1 500 000.00	Funding Source	MIG	Progress		Project Completed	
Budget	R1 500 000.00											
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<b>8.</b> <b>2 x Landini Tractors 60 Series</b> IDP Ref.: SOC125	0801 05 4 03 0001	Procure 2 x Landini Tractors 60 Series:  1. R Value expenditure 2. Asset Numbers	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R650 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R650 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R650 000.00											
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Progress												
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<b>9.</b> <b>3 x Large Chainsaw</b> IDP Ref.: SOC126	0801 05 4 03 0002	Procure 3 x Large Chainsaw:  1. R Value expenditure 2. Asset Numbers	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R40 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R40 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R40 000.00											
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<b>10.</b> <b>2 x Kudu Lawn Mowers</b> IDP Ref.: SOC127	0801 05 4 03 0003	Procure 2 x Kudu Lawn Mowers:  1. R Value expenditure 2. Asset Numbers	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R50 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R50 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R50 000.00											
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Project Completed												
<b>11.</b> <b>5 x Bushcutters</b> IDP Ref.: SOC129	0801 05 4 03 0004	Procure 5 x Bushcutters:  1. R Value expenditure 2. Asset Numbers	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R30 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R30 000.00	Funding Source	CRR	Progress		Project Completed	
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<b>12.</b> <b>2 x Slashers</b> IDP Ref.: SOC170	0801 05 4 03 0005	Procure 2 x Slashers:  1. R Value expenditure 2. Asset Numbers	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R50 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R50 000.00	Funding Source	CRR	Progress		Project Completed			
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Funding Source	CRR													
Progress														
Project Completed														
<b>7. Sub-function: Municipal Environmental Services</b>														
<b>1.</b> <b>Food Premises</b>	0903 05 1 06 1503	Number of inspections conducted to ensure legislative compliance at all registered food premises and appropriate action taken in terms of non-compliance by:  1. Updating the database according to food premises vs monthly inspections conducted 2. Number of notices issued in terms of non-compliance	Monthly	<table border="1"> <tr> <td><b>Number of formal registered food premises</b></td> <td></td> </tr> <tr> <td><b>Number of inspections</b></td> <td></td> </tr> <tr> <td> <b>Category 1 – 4</b>            • Supermarkets            • Butcheries            • Take-aways            • Restaurants         </td> <td></td> </tr> </table>	<b>Number of formal registered food premises</b>		<b>Number of inspections</b>		<b>Category 1 – 4</b> • Supermarkets • Butcheries • Take-aways • Restaurants					
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<b>2.</b> <b>Milk Farms &amp; Parlours</b>	0903 05 1 06 1803	Number of samples taken to ensure legislative compliance at all registered milk farms / parlours by:  1. Updating the database according to milk premises and/or parlour vs date of sample (20 samples taken per month) 2. Number of notices issued in terms of non-compliance	Monthly	<table border="1"> <thead> <tr> <th>SAMPLES</th> <th>Q</th> </tr> </thead> <tbody> <tr> <td>Milk Samples taken</td> <td></td> </tr> <tr> <td>Non-Compliances, raw milk</td> <td></td> </tr> <tr> <td>Pasteurized Complied</td> <td></td> </tr> </tbody> </table>	SAMPLES	Q	Milk Samples taken		Non-Compliances, raw milk		Pasteurized Complied			
SAMPLES	Q													
Milk Samples taken														
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<b>3.</b> <b>Water Quality</b>	0903 05 1 09 0204	Number of water samples taken to ensure legislative compliance at identified high risk areas by:  1. Updating the database according to location of sample vs date of sample taken (10 water samples to be taken)	Monthly	<table border="1"> <thead> <tr> <th>SAMPLES</th> <th>Q</th> </tr> </thead> <tbody> <tr> <td>Water Samples taken</td> <td></td> </tr> <tr> <td><b>Location</b></td> <td></td> </tr> <tr> <td>Bore-hole Samples</td> <td></td> </tr> <tr> <td>Domestic Samples</td> <td></td> </tr> </tbody> </table>	SAMPLES	Q	Water Samples taken		<b>Location</b>		Bore-hole Samples		Domestic Samples	
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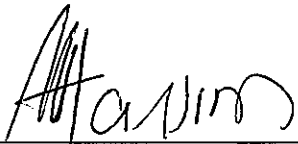
		2. Number of actions in terms of non-compliance																	
4. Crèches / Old Age Homes	Administrative	<p>Number of inspections conducted in terms of legislative compliance at registered premises by:</p> <ol style="list-style-type: none"> <li>Updating of database according to registered premises vs date of inspection conducted</li> <li>Number of inspections done</li> </ol>	Monthly	<table border="1"> <thead> <tr> <th></th> <th>Number of Registered Premises</th> <th>Number of Inspections</th> </tr> </thead> <tbody> <tr> <td>Crèches (Baby – Grade R)</td> <td></td> <td></td> </tr> <tr> <td>Day Care Mothers</td> <td></td> <td></td> </tr> <tr> <td>Old Age Homes</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Number of Registered Premises	Number of Inspections	Crèches (Baby – Grade R)			Day Care Mothers			Old Age Homes					
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Day Care Mothers																			
Old Age Homes																			
5. Air Quality		<p>Monitor air quality to ensure legislative compliance by submitting compliance reports in terms of:</p> <ol style="list-style-type: none"> <li>Monitoring station erected on the corner of Joos Williamson &amp; Verwoerd Road, Meyerton South (which is currently not operational - project is funded by Gauteng Department of Agricultural and Rural Development and managed by Sedibeng District Council)</li> <li>Monitoring station next to the SAPS, Kliprivier for a three year contract – Department of Environment &amp; Tourism</li> <li>Number of public complaints attended to in terms of: <ul style="list-style-type: none"> <li>❖ Illegal burning</li> <li>❖ Offensive odours</li> <li>❖ Dust Pollution</li> <li>❖ Industrial Premises / Pollution</li> </ul> </li> </ol>	Monthly	<ol style="list-style-type: none"> <li> <p><b>Progress:</b> Monitoring Station c/o Joos Williamson &amp; Verwoerd Road, Meyerton South</p> </li> <li> <p><b>Progress:</b> Monitoring Station SAPS, Kliprivier</p> </li> <li> <table border="1"> <thead> <tr> <th>AIR POLLUTION CONTROL</th> <th>COMPLAINTS</th> </tr> </thead> <tbody> <tr> <td>Illegal Burning</td> <td></td> </tr> <tr> <td>Offensive Odours</td> <td></td> </tr> <tr> <td>Dust Pollution</td> <td></td> </tr> <tr> <td>Industrial Premises/Pollution</td> <td></td> </tr> </tbody> </table> </li> </ol>	AIR POLLUTION CONTROL	COMPLAINTS	Illegal Burning		Offensive Odours		Dust Pollution		Industrial Premises/Pollution						
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8.	Sub-function: Solid Waste Management																		

<b>1. Refuse Collection</b>	1011 05 2 21 1700	Render refuse collection as per the predetermined waste collection programme by reporting on:  1. Volumes collected 2. Deviations	Monthly																	
<b>2. Skips Serviced</b>	1011 05 2 21 1701	Render services as per predetermined programme by:  1. Updated register (volumes collected) 2. R Value Collected	Monthly	<table border="1"> <thead> <tr> <th colspan="2">SKIP BINS EMPTIED</th> </tr> </thead> <tbody> <tr> <td>Skip bin loader</td> <td></td> </tr> <tr> <td>Compactor</td> <td></td> </tr> <tr> <td>Estimated waste volume: m<sup>3</sup></td> <td></td> </tr> <tr> <td><b>Income: Rentals &amp; Removals</b></td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;">YTD:</td> </tr> <tr> <td>Volume: m<sup>3</sup></td> <td></td> </tr> <tr> <td>Income</td> <td></td> </tr> </tbody> </table>	SKIP BINS EMPTIED		Skip bin loader		Compactor		Estimated waste volume: m <sup>3</sup>		<b>Income: Rentals &amp; Removals</b>		YTD:		Volume: m <sup>3</sup>		Income	
SKIP BINS EMPTIED																				
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<b>Income: Rentals &amp; Removals</b>																				
YTD:																				
Volume: m <sup>3</sup>																				
Income																				
<b>3. Street Cleansing:</b>  <ul style="list-style-type: none"> <li>➤ CBD</li> <li>➤ Taxi Ranks</li> <li>➤ Public Convenience Facilities</li> <li>➤ Wards 3 - 10</li> </ul>		Co-ordinate street cleansing on a day-to-day basis in various predetermined hot spots by:  1. Submitting cleansing programme 2. Compliance to cleansing programme 3. Report on performance of external service provider to conduct service on behalf of Council - BID8/2/4/38 – Street cleaning and litter picking services – Sicelo Development Primary Co-Operative	Monthly																	
<b>4. Land fill sites:</b>  <ul style="list-style-type: none"> <li>✓ Walkerville</li> <li>✓ Henley-on-Klip</li> <li>✓ Vaal Marina</li> </ul>	1011 05 2 23 1801	Maintain land fill sites according to prescribed legislation and report on:  1. Quantities removed 2. Compliance audit reports submitted 3. R Value Income generated	Monthly	<table border="1"> <thead> <tr> <th>SITE</th> <th>VOLUMES</th> </tr> </thead> <tbody> <tr> <td>Walkerville Landfill Site</td> <td></td> </tr> <tr> <td>Henley-on-Klip</td> <td></td> </tr> <tr> <td>Vaal Marina</td> <td></td> </tr> </tbody> </table>	SITE	VOLUMES	Walkerville Landfill Site		Henley-on-Klip		Vaal Marina									
SITE	VOLUMES																			
Walkerville Landfill Site																				
Henley-on-Klip																				
Vaal Marina																				
<b>5. Transfer Stations:</b>  <ul style="list-style-type: none"> <li>❖ Galloway Street</li> </ul>		Maintain transfer stations according to prescribed legislation and report on:	Monthly	<table border="1"> <thead> <tr> <th>SITE</th> <th>VOLUMES</th> </tr> </thead> <tbody> <tr> <td>Galloway Street</td> <td></td> </tr> </tbody> </table>	SITE	VOLUMES	Galloway Street													
SITE	VOLUMES																			
Galloway Street																				

❖ Blackwood Street ❖ Kliprivier		1. Volumes removed 2. Maintenance conducted		<table border="1"> <tr> <td>Blackwood Street</td> <td></td> </tr> <tr> <td>Kliprivier</td> <td></td> </tr> </table>	Blackwood Street		Kliprivier			
Blackwood Street										
Kliprivier										
6. Vaal Marina – Waste & Street Cleansing		Monitor and report performance of external service provider rendering the service on behalf of Council:  1. BID8/2/4/36 – Rendering of removal of waste and street cleansing services at Vaal Marina – Vaal Marina Construction CC  2. BID8/2/2/15/1 – Management and maintenance of landfill site in Vaal Marina - Hagonya Investments 123	Monthly							
7. Plant & Equipment	1011 05 1 06 1701	Monitor and report performance of external service providers rendering the service on behalf of Council:  1. BID8/2/2/30 – Rental of plant and equipment for MLM:  1. Makgadi's / Hagonya / Meze JV 2. Valamehlo Truck Sales CC 3. Midmar Plant Hire CC 4. Meyeta Investments & Projects 5. Mandewo Investments & Projects 6. Basadzipele Management Consulting & Projects 7. Mjodi Facility Management 8. Mariri Trading 9. Vul-Joint Development Co-Opt & Rantoa JV 10. Zwangavho Trading 11. Kudujane Quigley (Pty) Ltd 12. Mingamos Construction & Projects 13. Slaan-Ver Trading	Quarterly							
8. New Waste Disposal Site (Phase 3)	1011 05 4 01 2002	Completion of new waste disposal site (Phase 3):  1. R Value expenditure	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R1 700 000.00</td> </tr> <tr> <td>Funding Source</td> <td>Grants</td> </tr> <tr> <td>Progress</td> <td></td> </tr> </table>	Budget	R1 700 000.00	Funding Source	Grants	Progress	
Budget	R1 700 000.00									
Funding Source	Grants									
Progress										

		2. Project completed		Project Completed	
9. Galloway Transfer Station (Phase 1)	1011 05 4 01 2001	Upgrading of the Galloway Transfer Station (Phase 1):  1. R Value expenditure 2. Project completed	30 Jun 2012	Budget	R640 000.00
				Funding Source	MIG (Roll over)
				Progress	
				Project Completed	
10. Galloway Transfer Station (Phase 2)	1011 05 4 01 2003	Upgrading of the Galloway Transfer Station (Phase 2):  1. R Value expenditure 2. Project completed	30 Jun 2012	Budget	R1 200 000.00
				Funding Source	MIG
				Progress	
				Project Completed	
11. Front End Loader (HP) (Recon) IDP Ref.: SOC111	1011 05 4 02 4001	Procure Front End-Loader (HP) (Recon):  1. R Value expenditure 2. Asset Numbers	30 Jun 2012	Budget	R1 050 000.00
				Funding Source	Ext Loan
				Progress	
				Project Completed	
12. Skip Bins IDP Ref.: SOC100	1011 05 4 03 0001	Procure new skip bins:  1. R Value expenditure 2. Asset Numbers	30 Jun 2012	Budget	R400 000.00
				Funding Source	CRR
				Progress	
				Project Completed	
13. 2 x LDV's IDP Ref.: SOC175	1011 05 4 03 0002	Procure 2 x LDV's:  1. R Value expenditure 2. Asset Numbers	30 Jun 2012	Budget	R400 000.00
				Funding Source	CRR
				Progress	
				Project Completed	

Accepted and agreed:



MRS. N. HASSIM  
EXECUTIVE DIRECTOR: SOCIAL SERVICES

2011 10 28  
DATE



MR. A.S.A. DE KLERK  
MUNICIPAL MANAGER

28/10/11  
DATE



CLLR. C.P. HARTMAN  
MMC: SOCIAL SERVICES

26/10/11  
DATE

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN  
FUNCTIONAL AREAS**

**SECTOR: PROTECTION SERVICES (FIRE & TRAFFIC SERVICES)**  
**PERIOD: 1 JULY 2011 – 30 JUNE 2012**

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET AND/OR TIME FRAME	PERFORMANCE STATUS ON														
<b>1. Sub-function: Administrative</b>																		
<b>1. Departmental assets</b> MFMA – Section 63	0100 00 1 10 1250 0100 00 1 10 1210	Council's Asset Management Policy adhered to:  1. Written confirmation of receipt of accurate and up-to-date asset register from Finance Services  2. Identify redundant items as per Council's policy – Council Resolution  3. Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department – Completed claim form	Annually before 30/08/2011  31/10/2011 30/04/2012  When required															
<b>2. Sub-function: Traffic Police</b>																		
<b>1. Hawkers</b>	Traffic Police	Controlling of hawkers and informal traders by:  1. By-laws revised to include management of CBD – revision completed and ready for submission into reporting cycle  2. Hawking licenses issued, demarcated areas inspected and sidewalks monitored for transgression – Inspection form completed and submitted	31 Oct 2011  Monthly	<table border="1"> <thead> <tr> <th colspan="2">MONTHLY</th> </tr> </thead> <tbody> <tr> <td>Number of licences issued</td> <td></td> </tr> <tr> <td>Inspection conducted</td> <td></td> </tr> <tr> <td>Inspection form submitted</td> <td></td> </tr> <tr> <th colspan="2">YTD</th> </tr> <tr> <td>Number of licences issued</td> <td></td> </tr> <tr> <td>Number of inspections conducted</td> <td></td> </tr> </tbody> </table>	MONTHLY		Number of licences issued		Inspection conducted		Inspection form submitted		YTD		Number of licences issued		Number of inspections conducted	
MONTHLY																		
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Inspection conducted																		
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Number of inspections conducted																		

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET AND/OR TIME FRAME	PERFORMANCE STATUS ON																																		
		3. Dedicated pension pay points inspected and licences issued:  De Deur Meyerton Town Hall	Monthly	<table border="1"> <thead> <tr> <th colspan="2">DE DEUR</th> </tr> </thead> <tbody> <tr> <td>Date inspection conducted</td> <td></td> </tr> <tr> <td>Number of licences issued</td> <td></td> </tr> <tr> <th colspan="2">MEYERTON TOWN HALL</th> </tr> <tr> <td>Date inspection conducted</td> <td></td> </tr> <tr> <td>Number of licences issued</td> <td></td> </tr> </tbody> </table>	DE DEUR		Date inspection conducted		Number of licences issued		MEYERTON TOWN HALL		Date inspection conducted		Number of licences issued																							
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<b>2. Traffic Income</b>  <table border="1"> <thead> <tr> <th>30 June 2009</th> </tr> </thead> <tbody> <tr> <td>Budgeted R2 376 500</td> </tr> <tr> <td>Income R5 415 315.85</td> </tr> <tr> <th>30 June 2010</th> </tr> <tr> <td>Budgeted R7 048 600.00</td> </tr> <tr> <td>Income R7 434 903.67</td> </tr> </tbody> </table>	30 June 2009	Budgeted R2 376 500	Income R5 415 315.85	30 June 2010	Budgeted R7 048 600.00	Income R7 434 903.67	0701 05 2 25 0500	Budgeted income of R11 000 000.00 achieved by reporting on:  1. Value of tickets issued, monitored in terms of pro-rata budget  2. Amount of tickets and R value of Court reductions, monitored  3. Amount of tickets and R value of Court withdrawals, monitored  4. Warrants issued according to legislation  5. Report on payments received in terms of warrants and traffic fines  6. Number of tickets issued as indicated per transgression	Monthly	<table border="1"> <tbody> <tr> <td>Number of tickets issued</td> <td></td> </tr> <tr> <td>R Value</td> <td></td> </tr> <tr> <td>Number of Reductions</td> <td></td> </tr> <tr> <td>R Value</td> <td></td> </tr> <tr> <td>Number of withdrawals</td> <td></td> </tr> <tr> <td>R Value</td> <td></td> </tr> <tr> <td>Number of Warrants</td> <td></td> </tr> <tr> <td>R Value</td> <td></td> </tr> <tr> <td>TMT Speeding Fines Payment received</td> <td></td> </tr> <tr> <td>R Value</td> <td></td> </tr> <tr> <td>TCS Payment Received</td> <td></td> </tr> <tr> <td>R Value</td> <td></td> </tr> <tr> <td>Fire &amp; Business License Payments received</td> <td></td> </tr> <tr> <th colspan="2">SUMMARY</th> </tr> </tbody> </table>	Number of tickets issued		R Value		Number of Reductions		R Value		Number of withdrawals		R Value		Number of Warrants		R Value		TMT Speeding Fines Payment received		R Value		TCS Payment Received		R Value		Fire & Business License Payments received		SUMMARY	
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KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET AND/OR TIME FRAME	PERFORMANCE STATUS ON	
				Target	
				Actual:	
				YTD: Actual	
				Balance	
				%	
				YTD: Total number of tickets	
				YTD: Total Value of tickets	
<b>3. Speed Camera Equipment &amp; Back Office</b>	0701 05 1 09 0204	<p>Monitoring and performance reporting of the following external service provider. Report on</p> <ol style="list-style-type: none"> <li>One operational operation per month</li> <li>Number of cases</li> </ol> <ol style="list-style-type: none"> <li>Traffic Management Technologies &amp; Supplies (Pty) Ltd (8/2/1/11) Supply and delivery of speed camera equipment and back office</li> </ol> <p>Supply, delivery and installation of digital and red light cameras with a traffic contravention management system</p>	Monthly		
<b>4. Training of Traffic Officers</b> IDP Ref.: PROT5	0701 05 1 09 0204	<p>Ensure Traffic Officers are trained in terms of the Fire Arms Act by attending scheduled training sessions and report on:</p> <ol style="list-style-type: none"> <li>Number of attendees</li> <li>Results of practical training sessions</li> <li>Performance of external service provider – Sure Focus Thirty Three CC (8/2/1/15) Supply of ammunition, weapons and shooting training facilities</li> </ol>	Quarterly		

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET AND/OR TIME FRAME	PERFORMANCE STATUS ON										
5. Dräger Alcohol Tester IDP Ref.: PROT88	0701 05 4 03 0001	Procure a Dräger Alcohol Tester to assist in the curbing of drunken driving:  1. R Value expenditure 2. Asset Number	31 Mar 2012	<table border="1"> <tr> <td>Budget</td> <td>R100 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R100 000.00	Funding Source	CRR	Progress		Project Completed			
Budget	R100 000.00													
Funding Source	CRR													
Progress														
Project Completed														
6. 4 x VW Polo 1.6 Patrol Vehicles IDP Ref.: PROT90	0701 05 4 03 0002	Procurement of additional and/or replacement of existing patrol vehicles:  1. R Value expenditure 2. Asset Number	31 Mar 2012	<table border="1"> <tr> <td>Budget</td> <td>R720 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R720 000.00	Funding Source	CRR	Progress		Project Completed			
Budget	R720 000.00													
Funding Source	CRR													
Progress														
Project Completed														
<b>3. Sub-function: Crime Prevention</b>														
1. Co-operative Special Operations IDP Ref: PROT49	Administrative	Joining of special operations with identified stakeholders, namely SAPS, Traffic & Province in terms of:  1. Meetings attended - Agendas & Minutes	Monthly	<table border="1"> <thead> <tr> <th>MEETING</th> <th>DATE</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>	MEETING	DATE								
MEETING	DATE													
2. Special Operations IDP Ref.: PROT49	Administrative	Conducting at least 2 special operations and visible patrols. Report on the  1. Date & Location 2. Results of operation	Monthly	<table border="1"> <thead> <tr> <th colspan="2">1<sup>st</sup> Quarter</th> </tr> <tr> <th colspan="2">July 2011</th> </tr> </thead> <tbody> <tr> <td>Date of operation</td> <td></td> </tr> <tr> <td>Location</td> <td></td> </tr> <tr> <td>Results</td> <td></td> </tr> </tbody> </table>	1 <sup>st</sup> Quarter		July 2011		Date of operation		Location		Results	
1 <sup>st</sup> Quarter														
July 2011														
Date of operation														
Location														
Results														

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET AND/OR TIME FRAME	PERFORMANCE STATUS ON															
3. CCTV Project IDP Ref.: PROT93	0700 00 1 09 0212	Management of CCTV Project to reduce crime in identified areas by ensuring that:  1. Registers & Records are maintained – Performance report submitted on external service provider – Camsec (8/2/1/10) – Management of the CCTV for the Meyerton CBD area 2. Down time less than 10 % Baseline of cameras: 75	Monthly																
4. Security & Alarm Services at Council's Buildings IDP Ref.: PROT25	0701 05 1 09 0204	Monitoring and performance reporting of the following external service provider. Report on  1. Performance meeting conducted – Minutes distributed – BBP Security System (Pty) Ltd (8/2/1/2) – Rendering of security and alarms to MLM 2. Number of incidents reported	Monthly																
3. Sub-function: Fire Section																			
1. Reaction time maintained IDP Ref.: PROT3	Administrative	Reaction time maintained as per policy. Report on reaction time achieved  <b>Response Times: Baseline</b> <table border="1"> <tr> <td>Meyerton</td> <td>A</td> <td>3 min</td> </tr> <tr> <td>Kliprivier</td> <td>B</td> <td>6 min</td> </tr> <tr> <td>Walkerville</td> <td>C</td> <td>10 min</td> </tr> <tr> <td>Vaalmarina</td> <td>D</td> <td>20 min</td> </tr> <tr> <td>De Deur</td> <td>B</td> <td>7 min</td> </tr> </table> <b>Classification of Fire Section:</b> Manning levels and attendance time 35 % - 45 % = 5 Performance indicators/statistics 46 % - 55 % = 4 Performance indicators/statistics 56 % - 65 % = 3	Meyerton	A	3 min	Kliprivier	B	6 min	Walkerville	C	10 min	Vaalmarina	D	20 min	De Deur	B	7 min	Monthly	
Meyerton	A	3 min																	
Kliprivier	B	6 min																	
Walkerville	C	10 min																	
Vaalmarina	D	20 min																	
De Deur	B	7 min																	

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET AND/OR TIME FRAME	PERFORMANCE STATUS ON								
		Performance indicators/statistics 66 % - 75 % = 2 More than 75 % = 1										
2. Fire Prevention Plan IDP Ref.: PROT3	Administrative	Execution of inspections in terms of Fire Prevention Plan and report on number of inspections and turn-around times maintained in the following areas:  1. High Risk Industries 2. Pre-schools / Primary Schools / High Schools 3. Old Age Homes	Monthly									
3. Fire Prevention Association IDP Ref.: PROT3	Administrative	Execution of training programme in terms of the training of members of the Fire Prevention Associations and report on:  1. FPA's trained and ward location 2. Number of trainees 3. Number of volunteers	Monthly									
4. Community Education / Training IDP Ref.: PROT3	0702 05 1 06 1201	Execution of training programme in terms of the training of community members and report on:  1. Ward location 2. Number of trainees	Monthly									
5. Satellite Fire Station: Vaal Marina (Ward 1) IDP Ref.: PROT50	0702 05 4 01 2006	Establishment of satellite fire station to reduce response time:  1. R Value expenditure 2. Building completed	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R6 500 000.00</td> </tr> <tr> <td>Funding Source</td> <td>MIG</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R6 500 000.00	Funding Source	MIG	Progress		Project Completed	
Budget	R6 500 000.00											
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Progress												
Project Completed												

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET AND/OR TIME FRAME	PERFORMANCE STATUS ON								
6. <b>Skid Units</b> IDP Ref.: PROT87	0702 05 4 03 0001	Procurement of 2 x skid units: 1. R Value expenditure 2. Asset Numbers	30 Jun 2012	<table border="1"> <tr> <td>Budget</td> <td>R41 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R41 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R41 000.00											
Funding Source	CRR											
Progress												
Project Completed												
7. <b>Computers</b> IDP Ref.: PROT87	0702 05 4 03 0002	Procurement of computers: 1. R Value expenditure 2. Asset Number	31 Dec 2011	<table border="1"> <tr> <td>Budget</td> <td>R30 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R30 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R30 000.00											
Funding Source	CRR											
Progress												
Project Completed												
8. <b>Matrix (Risk Assessment) Software</b> IDP Ref.: PROT106	0702 05 4 03 0003	Procure and operationalise the software to initialize additional income: 1. R Value expenditure 2. System functional	31 Mar 2012	<table border="1"> <tr> <td>Budget</td> <td>R16 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R16 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R16 000.00											
Funding Source	CRR											
Progress												
Project Completed												
9. <b>Printer for summonses</b> IDP Ref.: PROT	0702 05 4 03 0004	Procure a printer to be able to print summonses: 1. R Value expenditure 2. Asset Number	31 Mar 2012	<table border="1"> <tr> <td>Budget</td> <td>R30 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R30 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R30 000.00											
Funding Source	CRR											
Progress												
Project Completed												
4. Sub-function: Technical Section												

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET AND/OR TIME FRAME	PERFORMANCE STATUS ON																								
<p><b>1.</b>  <b>Road Traffic Signs</b>  <b>Markings</b>  <b>Street Names</b>  IDP Ref: PROT28  PROT57  PROT95</p>	0701 05 1 06 1830	<p>Maintenance of road traffic signs, markings and street names by attending to requests/com-plaints received within 7 working days and report on:</p> <ol style="list-style-type: none"> <li>1. Completion of ward per month</li> <li>2. Work done in terms of: <ul style="list-style-type: none"> <li>2.1 Repaired</li> <li>2.2 Replaced</li> <li>2.3 Repainted</li> </ul> </li> <li>3. R Value expenditure (R35 000 per ward available)</li> </ol>	Monthly	<table border="1"> <tr><td>Month</td><td></td></tr> <tr><td>Ward completed</td><td></td></tr> <tr><td><b>Street names</b></td><td></td></tr> <tr><td>Repaired</td><td></td></tr> <tr><td>Replaced</td><td></td></tr> <tr><td>Repainted</td><td></td></tr> <tr><td><b>Road Traffic Signs</b></td><td></td></tr> <tr><td>Repaired</td><td></td></tr> <tr><td>Replaced</td><td></td></tr> <tr><td>Repainted</td><td></td></tr> <tr><td>R Value Exp</td><td></td></tr> <tr><td>YTD: Exp</td><td></td></tr> </table>	Month		Ward completed		<b>Street names</b>		Repaired		Replaced		Repainted		<b>Road Traffic Signs</b>		Repaired		Replaced		Repainted		R Value Exp		YTD: Exp	
Month																												
Ward completed																												
<b>Street names</b>																												
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Repaired																												
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R Value Exp																												
YTD: Exp																												
<p><b>2.</b>  <b>Stock &amp; Material</b></p>	0701 05 1 09 0204 0702 05 1 09 0204	<p>Monitoring and performance reporting of the following external service providers:</p> <ol style="list-style-type: none"> <li>1. Tri-Cor Signs SA (Pty) Ltd (8/2/1/7) Supply and delivery of road signs and solar studs</li> <li>2. Njabulo Signs (Pty) Ltd (8/2/1/7) Supply and delivery of road marking paint and beads for MLM</li> <li>3. Hazard Bonako (Pty) Ltd (8/2/1/13) Delivery and repairs of all light bars and siren systems</li> <li>4. Two Way Airtime (8/2/1/14) Supply and delivery of two- way radios for Protection Services</li> </ol>																										

Accepted and agreed:

  
\_\_\_\_\_  
MR. E. LENSLEY  
EXECUTIVE DIRECTOR: PROTECTION SERVICES

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DATE

  
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MR. A.S.A. DE KLERK  
MUNICIPAL MANAGER

20/10/11  
DATE

  
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CLLR. J. BOTSOERE  
MMC: PROTECTION & MANAGEMENT  
SERVICES

28-10-11  
DATE