

Randfontein Local Municipality



MEMORANDUM

2010/06/22

TO: THE MUNICIPAL MANAGER

.....

**APPROVAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS
FOR 2010/11**

.....

The Municipal Finance Management Act requires all municipalities to produce a Service Delivery and Budget Implementation Plan (SDBIP) for the 2009/10 financial year, on the basis of the approved Integrated Development Plan (IDP) and Budget.

This is a new requirement emanating from the legislation that is intended to set out a municipality's implementation plan for service delivery and the execution of its annual budget for each financial year.

In terms of section 53(1)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the Budget.

Section 1 of the MFMA specifically defines the SDBIP as:

"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

- (i) projections for each month of-
revenue to collected, by source; and*
- (ii) operational and capital expenditure, by vote;
service delivery targets and performance indicators for each quarter."*

The Randfontein Municipality approved its IDP and Budget on 28 May 2010. The SDBIP complies with the requirements of the legislation and therefore I approve the attached SDBIP for 2010/11.

Yours faithfully


ZEPH MHLONGO
EXECUTIVE MAYOR

OFFICE OF THE EXECUTIVE MAYOR
P.O. Box 218 Randfontein 1760
Tel: +27 (011) 411-0083/4 Fax: +27 (011) 693-1736
sharon.groenewald@randfontein.org.za



Development Planning - Quarterly Projections of Service Delivery Targets & Other Performance Indicators – 2010/11									
KPA	Strategic Objective	Baseline	10/11 Vote Input	Outputs	Outcome	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
TOWN PLANNING									
Efficient and Effective Service Delivery Efficient and Effective Service Delivery	To provide an updated and user friendly land use management system	3 Outdated Town Planning Schemes in existence, i.e. (1975, 1981, 1988) Backlog of 450 applications approved and not yet incorporated into the town planning scheme.	R600 000.00	Updated new land use scheme aligned with legislation	Proper land use planning, management and control, streamlined to attract investment and enhance correct billing of property rates	Steering Committee Update land uses and zoning data	Land use analysis and verification Alignment with relevant legislation Prepare Scheme clauses and scheme maps	Draft Land Use Scheme Comments and Council approval	Promulgation and implementation
	To identify well located land for socio economic development	Lack of suitable land to encourage sustainable economic growth and development (Churches, social housing and business)	R400 000. 00	Available land for development	Enhanced economic growth and development	Land analyses and verification Council Resolution	Specialist studies, e.g. EIA's and geotechnical studies.	Land analyses and verification based on feasibility studies	Preparation of required Maps, update and incorporation into the new land use scheme

Efficient and Effective Service Delivery Efficient and Effective Service Delivery	To formalise Jabulani informal settlement through township establishment	Informal settlement on Council's municipal land	R400 000.00	Formal Township	Households located on formal stands	Feasibility studies	Complete feasibility studies	Draft layout plan Council approval	Promulgation and incorporation into Land Use Scheme
	To manage all town planning matters and ensure coordinated development	Ongoing land use applications received	Professional services vote – R100 000.00	Number of applications approved	Mainstreaming of planning procedures and create a balance between growth and sustainable development	Number of applications approved. 2 Section 80 Committee and 1 Council approved items	Number of applications approved. 2 Section 80 Committee and 1 Council approved items	Number of applications approved. 2 Section 80 Committee and 1 Council approved items	Number of applications approved. 2 Section 80 Committee and 1 Council approved items
	To promote effective and efficient service delivery	Existing street names are not representative of the socio economic environment	R250 000.00	New street names in Mohlaken g Ext. 7	Street names aligned with existing socio economic environment	Establish a framework and undertake needs analysis for new names	New names compiled and approved by Council	Appoint service provider and Amend General Plan	Submit approved names to Infrastructure for signage
PROPERTY AND VALUATION SERVICES									
Efficient and Effective Service Delivery	To render a professional and complete Valuation Service within the municipality	± 5000 identified undervalued properties, properties omitted and new township establishments	R800 000.00	Supplementary Valuation Roll and objection process	Updated General Valuation Roll	Draft supplementary Valuation Roll and objection process	Decisions to objections Supplementary valuation roll	Collection and verification of data	Draft supplementary Valuation Roll and objection process

Efficient and Effective Service Delivery	Enhance revenue collection through property tax	Ongoing updated General Valuation Roll with new information	R450 000.00	Updated General Valuation Roll	Updated General Valuation Roll aligned with Deeds info	Collect property information from various sources	Align with the existing General Valuation Roll	Align with the existing General Valuation Roll	Collect and correlate information from various sources, e.g. Deeds Office
HOUSING ADMINISTRATION									
Facilitate the provision of integrated sustainable human settlement	To create a conducive environment and secure adequate funding for the provision of integrated human settlement	<p>±3161 households in backyard rooms</p> <p>±8000 households in backyard shacks with no access to adequate housing</p> <p><u>Mohlakeng Hostel</u></p> <p>12 of 350 units completed</p> <p>Funding for 68 units secured</p>	GDoH	68 units refurbished	Improved living conditions and tenure upgrade	Number of housing opportunities created and units allocated per project charter	Number of housing opportunities created and units allocated per project charter	Number of housing opportunities created and units allocated per project charter	Number of housing opportunities created and units allocated per project charter

Facilitate the provision of integrated sustainable human settlement	To create a conducive environment and secure adequate funding for the provision of integrated human settlement	<p><u>Badirile</u> Phase 1 (400 units) completed and allocated without services.</p> <p>Illegal occupation of project site (Phase 2)</p> <p>Phase 2 – funding for 312 units secured (services and top structure)</p> <p>Phase 3- (Ptn. 18) funding for pre-planning secured</p>	RLM and (GDoH)	<p>Installation of services</p> <p>Relocation of households</p> <p>Construction and allocation of 312 houses</p> <p>Complete township establishment</p>	<p>Improved living environment and secure tenure</p>	<p>712 serviced stands</p> <p>Relocation of ±600 households to Ptn. 18</p>	Council approval for township establishment for Phase 3	Promulgation of township for Phase 3	Monitoring and evaluation
Facilitate the provision of integrated sustainable human settlement	To create a conducive environment and secure adequate funding for the provision of integrated human settlement	<p><u>Mohlakeng Ext. 11</u> 70 Show houses completed with 500 units still to be build</p> <p>Incomplete infrastructure</p>	GDoH	Construction and allocation of 500 houses	Improved living conditions, tenure upgrade and eradication of informal settlements	Number of units completed as per project charter	Completion of 400 units	Completion of 500 units and allocation of completed units	Monitoring and evaluation

Facilitate the provision of integrated sustainable human settlement	To facilitate and ensure proper management of Council owned residential units	<p><u>Municipal Rental Stock</u></p> <p>256 units exist as Rental Housing Stock with no proper management processes in place.</p> <p>(Dick Powell - 87 Units, Trichardsoord – 36, Van Rensburg oord – 30 , Sweet Valley – 103 Units)</p>	R 275 600	New lease/purchase agreements to be entered into with tenants/purchasers	Proper management of council's residential units and improved revenue collection	<p>All lease agreements to be signed with identified tenants</p> <p>Consolidate list of tenants interested in purchasing for Council approval</p>	<p>Ongoing management of lease agreement S</p> <p>Finalize purchase agreements on approved applications</p>	<p>Finalize purchase agreements on approved applications</p> <p>Management of disposal agreement S</p>	Management of disposal agreement S
Facilitate the provision of integrated sustainable human settlement	To facilitate and ensure the transfer of Old Housing Stock in line with RETRO/ADARDI.	<p><u>RETRO</u></p> <p>Kocksoord 27 houses identified at, 15 already claimed and awaiting transfer</p> <p>Toekomsrus. 200 houses identified to be claimed at</p> <p>278 have been claimed awaiting decisions</p>	GDoH	505 Title Deeds to be received	Improved living environment and secure tenure	<p>Calling for submission of claims</p> <p>Finalise screening of claims</p>	Council Resolution and submit to GDoH for decisions	Finalise decisions (RLM & GDoH)	<p>Lodge files with Registrar of Deeds</p> <p>Follow up with appointed attorneys for issuing of Title Deeds</p>

Efficient and Effective Service Delivery	To promote integrated human settlement through upgrading of tenure	<u>TWO ROOMED HOUSES</u> Engineers appointed for feasibility 600 applicants registered for subsidies	GDoH	Feasibility report and commitment From GDoH 600 subsidy applications approved	Improved living environment and secure tenure	Complete feasibility study and source funding	Council Resolution and submit to GDoH for decisions	Finalise decisions (RLM & GDoH)	Approved subsidies for 600 applicants
Efficient and Effective Service Delivery	To promote integrated human settlement through upgrading of Tenure	<u>TITLE DEEDS</u> A total of 76 Title Deeds for Toekomsrus	R20 000.00	76 Title Deeds to be issued to beneficiaries	Enhanced home ownership through housing delivery.	Handing over of 76 Title Deeds to beneficiaries	Ongoing	Ongoing	Ongoing

LOCAL ECONOMIC DEVELOPMENT

SMME Development and support	To promote productive entrepreneurship through exposure to markets and business linkages	Total of 75 SMME's from different sectors registered in our database. Lack of exposure to markets and financial support for growth and development	R 250 000	Annual SMME Expo	Exposure to open markets and economic opportunities Networking and business linkages Technical and financial support	Identify and register SMMEs for the EXPO in line with best practises. Alignment with the Gauteng Mentorship Programme (PLATO)	Host the Annual SMME Expo 2010	After-care programme and continued engagements	Monitoring and evaluation
------------------------------	------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------	-----------	------------------	------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------	--------------------------------	------------------------------------------------	---------------------------

Business Retention and Expansion	To promote business development in order to stimulate economic growth	Well serviced industrial area Land for business development available Urban decay & degeneration of commercial infrastructure in the CBD and old dormitory townships Poorly organised business structures	R 130 000	Networking platform for business retention, expansion and attraction Create partnership with existing businesses for economic growth	Economic development and growth	Identify and liaise with potential investors, existing investor organisations. Establish a database of existing businesses in Randfontein (businesses registered / closed down)	Business networking session with organised businesses	Ongoing liaison with businesses on issues of economic growth and development	Ongoing liaison with businesses on issues of economic growth and development
Capacity building programmes for cooperative development and support	To promote productive entrepreneurship through cooperatives development and support	A total of 20 cooperatives currently registered within the database Lack of business skills	R 100 000	Targeted training on business skills and best practises	Empowered and self-reliant cooperatives	Needs analysis and resource mobilisation. Capacity building programme	Training, support and exposure to best practises	Continued engagement and mentorship	Monitoring and evaluation

Agricultural and rural development	To promote productive emerging farmers through exposure to markets and new technologies within the sector	Existing, suitable land for Agricultural development Lack of farming skills, knowledge and exposure to markets	R50 000	Farmers day/agricultural expo	Exposure to open markets, new technologies and economic opportunities Networking and business linkages	Identify and register emerging and commercial farmers for the EXPO Alignment with Provincial best practises	Liaison with organised farmers' structures, Provincial dept's for support	Host the Farmers day/agricultural expo	After-care programme and continued engagements
Stimulate Job Creation and Local Economic Development	To provide conducive environment and incubation facility for entrepreneurial development	Phase 1 of the BDC completed and functional Financial support from DED Architectural designs approved for Phase 2	R 6m (External Funding from DED)	Shared Industrial Production Facility	Conducive environment for SMME development, job creation and poverty alleviation	Commencement of construction work and monitoring	Ongoing construction work and monitoring	Completion and hand-over	Official opening and operation

Stimulate Job Creation and Local Economic Development	Stimulate job creation through Expanded Public Works Programme (EPWP)	30% unemployment rate in Randfontein High rate of illiteracy Lack of financial support	R2 300 000.00	% jobs created	Poverty alleviation , empowerment and job creation	Project Identification and development of Terms of Reference Identification of beneficiaries Register worker co-op	Project initiation and training of beneficiaries	Review and monitor progress Placement of beneficiaries	Monitoring and evaluation
Rural and agricultural development	To develop and promote agriculture as a catalyst towards sustainable rural development. at Elandsfontein	750ha of municipal farm with large portions of land currently underutilized. High level of illiteracy, poverty and unemployment	R 2 m	Provision of infrastructure for: Vegetable production, poultry and piggery	Alleviation of poverty , job creation and underdevelopment	Develop the terms of reference and appoint a service provider to manage the project Establishment of a worker co-op and capacity building.	Infrastructure for Vegetable production, poultry and piggery in place Identification of potential markets Worker co-op fully established and capacitated	Settling and placing beneficiaries on identified projects Ongoing capacity building and mentorship.	Ongoing capacity building, evaluation and mentorship.

RANDFONTEIN LOCAL MUNICIPALITY

SDBIP 2010-2011

PROJECTIONS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN TARGETS AND
OTHER PERFORMANCE INDICATORS

DIRECTORATE SOCIAL SERVICES

DEPARTMENTAL FUNCTIONAL OBJECTIVE

PROVISION OF ACCELERATED EFFECTIVE EFFICIENT QUALITY PRIMARY HEALTH CARE, LIBRARIES AND INFORMATION SERVICES, ENVIRONMENTAL HEALTH SERVICES, SPORTS AND RECREATION FACILITIES AND THE FACILITATION OF SOCIAL DEVELOPMENT FOR THE COMMUNITY OF RANDFONTEIN IN PARTNERSHIP WITH PROVINCE AND WEST RAND DISTRICT MUNICIPALITY

ALIGNMENT TO KEY MUNICIPAL FOCUS AREAS (KFA'S)

(These objectives are drawn from the IDP and rollout plans must be aligned to them by reflecting the relevant number in the KFA column of the SDBIP overleaf)

- | | |
|---------------------------------------------------|-------------------------------------------------|
| 1. IMPROVED COMMUNITY PARTICIPATION | 5. JOB CREATION AND LOCAL ECONOMIC DEVELOPMENT |
| 2. EFFICIENT AND EFFECTIVE SERVICE DELIVERY | 6. ALLEVIATION OF POVERTY AND UNDER-DEVELOPMENT |
| 3. CREATING DEMOCRATIC AND ACCOUNTABLE GOVERNMENT | 7. SAFETY AND SECURITY IN COMMUNITIES |
| 4. CUSTOMER CARE | 8. FIGHT THE SPREAD OF HIV AND AIDS |

DIRECTORATE SOCIAL SERVICES

Sport/Community Facilities – Quarterly Projections of Service Delivery Targets and other Performance Indicators: 20010/2011									
KPA	Strategic Objectives	Baseline	09/10 Vote Input	Outputs (Results)	Outcomes (Impact)	1st Qtr Target (Cost activities)	2nd Qtr Target (cost activities)	3rd Qtr Target (cost activities)	4th Qtr Target (cost activities)
Maintenance of Hub Facilities	Improve the status quo of Toekomsrus Hubs	Hubs not in good conditions	R281 704	Maintaining of Sport hubs	Promote healthy life style	Call for quotations and appointment of service provider	Renovations	Ongoing maintenance	Sport Hubs maintained
Maintenance of Mohlakeng indoor sport	Upgrading of sport facility and purchasing of gym equipment		R85 084	Facility upgraded and equipment purchased.	Safe, conducive environment and good quality of gym equipment. Promote healthy lifestyle	Call for quotations	Purchasing of equipments	Maintenance of equipments	Ongoing maintenance
Provision of effective and efficient sport and recreation facilities	To upgrade the Finsbury Sports fields	No sport facility in Finsbury	R 700 000	Sport facility built	Accessible and safe sport facilities	Continuation of construction 20% R200 000	Continuation of construction 20% R200 000	Continuation of construction 20% R200 000	Construction finalized and project handover Official opening of project R100 000
Provision of effective and efficient sport and recreation facilities	To build Toekomsrus Sport Complex	No indoor sport complex	R5 M Internally External 6M	Toekomsrus Sport Complex built	-Accessible and safe sport facilities -Promotion of healthy lifestyle	Finalization of designs Preparation of Tender documents, advertising,	To start with construction and targeting 20% progress	Continue with construction progress of 30% R3 m	Continue with construction of 30% R3 m

						and evaluation of tender documents for contractor and awarding of tender. R2m	R3 m		
Provision of effective and efficient sport and recreation facilities	To maintain current state of halls and sports facilities Toekomrus Hall Mohlakeng Recreation Centre Mohlakeng MPC Hall	Poor conditions of halls and facilities	R550 000	Stadiums , halls and facilities in good conditions	Accessible, safe and conducive halls and sport facilities	Call for quotations; Appoint service providers	To start with renovations R250 000	Continuation of renovations and completion R300 000	Maintenance
Provision of effective and efficient sport and recreation facilities	To maintain swimming pools To recruit Life Saver	Swimming pools not in healthy condition	R74000.00	Swimming pools in good condition	Conducive healthy swimming pools and healthy lifestyle	Call for quotations; Appoint Service provider Maintenance of swimming pool; Advertise Interviews of Life Savers	Appointment of life Saver Opening of swimming pool for usage. R74 000	Maintenance of swimming pool.	Maintenance of swimming pool.
Provision of effective and efficient sport and recreation facilities	Promotion of sports development	Uncoordinated sports development	None	Functional sporting codes	Functional sports programmes	Youth Day celebration R20 000	Celebrating World Aids Day in different tournament	Rewarding sport activities	Hosting Easter tournament
Provision of effective and	Coordinating of O.R Tambo	Annual celebration of	R150 000	Number of employees	Promotion of Sport activities	Call for quotation for	Hosting of the OR	Ongoing Sports	Ongoing Sports

efficient sport and recreation facilities	Games Strengthening of OR Tambo games	OR Tambo Games		attending Number of municipalities participating	and Healthy lifestyle	the event and preparation buying of uniforms and equipments	Tambo Games Report writing	activities for employees	activities for employees
Provision of effective and efficient sport and recreation facilities	Strengthening and supporting of Art and Culture Development	Uncoordinated Art and Culture activities within the community		Well coordinated Art and culture programme -No of schools reached -No of pupils reached -No of groups reached	Encouraged Young Talented Learners and groups to be able to communicate through Art Language.	Primary and Secondary School Workshop for Greater Randfontein -Youth Celebration through Art and Culture - Development of Art and Culture groups database -Preparation for heritage day -Call for quotations	Hosting of Heritage Day	Promotion of HIV and AIDS through Art and Culture	-Schools Submissions of Art Works -Exhibition of Art and Culture Works

**Libraries: Quarterly Projections of Service Delivery Targets and other Performance Indicators:
20010/2011**

**Quarterly Projections of Service Delivery Targets and other Performance Indicators:
2010/2011**

KPA	Strategic Objective	Baseline	09/10 Vote Input	Outputs (Results)	Outcomes (Impact)	1st Qtr Target (Cost activities)	2nd Qtr Target (cost activities)	3rd Qtr Target (cost activities)	4th Qtr Target (cost activities)
Reading Programs	Promoting Reading Programs for the Youth	4 X Events for Primary & Secondary Schools	R40 000	2x Programs for Primary Schools 1x Program for Secondary schools	Promote reading amongst the youth.	Spelling Bee Competition for Primary Schools, August 2010 R10 000	Reading Competition for Primary Schools, October 2010 R 10 000	National Library Week Celebrations, March 2011 R10 000	Public Speaking Competition for Secondary Schools, April 2011 R10 000
National Calendar of Events	Promoting Library Services to the Public	Initiating awareness campaigns	R25 000	Programs to be implemented in line with National Library Calendar	Make Public aware of Library services	National Library Week Celebrations. March 2009 R5 000	World Book Day Celebrations. April 2009 R5 000	National Fine Free Month. September 2010 R5 000	Special events at individual Libraries R5 000
Skills Development	To equip staff with necessary skills & training	Identify training needs for all staff	R70 000	All staff to receive accredited training & Attendance of LIASA Conference	Improve service delivery to the Public in all Libraries	LIASA Conference September 2010 R40 000	Actual training of staff through service providers R30 000	Actual training of staff through service providers	Evaluate impact of training
Special needs	Improve the Book stock in all Libraries	Purchasing new Books for all	R300 000	Upgrading the Reference	To provide relevant study material to the	Engage service providers	Catalogue & classify new books	Distribute new books to all Libraries	Distribute new books to all

		Libraries		material in all Libraries	Public				
New Container Library for Brandvlei	Provide access to Library services	New Container Library	R800 000	Provision of new Container Library for the community	Provision of Library Services to previously disadvantaged community	Engage service providers	Identification of possible land site	Purchasing of furniture and Books	Official Opening of new Container Library
	To build 1 additional library in Mohlakeng	Current library in Mohlakeng is too small	1,408331	Creation of Job opportunities Promote culture of reading	Provision of Library Services to the community	Preparation of tender document, evaluation Adjudication done	Appointment of service provider Beginning of construction 20%	Continuation of construction 20%	Continuation of construction 20% and Hand over

**Environmental Health-Quarterly Projections of Service Delivery Targets and other Performance Indicators:
20010/2011**

KPA	Strategic Objectives	Baseline	10/11 Vote Input	Outputs (Results)	Outcomes (Impact)	1st Qtr Target (Cost activities)	2nd Qtr Target (cost activities)	3rd Qtr Target (cost activities)	4th Qtr Target (cost activities)
Promote Service delivery	To render pest control services in municipal area	Pest Control Officers rendering service in 33 Council buildings and the boundary of Municipal Area	R 30 000	Pest control done in 33 municipal buildings and keep periphery rodent free	Prevention of rats and pesticides in 33 buildings and peripheral areas	Pest control services done R 7 500	Pest control services done R 7 500	Pest control services done R 7 500	Pest control services done R 7 500
Promote Service delivery	To manage all neglected overgrown private stands to be cleaned	180 stands inspected and notices served on owners of overgrown stand.	-R 127 200 (Income) R 100 000 (Expenditure)	Overgrown private stands cleaned.	Decrease in crime and pests due to overgrown stands	Procurement of service provider and appointment.	Conduct inspection and issue notices to owners to clean. Services provider to clean vacant stands. R 33 500	Services provider to clean vacant stands. R33 500	Services provider to clean vacant stands. R 33 000
Promote Service delivery	To provide a service for pauper burials to the community of Randfontein	Government Mortuary – 30 Sanatorium - 50	R 50 000	Pauper burials done as requested by Government Mortuary and Sanatorium	All unknown bodies buried in dignified manner.	Procure and appoint service provider. Provide services as and when need arises	Provide services as and when need arises	Provide services as and when need arises	Provide services as and when need arises
Promote Service delivery	To promote awareness campaign according to	4 campaigns per annum	R 40 000	No. of Campaigns No reach	4 campaigns Reach 450 people's Community	Awareness campaign on Arbor Day	Train and educate informal and formal	Water week Campaign Training of	World Environmental week campaign

	National Health Calendar				knowledgeable regarding Environmental Health issues	R10 000	food handlers on legal requirement and safe operating procedures. R 10 000	Randfontein Show Food stall operators R10 000	R10 000
Promote Service delivery	Safe and Hygienic food and Water supply	Issuing of 30 Business Licenses 96 Water and 108 Food samples	-R 14 045 (Income) R 10 000	Issuing of Business Licenses and taking of samples -No of sample taken -No of Licence issued	Prevention of food poisoning	Business licenses issued Water Samples Food Samples	Business licenses issued Water Samples Food Samples	Business licenses issued Water Samples Food Samples	Business licenses issued Water Samples Food Samples
Promote Service delivery	Sustainable Development	Approval of 1256 building plans	Included in operational budget	Approval of building plans	Buildings comply with requirements	Building plans approved	Building plans approved	Building plans approved	Building plans approved
Promote Service delivery	Surveillance and prevention of Communicable diseases	15 Cases of environmentally induced cases investigated 4 Outbreak Response meeting held	Included in operational budget	Surveillance of Communicable diseases	Prevention of environmentally induced diseases	cases investigated Meeting	cases investigated Meeting	cases investigated Meeting	cases investigated Meeting

**HIV and AIDS –Service Delivery Targets and other Performance Indicators:
2010/2011**

KPA	Strategic Objectives	Baseline	10/11 Vote Input	Outputs (Results)	Outcomes (Impact)	1st Qtr Target (Cost activities)	2nd Qtr Target (cost activities)	3rd Qtr Target (cost activities)	4th Qtr Target (cost activities)
Provision of public education to fight the spread of HIV and AIDS	To conduct HIV and AIDS awareness at ward level	40 Community Health Worker contracted	R684.000	To educate the with 40 community Health workers	Reduction of new infection rate, Behavioural change, Reduction in mortality rate	Door to door education Payment of stipend R171.000	Door to door education Payment of stipend R171.000	Door to door education Payment of stipend R171.000	Door to door education Payment of stipend R171.000
Indigents support	To assist indigent families with burials	Policy approved.	R150.000	Indigent burials assistance	Relief to family members, Dignified burials for all community members	Families assisted as and when required R50.000	Families assisted as and when required R50.000	Families assisted as and when required R50.000	Families assisted as and when required R50.000
To promote HIV and AIDS awareness in the workplace	To reduce new HIV and AIDS infection at workplace.	Training of Peer Educators	Employee wellness Budget	Distigmatising HIV and AIDS	Behavioral change, knowledge and change in attitudes	Peer education Distribution of condoms, media material. Complying with National Health Calendar.	Peer education Distribution of condoms, media material. Complying with National Health Calendar.	Peer education Distribution of condoms, media material. Complying with National Health Calendar.	Peer education Distribution of condoms, media material. Complying with National Health Calendar.

Programme marketing	To conduct HIV and AIDS awareness at ward level	Purchasing of two T-Shirts	R80.000	Door to door education	Visibility of Community Health Workers	Door to door education Payment of stipend	Door to door education Payment of stipend	Door to door education Payment of stipend	Door to door education Payment of stipend
---------------------	-------------------------------------------------	----------------------------	---------	------------------------	----------------------------------------	----------------------------------------------	----------------------------------------------	----------------------------------------------	----------------------------------------------

**Primary Health Care– Quarterly Projections of Service Delivery Targets and other Performance Indicators:
2010/2011**

KPA	Strategic Objectives	Baseline	10/11 Vote input	Outputs (Results)	Outcomes (Impact)	1st Qtr Target (Cost activities)	2nd Qtr Target (Cost activities)	3rd Qtr Target (Cost activities)	4th Qtr Target (Cost activities)
Provision of effective and efficient Primary Health Services	To increase the number of PHC facilities that offer CCMT services	1 CCMTC site at Mohlakeng	Provincial funding	No. of sites No. of patient on ARV	Improve the accessibility to ARV sites. Increase productive lives of people living with HIV. Increase life expectancy of people living with HIV. Decrease in mortality rate.	Gets written report from PDoH regarding progress at P J Maree Clinic. Inform Council about progress. Engage with Province about the date that Badirile CCMTC will be operational. Implement down referral of ARV medication to all other facilities. (Zenzele, Randgate, Elandsfontein and Kocksoord)	Report on progress and expected date of finalization of structure. Inform Council about progress Monitor the number of Clients that receive ARV medication per clinic on down referral	Community awareness re the new service. Implementation of the service. Community awareness re the new service. Implementation of the service Monitor the number of Clients that receive ARV medication per clinic on down referral	Report on monthly utilization rate. Report on monthly utilization rate. Monitor the number of Clients that receive ARV medication per clinic on down referral
Provision of effective and efficient Primary Health Services	Maintain clinic supervisory manual in all PHC Facilities	Supervisory Manual available		Number of facilities visited.	All problems re service delivery, maintenance of facilities and equipment can be identified and action taken.	Supervisory visits to nine facilities and challenges attended to.	Supervisory visits to nine facilities and challenges attended to. Follow up to be done on previous challenges.	Supervisory visits to nine facilities and challenges attended to. Follow up to be done on previous challenges.	Supervisory visits to nine facilities and challenges attended to. Follow up to be done on previous challenges.

Provision of effective and efficient Primary Health Services	To improve and sustain the health status of children under the age of 5 years	Daily immunization services at all facilities	Provincial budget	Percentage of immunization coverage reached for all children under the age of five years.	The National target is 95%. To improve the health status of all children under the age of five and to prevent them from getting communicable and infectious diseases.	Daily immunization of children at all facilities. Provision of immunization to private providers. To do immunization campaigns according to National requirements and plans-usually not planned in advance. Health education Media reports Monitor statistics monthly.	Daily immunization of children at all facilities. Provision of immunization to private providers. To do immunization campaigns according to National requirements and plans-usually not planned in advance. Health education Media reports Monitor statistics monthly.	Daily immunization of children at all facilities. Provision of immunization to private providers. To do immunization campaigns according to National requirements and plans-usually not planned in advance. Health education Media reports Monitor statistics monthly.	Daily immunization of children at all facilities. Provision of immunization to private providers. To do immunization campaigns according to National requirements and plans-usually not planned in advance. Health education Media reports Monitor statistics monthly.
Provision of effective and efficient Primary Health Services	Improve women's health	National target is 5%. 1.25% per quarter.	Provincial Budget	No. of Cervical screening campaigns % of screenings done	Early detection of cervical cancer in women. Decrease in the mortality and morbidity due to cervical cancer. 1 campaign per qtr to be done.	Screening done to 1.25% of women. Health education at all clinics and during campaign.	Screening done to 1.25% of women. Health education at all clinics and during campaign.	Screening done to 1.25% of women. Health education at all clinics and during campaign.	Screening done to 1.25% of women. Health education at all clinics and during campaign.
Provision of effective and efficient Primary Health	To strengthen quality assurance principles	Waiting times report Complaints system		Minutes clients have to wait Number of complaints	Waiting times to be below 180 minutes 100% reporting of	Dedicated clerk to complete waiting times reports, to take action if it is longer than 180 min. Attending to all	Dedicated clerk to complete waiting times reports, to take action if it is longer	Dedicated clerk to complete waiting times reports, to take action if it is longer than	Dedicated clerk to complete waiting times reports, to take action if it is longer

Services		Occupational Health and Safety reps in each facility		and responding to it. Number of inspections and OHS matters reported and attended to.	complaints and responding within 2 days All personnel to be aware of OHS Monthly inspections at facilities Reporting of OHS risks Attending committee meetings	complaints, action to be taken and discipline instituted where necessary. Batho Pele training to staff and implementation Meeting with staff per facility to create awareness re the importance of OHS. Monthly inspections by OHS rep per facility. Reporting any OHS risk Attending OHS meetings	than 180 min. Attending to all complaints, action to be taken and discipline instituted where necessary.	180 min. Attending to all complaints, action to be taken and discipline instituted where necessary.	than 180 min. Attending to all complaints, action to be taken and discipline instituted where necessary.
Customer Care	To purchase uniforms for nurses	Uniform purchased for 18 nurses	R50 000	Uniforms purchased for 18 nurses	Improvement of nurses' image	Procurement and appointment of service provider	Fitting of uniforms and payment to service provider.		

**Social Development– Quarterly Projections of Service Delivery Targets and other Performance Indicators:
2010/2011**

KPA	Strategic Objectives	Baseline	10 Vote Input	Outputs (Results)	Outcomes (Impact)	1st Qtr Target (Cost activities)	2nd Qtr Target (cost activities)	3rd Qtr Target (cost activities)	4th Qtr Target (cost activities)
Rendering of an efficient and effective early childhood development service	2 nd Prototype Early Childhood Development Centre in Mohlakeng	One ECD prototype center	R2m	2 nd ECD Prototype Centre in Mohlakeng	Creation of Job opportunities Quality life due to employment. Quality Educare for children 0 – 6 years.	Preparation of Tender documents, advertising, and evaluation of tender documents for contractor and awarding of tender.	Starting of construction	Continuation	Launch of ECD prototype phase 2
Service delivery.	Mohlakeng Old Age Home.	One Old Age Home in Mohlakeng	R10m	A comprehensive home for the elderly.	Creation of Job opportunities Quality life due to employment. Quality services to the elderly/luncheon clubs	Continuation of construction 20%	Continuation of construction 20%	Continuation of construction 20%	Continuation of construction 20%
Poverty alleviation	Food gardens for indigent households and communal groups	3 communal and homestead garden in partnership with CDW workers and ward councilor.	R 5 000	To establish 16 homestead and 4 communal gardens in Randfontein	Community members will access fresh food. Relief of hunger to community members.	To assist 4 indigent households to established homestead gardens and 1 communal garden. R 2 500	To assist 4 indigent households to established homestead gardens and 1 communal garden R 2 500	To assist 4 indigent households to established homestead gardens and 1 communal garden R 2 500	To assist 4 indigent households to established homestead gardens and 1 communal garden R 2 500
Service Delivery	Children's rights	Children's Rights	R 10 000	Awareness of Children's	Informed children	Outreach programme	Outreach programme	Outreach programme	Outreach programme

	programme	Advisory Council has been established		Rights and responsibilities	regarding rights and responsibilities	presented to 2 primary schools in R2 000	to 1 Primary School in Mohlakeng.	to 1 Primary School in Toekomsrus and 1 in Randfontein R2 000	and Awareness on Child Protection Week campaign. R 2 000
Service Delivery	To Train Early Childhood Development Center Management	Data base of informal and formal ECD in place	R 10 000	No. of Managers trained No. of training sessions	Managers knowledgeable about legal requirements of ECD's,	Review training needs. Educate and train ECD managers	Educate and train ECD managers	Educate and train ECD managers	Educate and train ECD managers
Poverty alleviation	Food Bank accessible to destitute casual labourers	No assistance for destitute casual labourers.		No. of destitute casual labourers receiving poor relief from Food Bank programme.	Provision of basic nutrition and Food Bank access for casual labourers.	To create data base of destitute casual labourers.	To liaise with Dept of S/Dev and motivate for Food Bank access for destitute casual workers.	To assist destitute casual workers to apply for poor relief from Food Bank programme.	To assist casual workers in applying for poor relief from Food Bank programme.
Service delivery	Coordination and Promotion of Elderly programmes.	Lack of coordination and promotion of elderly programmes.		Awareness about elderly contribution and improvement of their well being.	Coordinated elderly programmes and functional luncheon clubs.	To establish activities of existing luncheon clubs and relationship with old age home.	Celebration of elderly day	Promotion of healthy lifestyle through walking and aerobics.	Planning of Healthy talks and Human Rights for the Elderly
Service delivery	Strengthening of disability groups.	Disability groups not well coordinated.	Budget from Infrastructure.	All council offices and facilities accessible to people with disabilities. Promotion of disability awareness.	User friendly offices and facilities for People with disabilities Promotion of conducive environment for the disabled.	-Identify all Council offices that do not comply with Legislation. -Develop plan for installation of ramps and call for quotations	Installation of Ramps.	Celebration of Disability Day.	On-going awareness campaigns.
Service delivery	Strengthening Women's	Women's programmes		Well coordinated	Awareness about Women's	Develop a database of	To celebrate Women's	Identify campaigns	To prepare events for

	programmes	handled by the Office of the Speaker.		woman programmes -No of women reached -No of events -No of	rights	women Days and hosting of it.	Day in partnership with other stake holders	in preparation for 16 days of activism.	16 days campaign.
--	------------	---------------------------------------	--	---------------------------------------------------------------------	--------	-------------------------------	---------------------------------------------	-----------------------------------------	-------------------

RANDFONTEIN LOCAL MUNICIPALITY SDBIP 2010-2011

PROJECTIONS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN TARGETS AND OTHER
PERFORMANCE INDICATORS

BUDGET AND TREASURY OFFICE

ALIGNMENT TO KEY MUNICIPAL FOCUS AREAS (KFA's)

(These objectives are drawn from the IDP and rollout plans must be aligned to them by reflecting the relevant number in the KFA column of the SDBIP overleaf)

- | | |
|---------------------------------------------------|-------------------------------------------------|
| 1. IMPROVED COMMUNITY PARTICIPATION | 5. JOB CREATION AND LOCAL ECONOMIC DEVELOPMENT |
| 2. EFFICIENT AND EFFECTIVE SERVICE DELIVERY | 6. ALLEVIATION OF POVERTY AND UNDER-DEVELOPMENT |
| 3. CREATING DEMOCRATIC AND ACCOUNTABLE GOVERNMENT | 7. SAFETY AND SECURITY IN COMMUNITIES |
| 4. CUSTOMER CARE | 8. FIGHT THE SPREAD OF HIV AND AIDS |

FINANCE – SUPPLY CHAIN MANAGEMENT

KFA no.	Key performance area / Strategic objective	Weighting	Key performance indicator	Expected output/deliverable	Quarterly Target			
					Q1	Q2	Q3	Q4
3	To ensure that Supply Chain Management operate fully within regulations		<ul style="list-style-type: none"> • Appointment of the SCM Officer • Submission of monthly deviations report to Unit Head/MM • Submission of monthly petty cash purchases report to Unit Head/MM • Submission of monthly requisition report to Unit Head/MM • Monitoring and update of Supplier database management system 	<ul style="list-style-type: none"> • Appoint the SCM Officer • Review the SCM policy and submit it to Unit Head/MM and council 	<ul style="list-style-type: none"> • Appoint SCM Officer • Review SCM policy • Arrange SCM training through Provincial Treasury • Compile and submit quarterly SCM reports • Update the supplier database • Compile commitments for the financial year • Compile and submit reconciliations on PPE, Depreciations and Inventory stock on monthly basis 	<ul style="list-style-type: none"> • Conduct workshop to local SMMEs • Compile and submission of quarterly SCM reports • Update Supplier database management system • Compile related parties report for both councillors, directors and SCM officials • Arrange training to officials with CIDB • Ensure compliance on the new GRAP standards 	<ul style="list-style-type: none"> • Review the current procedure manuals to comply with the regulations • Compile and submission of quarterly reports • Issue an invitation to local suppliers to register into our supplier database and update thereof 	<ul style="list-style-type: none"> • Conduct the workshop to local SMMEs • Implement the procedures and comply with the regulations • Implement new regulations • Submission of the yearly reports

FINANCE – BUDGET AND TREASURY

KPA no.	Key performance area / Strategic objective	Weighting	Key performance indicator	Expected output/deliverable	Quarterly Target			
					Q1	Q2	Q3	Q4
1	Compilation of Municipal Budget in alignment with organizational strategic objectives		<ul style="list-style-type: none"> Achievement of service delivery targets through optimal utilization of municipal budget 	<ul style="list-style-type: none"> A balance and well appropriate budget 	<ul style="list-style-type: none"> Council approval of the schedule of key deadlines Implementation of the Approved Budget. 	<ul style="list-style-type: none"> Annual reviewal of IDP and budget revision 	<ul style="list-style-type: none"> Compilation of Annual budget. Draft Budget 	<ul style="list-style-type: none"> Council approval of Annual Budget related tariffs AND Budget.
						<ul style="list-style-type: none"> Conduct budget process as per the legislative requirements Planning, compiling and managing municipal budget and ensure alignment to the IDP 		

KFA no.	Key performance area / Strategic objective	Weighting	Key performance indicator	Expected output/deliverable	Quarterly Target			
					Q1	Q2	Q3	Q4
2	Reconciliation of Votes		<ul style="list-style-type: none"> Financial Viability and sustainability Percentage of properties billed Submission of report of deeds 	<ul style="list-style-type: none"> Effective budgetary control and reliable statements of accounts fully. 	-Report on variances -Report on Non-expenditure -Advice on remedial action	-Report on variances -Report on Non-expenditure -Advice on remedial action	-Report on variances -Report on Non-expenditure -Advice on remedial action	-Report on variances -Report on Non-expenditure -Advice on remedial action
<ul style="list-style-type: none"> Budget Control 								

KFA no.	Key performance area / Strategic objective	Weighting	Key performance indicator	Expected output/deliverable	Quarterly Target			
					Q1	Q2	Q3	Q4
3	<ul style="list-style-type: none"> • Cash Flow Management 		<ul style="list-style-type: none"> • Prepare daily cash flow/Investment decisions. 	<ul style="list-style-type: none"> • Sound cash flow and investment management 				
					Daily cash flow/investment management.	Daily cash flow/investment management.	Daily cash flow/investment management.	Daily cash flow/investment management.
					<ul style="list-style-type: none"> • Compliance with Investment policies. 			

FA no.	Key performance area / Strategic objective	Weighting	Key performance indicator	Expected output/deliverable	Quarterly Target			
					Q1	Q2	Q3	Q4
4	<ul style="list-style-type: none"> • Regular Monthly reconciliation by the 10th of each month 		<ul style="list-style-type: none"> • Accurate and reliable information 	<ul style="list-style-type: none"> • Clean audit report 	Compiling financial statements.	Compiling financial statements.	Compiling financial statements.	Compiling financial statements.
						<ul style="list-style-type: none"> • 		

FA no.	Key performance area / Strategic objective	Weighting	Key performance indicator	Expected output/deliverable	Quarterly Target			
					Q1	Q2	Q3	Q4
4	Compilation and submission of correct monthly, quarterly, half yearly and annual reports to all stakeholders		<ul style="list-style-type: none"> Provide budget and financial information 	<ul style="list-style-type: none"> Compliance with legislative requirements 	<ul style="list-style-type: none"> Monthly submission of Section 71 reports, FMG, MSIG, Financial statements reports to the Council, MIG and other grants reports. Submission of MFMA quarterly reports(borrowing monitoring, Long term debt, Implementation plans and withdrawals statement) 	<ul style="list-style-type: none"> Monthly submission of Section 71 reports, FMG, MSIG, Financial statements reports to the Council, MIG and other grants reports. Submission of MFMA quarterly reports(borrowing monitoring, Long term debt, Implementation plans and withdrawals statement) Submission of midterm performance report to council- Section 72 of MFMA. 	<ul style="list-style-type: none"> Monthly submission of Section 71 reports, FMG, MSIG, Financial statements reports to the Council, MIG and other grants reports. Submission of MFMA quarterly reports(borrowing monitoring, Long term debt, Implementation plans and withdrawals statement) 	<ul style="list-style-type: none"> Monthly submission of Section 71 reports, FMG, MSIG, Financial statements reports to the Council, MIG and other grants reports. Submission of MFMA quarterly reports(borrowing monitoring, Long term debt, Implementation plan and withdrawals statement)

CREDITORS

KPA no.	Key performance area / Strategic objective	Weighting	Key performance indicator	Expected output/deliverable	Quarterly Target			
					Q1	Q2	Q3	Q4
1	Ensure that creditors are paid within 30 days		<ul style="list-style-type: none"> Reduction on queries Reduced outstanding creditors over 60 days Timeous submission of monthly and quarterly reports 	<ul style="list-style-type: none"> Comply with the sections of MFMA and to achieve sound financial management practices Conduct reconciliation on monthly basis on Reduce queries Develop, Maintain and Implement adequate internal control measures and procedures in relation to the creditors settlement 	<ul style="list-style-type: none"> Submit Quarterly and monthly report to the Chief Financial Officer 	<ul style="list-style-type: none"> Submit Quarterly and monthly report to the Chief Financial Officer Advertisement and Appointment of creditors supervisor 	<ul style="list-style-type: none"> Submit Quarterly and monthly report to the Chief Financial Officer 	<ul style="list-style-type: none"> Submit Quarterly and monthly report to the Chief Financial Officer
					<ul style="list-style-type: none"> Conduct reconciliation on monthly basis on highly paid creditors Reduce queries on outstanding creditors Report on outstanding creditors continuously Develop, Maintain and Implement adequate internal control measures and procedures in relation to the creditors settlement 			

KFA no.	Key performance area / Strategic objective	Weighting	Key performance indicator	Expected output/deliverable	Quarterly Target			
					Q1	Q2	Q3	Q4
2	To ensure that salaries are paid by due date		<ul style="list-style-type: none"> • Timeous payments of salaries • Reduced fruitless, wasteful and irregular expenditure on third parties • Reduced payroll audit queries 	<ul style="list-style-type: none"> • Submit Quarterly and monthly report to the Chief Financial Officer on earnings and all other employee benefits 	<ul style="list-style-type: none"> • Comply with the prescripts of MFMA as well as LRA i.e payment on time as per employment contracts 	<ul style="list-style-type: none"> • Comply with the prescripts of MFMA as well as LRA i.e payment on time as per employment contracts • Advertisement and Appointment of Payroll supervisor 	<ul style="list-style-type: none"> • Comply with the prescripts of MFMA as well as LRA i.e payment on time as per employment contracts 	<ul style="list-style-type: none"> • . Comply with the prescripts of MFMA as well as LRA i.e payment on time as per employment contracts
<ul style="list-style-type: none"> • Conduct monthly reconciliation on employee related cost 								

REVENUE

KPA no.	Key performance area / Strategic objective	Weighting	Key performance indicator	Expected output/deliverable	Quarterly Target			
					Q1	Q2	Q3	Q4
2	To achieve the accuracy y of billing 90 % in order to render accurate accounts		<ul style="list-style-type: none"> Percentage of all accessible meters read 	<ul style="list-style-type: none"> 100% of all accessible meters read i.e. 25027 water meters 7 230 electricity meters 	<ul style="list-style-type: none"> Read 83% of all accessible meters i.e. (20722 water meters, 6 001 electricity meters 	<ul style="list-style-type: none"> Read 85% of all accessible meters i.e. 21273 water meters, 6 146 electricity meters 	<ul style="list-style-type: none"> Read 87% of all accessible meters i.e. 21773 water meters 6290 electricity meters 	<ul style="list-style-type: none"> Read 90% of all accessible meters i.e. .22454 water meters 6507 electricity meters
			<ul style="list-style-type: none"> Percentage of all accessible meters read 2781 water and 1412 electricity inaccessible meters Submission of report of all unread meters to Unit Head/MM 	<ul style="list-style-type: none"> 80% of all inaccessible meters read Clients with inaccessible meters informed Report of all unread meters submitted to Unit Head/MM 	<ul style="list-style-type: none"> Read 60% of all inaccessible meters on Saturdays and after hours Conduct audit of readings 	<ul style="list-style-type: none"> Read 70% of all inaccessible meters on Saturdays and after hours Conduct audit of readings 	<ul style="list-style-type: none"> Read 75% of all inaccessible meters on Saturdays and after hours Conduct audit of readings 	<ul style="list-style-type: none"> Read 80% of all inaccessible meters on Saturdays and after hours Conduct audit of readings

KPA no.	Key performance area / Strategic objective	Weighting	Key performance indicator	Expected output/deliverable	Quarterly Target			
					Q1	Q2	Q3	Q4
			<ul style="list-style-type: none"> • Submission of list of faulty meters to Infrastructure Department • Percentage of faulty meters repaired or replaced 	<ul style="list-style-type: none"> • List of all faulty meters to be repaired or replaced compiled and sent to Infrastructure Department 	<ul style="list-style-type: none"> • 40% of all faulty meters reported to Infrastructure Department • Follow up on the repairing and replacement of faulty meters 	<ul style="list-style-type: none"> • 60% of all faulty meters reported to Infrastructure Department • Follow up on the repairing and replacement of faulty meters 	<ul style="list-style-type: none"> • 80% of all faulty meters reported to Infrastructure Department • Follow up on the repairing and replacement of faulty meters 	<ul style="list-style-type: none"> • 100% of all faulty meters reported to Infrastructure Department • Follow up on the repairing and replacement of faulty meters

KPA no.	Key performance area / Strategic objective	Weighting	Key performance indicator	Expected output/deliverable	Quarterly Target			
					Q1	Q2	Q3	Q4
2	To ensure the reduction of water losses to less than 10% of purchases		<ul style="list-style-type: none"> Percentage reduction of water losses Submission of report on faulty meters and leakages from UMS and METER READERS to Infrastructure Department Submission of report on water losses to Unit Head/MM Submission of performance report of Service Providers (UMS, credit control etc) to Unit Head/MM 	<ul style="list-style-type: none"> Water losses less than 10 % of purchases Report of faulty meters and leakages from UMS and METER READERS submitted to Infrastructure Department Report on water losses submitted to Unit Head/MM Performance report of Service Providers (UMS, etc) submitted to Unit Head/MM – list of arrears forwarded to Credit Control 	<ul style="list-style-type: none"> Follow up on the repairing and replacement of faulty meters Compile performance report of Service Providers 	<ul style="list-style-type: none"> Follow up on the repairing and replacement of faulty meters Compile report on water losses Compile performance report of Service Providers 		
2	To ensure the reduction on electricity losses by 5 % of purchases		<ul style="list-style-type: none"> Percentage reduction of electricity losses Submission of report on faulty meters and leakages submitted to Infrastructure Department Submission of report on bypassed meters and penalties imposed to Unit Head/MM 	<ul style="list-style-type: none"> Electricity losses reduced by 5% of purchases Report of faulty meters and leakages from UMS, ACTARIS and METER READERS submitted to Infrastructure Department Report on bypassed meters and penalties imposed submitted to Unit Head/MM 	<ul style="list-style-type: none"> Follow up on the repairing and replacement of faulty meters Compile performance report of Service Providers 	<ul style="list-style-type: none"> Follow with Infrastructure on the reports of repairs and replacements. Electricity losses less than 16.38% 	<ul style="list-style-type: none"> Follow with Infrastructure on the reports of repairs and replacements Electricity losses should be less than 14%. 	<ul style="list-style-type: none"> Follow with Infrastructure on the reports of repairs and replacements. Electricity losses should be less than 12.38%

3	To ensure that reconciliations are done by the tenth of each months		<ul style="list-style-type: none"> • Submission of billing to Unit Head by 10th of each month 	<ul style="list-style-type: none"> • Reconciliation of billing submitted to Unit Head by 10th each month 	<ul style="list-style-type: none"> • Conduct reconciliations of billing by 10th of each month 			
			<ul style="list-style-type: none"> • Submission of reconciliation of billing to the general ledger by 15th of each months 	<ul style="list-style-type: none"> • Reconciliation of billing to the general ledger by 15th each month 	<ul style="list-style-type: none"> • Conduct reconciliation of billing to the general ledger by 15th of each months 			
			<ul style="list-style-type: none"> • Submission of reconciliation report of water & electricity losses to Unit Head 	<ul style="list-style-type: none"> • Submission of reconciliation report of water & electricity losses to Unit Head by the 10th each month 	<ul style="list-style-type: none"> • Conduct reconciliation of water & electricity losses and submit report to Unit Head by the 10th each month 			
			<ul style="list-style-type: none"> • Percentage of debt collected (Aloe Cap) 	<ul style="list-style-type: none"> • 60% of recoverable debt collected by end of financial year 	<ul style="list-style-type: none"> • Conduct analysis of debt to determine recoverable and irrecoverable debt 	<ul style="list-style-type: none"> • 20% of recoverable debt collected • Submit debt analysis report to Unit Head 	<ul style="list-style-type: none"> • 40% of recoverable debt collected 	<ul style="list-style-type: none"> • 60% or recoverable debt collected
2	To ensure that all queries are attended to within 48 hours time		<ul style="list-style-type: none"> • Percentage of queries attended to within 48 hours • Submission of report on all finalised queries (including turn around time) to Unit Head 	<ul style="list-style-type: none"> • 100% of queries attended to within 48 hours • Report on all finalised queries submitted to Unit Head weekly 	<ul style="list-style-type: none"> • Attend to queries within 48 hours and follow up on unattended queries • Submit report of all finalised queries (including turn around time) • Section Manager submit weekly report on all unattended queries 			
2	To ensure that all receipting to be finalized in forty eight hours		<ul style="list-style-type: none"> • Submission of bank reconciliations by the 5th each month • Submission of report on unprocessed payments 	<ul style="list-style-type: none"> • Approved receipting reports to be finalized within forty eight hours • Bank reconciliation report submitted by 5th each month • Report on unprocessed payments submitted • Bank reconciliations receipt • Debtors payments receipt 	<ul style="list-style-type: none"> • Finalised bank reconciliations by the 5th of each month. • Update, reconcile and follow up all unprocessed payments 			

DEBTORS AND CREDITORS CONTROL

KPA no.	Key performance area / Strategic objective	Weighting	Key performance indicator	Expected output/deliverable	Quarterly Target				
					Q1	Q2	Q3	Q4	
2	To ensure the collection of 90 % sundry debtors and sundry services	Z	<ul style="list-style-type: none"> Percentage of all sundry and sundry services debt collected Submission of report of accounts in arrears and unpaid to Credit Control 	<ul style="list-style-type: none"> 90 % of sundry and sundry services debt collected Report of accounts in arrears and unpaid submitted to Credit Control 	<ul style="list-style-type: none"> Create a register of all sundry debtors Investigate all sundry services and sundry debtors, bill and conduct reconciliation Bill rentals in terms of contracts Collect rentals in the month of occurrence Refund deposits only after establishing that there is no damage to Council properties 	<ul style="list-style-type: none"> Collect 60% of sundry and sundry services debt 	<ul style="list-style-type: none"> Collect 80% of sundry and sundry services debt 	<ul style="list-style-type: none"> Collect 90% of sundry and sundry services debt 	<ul style="list-style-type: none"> Conduct reconciliation of sundry billing with the register Bill rentals in terms of contracts Collect rentals in the month of occurrence Refund deposits only after establishing that there is no damage to Council properties Submit sundry tariffs adjustment with the budget process Submit report of accounts in arrears and those unpaid to Credit Control

KPA no.	Key performance area / Strategic objective	Weighting	Key performance indicator	Expected output/deliverable	Quarterly Target			
					Q1	Q2	Q3	Q4
3	To ensure 100% accuracy in the issuing of cost schedules for clearances		<ul style="list-style-type: none"> Percentage accuracy in issuing cost schedules for clearances 	<ul style="list-style-type: none"> 100% accuracy in issuing cost schedules for clearances 	<ul style="list-style-type: none"> Maintain 100% accuracy in issuing of cost schedules for clearances 			

KFA no.	Key performance area / Strategic objective	Weighting	Key performance indicator	Expected output/deliverable	Quarterly Target			
					Q1	Q2	Q3	Q4
2	To ensure that 100% of all properties that are not exempted from billing are rated		<ul style="list-style-type: none"> Percentage of properties billed Submission of report of deeds dump of all properties in Randfontein Submission of monthly reconciliation of billing to the valuation and G/L 	<ul style="list-style-type: none"> 100% of properties billed Report of deeds dump of all properties in Randfontein submitted Monthly reconciliation report of billing to the valuation and G/L submitted to Unit Head/MM 	<ul style="list-style-type: none"> Conduct a deeds dump to ensure that all properties in Randfontein are in the billing report 	<ul style="list-style-type: none"> 40% of properties that were not billed in the previous period billed 	<ul style="list-style-type: none"> 70% of properties that were not billed in the previous period billed 	<ul style="list-style-type: none"> 100% of properties that were not billed in the previous period billed Conduct a second deeds dump to verify information on the billing report.
					<ul style="list-style-type: none"> Conduct monthly reconciliation of billing to the valuation and G/L Conduct reconciliation with Deeds Office twice a year to verify that all rateable properties are rated 			

KFA no.	Key performance area / Strategic objective	Weighting	Key performance indicator	Expected output/deliverable	Quarterly Target				
					Q1	Q2	Q3	Q4	
3	Ensure the reduction of the municipality's debt book by 10% per category <ul style="list-style-type: none"> • Residential • Business • Industrial • Government • School • Church 		<ul style="list-style-type: none"> • Establish process plan to on how to reduce the debt book • Submission of final demands to non payers and slow payers • Percentage reduction in municipality debt book per category 	<ul style="list-style-type: none"> • Debtors analysis report submitted to Unit Head/MM • Report on payment levels submitted to Unit Head/MM • 10% reduction in municipality debt book per category 	<ul style="list-style-type: none"> • Conduct analysis of debtors • Develop bad debt policy • Submit report with recommendations on addressing bad debt to Unit Head/MM • Analyze and submit the progress report 	<ul style="list-style-type: none"> • Achieve 2% reduction of debt book 	<ul style="list-style-type: none"> • Achieve 2% reduction of debt book 	<ul style="list-style-type: none"> • Achieve 2% reduction of debt book 	<ul style="list-style-type: none"> • Achieve 4% reduction of debt book
<ul style="list-style-type: none"> • Identify non-payers and slow payers. • Analyze debtors and report on payment to determine levels of payment • Submit final demands to non payers and slow payers • Trace illegal consumptions 									

KFA no.	Key performance area / Strategic objective	Weighting	Key performance indicator	Expected output/deliverable	Quarterly Target			
					Q1	Q2	Q3	Q4
3	Achieve 95% payment level of billing of consumer debtors		<ul style="list-style-type: none"> Percentage improvement in payment levels Submission of report on all arrears as at 30 June 2003 to Unit Head/MM Submission of report on debtors submitted monthly Submission of report on debtors reconciliations to the F/L submitted monthly 	<ul style="list-style-type: none"> Payment levels improved to 95% Report on all arrears as at 30 June 2003 submitted to Unit Head/MM Report on debtors submitted monthly Report on debtors reconciliations to the F/L submitted monthly 	<ul style="list-style-type: none"> Improve payment levels to 92% 	<ul style="list-style-type: none"> Improve payment levels to 93.5% 	<ul style="list-style-type: none"> Improve payment levels to 94% 	<ul style="list-style-type: none"> Improve payment levels to 95%
					<ul style="list-style-type: none"> Monthly report on arrangements Market R for R to increase payment levels Submit monthly debtors reports including progress on R for R Conduct reconciliation of debtors to the F/L monthly 			

RANDFONTEIN LOCAL MUNICIPALITY

SDBIP 2010/11

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE PUBLIC SAFETY

DEPARTMENTAL FUNCTIONAL OBJECTIVE

(To provide the Randfontein Community with an efficient licensing and traffic management services)

ALIGNMENT TO KEY MUNICIPAL FOCUS AREAS (KFA's)

(These objectives are drawn from the IDP and rollout plans must be aligned to them by reflecting the relevant number in the KFA column of the SDBIP overleaf)

1. IMPROVED COMMUNITY PARTICIPATION

5. JOB CREATION & LOCAL ECONOMIC
DEVELOPMENT

2. EFFICIENT AND EFFECTIVE SERVICE DELIVERY

6. ALLEVIATION OF POVERTY & UNDER-
DEVELOPMENT

3. CREATING DEMOCRATIC AND ACCOUNTABLE GOVERNMENT

7. SAFETY AND SECURITY IN COMMUNITIES

4. CUSTOMER CARE

8. FIGHT THE SPREAD OF HIV/AIDS

KPA : Efficient & Efficient service delivery									
STRATEGIC OBJECTIVE	BASELINE	10/11 VOTE INPU	OUTPUTS (RESULTS)	OUTCOMES (IMPACT)	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	MEANS OF VERIFICATION
To have effective road traffic law enforcement & by-laws	30	Operational	Conduct 36 department Roadblocks on identified spots	Visibility, Safer roads, Vehicle & Driver Fitness checks	09 Roadblocks Randfontein	09 Roadblocks	09 Roadblocks	09 Roadblocks	Statistics
	12		Conduct 60 Road Safety promotions at schools	Alert pupils on road safety issues	15 Scheduled Campaigns	15 Campaigns	15 Campaigns	15 Campaigns	Statistics
	10		Conduct 24 Joint Operations	Enhanced Cluster Policing	6 Operations	6 Operations	6 Operations	6 Operations	Statistics
			96 Drunken Drivers Arrests	Zero tolerance	24 Drunken Drivers arrested	24 Drunken drivers arrested	24 Drunken driver arrested	24 Drunken driver arrested	Statistics
			500 Citations on Enforcement of Municipal by-laws	Minimize Illegal traders Illegal dumping Illegal littering Nuisance control	125 Citations	125 Citations	125 Citations	125 Citations	Statistics
			Total compliance of contractual compliance on cameras	Minimum 30 hours per Camera on speed prosecution	360 hours per camera	360 hours per camera	360 hours per camera	360 hours per camera	Statistics

PUBLIC SAFETY – QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS & OTHER PERFORMANCE INDICATORS 2010/2011									
KPA : Efficient & Effective Service delivery + Customer Care									
STRATEGIC OBJECTIVE	BASELINE	10/11 VOTE	OUTPUTS (RESULTS)	OUTCOMES (IMPACT)	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	MEANS OF VERIFICATION

		INPU			TARGET	TARGET	TARGET	TARGET	
To have effective road traffic law enforcement & by-laws	100	R 159 000	Installation of 160 signs	Enhance considerate driving	40 road signs to be erected	40 road signs to be erected	40 road signs to be erected	40 road signs to be erected	Statistics
		R 265 000	Painting roads & intersections – 300 x 20 liters	Enhance considerate driving	25 %	25%	25%	25%	Statistics
To protect the assets of RLM	R4,4 million	R4,5 million	Controlled access & protection of municipal assets	Well guarded municipal assets and controlled access	Spent R 1 125 000	Spent R 1 125 000	Spent R 1 125 000	Spent R 1 125 000	Financial Report
To enhance Customer Care	6000 applicants	Operational	Test 7000 Learners license applicants	Efficient service delivery	1750 applicants tested	1750 applicants tested	1750 applicants tested	1750 applicants tested	Statistics
	1400 applicants		Test 5600 Drivers license applicants	Efficient service delivery	1400 Applicants tested	1400 Applicants tested	1400 Applicants tested	1400 Applicants tested	Statistics
	144 000		Perform 180 000 transactions on motor vehicle registration	Efficient service delivery	45 000 Transactions performed	45 000 Transactions performed	45 000 Transactions performed	45 000 Transaction performed	Statistics
			Filing system to be updated manually	Zero audit outcome	75% Updated	100 % updated			Clean Audit Report

**PUBLIC SAFETY – QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS & OTHER PERFORMANCE INDICATORS
2010/2011**

KPA : Customer Care

STRATEGIC OBJECTIVE	BASELINE	10/11 VOTE INPU	OUTPUTS (RESULTS)	OUTCOMES (IMPACT)	1ST QUARTER TARGET	2ND QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET	MEANS OF VERIFICATION
----------------------------	-----------------	------------------------	--------------------------	--------------------------	--------------------------------------	--------------------------------------	--------------------------------------	--------------------------------------	------------------------------

To enhance Customer Care		Operational	To consolidate monthly reports on comments and recommendations by public	Responsive customer care	Customer Response report	Customer response report	Customer response report	Customer response report	Quarterly x 4 Reports
			Consolidated report – applicants passed & failed	Enhance Supervision	Statistical reports to section 80	Statistical report	Statistical report	Statistical report	Section 80 Reports
			Operational satellite DLTC	Easy access to Municipal services	Operational DLTC	Statistical report to Section 80	Statistical report to Section 80	Statistical reports	Quarterly Statistics
To enhance Revenue management			Reconciling daily income & banking	Enhancement of revenue	Consolidated report to Dept Transport	Consolidated report to Dept Transport	Consolidated report to Dept Transport	Consolidated Report to Dept Transport	Quarterly Provincial Reports
	R 24 m		Collection of Motor vehicle & registration fees R 25 million	Accurate revenue collection	Collect R 6 250 000.	Collect R 6 250 000	Collect R 6 250 000	Collect R 6 250 000	Statistics

**PUBLIC SAFETY – QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS & OTHER PERFORMANCE INDICATORS
2010/2011**

CAPEX 2010-2011

STRATEGIC OBJECTIVE	BASELINE	10/11 VOTE INPU	OUTPUTS (RESULTS)	OUTCOMES (IMPACT)	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	MEANS OF VERIFICATION
---------------------	----------	-----------------	-------------------	-------------------	--------------------------------	--------------------------------	--------------------------------	--------------------------------	-----------------------

RANDFONTEIN LOCAL MUNICIPALITY
2010/11 SDBIP

DIRECTORATE
CORPORATE SUPPORT SERVICES

FUNCTIONAL MANDATE

The provision of committee support; archives and records management service; human resources management and development; information technology support; legal support as well as office/ auxiliary support service to Council and the administration in an integrated manner, in pursuit of IDP goals and objectives.

VISION

A transformed Corporate Support Services Directorate with adequate capacity to provide efficient and effective corporate support services to Council and the administration in pursuit of IDP goals and objectives.

MISSION

To strive to render integrated institutional support services within the framework of the IDP/Budget to enable the municipality to pursue the IDP goals and objectives.

KEY MUNICIPAL FOCUS AREAS (KFA'S)

(These objectives are drawn from the IDP and rollout plans must be aligned to them by reflecting the relevant number in the KFA column of the SDBIP overleaf)

- 1. IMPROVED COMMUNITY PARTICIPATION**
- 2. EFFICIENT AND EFFECTIVE SERVICE DELIVERY**
- 3. CREATING DEMOCRATIC AND ACCOUNTABLE GOVERNMENT**
- 4. CUSTOMER CARE**

- 5. JOB CREATION AND LOCAL ECONOMIC DEVELOPMENT**
- 6. ALLEVIATION OF POVERTY AND UNDER-DEVELOPMENT**
- 7. SAFETY AND SECURITY IN COMMUNITIES**
- 8. FIGHT THE SPREAD OF HIV/AIDS**

NATIONAL KEY PERFORMANCE INDICATORS (KPI'S)

- 1. INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**
- 2. FINANCIAL VIABILITY**
- 3. INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**
- 4. LOCAL ECONOMIC DEVELOPMENT**
- 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**Human Resources – Quarterly Projections of Service Delivery Targets and other Performance Indicators:
2010/2011**

<i>KPA</i>	<i>Strategic Objectives</i>	<i>Baseline</i>	<i>10/11 Vote Input</i>	<i>Outputs (Results)</i>	<i>Outcomes (Impact)</i>	<i>1st Qtr Target (Cost activities)</i>	<i>2nd Qtr Target (cost activities)</i>	<i>3rd Qtr Target (cost activities)</i>	<i>4th Qtr Target (cost activities)</i>
Creating a democratic and an accountable government	To ensure effective human resources Development	2009/11 WSP adopted by council and submitted to LGSETA	500 000	Training provided in terms of 2010/11 WSP	100% implementation of the Training Programme in terms of WSP	<ul style="list-style-type: none"> WSP 2010/11 adopted by council and submitted to LGSETA 2010/11 Annual training program developed as part of the WSP. Start with training as per WSP Training committee meetings. 	<ul style="list-style-type: none"> Continue with training as per programme Training committee meeting 	<ul style="list-style-type: none"> Continue with training programme. Consolidate training needs. Consult the LLF on training needs. 	<ul style="list-style-type: none"> Compile 2010/11 training report submit to LGSETA. 1st draft 11/12 WSP developed and submitted to LGSETA.
	To implement learnerships, internships and ABET	ABET Programme LGSETA identified programmes		10-Internships 50 Abet 10- Learner-ships	Skilful and literate cohorts.	<ul style="list-style-type: none"> Roll-out internship Facilitate ABET programme subject to budget provision Liaise with LGSETA on funding learnerships. 	<ul style="list-style-type: none"> Start with Learnerships Facilitate ABET. On-going facilitation of learnerships 		Report compilation on ABET and other programmes
	To promote safe and healthy environment in the workplace.	Risk assessment reports per workstations have been developed	380 000	<ul style="list-style-type: none"> Risk Assessment interventions Consolidated OHS adhere to OHS manual implemented Quarterly inspections done 	Compliance with OHS Act.	<ul style="list-style-type: none"> Approval of the OHS policy manual. Finalize Risk Assessment Consultations and Discussions. Start implementing action plans. 	<ul style="list-style-type: none"> Effect the corrective measures in terms of the risk Assessment Health & safety meeting Generate a report on the level of compliance and incidents Conduct bi-monthly inspections Compile a final report for the financial year 		

						<ul style="list-style-type: none"> Train reps on Safety matters. 			
	<p>Promotion of safe and healthy environment.</p> <p>Servicing of Fire Extinguishers.</p>	<p>Fire Extinguishers in place</p>	850 000	<p>Employees provided with safe working clothes.</p> <p>All fire extinguishers services and other fire related equipments in place.</p> <p>All OHS related signals in place</p>	Reduction in the number of incidents	<p>Develop specifications and call for quotations and appoint the service provider.</p>	<p>Delivery and distribution of safety clothes,</p> <p>All extinguishers and related equipments services.</p> <p>All safety signals in place.</p>	<p>Report on progress made in relation to protective clothing</p>	<p>Initiate actions to procure more safety clothes , service extinguishers, and related signals for 2011/12 FY.</p>
	<p>To promote healthy well-being of employees</p>	<ul style="list-style-type: none"> EWP Program developed 	R 350 000	<ul style="list-style-type: none"> Improvement on assistance rendered on the welfare of employees. 	<p>Improved well being of employees</p>	<p>EWP approved by council.</p> <p>Implementation of the program.</p> <p>Quarterly meeting of EWP Committee conducted and report generated</p>	<p>Program implementation and Quarterly meeting conducted and reports generated</p>	<p>Implementation of the program, Quarterly meetings conducted and reports generated</p>	<p>Implementation of EWP Programme, Quarterly meetings conducted.</p> <p>Development of a consolidated EWP reports generated</p>

**Human Resources – Quarterly Projections of Service Delivery Targets and other Performance Indicators:
2010/2011**

<i>KPA</i>	<i>Strategic Objectives</i>	<i>Baseline</i>	<i>10/11 Vote Input</i>	<i>Outputs (Results)</i>	<i>Outcomes (Impact)</i>	<i>1st Qtr Target (Cost activities)</i>	<i>2nd Qtr Target (cost activities)</i>	<i>3rd Qtr Target (cost activities)</i>	<i>4th Qtr Target (cost activities)</i>
Creating a democratic and an accountable government	Human Capital Development	<ul style="list-style-type: none"> • Study Assistance Policy approved by council and implemented 	700 000	Study assistance provided to employees who meet the requirements and in line with the council policy.	An improved work ethic and higher literacy rate.	<p>Monitor and evaluate progress made by employees provided with study assistance in 2009/10 FY.</p> <p>Continue to Provide study assistance to qualifying employees for 2010/11 FY.</p>	Monitor provision of study assistance and liaise with 2009/11 employees provided with study assistance.	Monitoring and Evaluation Monitor and evaluate provision of study assistance to employees.	<p>Monitor and evaluate provision of study assistance to employees.</p> <p>Generate a report on progress made in 2009/10 FY.</p>
	Improve the HR Management	<ul style="list-style-type: none"> • Procurement of the HRIS approved and funding available 	149 910	<p>Employee files opened and updated.</p> <p>HR Information fully deployed into the system and effective functioning of the system.</p>	Effective and efficient management of HR.	Liaise with the service provider on the design of the system.	<p>Migrate employee information into the system.</p> <p>Cleansing and migration of Employee information into the system.</p>	Address problems from the implementation of the system.	Monitoring and evaluation.
	To develop policies and procedure manuals that will give effect to organizational culture and consolidate into a hand book.	HR Policy Handbook has been developed and approved by council	(Internal)	Additional Policies and procedure manuals developed and Approved by council	Improved HR Governance	<p>Analysis of areas that require policy regulation and development.</p> <p>Revisit existing policies if necessary.</p>	Ongoing Induction of employees on the HR policies.	Ongoing Induction of employees on the HR policies.	Ongoing Induction of employees on the HR policies.

**Human Resources – Quarterly Projections of Service Delivery Targets and other Performance Indicators:
2010/2011**

<i>KPA</i>	<i>Strategic Objectives</i>	<i>Baseline</i>	<i>10/11 Vote Input</i>	<i>Outputs (Results)</i>	<i>Outcomes (Impact)</i>	<i>1st Qtr Target (Cost activities)</i>	<i>2nd Qtr Target (cost activities)</i>	<i>3rd Qtr Target (cost activities)</i>	<i>4th Qtr Target (cost activities)</i>
Creating a democratic and an accountable government	Promotion of equitable remuneration	Collective agreement on Task job evaluation signed	(Internal) HR Manager	All Positions JDs developed in line with Task Format.	Reduced Salary Discrepancies	Analyze the cost implications of implementing the Collective Agreement	Facilitate the signing of TASK Aligned JDs.	Ongoing signing of JDS	Ongoing signing of JDS
	Adequate filling of prioritized vacancies.	Total Vacancies	(Internal) HR Manager HR Officer Recruitment to be appointed	100% filling of prioritized vacancies()	Improved institutional Performance.	20 % of prioritized & funded vacancies filled in line with the approved budget and organizational structure.	40% of prioritized vacancies filled.	80% of prioritized vacancies filled as per the budget and organizational structure.	100% Prioritized vacancies filled. Report on all vacancies filled in the year generated.
	Organizational Development	Unsatisfactory employee morale.	(Internal) HR Manager	To underpin factors that lead to ineffective organization performance and goal achievement.		Conduct need assessment and develop TOR for an organizational culture survey	Advertise and appoint Service Provider to conduct culture survey. Survey Conducted and Report generated. Staff Qualifications audit conducted.	Report presented to council with proposed OD interventions for adoption. Implementation of OD Interventions. Qualification audit report generated.	Ongoing implementation of OD Interventions.

	Promotion of EE in the workplace	5year EE Plan reviewed(2009-2014) and adopted by council EE policy adopted by council.	Internal) HR Manager; Personnel Officer Admin. Personnel Officer Recruitment	5-year EE Plan developed and submitted to Council/ DoL Draft Employment Equity Policy developed and submitted to Council Submit the 2009/10 Annual EE Report to Council and Department of Labour.	Compliance with EE Legislation.	2009/10 EE Report Generated and submitted to DoL. Commence with the implementation of equity targets in filling prioritized vacancies.	Ongoing Implement the EE Plan.	Ongoing Implement the EE Plan.	Ongoing Implement the EE Plan. Draft EE annual report generated
--	----------------------------------	-----------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------	--------------------------------	------------------------------------------------------------------------

**Human Resources – Quarterly Projections of Service Delivery Targets and other Performance Indicators:
2010/2011**

<i>KPA</i>	<i>Strategic Objectives</i>	<i>Baseline</i>	<i>10/11 Vote Input</i>	<i>Outputs (Results)</i>	<i>Outcomes (Impact)</i>	<i>1st Qtr Target (Cost activities)</i>	<i>2nd Qtr Target (cost activities)</i>	<i>3rd Qtr Target (cost activities)</i>	<i>4th Qtr Target (cost activities)</i>
Creating a democratic and an accountable government	Improved labour relations environment.	High rate of unresolved labour dispute.	(Internal) HR Manager; Labour Relations Officer;	Induction programme focusing on SALGBC Collective Agreements, Council Policies and Procedures	A conducive environment to exploit labour potential	Ongoing induction of stakeholders on Collective Agreements, policies and procedures	Ongoing induction of stakeholders on Collective Agreements, policies and procedures	Ongoing induction of stakeholders on Collective Agreements, policies and procedures	Ongoing induction of stakeholders on Collective Agreements, policies and procedures
			Director CSS HR Manager LR Officer.	Effective Functioning of the LLF and working committee leading to labour peace.		LLF Meeting conducted and reports generated.	LLF Meeting Conducted and report/minutes generated.	LLF Meeting Conducted and report/minutes generated.	LLF Meeting Conducted and report/minutes generated.

**ICT – Quarterly Projections of Service Delivery Targets and other Performance Indicators:
2010/2011**

<i>KPA</i>	<i>Strategic Objectives</i>	<i>Baseline</i>	<i>10/11 Vote Input</i>	<i>Outputs (Results)</i>	<i>Outcomes (Impact)</i>	<i>1st Qtr Target (Cost activities)</i>	<i>2nd Qtr Target (cost activities)</i>	<i>3rd Qtr Target (cost activities)</i>	<i>4th Qtr Target (cost activities)</i>
Efficient and Effective Service Delivery	Develop the ICT: Strategy MSP DRP	ICT MSP developed 2004 and is outdated No Strategic plan in place No DRP	R650 000 Internal	ICT: Strategy MSP DRP	Efficient and Effective ICT services Alignment of ICT to IDP IT Business Continuity	TOR for Service provider RFQ to Service providers Appoint service provider	Conduct assessment and gather information in preparation of the planning process Planning Process Daft Strategic plan in place	Finalization of the Strategic plan, Draft DRP in place	Finalization of DRP Draft MSP in place.
	Information Technology Governance	No IT policies in place No Steering Committee in place	R50,000.00	Established ICT Steering committee Key ICT policies and procedures developed	Effective and efficient management of Information Technology	Develop and present the ICT Steering Committee charter to Management.	Develop TOR for the development of key IT policies and procedures	Finalize and Submit draft IT policies for adoption by the steering committee	Approval of Key IT policies and procedures

**ICT – Quarterly Projections of Service Delivery Targets and other Performance Indicators:
2010/2011**

<i>KPA</i>	<i>Strategic Objectives</i>	<i>Baseline</i>	<i>10/11 Vote Input</i>	<i>Outputs (Results)</i>	<i>Outcomes (Impact)</i>	<i>1st Qtr Target (Cost activities)</i>	<i>2nd Qtr Target (cost activities)</i>	<i>3rd Qtr Target (cost activities)</i>	<i>4th Qtr Target (cost activities)</i>
Efficient and Effective Service Delivery	To Facilitate and pilot the enablement of the Time and Attendance Information System to be used by the HR Section to manage Workforce attendance	Biometrics devices Installed. No appropriate cabling for the devices SACO Server in place No integration to payroll	R21 500 Internal	Working time and attendance (TA) system linked to the payroll	A TA system that enables the effective management of time and attendance for all employees.	Develop the proof of concept implementation plan. Negotiate with SACO about the proposed proof of concept.	Facilitate systems integration meetings with all role players. RFQ to re-cable the Saco devices at pilot sites	Complete data capture Live Implement a pilot and proof of concept for Saco employee attendance system.	Maintenance and Support

**ICT – Quarterly Projections of Service Delivery Targets and other Performance Indicators:
2010/2011**

<i>KPA</i>	<i>Strategic Objectives</i>	<i>Baseline</i>	<i>10/11 Vote Input</i>	<i>Outputs (Results)</i>	<i>Outcomes (Impact)</i>	<i>1st Qtr Target (Cost activities)</i>	<i>2nd Qtr Target (cost activities)</i>	<i>3rd Qtr Target (cost activities)</i>	<i>4th Qtr Target (cost activities)</i>
Efficient and Effective Service Delivery	To Facilitate and assist with the Implementation of the new HR Information System for the Human Resource Section	Inadequate Server Infrastructure to support the proposed system	R200,000 Internal	Additional Server Infrastructure implemented to support the HR management system	Effective Human resource management system	Evaluate HR system HW requirements Develop HW specifications and RFQ's Service provider appointed	Install HW & SW Support Data Migration to the new HR System	Maintenance and Support	Maintenance and Support
	To Facilitate and assist with the Implementation of the new Asset Management system for the Finance section	Inadequate Server Infrastructure to support the proposed system		Additional Server Infrastructure implemented to support the Asset management system	Effective asset management system	Evaluate AM system HW requirements Develop HW specifications and RFQ's Service provider appointed	Install HW & SW	Maintenance and Support	Maintenance and Support
	To Implement a Fully fledged GIS System for the Municipality	Current IT infrastructure, Server at Dev Plan, BIQ & ARC View	Dev. Planning Budget	Town planning data available on BIQ	Improving effectiveness and efficiency	Evaluate HW communication Explore a municipal wide GIS system implementation and Development Planning department to identify a sponsor	Move Town Planning server to server room Establish HW communication	Interface with the necessary systems	Maintenance and Support

**ICT – Quarterly Projections of Service Delivery Targets and other Performance Indicators:
2010/2011**

<i>KPA</i>	<i>Strategic Objectives</i>	<i>Baseline</i>	<i>10/11 Vote Input</i>	<i>Outputs (Results)</i>	<i>Outcomes (Impact)</i>	<i>1st Qtr Target (Cost activities)</i>	<i>2nd Qtr Target (cost activities)</i>	<i>3rd Qtr Target (cost activities)</i>	<i>4th Qtr Target (cost activities)</i>
Efficient and Effective Service Delivery	To Facilitate and assist with the Implementation of the new Cemetery Information System for the Infrastructure Department	Manual Cemetery Management System	Infrastructure Budget	Server infrastructure Commissioned to support the installation of the Cemetery system	Effective Cemetery management system	Evaluate Cemetery system requirements Develop system specifications and RFQ's Service provider appointed	Install SW Support Data Migration to the new cemetery System	Maintenance and Support	Maintenance and Support
	To assist RLM management to interface BIQ with SMS & E-mail for improved customer relations	Current IT infrastructure, BIQ No SMS System in place	R150,000 Internal	BIQ, SMS and E-mail interface	Improved communication with customers	Needs analysis Development of TOR	RFQ Appoint service provider	Implementation of to the SMS solution Operate and Stabilize	Maintenance and Support
	To implement a Help Desk System to improve response times the user base	Current IT infrastructure, No HelpDesk system in place	R100,000 Internal	Help Desk (HD) at IT	Responsive IT Support Confident and competent user –base	Needs analysis RFQ Appoint service provider	Train and implement	Maintain	Maintain

**ICT – Quarterly Projections of Service Delivery Targets and other Performance Indicators:
2010/2011**

<i>KPA</i>	<i>Strategic Objectives</i>	<i>Baseline</i>	<i>10/11 Vote Input</i>	<i>Outputs (Results)</i>	<i>Outcomes (Impact)</i>	<i>1st Qtr Target (Cost activities)</i>	<i>2nd Qtr Target (cost activities)</i>	<i>3rd Qtr Target (cost activities)</i>	<i>4th Qtr Target (cost activities)</i>
Efficient and Effective Service Delivery	Replacement of the old NCD HW (black boxes) with PCs	NCD HW Incompatible client hardware (NCD HW)	R600,000 Capital	Utilization of PCs instead of old NCD HW	Higher employee productivity Improved utilization of current IT infrastructure	Set up PC's Migrate users	Set up PC's Migrate users	Maintenance and Support	Maintenance and Support
	To refurbish the server room to ensure that it is secured, properly wired and ventilated.	Server room insecure, ageing air-conditioning, hazardous fire protecting, ageing electrical wiring	R400,000	Server room refurbished	A secured Server room that facilitate proactive management of the information asset and complies with regulations.	Develop a proper refurbish plan and TOR Approve plan	Request for FRQ from Service providers Appointment of Service providers Contract signed	Commence with refurbishment	Maintenance and SLA
	Ensure Information and Network Security	Vulnerable Municipal information and data	R300,000	Implementation of a perimeter security System Implementation of an email archiving system	Secured and archived Information assets	Needs analysis and Specifications development submit RFQ	Appointment of Service providers Contract signed	Commence with Implementation	Maintenance and SLA
	Promote organizational ICT literacy by making Available Microsoft online training	Microsoft EA	None	Microsoft online training	IT literate and competent workforce	Facilitate online access for the 1 st Directorate/ group	Facilitate online access for the 2 nd Directorate/ group	Facilitate online access for the 3 rd Directorate/ group	Facilitate online access for the 4 th Directorate/ group

**Legal & Admin – Quarterly Projections of Service Delivery Targets and other Performance Indicators:
2010/2011**

<i>KPA</i>	<i>Strategic Objectives</i>	<i>Baseline</i>	<i>10/11 Vote Input</i>	<i>Outputs (Results)</i>	<i>Outcomes (Impact)</i>	<i>1st Qtr Target (Cost activities)</i>	<i>2nd Qtr Target (cost activities)</i>	<i>3rd Qtr Target (cost activities)</i>	<i>4th Qtr Target (cost activities)</i>
Efficient and Effective Service Delivery	To operationalise the call centre	Budget provision made for appointment of one position Hardware for call centre delivered	(Internal) Manager: Administration	To link Customer Service unit to Call Centre;	Fully established call centre to enhance management of enquiries and effective administration and service delivery	Facilitate appointment of staff in the Centre <u>subject to budget provision</u> allowance and conduct training Commissioning of call centre operations	Complete roll out and link all Customer Care Services Units to the Call Centre and conduct training	Review and assessment of the impact of the call centre	Annual report on the impact of the call centre operations
	To implement a Telephone Management System	Pin codes renewed for authorized users	(Internal) Manager: Administration	Only authorized users allowed to make phone calls	Authorized users to be issued with detailed monthly telephone bills and to pay for private calls	Create complete database for all users linked to pin codes and billing per user Implement barring on usage	Regular update of users i.r.o delete users resigning and new appointees Distribute monthly billing to users	Regular update of users i.r.o delete users resigning and new appointees Distribute monthly billing to users	Regular update of users i.r.o delete users resigning and new appointees Distribute monthly billing to users

**Legal & Admin – Quarterly Projections of Service Delivery Targets and other Performance Indicators:
2010/2011**

<i>KPA</i>	<i>Strategic Objectives</i>	<i>Baseline</i>	<i>10/11 Vote Input</i>	<i>Outputs (Results)</i>	<i>Outcomes (Impact)</i>	<i>1st Qtr Target (Cost activities)</i>	<i>2nd Qtr Target (cost activities)</i>	<i>3rd Qtr Target (cost activities)</i>	<i>4th Qtr Target (cost activities)</i>
Efficient and Effective Service Delivery	To have sound Fleet to support services of Council	Fleet Africa schedules still not finally terminated Awaiting award of the fleet tender for new service provider	Manager Administration Fleet Management Officer.	New Fleet service provider in place Take delivery of new vehicles i.t.o. the new agreement Signed Service Level Agreement with the new service provider	Reliable fleet that will ensure execution of duties being done timeously	Subject to appointment of adjudicated service provider:- sign service level agreement with new service provider; and Take delivery of new vehicles in terms of new agreement Allocate new vehicles as per the departmental audit done	Subject to the provision of funds, commence with the first phase of the operationalization of the intended fleet depot	Subject to the provision of funds, continue with the operationalization of the first phase of the intended fleet depot	Complete the first phase of the fleet depot
	Capacitate Fleet section	Inadequate personnel and systems capacity in the Fleet Management Section.	Inadequate personnel and systems capacity in the Fleet Management Section.	Effect internal placement to improve management	Improved Management on Fleet Management Systems	Facilitate appointments	Conduct induction and training	Investigate the fleet security measures in the depot	Make submission for required budget provision for fleet security measures in the depot

**Legal & Admin – Quarterly Projections of Service Delivery Targets and other Performance Indicators:
2010/2011**

<i>KPA</i>	<i>Strategic Objectives</i>	<i>Baseline</i>	<i>10/11 Vote Input</i>	<i>Outputs (Results)</i>	<i>Outcomes (Impact)</i>	<i>1st Qtr Target (Cost activities)</i>	<i>2nd Qtr Target (cost activities)</i>	<i>3rd Qtr Target (cost activities)</i>	<i>4th Qtr Target (cost activities)</i>
Efficient and Effective Service Delivery	To implement system for execution of Council resolutions which reports can be provided to the Municipal Manager for monitoring	IT capacity improved to an extent where i.e. collaborator could be used	(internal) Manager Administration Records Officer	System inter alia, Collaborator system to be used by officials for monitoring execution of Council resolutions	100% implementation of Council resolutions	Commence with implementation of Council resolution system and produce a report of implementation to the Municipal Manager and Speaker	Sustain application and produce a quarterly report of implementation to the Municipal Manager and Speaker	Sustain application and produce a quarterly report of implementation to the Municipal Manager and Speaker	Sustain application and produce a consolidated annual report of implementation to the Municipal Manager and Speaker
	Implement schedule of records for decentralized records	Approved file plan	(Internal) Manager Administration Records Officer	To link decentralized records to file plan and enroll culture to have documents filed at central records	Schedule of records in place	Visit directorates to establish decentralized records	List and record decentralized records per directorate in line with regulations	Update schedule of records	Update schedule of records

**Legal & Admin – Quarterly Projections of Service Delivery Targets and other Performance Indicators:
2010/2011**

<i>KPA</i>	<i>Strategic Objectives</i>	<i>Baseline</i>	<i>10/11 Vote Input</i>	<i>Outputs (Results)</i>	<i>Outcomes (Impact)</i>	<i>1st Qtr Target (Cost activities)</i>	<i>2nd Qtr Target (cost activities)</i>	<i>3rd Qtr Target (cost activities)</i>	<i>4th Qtr Target (cost activities)</i>
Efficient and Effective Service Delivery	To have a Code of enforceable By-Laws	Rationalized Draft By-Laws in place	(internal)	Promulgation of By-Laws	Enforceable laws	Roll out of public participation. Submit by laws to province for promulgation. Develop schedule or program for review of old bylaws	Training of peace officers and relevant stakeholders Engage end users on review of bylaws.	Liaise with internal departments in order to render support in the form of additional bylaws, review and amendments Public participation on revised bylaws	Sustained support Promulgation of amended by laws
	To enhance administrative efficiency and accountability	Approved System of Delegations is in place	(internal) Unit Head; Legal Advisor; Legal	Constant liaison with internal stakeholders on delegations register	Effective implementation of system of delegations.	Facilitate further sub delegations of Directors.	Take amendment, if any, to Council for approval.	Maintain and monitor	Interaction with internal stakeholders

**Legal & Admin – Quarterly Projections of Service Delivery Targets and other Performance Indicators:
2010/2011**

<i>KPA</i>	<i>Strategic Objectives</i>	<i>Baseline</i>	<i>10/11 Vote Input</i>	<i>Outputs (Results)</i>	<i>Outcomes (Impact)</i>	<i>1st Qtr Target (Cost activities)</i>	<i>2nd Qtr Target (cost activities)</i>	<i>3rd Qtr Target (cost activities)</i>	<i>4th Qtr Target (cost activities)</i>
Creating Democratic & Accountable	Keep and maintain the contingent liabilities list.	List of contingent liabilities for the financial year 08/09 available	(Internal) Unit Head; Legal Advisor	List with supporting documentation to be available	Declare possible liabilities.	Develop 09/10 list of contingent liabilities.	Maintain and update list	Maintain list	Maintain list
Job Creation and LED	To keep close check on litigation matters against Council.	Monthly report on all legal matters.	(internal) Unit Head; Legal Advisor	Monthly reports generated.	Report on progress of litigation matters.	Timeous submission of progress report	Timeous submission of progress reports	Timeous submission of progress report	Timeous submission of 3 reports Submission of the consolidate report for the financial year
	Creating awareness on recent changes in legislation and case law.	Legal Circular	(internal) Unit Head; Legal Advisor	Quarterly legal circulars distributed internally.	Create awareness on changes in legislation and case law.	Distribution of first legal circular.	Distribution of second legal circular.	Distribution of third legal circular.	Distribution of fourth legal circular.

RANDFONTEIN LOCAL MUNICIPALITY

SDBIP 2010/11

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE INFRASTRUCTURE

DEPARTMENTAL FUNCTIONAL OBJECTIVE

To accelerated service delivery in an equitable manner to all residents in Randfontein.

ALIGNMENT TO KEY MUNICIPAL FOCUS AREAS (KFA's)

1. IMPROVED COMMUNITY PARTICIPATION
2. EFFICIENT AND EFFECTIVE SERVICE DELIVERY
3. CREATING DEMOCRATIC AND ACCOUNTABLE GOVERNMENT
4. CUSTOMER CARE
5. JOB CREATION AND LOCAL ECONOMIC DEVELOPMENT
6. ALLEVIATION OF POVERTY AND UNDER-DEVELOPMENT
7. SAFETY AND SECURITY IN COMMUNITIES
8. FIGHT THE SPREAD OF HIV/AIDS

Infrastructure department										
Quarterly Projections of Service Delivery Targets & Other Performance Indicators – 20010/11										
Facilities Management /Buildings, Mechanical Workshop										
		Baseline	10/11 Vote Input R'000			1st Qtr Target (cost- activities)	2nd Qtr Target (cost- activities)	3rd Qtr Target (cost – activities)	4th Qtr Target (cost- activiti es)	Forms Of Evidenc e
KPA	Strategic Objective			Outputs (Results)	Outcomes (Impact)					
Service Delivery	Upgrading of Council Offices	Painting of west wing offices Installat ion of laminat e flooring (R0.3m)	700	Water proofing of the roof, repainting of ceiling, walls and rain water goods; replacing defective roof sheets, replacing missing and defective floor tiles ; repair and maintenance of electricity and mechanical equipments (air conditioners).	Provision of good working conditions(ergonomi cs)	EXECUTION PHASE 1.Site handover to the contractor 2.Identification of local labour 3. Project Construction <i>(Note: planning completed during 2009/10 fiscal year)</i>	EXECUTIO N PHASE 1.Project Construction 2.Site Meetings 3. Invoicing	COMMISSI ONING PHASE 1.Practical Completion 2.Snag phase 3.Invoicing		Tender Doc Order Contract Job Creation Forms. Minutes of Site meetings Drawings. Completion Certificates Progress Reports Final Accounts Visuals
	Construction new parking lots at Town Hall	N/A	250' (unfun ded mand	Installation perimeter fence with electronic	Provision of new facility	EXECUTION PHASE 1.Site handover to the contractor 2.Identification	COMMISSI ONING PHASE 1.Practical Completion			Tender Doc Order Contract Job Creation Forms.

			ate)	gates, car parking lots		of local labour 3. Project Construction (Note: planning completed during 2009/10 fiscal year)	2.Snag phase 3.Invoicing			Minutes of Site meetings Drawings. Completion Certificates Progress Reports Visuals
OPERATIONS (TOTAL BUDGET R 1,5M)										
	1. Upgrading of Various Facilities: Town Hall Building	Maintenance various facilities, upgrading of valuation offices, etc.	350	Installation of stair-lift; waterproofing of basement; Conversion of Credit Control storage to office; replacing defective floor carpet and ceramic tiles and repair of existing Canteen		PLANNING PHASE 1. Formulation of RFQ Documents 3. Advertising & Adjudication of the Tender 4. Appointment of service provider 5. Installation of stair-lift 6. Conversion of storage to office 7. Repair of water leaks on the basement and waterproofing of the basement.	EXECUTION & COMMISSIONING PHASE Repair of tiling at the main entrance, staircase and first floor passage	EXECUTION & COMMISSIONING PHASE 1. Repair of Canteen		Tender Doc Order Contract Job Creation Forms. Minutes of Site meetings Drawings. Completion Certificates Progress Reports Visuals
	2. Housing Department Offices and Abet Class.	Painting of internal walls and installation of carpets	60	Sealing of the roof; replacement of stolen / missing air conditioning condenser units and maintenance of air conditioners;	Provision of good working conditions (ergonomics)	PLANNING PHASE 1. Formulation of RFQ Documents 3. Advertising & Adjudication of the Bids 4. Appointment of service provider 5. Site handover	COMMISSIONING PHASE 1. 3 months Defective liability period			Bid Doc Order Contract Job Creation Forms. Minutes of Site meetings Drawings. Completion Certificates Progress

				Painting of walls; repair of defective rainwater goods; repair of electricity, etc.		6. Project construction 7. invoicing				Reports Visuals
	3. Stores Department and Archive	Sealing of archive roof, repainting of both exterior and interior walls	70	Electrical re-wiring and installation of plugs, DB, and lights	Provision of good working conditions(ergonomics)	PLANNING PHASE 1. Formulation of RFQ Documents 2. Advertising & Adjudication of the Bids 3. Appointment of service provider 4. Site handover	EXECUTION & COMMISSIONING PHASES 1. Project construction 2. Invoicing 3. Defects liability period			Tender Doc Order Contract Job Creation Forms. Minutes of Site meetings Drawings. Completion Certificates Progress Reports Visuals
	4. Electrical Department	Repair of ablution facilities	40	Upgrading of storage areas and Repair of carparks, etc.	Provision of good working conditions(ergonomics)	PLANNING PHASE 1. Formulation of RFQ Documents 2. Advertising & Adjudication of the Bids 3. Appointment of service provider 4. Site handover	EXECUTION & COMMISSIONING PHASES 1. Project construction 2. Invoicing 3. Defects liability period			RFQ Doc Order Contract Job Creation Forms. Minutes of Site meetings Drawings. Completion Certificates Progress Reports Visuals
	5. House number 5 Pollock Street	Refurbishment of the building	60	Fencing of building	Safe environment	PLANNING PHASE 1. Formulation of RFQ Documents 2. Advertising & Adjudication of the Tender 3. Appointment of	EXECUTION & COMMISSIONING PHASES 1. Project construction 2. Invoicing			RFQ Doc Order Contract Job Creation Forms. Minutes of Site meetings Drawings.

						service provider 4. Site handover				Completion Certificates Progress Reports Visuals
	6. Infrastructure Building	Tiling of entrance	70	Installation of air conditioning units; sealing of office building roof; sealing of carparks roof, etc	Well maintained facilities	PLANNING PHASE 1. Formulation of RFQ Documents 2. Advertising & Adjudication of the Tender 3. Appointment of service provider 4. Site handover	EXECUTION & COMMISSIONING PHASES 1. Project construction 2. Invoicing			RFQ Doc Order Contract Job Creation Forms. Minutes of Site meetings Completion Certificates Progress Reports Visuals O & M
	7. Traffic Department	12 x Burglar gates		Replacing defective vinyl tiles with ceramic tiles in toilets; conversion of shower to toilets ; installation of air conditioner at eye-testing facility	Provision of good working conditions(ergonomics)	PLANNING PHASE 1. Formulation of RFQ Documents 2. Advertising & Adjudication of the Bids 3. Appointment of service provider 4. Site handover	EXECUTION & COMMISSIONING PHASES 1. Project implementation 2. Invoicing			RFQ Doc Order Contract Job Creation Forms. Minutes of Site meetings Drawings. Completion Certificates Progress Reports Visuals
	8. LED Building		25	Replacement of defective air conditioning units; replacement of vinyl tiles with ceramic tiles; general maintenance of civil and electrical	Provision of good working conditions(ergonomics)	PLANNING PHASE 1. Formulation of RFQ Documents 2. Advertising & Adjudication of the Bids 3. Appointment of service provider 4. Site handover	EXECUTION & COMMISSIONING PHASES 1. Project implementation 2. Invoicing 3. Defects liability period 4. Termination			RFQ Doc Order Contract Job Creation Forms. Minutes of Site meetings Completion Certificates Progress Reports Visuals

				services			of project			
	9. Mechanical Workshop & Change room.		40	Repair carpents and general maintenance of workshops i.e. civil, etc.		PLANNING PHASE 1. Formulation of RFQ Documents 2. Ordering of materials 3. Advertising & Adjudication of the Bids 4. Appointment of service provider 5. Site handover	EXECUTION & COMMISSIONING PHASES 1. Project implementation 2. Termination of project 3. Invoicing			RFQ Doc Order Number of operators trained Manuals, Certificates and Visuals
	10. MPCC Mohlaking	N/A	35	Sealing of roof, carpentry and maintenance of civil and electrical services	Provision of good working conditions(ergonomics)	PLANNING PHASE 1. Formulation of RFQ Documents 2. Ordering of materials 3. Advertising & Adjudication of the Bids 4. Appointment of service provider 5. Site handover	EXECUTION & COMMISSIONING PHASES 1. Project implementation 2. Termination of project 3. Invoicing			RFQ Doc Order Contract Job Creation Forms. Minutes of Site meetings Completion Certificates Progress Reports Visuals
	11. Water Works Offices	4 x Painted and installed new floor carpet tiles	65	Provision of board / meeting room; Installation of new air conditioners; general maintenance and upgrading of civil and	Provision of good working conditions(ergonomics)	PLANNING PHASE 1. Formulation of RFQ Documents 2. Ordering of materials 3. Advertising & Adjudication of the Bids 4. Appointment of service provider	EXECUTION & COMMISSIONING PHASES 1. Project implementation 2. Termination of project 3. Invoicing			RFQ Doc Order Contract Job Creation Forms. Minutes of Site meetings Drawings. Completion Certificates Progress Reports Operation

				electrical infrastructure, etc.		5. Site handover				manuals Visuals
	12. Feddler St. office			Sealing of the roof; general maintenance of building services, etc.	Provision of good working conditions(ergonomics)	PLANNING PHASE 1. Formulation of RFQ Documents 2. Ordering of materials 3. Advertising& Adjudication of the Bids 4. Appointment of service provider 5. Site handover	EXECUTION & COMMISSIONING PHASES 1. Project implementation 2. Termination of project 3. Invoicing			RFQ Doc Order Contract Job Creation Forms. Minutes of Site meetings Completion Certificates Progress Reports Visuals
	13. New Public Safety Office		200	Repairs of ceiling, walls, windows, replacement of doors; electrical rewiring, replacing plugs, light switch and electrical fittings; re-installation of sewer and waste pipes, etc.	Provision of good working conditions(ergonomics)	PLANNING PHASE 1. Formulation of RFQ Documents 2. Ordering of materials 3. Advertising& Adjudication of the Bids 4. Appointment of service provider 5. Site handover	EXECUTION & COMMISSIONING PHASES 1. Project implementation 2. Termination of project 3. Invoicing			RFQ Doc Order Contract Job Creation Forms. Minutes of Site meetings Drawings Completion Certificates Progress Reports Visuals
	14. Maintenance of mechanical equipment/ infrastructure	N/A	40	Maintenance of overhead cranes and mechanical hydraulic machines. Training of	Compliant with OHS Act	PLANNING PHASE 1. Request for Quotations 2. Evaluation of quotes and awarding of service	EXECUTION & COMMISSIONING PHASES 1. Projection implementation			RFQ Doc Order Contract Job Creation Forms. Minutes of Site meetings

				operators			2. Commissioning 3. Invoicing			Completion Certificates Progress Reports Visuals
	15. Fencing of Reibeck Lake	N/A	170	Installation of new fence	Creating safe environment	PLANNING PHASE 1. Formulation of RFQ Documents 2. Advertising & Adjudication of the Bids 3. Appointment of service provider 4. Site handover	EXECUTION & COMMISSIONING PHASES 4. Project implementation 5. Termination of project 6. Invoicing			RFQ Doc Order Contract Job Creation Forms. Minutes of Site meetings Drawings Completion Certificates Progress Reports Visuals
	16. Maintenance of Council infrastructures, e.g. Stadia, Library, Swimming pools, Clinics, etc		275	Ad hoc maintenance and urgent maintenance	Well maintained facilities	As or when required	As or when required	As or when required	As or when required	Order Visuals
PROFESSIONAL SERVICE : FIRE PROTECTION (0.00 Budget)										
	Fire Protection Plan for Town Hall and Infrastructure buildings		1500 <i>(funds required to executed the project)</i>	Review current fire protection plans; status quo and detail recommendation reports; design of fire alarm and protection system; emergency evacuation	Ensure compliance with OHS Act	PLANNING PHASE 1. Formulation of Tender Documents 2. Advertising & Adjudication of the Tender 3. Appointment of service provider 4. Execution of the project 5. Submission of draft	EXECUTION PHASE 1. Advertising project (for implementation of recommendation by Engineers) 2. Evaluation and adjudication of the tender	EXECUTION & COMMISSIONING PHASES 1. Project construction 2. Practical completion 3. Commissioning 4. Defects liability		Tender Doc Order Contract Job Creation Forms. Minutes of Site meetings As-Built Drawings Completion Certificates Progress Reports Visuals

				plans; access and exit control; provision of professional service consistent to best practice, draft tender document and project administration , etc.		construction tender document	3. Site handover	period. 5. Final delivery		
	Repair & Maintenance of Council Owned Vehicles		1020	Repairs and maintenance of vehicles.	Ensure optimum functionality of vehicles & compliant with OHS ACT	12 Vehicles Ongoing maintenance	12 Vehicles Ongoing maintenance	12 Vehicles Ongoing maintenance	13 Vehicles Ongoing maintenance	Order Visual Reports

RANDFONTEIN LOCAL MUNICIPALITY
SDBIP 2010/11
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE INFRASTRUCTURE

DEPARTMENTAL FUNCTIONAL OBJECTIVE

To accelerated service delivery in an equitable manner to all residents in Randfontein.

ALIGNMENT TO KEY MUNICIPAL FOCUS AREAS (KFA's)

1. IMPROVED COMMUNITY PARTICIPATION
2. EFFICIENT AND EFFECTIVE SERVICE DELIVERY
3. CREATING DEMOCRATIC AND ACCOUNTABLE GOVERNMENT
4. CUSTOMER CARE
5. JOB CREATION AND LOCAL ECONOMIC DEVELOPMENT
6. ALLEVIATION OF POVERTY AND UNDER-DEVELOPMENT
7. SAFETY AND SECURITY IN COMMUNITIES
8. FIGHT THE SPREAD OF HIV/AIDS

DIRECTORATE INFRASTRUCTURE										
Quarterly Projections of Service Delivery Targets & Other Performance Indicators – 2010/11										
ELECTRICITY SERVICES										
			10/11 Vote Input R'000				2nd Qtr Target (cost- activities)	3rd Qtr Target (cost – activities)	4th Qtr Target (cost- activities)	Forms Of Evidence
KPA	Strategic Objective	Baseline		Outputs (Results)	Outcomes (Impact)	1st Qtr Target (cost- activities)				
Service Delivery	Securing of mini substations	Mini substations Old & dilapidated	1000	Mini substations security	Compliant of NRS 047/048 and SABS standards	PLANNING PHASE 1.Formulation of Tender/ RFQ Documents 2.Advertising& Adjudication of the Tender/RFQ 3.Appointment of service provider	EXECUTION PHASE 1.Site handover to the contractor 2.Identification of local labour where applicable 3. Project Execution	EXECUTION PHASE 1.Project Execution 2.Site Meetings 3. Invoicing	COMMISSION ING PHASE 1.Practical Completion 2.Snag listing phase 3.Final Invoicing 4. Close out reports	Tender Doc Order Contract Job Creation Forms. Minutes of Site meetings Drawings. Completion Certificates Progress Reports Visuals
	Refurbishm ent of existing networks	Old & dilapidated infrastructure	500	Elandsvlei Phase1 infrastructure refurbished.	Improve service delivery and compliance to NRS 047 / 048 and SABS specifications	PLANNING PHASE 1.Formulation of Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment of service provider	EXECUTION PHASE 1.Site handover to the contractor 2.Identification of local labour 3. Project Execution	COMMISSIONI NG PHASE 1.Practical Completion 2.Snag listing phase 3.Final Invoicing 4. Close out reports		
	Fault finding	Old type fault finding	500	Purchased new type fault	Improve Cable fault location	PLANNING PHASE 1.Formulation of	EXECUTION PHASE	COMMISSIONI NG PHASE		

	equipment	equipment		finding equipment	response time	Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment of service provider	1.Site handover to the contractor 2.Identification of local labour 3. Project Execution	1.Practical Completion 2.Snag listing phase 3.Final Invoicing 4. Close out reports		
	Replace faulty High Tension cable	Old & faulty High Tension cable	900	Replaced High Tension feeder cable between Bongweni and Robinson.	Improve service delivery.	PLANNING PHASE 1.Formulation of Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment of service provider	EXECUTION PHASE 1.Site handover to the contractor 2.Identification of local labour 3. Project Execution	COMMISSIONING PHASE 1.Practical Completion 2.Snag listing phase 3.Final Invoicing 4. Close out reports	-	
	Refurbishment of existing networks	Old & dilapidated infrastructure	600	Loumarina Phase1 infrastructure refurbished.	Improve service delivery	PLANNING PHASE 1.Formulation of Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment of service provider	EXECUTION PHASE 1.Site handover to the contractor 2.Identification of local labour 3. Project Execution	COMMISSIONING PHASE 1.Practical Completion 2.Snag listing phase 3.Final Invoicing 4. Close out reports		
	Refurbishment of	Old & dilapidated	600	Wheatlands Phase1	Improve service	PLANNING PHASE 1.Formulation of Tender	EXECUTION PHASE 1.Site	COMMISSIONING PHASE 1.Practical		

	existing networks	infrastructure		infrastructure refurbished.	delivery	Documents 2.Advertising& Adjudication of the Tender 3.Appointment of service provider	handover to the contractor 2. Identification of local labour 3. Project Execution	Completion 2.Snag listing phase 3.Final Invoicing 4. Close out reports		
	Installation of High Mast lights	Security to communities	800	High Mast lights installed.	Improve security to communities	PLANNING PHASE 1.Formulation of Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment of service provider	EXECUTION PHASE 1.Site handover to the contractor 2. Identification of local labour 3. Project Execution	COMMISSIONING PHASE 1.Practical Completion 2.Snag listing phase 3.Final Invoicing 4. Close out reports		
	Retrofitting of street lights	Inefficient lighting not compliant to NRS specs	2000	Randfontein Street energy fittings fitted.	Energy saving project	PLANNING PHASE 1.Formulation of Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment of service provider	EXECUTION PHASE 1.Site handover to the contractor 2. Identification of local labour 3. Project Execution	EXECUTION PHASE 1.Site handover to the contractor 2. Identification of local labour 3. Project Execution	COMMISSIONING PHASE 1.Practical Completion 2.Snag listing phase 3.Final Invoicing 4. Close out reports	
	Replacement of inaccurate	Old & dilapidated infrastructure	1000	KVA and conventional meter	Reduce Distribution losses	PLANNING PHASE 1.Formulation of Tender Documents	EXECUTION PHASE 1.Site handover to	EXECUTION PHASE 1.Site handover to	COMMISSIONING PHASE 1.Practical Completion	

	meters			replacements.		2.Advertising& Adjudication of the Tender 3.Appointment of service provider	the contractor 2.Identification of local labour 3. Project Execution	the contractor 2.Identification of local labour 3. Project Execution	2.Snag listing phase 3.Final Invoicing 4. Close out reports	
	Energy efficiency in Council buildings	Inefficient energy consumption	1000	Green program in council buildings.	Energy savings project	PLANNING PHASE 1.Formulation of Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment of service provider	EXECUTION PHASE 1.Site handover to the contractor 2.Identification of local labour 3. Project Execution	EXECUTION PHASE 1.Site handover to the contractor 2.Identification of local labour 3. Project Execution	COMMISSIONING PHASE 1.Practical Completion 2.Snag listing phase 3.Final Invoicing 4. Close out reports	
	Upgrading of Mohlakeng Ring feeder network	Old & faulty High Tension cable	4000	Replaced High Tension feeder cable/overhead line Mohlakeng.	Improve service delivery.	PLANNING PHASE 1.Formulation of Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment of service provider	EXECUTION PHASE 1.Site handover to the contractor 2.Identification of local labour 3. Project Execution	COMMISSIONING PHASE 1.Practical Completion 2.Snag listing phase 3.Final Invoicing 4. Close out reports		
	Refurbishment of existing networks	Old & dilapidated infrastructure	1120	Bootha Plotte Phase1 infrastructure refurbished.	Improve service delivery	PLANNING PHASE 1.Formulation of Tender Documents	EXECUTION PHASE 1.Site handover to the contractor	COMMISSIONING PHASE 1.Practical Completion		

						2. Advertising & Adjudication of the Tender	2. Identification of local labour	2. Snag listing phase		
						3. Appointment of service provider	3. Project Execution	3. Final Invoicing		
								4. Close out reports		

OPERATIONS

	Traffic Intersections	Ongoing	550	Replacement Of 3 & 5 aspect heads	Improve Traffic flow in Randfontein	PLANNING PHASE 1. Formulation of Tender Documents 2. Advertising & Adjudication of the Tender 3. Appointment of service provider	EXECUTION PHASE 1. Site handover to the contractor 2. Identification of local labour 3. Project Execution	COMMISSIONING PHASE 1. Practical Completion 2. Snag listing phase 3. Final Invoicing 4. Close out reports		
	Substations	Ongoing	800	Inspections and Maintenance	Improve and upgrade of old infrastructure	1. Drowell 2. Mark 3. Nirene 4. Cormorand 5. Ponie 6. 6 th street	7. Lewerik 8. Aasvoel 9. Da Gama 10. Van der Stel	1. Westerghloor 2. Finsbury 3. Aureus 3 4. Toekomsrus 5. Ten Acres	1. Munic 2. Aureus 3. Foden 4. Industries	
	High Mast lights	On going	60	Inspections and Maintenance	Improve and upgrade of old infrastructure	Greater Randfontein				
	HT lines	On going	500	Inspections and Maintenance	Improve and upgrade of old infrastructure	Greater Randfontein				
	Pole mounted Transformers	Ongoing	500	Inspections and Maintenance	Improve and upgrade of old infrastructure	Greater Randfontein				

	INFRASTRUCTURE DIRECTORATE	
	Quarterly Projections of Service Delivery Targets & Other Performance Indicators – 2009/10	

RANDFONTEIN LOCAL MUNICIPALITY

SDBIP 2009/10

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE INFRASTRUCTURE

DEPARTMENTAL FUNCTIONAL OBJECTIVE

To accelerated service delivery in an equitable manner to all residents in Randfontein.

ALIGNMENT TO KEY MUNICIPAL FOCUS AREAS (KFA's)

1. IMPROVED COMMUNITY PARTICIPATION
2. EFFICIENT AND EFFECTIVE SERVICE DELIVERY
3. CREATING DEMOCRATIC AND ACCOUNTABLE GOVERNMENT
4. CUSTOMER CARE
5. JOB CREATION AND LOCAL ECONOMIC DEVELOPMENT
6. ALLEVIATION OF POVERTY AND UNDER-DEVELOPMENT
7. SAFETY AND SECURITY IN COMMUNITIES
8. FIGHT THE SPREAD OF HIV/AIDS

	Quarterly Projections of Service Delivery Targets & Other Performance Indicators – 2009/10	
--	-------------------------------------------------------------------------------------------------------	--

		PARKS,CEMETERIES AND STREET TREES								
			09/10 Vote Input R'000	Outputs (Results)	Outcomes (Impact)	1st Qtr Target (cost- activities)	2nd Qtr Target (cost- activities)	3rd Qtr Target (cost – activities)	4th Qtr Target (cost- activities)	Forms Of Evidence
KPA	Strategic Objective	Baseline								
Service Delivery	Parks upgrade	Developed Finsbury park, busy with madupe str,diale str and diamante str	300	Upgraded and inter active parks with fence, lawn, play equipments, furniture and trees,etc	Provision of recreation facilities	PLANNING PHASE 1. Formulation of RFQ Documents (fencing, play equipments and furniture) 2. Advertising& Adjudication of the RFQ's. 4.Appointment of service provider	EXECUTION PHASE 1.Site handover to the contractor 2.Identification of local labour 3. Project Construction	COMMISSIONING PHASE 1.Practical Completion 2.Snag phase 3.Invoicing		Tender Doc Order Contract Job Creation Forms. Minutes of Site meetings Drawings. Completion Certificates Progress Reports Visuals
	Greenhill's Cemeteries Upgrade	Fencing of the cemetery	3500	Properly fenced cemeteries with tared roads and ablution facilities. (Greenhills Cemetery,Mohlakeng Cemetery)	Improve security and the general layout of cemetery	PLANNING PHASE 1.Evaluation of tenders (Road works and ablution facilities construction) 2.Adjudication of the Tenders 4.Appointment of service provider	EXECUTION PHASE 1.Site handover to the contractor 2.Identification of local labour 3. Project Construction	EXECUTION PHASE 1.Project Construction 2.Site Meeting 3. Invoicing	COMMISSIONING PHASE 1.Practical Completion 2.Snag phase 3.Invoicing	Tender Doc Order Contract Job Creation Forms. Minutes of Site meetings Drawings. Completion Certificates Progress Reports Visuals
	Beautification of Main reef road	Beautification of Cnr R559 & R24.	300	Proper street scape along main reef road and the entrances.	Clean and beautiful RLM	PLANNING PHASE 1. Project continue (issue official instruction to	EXECUTION PHASE 1. Project execution	COMMISSIONING PHASE 1.Practical Completion 2.Snag phase		Project plan Minutes of Site meetings Drawings. Progress Reports Visuals

						service providers to resume				
	Feasibility Studies for a new cemetery	None	193	Conduct a feasibility study in various potential areas	Identified land to assist with compilation of proper and comprehensive business plan	PLANNING PHASE 1.Formulation of Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment of service provider	EXECUTION PHASE 1.Status Quo Analysis 2.Project Development	EXECUTION PHASE 1. Project Development. 2.Key Stakeholders Involvement 3.Invoicing	COMMISSIONING PHASE 1.Submission of draft and final report 2.Invoicing	Tender Doc Order Contract Minutes of Site meetings Progress Reports Final report
	Purchasing of stump grinder machine	None	200	Purchasing of stump grinder for removal of stumps	Improved grass cutting service including trees maintenance	PLANNING PHASE 1.Advertising& Adjudication of the Tender 2.Appointment of service provider	EXECUTION PHASE 1.Purchasing of equipment			Tender Doc Order Contract Invoices Visuals
	Herbicide boom sprayer	None	200	Purchasing of a boom sprayer for herbicide application	Hard surfaces will be free of weeds	PLANNING PHASE 1.Advertising& Adjudication of the Tender 2.Appointment of service provider	EXECUTION PHASE 1.Purchasing of equipment			Tender Doc Order Contract Invoices Visuals
OPERATIONS										
	Upgrade of Rikarus cemetery	None	200	Fenced cemetery	Improved maintenance and management of cemetery	PLANNING PHASE 1.Formulation of Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment	EXECUTION PHASE 1.Status Quo Analysis 2.Project Development	EXECUTION PHASE 1. Project Development. 2.Key Stakeholders Involvement 3.Invoicing	COMMISSIONING PHASE 1.Submission of draft and final report 2.Invoicing	Tender Doc Order Contract Minutes of Site meetings Progress Reports Final report
	Grass Cutting Cemeteries	Outsourced	600	Cutting of grass, Litter	Well maintained Cemeteries	PLANNING PHASE	EXECUTION PHASE	EXECUTION PHASE	COMMISSIONING	Job Creation Forms. Minutes of

		mainten ance in 2009/201 0		picking and sweeping		1.Formulation of Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment	1.Grass cutting commences 2.Contract management 3.Invoicing	1.Grass cutting continues 2.Contract management continues 3.Invoicing	PHASE 1. Grass cutting continues 2.Contract managemen t continues 3.Invoicing	Site meetings Monthly status reports Visuals
	Grass Cutting All areas	Implemen tation of grass cutting cycles	600	Cutting of grass, Litter picking and sweeping	Well maintained areas	PLANNING PHASE 1.Formulation of Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment	EXECUTION PHASE 1.Grass cutting commences 2.Contract management 3.Invoicing	EXECUTIO N PHASE 1.Grass cutting continues 2.Contract management continues 3.Invoicing	COMMISSI ONING PHASE 1. Grass cutting continues 2.Contract managemen t continues 3.Invoicing	Monthly status reports, Visuals
	Cemeteries data Management System	50% data captured	150	Collection and archiving of data	Good record keeping for easy grave allocation and referencing	PLANNING PHASE 1.Formulation of Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment of service provider	EXECUTION PHASE 1.Status Quo Analysis 2.Project Development	EXECUTIO N PHASE 1. Project Development. 2.Key Stakeholders Involvement 3.Invoicing	COMMISSI ONING PHASE 1.Submissio n of draft and final report 2.Invoicing	Tender Doc, Order, Contract, Job Creation Forms. Minutes of Site meetings, Progress Reports, Final report, Visuals
	Upgrade and rehabilitation plan for contaminated river streams	None	250	Protected and maintained river systems	Preservation of river streams	PLANNING PHASE 1.Formulation of Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment of service	EXECUTION PHASE 1.Status Quo Analysis 2.Project Development	EXECUTIO N PHASE 1. Project Development. 2.Key Stakeholders Involvement 3.Invoicing	COMMISSI ONING PHASE 1.Submissio n of draft and final report 2.Invoicing	Tender Doc, Order, Contract, Job Creation Forms. Minutes of Site meetings, Progress Reports, Final report, Visuals

						provider				
	Herbicide purchase (funs to be used to greening)	Purchased herbicides for R170,000	200	Upgrading and greening of various areas	Greening and beautification of Town	PLANNING PHASE 1.Mantenance of existing trees	EXECUTION PHASE 1.Planting of trees 2.Maintanance of trees 3.Invoicing	EXECUTIO N PHASE 1.Planting of trees 2.Maintananc e of trees 3.Invoicing	COMMISSI ONING PHASE 1.Planting of trees 2.Maintanan ce of trees 3.Invoicing	Invoices Total Number of trees planted Visuals
	Greening Projects	Purchasing of trees	150	Upgrading and greening of various areas	Greening and beautification of Town	PLANNING PHASE 1.Mantenance of existing trees	EXECUTION PHASE 1.Planting of trees 2.Maintanance of trees 3.Invoicing	EXECUTIO N PHASE 1.Planting of trees 2.Maintananc e of trees 3.Invoicing	COMMISSI ONING PHASE 1.Planting of trees 2.Maintanan ce of trees 3.Invoicing	Invoices Total Number of trees planted Visuals

INFRASTRUCTURE DIRECTORATE										
Quarterly Projections of Service Delivery Targets & Other Performance Indicators – 2010/11										
ROADS AND STORMWATER										
			1 0/11 Vote Input R'000				2 nd Qtr Target (cost- activities)	3 rd Qtr Target (cost- activities)	4 th Qtr Target (cost- activities)	Forms Of Evidence
KPA	Strategic Objective	Baseline		Outputs (Results)	Outcome s (Impact)	1st Qtr Target (cost- activities)				
Service Delivery	Upgrading of Roads	R28 From First Street –Sixth Street R1.5m	2500	Resurfaced Roads (R28 – From 6 st Street to 8 th Street. R2.5m	Improve Road Network.	PLANNING PHASE 1.Formulation of Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment of service provider R28	EXECUTION PHASE 1Site handover Site meetings Identifying local labour Execute	EXECUTION PHASE 1 Site meetings Invoicing	EXECUTION PHASE Site meeting Invoicing Practical completion Commissioning	
		Lazaar Street From MalanStreet - Buiten Street R1.5m	1000	Tambotie street. Between Home Stead Avenue – Malan Street R1m	Improve Road Network.	T PLANNING PHASE 1.Formulation of Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment of service provider Lazaar	EXECUTION PHASE 1Site handover Site meetings Identifying local labour Execute	EXECUTION PHASE 1 Site meetings Invoicing	EXECUTION PHASE Site meeting Invoicing Practical completion Commissioning	
		Khoza Street Between Segaethso Street and Kent MasireStreet R1.5m	2500	Intersection Ralerata and Nhlapo Street Vilakazi Steet Between Ngqonyela Street andJacob Tshueu Street R2.5m	Improve Road Network.	T PLANNING PHASE 1.Formulation of Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment of service provider	EXECUTION PHASE 1Site handover Site meetings Identifying local labour Execute Mohlakeng	EXECUTION PHASE 1 Site meetings Invoicing	EXECUTION PHASE Site meeting Invoicing Practical completion Commissioning	

		Emerald Street Between Diamond Street and Aries Street Jukskei Street Between Diamond Street and	1000	Gamtoos River Street Strawberry Street R1m	Improve Road Network.	PLANNING PHASE 1.Formulation of Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment of service provider	EXECUTION PHASE 1Site handover Site meetings Identifying local labour Execute Toekomsrus	EXECUTION PHASE 1 Site meetings Invoicing	EXECUTION PHASE Site meeting Invoicing Practical completion Commissioning	
		Strawberry Aries Street Between Harts Street and Diamond Street R1.5m								
		Badirile Main Road access Rm	1000	Badirile Main Road Access R1m	Improve Road Network.	PLANNING PHASE 1.Formulation of Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment of service provider	EXECUTION PHASE 1Site handover Site meetings Identifying local labour Execute	EXECUTION PHASE 1 Site meetings Invoicing	EXECUTION PHASE Site meeting Invoicing Practical completion Commissioning Badirile	
			1500	Peace Haven Constrution of the main Road access R1.5	Improve Road Network.	PLANNING PHASE 1.Formulation of Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment of service provider	EXECUTION PHASE 1Site handover Site meetings Identifying local labour Execute	EXECUTION PHASE 1 Site meetings Invoicing	EXECUTION PHASE Site meeting Invoicing Practical completion Commissioning Peacehaven	
	Stormwater Rehabilitation		1500	Mohlakeng Stormwater Water System Ngqonyela Street,Ralerata Street-Mohapi Street Nhlapo Street Ralerata Street-Seme Street	To improve the flow of storm water	PLANNING PHASE 1.Formulation of RFQ 2.Advertising& Adjudication of the Tender 3.Appointment of service provider	EXECUTION PHASE 1Site handover Site meetings Identifying local labour Execute	EXECUTION PHASE 1 Site meetings Invoicing	EXECUTION PHASE Site meeting Invoicing Practical completion Commissioning	

			1000	Toekomsrus Aries, Strawberry Diamond Plakkie Street	To improve the flow of storm water	PLANNING PHASE 1. Formulation of RFQ 2. Advertising & Adjudication of the Tender 3. Appointment of service provider	EXECUTION PHASE 1 Site handover Site meetings Identifying local labour Execute	EXECUTION PHASE 1 Site meetings Invoicing	EXECUTION PHASE Site meeting Invoicing Practical completion Commissioning	
Opex										
			1 0/11 Vote Input R'000							Forms Of Evidence
KPA	Strategic Objective	Baseline		Outputs (Results)	Outcome s (Impact)	1st Qtr Target (cost- activities)	2nd Qtr Target (cost- activities)	3rd Qtr Target (cost- activities)	4th Qtr Target (cost- activities)	
R	Paving unpaved roads – Agricultural Holdings		400	Chipped and Sprayed Roads	Well maintained Roads	Ongoing operational Exercise	Ongoing operational Exercise	Ongoing operational Exercise	Ongoing operational Exercise	
	Grading & scraping of roads & shoulders	All Agricultural Holdings Zenzele Hillside R/South Wheatlands Avalonia Randridge Botha Ten Acres Mohlakeng Rikasrus Vleikop Ooster	300	Scraped & regavelled unpaved Agricultural Holdings Greater Randfontein	Improve maintenance of gravel roads	Ongoing operational Exercise	Ongoing operational Exercise	Ongoing operational Exercise	Ongoing operational Exercise	
	Resealing Access Road to the landfill site		300	Rehabilitation of the Road	Improve maintenance of roads	PLANNING PHASE 1. Formulation of Tender Documents 2. Advertising & Adjudication of the Tender 3. Appointment of service provider	EXECUTION PHASE 1 Site handover Site meetings Identifying local labour Execute	EXECUTION PHASE 1 Site meetings Invoicing	COMMISSIONING PHASE Site meeting Invoicing Practical completion Commissioning	

	Pothole Repair: Emergency to be given priority	Greater Randfontein	2000	Repaired and Sealed pot holes Greater Randfontein Mohlakeng	Reduction of third party claims. Well maintained Roads	Ongoing	Ongoing	Ongoing	Ongoing	
	Installation of stormwater system	Sandile Street Dodge Street Toyota Street Westergloor Gardens	1800	Installed stormwater pipes Westergloor Toekomsrus Mohlakeng Aureus	Improve the flow and channelling of stormwater	PLANNING PHASE 1 Formulation of Tender Documents 2. Advertising & Adjudication of the Tender 3. Appointment of service provider	EXECUTION PHASE 1 Site handover Site meetings Identifying local labour Execute	EXECUTION PHASE 1 Site meetings Invoicing	COMMISSIONING PHASE Site meeting Invoicing Practical completion Commissioning	
	Stormwater-Maintenance & Replacement	Greater Randfontein	1200	Repair, Clean and Replace with new product patent design, None recyclable	Reduce the stormwater blockages and The life span Of the road	PLANNING PHASE 1 Formulation of Tender Documents 2. Advertising & Adjudication of the Tender 3. Appointment of service provider	Ongoing	Ongoing	Ongoing	
	Street Names	Mohlakeng Toekomsrus Finsbury R50 000.00	58	Illuminious street names on the kerb stone	Quick location of streets by motorists especially at night	RFQ And appointment	Implementation	Invoicing		
	Road Signs	Purchased	18	Stocking of daily used signs on the maintenance	Improve visibility of Teams working along the roads	Quotations and Purchase	Quotations and Purchase R6000,00	Quotations and Purchase R6000,00	Quotations and Purchase R6000,00	
	Traffic Signs	Purchased	17	Warning signs	Minimised accidents on the road.	Quotations' and Purchase R4000,00	Quotations' and Purchase R4000,00	Quotations' and Purchase R4000,00	Quotations' and Purchase R4000,00	
	Resealing Maghaum Road		300	Milling and Resealing 150mx7m	Improve maintenance of roads	PLANNING PHASE 1. Formulation of Tender Documents. 2. Advertising & Adjudication of the Tender 3. Appointment of service provider	EXECUTION PHASE 1 Site handover Site meetings Identifying local labour Execute	EXECUTION PHASE 1 Site meetings Invoicing	COMMISSIONING PHASE Site meeting Invoicing Practical completion Commissioning	

RANDFONTEIN LOCAL MUNICIPALITY

SDBIP 2010/11

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE INFRASTRUCTURE

DEPARTMENTAL FUNCTIONAL OBJECTIVE

To accelerated service delivery in an equitable manner to all residents in Randfontein.

ALIGNMENT TO KEY MUNICIPAL FOCUS AREAS (KFA's)

1. IMPROVED COMMUNITY PARTICIPATION
2. EFFICIENT AND EFFECTIVE SERVICE DELIVERY
3. CREATING DEMOCRATIC AND ACCOUNTABLE GOVERNMENT
4. CUSTOMER CARE
5. JOB CREATION AND LOCAL ECONOMIC DEVELOPMENT
6. ALLEVIATION OF POVERTY AND UNDER-DEVELOPMENT
7. SAFETY AND SECURITY IN COMMUNITIES
8. FIGHT THE SPREAD OF HIV/AIDS

	INFRASTRUCTURE DIRECTORATE	
--	-----------------------------------	--

Quarterly Projections of Service Delivery Targets & Other Performance Indicators – 20010/11

WATER AND SANITATION

		Baseline	10/11 Vote Input R'000			1st Qtr Target (cost- activities)	2nd Qtr Target (cost- activities)	3rd Qtr Target (cost – activities)	4th Qtr Target (cost- activities)	Forms Of Eviden ce
KPA	Strategic Objective			Outputs (Results)	Outcomes (Impact)					
Service Delivery	Replacement of Water Networks Mohlakeng	Phase 1 of 15: (± 1540m) Moteane, Rakale Maboe, Maleke &Seme	1500	Phase 2 of 15: Moteane, Rakale Maboe, Maleke &Seme Between Selope Thema & Ngqoyela street	Improved Water reticulation	PLANNING PHASE 1.Formulation of Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment of service provider for supply of material	EXECUTIO N PHASE 1.Ordering of material 2.Identificatio n of temporary local labour	EXECUTIO N PHASE 1.Project Construction 2. Inspection	COMMISSION ING PHASE 1.Pressure test and commissioning	
	Upgrading of Sewer pipeline	Phiri street, Tshaka street and Vilakazi	1200	Upgrading of sewer pipeline in Mohlakeng X 4	Improved Sewer reticulation	PLANNING PHASE 1.Formulation of Tender Documents 2.Advertising& Adjudication of the Tender 3.Appointment of service provider for supply of material	EXECUTIO N PHASE 1.Ordering of material 2.Identificatio n of temporary local labour	EXECUTIO N PHASE 1.Project Construction 2. Inspection	COMMISSION ING PHASE 1.Pressure test and commissioning	
	Upgrade of WWTW		300	Refurbish PST's and Clarifiers	Improved effluent quality	PLANNING PHASE 1.RFQ	EXECUTIO N PHASE 1.Advertise and appoint service provider	EXECUTIO N PHASE 1.Installation	COMMISSION ING PHASE	

--	--	--	--	--	--	--	--	--	--	--

OPERATIONS

OPERATIONS										
WATER										
	Cleaning of Reservoirs	NET and Greenhills	50	Draining & cleaning floors & walls, Sterilise	Well maintained Reservoirs. Decrease chances of contamination	Ongoing	Ongoing	Ongoing	Ongoing	
	Ad-hoc Water Repairs & Replacement		1200	Point & Section Repairs	Minimization of revenue loss	As & When Required	As & When Required	As & When Required	As & When Required	
	Water Meter Replacement		250	Replacement of aged meters	Minimization of revenue loss	Ongoing	Ongoing	Ongoing	Ongoing	
	Hydrant Repairs & Marking		106	Repair of defect hydrants as identified	Reduced risk of loss through fire	R 30,000 Installation/Repair	Installation/Repair R 30,000	Installation/Repair R 30,000	Installation/Repair R 16,000	
SANITATION										
	Ad-hoc Sewer Repairs & Replacement		2000	Point & Section Repairs	Prevention of pollution & potential health risks	As & When Required	As & When Required	As & When Required	As & When Required	
	Apparatus' and Equipment		175	Purchase sewer cleaning equipment	Improved sewer reticulation and health	RFQ	Advertise and appoint service provider			
	Land & Fencing		55	Fencing of Rietbok Pump Station	RFQ Installation	Completion				
PURIFICATION WORKS										
	Repairs & Breakdowns		85	Emergency Repairs to Plant & Equipment	As & When Required	As & When Required	As & When Required	As & When Required		

	Potable Water and Sewer effluent monitoring program		(300 part of WWTW management contract)	Programmed monitoring of Potable Water and Sewer effluent for compliance	Continuous	Continuous	Continuous	Continuous		
--	-----------------------------------------------------	--	-----------------------------------------------	--------------------------------------------------------------------------	------------	------------	------------	------------	--	--

RANDFONTEIN LOCAL MUNICIPALITY

SDBIP 2010/11

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE INFRASTRUCTURE

DEPARTMENTAL FUNCTIONAL OBJECTIVE

To accelerated service delivery in an equitable manner to all residents in Randfontein.

ALIGNMENT TO KEY MUNICIPAL FOCUS AREAS (KFA's)

1. IMPROVED COMMUNITY PARTICIPATION
2. EFFICIENT AND EFFECTIVE SERVICE DELIVERY
3. CREATING DEMOCRATIC AND ACCOUNTABLE GOVERNMENT
4. CUSTOMER CARE
5. JOB CREATION AND LOCAL ECONOMIC DEVELOPMENT
6. ALLEVIATION OF POVERTY AND UNDER-DEVELOPMENT
7. SAFETY AND SECURITY IN COMMUNITIES
8. FIGHT THE SPREAD OF HIV/AIDS

	INFRASTRUCTURE DIRECTORATE	
--	-----------------------------------	--

Quarterly Projections of Service Delivery Targets & Other Performance Indicators – 2010/11										
WASTE MANAGEMENT SECTION										
KPA	Strategic Objective	Baseline	10/11 Vote Input R'000	Outputs (Results)	Outcomes (Impact)	1st Qtr Target (cost-activities)	2nd Qtr Target (cost-activities)	3rd Qtr Target (cost-activities)	4th Qtr Target (cost-activities)	Forms Of Evidence
Service Delivery	Landfill Upgrade Programme	1 x Landfill weighbridge recommissioned	1,350	Additional landfill weighbridge including related civil works and structures	Improved recording of waste tonnages Improved landfill use turn-around time for customers Reliable airspace management data Revenue generation	PLANNING PHASE 1. Formulation of Tender Documents 2. Presentation of scope at Section 80 3. Advertising & Adjudication of the Tender 4. Appointment of service provider	EXECUTION PHASE 1. Site handover to the contractor 2. Identification of local labour 3. Project Construction	EXECUTION PHASE 1. Project construction 2. Site Meeting 3. Invoicing 4. Project completion and closure	COMMISSIONING PHASE 1. Project finalised	Tender Doc Order Contract Job Creation Forms. Minutes of Site meetings Drawings. Completion Certificates Progress Reports Visuals
		New	500	Landfill Fencing	Improved security Improved asset management and protection	PLANNING PHASE 1. Formulation of Tender Documents 2. Presentation of scope at Section 80 3. Advertising & Adjudication of the Tender 4. Appointment of service provider	EXECUTION PHASE 1. Site handover to the contractor 2. Identification of local labour 3. Project Construction	EXECUTION PHASE 1. Project Construction 2. Site Meeting 3. Invoicing 4. Project closure	COMMISSIONING PHASE 1. Project finalised	Tender Doc Order Contract Job Creation Forms. Minutes of Site meetings Drawings. Completion Certificates Progress Reports Visuals
		New	150	Acquisition of a wood chipping machine	Reduction in the volume of garden waste Airspace savings	PLANNING PHASE 1. Formulation bid specifications 2. Advertising	EXECUTION PHASE 1. Delivery & acquisition of desired goods	COMMISSIONING PHASE 1. Project finalised		Tender Doc Order Contract Job Creation Forms.

						and appointment of service provider	2. Asset registration 3. Invoicing and completion of snag list 4. Project closure			Minutes of Drawings. Completion Certificates Progress Reports Visuals
OPERATIONS										
	Development of an Integrated Solid Waste Management Plan(IWMP)	New	900,000 (DBSA)	IWMP	Alignment to the waste management Act Alignment to the IDP priorities	EXECUTION PHASE 1. PSC & PMT Meetings 2. Development of the IWMP 3. Training, workshop and forums 4. Project implementation 5. Invoicing	EXECUTION PHASE 1. PSC & PMT Meetings 2. Development of the IWMP 3. Invoicing 4. Project implementation 5. Workshop & Forum	EXECUTION PHASE 1. PSC & PMT Meetings 2. Development of the IWMP 3. Invoicing 4. Project implementation 5. Workshop & Forum	COMMISSIONING PHASE 1. Submission of final IWMP report 2. Workshop and Forum meeting 3. Invoicing 4. Project closure and handover to Council	Tender Doc Order Contract Minutes of Site meetings Completion Certificates Progress Reports
	Provision for refuse bins (waste receptacles)	9,938 bins	2,000,000	Acquisition of waste receptacles	Provide suitable waste receptacles to store waste pending collection	1. Formulation of Tender Documents 2. Advertising & Adjudication of the Tender 3. Appointment of service provider	1. Meeting with the service provider 2. Procure desired waste receptacles	1. Acquisition of waste receptacles 2. Meeting with service provider 3. Invoicing 4. Project closure	Project finalised	Tender Doc Order Contract Minutes of Site meetings Completion Certificates Progress Reports
	Illegal Dumping	13 prioritised illegal dumping spots	300,000	Identification and eradication of illegal dumping spots	Reduction of illegal dumping spots	1. Formulation of Tender Documents 2. Advertising & Adjudication of the Tender 3. Appointment of service provider	1. Illegal dumping removal by private contractor on an "as and when required basis"	1. Illegal dumping removal by private contractor on an "as and when required basis"	1. Illegal dumping removal by private contractor on an "as and when required basis"	Public awareness planning report, Minutes of planning meetings, Progress Reports, Visuals