



**2006/07
SERVICE DELIVERY
AND
BUDGET IMPLEMENTATION
PLAN**



**MOGALE CITY LOCAL MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
FOR 2006/07 FY**

BACKGROUND AND OVERVIEW

The enactment of the Municipal Finance Management Act (2003) introduced additional requirements for the municipal budgeting, planning and performance monitoring into the local government legislative framework. Chief amongst the management reforms introduced by the MFMA is the requirement that municipalities must develop "SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN", which must be submitted to Executive Mayor by the Municipal Manager within 14 days after the adoption of the budget by the municipal council and should be approved by the mayor within a month thereafter. Mogale City approved the first SDBIP during the 2005/06 financial year. The targets set in the SDBIP were also translated into the performance contracts of the departmental heads and as well as the deputy directors (middle management and supervisory, specialist staff) who are employed on a performance contract.

PURPOSE:

This document presents the 2006/07 service delivery and budget implementation plan of the City drafted in compliance with the requirements of Municipal Finance Management Act (2003). The performance targets set in this document lay basis for the performance contracts of all departmental heads, the middle management and as well as the supervisors. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.

LEGISLATIVE REQUIREMENT FOR THE SDBIP:

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

The Mayor of a municipality must:

c) Take all reasonable steps to ensure that

iii) that the municipality's service delivery and budget implementation plan is approved by the Mayor within 28 days after the approval of the budget

WHAT IS A SDBIP:

In the definition section of the MFMA, the service delivery and budget implementation is define as follows:

“ means a detailed plan approved by the mayor of a municipality in term of section (53)(1) (c) (iii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate_

- a) Projections for each month of
 - i. Revenue to be collected, by source and
 - ii. Operational and capital budget;

- b) Service delivery targets and performance indicators for each quarter; and
- c) And any other matters that may be prescribed, “

The operating revenue, and operating expenditure, as well as the capital funding and capital expenditure are already determined during the budgeting process and have been approved as part of the 2006/07 Budget by municipal council on the 31 May 2006.

STRATEGIC OVERVIEW

VISION

To be a desirable place to Live, Invest, and Visit; Where all people may enjoy a Sustainable Quality Life

MISSION:

- **To create a people centred and economically viable city where all have equal access to:**
 - **Basic Social Services**
 - **Education and Skills Enhancement Programmes**
 - **Job and Entrepreneurial Opportunity**
 - **A Clean and Sustainable Environment**
 - **Safety and Security**
- **Are governed by a**
 - **Participative,**
 - **Professional,**
 - **Transparent and**
 - **Accountable Administration**

MISTY HILLS LEKGOTLA: 2006-20011 (Strategic Prioritisation)

Following the appointment of the Members of the Mayoral, the Executive Mayor together with the newly appointed team went into a strategic planning session at Misty Hill. The political executive team was joined by the Municipal Manager, Chief Executive Officer and the departmental heads (Directors). The purpose of the strategic planning session was to take stock of the past five years and to set strategic objectives for the next five years. As a result, the focus of the strategic planning session was to identify and priorities community needs and to identify critical success factors that will enable the municipality to address the needs in an effective and efficient manner.

The following strategic focus areas were identified and prioritized for the 2006/07 -20010/11 period:

- **Strategic focus area: Accelerated Services Delivery and Infrastructure Development and Maintenance**
 - Shelter
 - Water
 - Roads and storm water drainage
 - Electricity
 - Fleet Management
 - Assets (Land and Buildings)
- **Strategic Focus Area: Economic Growth and Development**
 - Job creation
 - Entrepreneurship and SMME support
 - Investment attraction
- **Social Security and Development**
 - Health Care
 - Education and Skills Development
 - Safety and security

- Social Wellbeing
- Transport
- Clean environment
- Recreation
- **Strategic Focus area: Democracy and Good Governance**
 - People
 - Finance
 - Systems and Processes
 - Legal Compliance
 - Community and Stakeholder Participation
 - Inter-Governmental Relations

HOUSING AND LAND

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
1. Project Name: Kagiso Ext 12 (Top Structure: Contractor Driven) Ward Approved Budget : R3,300,000	Provide Shelter by eradicating Top Structure back log	Construct +/- 150 housing units.	Finalise funding arrangements and sign agreements	50 housing units	50 housing units	50 housing units
2. Project Name: Rietvallei Ext 1 (Top Structure: Contractor Driven) Ward Approved Budget: R3,300,000	Provide Shelter by eradicating Top Structure back log	Construct +/- 150 housing units.	Finalise funding arrangements and sign agreements	50 housing units	50 housing units	50 housing units
3. Project Name: Munsieville Urban Renewal Ward Approved Budget: R13,430,000	To up grade debilitated infrastructure; do away with squalid living conditions; eradicate informal settlements; up back yard shacks; improve social amenities; and develop social housing.	Finalise business plans. Build 1000 housing units	Beneficiary administration. Approved business plans.	Appointment of constructors.	500 Housing units	500 housing units

MOGALE CITY 2006/07 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
4. Project Name: Rietvallei Ext 3A Ward Approved Budget: R3 000,000	Provide shelter; eradicate top structure back log and facilitate security of tenure	Construct 335 housing units.	Appointment of constructor	100 housing units	100 housing units	135 housing units
5. Project Name: Kagiso Ext 12 (PHP) Ward Approved Budget: R5 900,000	Provide shelter; eradicate top structure back log	Construct 250 housing units	50 housing units	50 housing units	75 Housing units	75 housing units

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
6. Project Name: Rietvallei Ext 1 (PHP) Ward Approved Budget:: R9,450,000	Provide shelter; eradicate top structure back log	Construct 300 housing units	75 Housing units	75 housing units	75 housing units	75 Housing units
7. Project Name: Sinqobile Ward Approved Budget: R420,000	Provide shelter; eradicate informal settlements	Finalise township establishment. Construct 400 housing units	Finalise funding agreement	130 housing units	130 housing units	140 housing units
8. Project Name: Rietvallei Ext 5 Phase 2 Ward Approved Budget: R8,500,000	Provide essential services; and Sewage pump	Service 930 residential stands and allocation to beneficiaries thereof.	Finalise the construction of toilets. Appointment of a contractor for Pump Station	Construction of Sewage Pump and rising main.	Allocation of Stands to beneficiaries.	Allocation of Stands to beneficiaries

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
9. Project Name: Kagiso-Azaadville Nodal Development Ward Approved Budget: R2,000,000	Provide shelter and eradicate informal settlements and address the Housing Waiting list.	Develop implementation plan and sign MOU	Finalise implementation plan.	Undertake detailed specialized studies.	Sign MOU	
Project Name: Kagiso Hostel Hostel Conversion Ward Approved Budget	Provide good quality shelter.	Develop Implementation plan. Mobilise funding	Approved business/ implementation plan.		Secure funding commitments both internally and externally.	
Project Name: Rietfontein Village Ward Approved Budget: R2,700,000	Provide shelter; eradicate informal settlements	Finalise township establishment; and lay out plan; beneficiary administration; Service residential stands	Finalise Beneficiary administration	Appointment of service providers		Construction of engineering services
Project Name: Muldersdrift Ward Approved Budget: R3 500,000	Provide shelter; eradicate informal settlements	Finalise township establishment; and lay out plan; beneficiary administration.	Resubmit township establishment application.	Finalise beneficiary administration		Finalise township layout.

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Project Name: TORPS Ward Approved Budget: Operational	Facilitate the provision of security of tenure	Transfer 6000 old municipal housing stock and services residential stands	Sign 1500 transfer documents.	Sign 1500 transfer documents.	Sign 1500 transfer documents.	Sign 1500 transfer documents.
Project Name: Singobile Ext 1 Ward Approved Budget: R1,800,000	Finalise township establishments	Approved township layout and Township proclamation	Consolidate internal comments on the lay out plan			Township proclamation.
Project Name ETHEMBALETHU SETTLEMENT PROJECT Approved budget: (Out of books)	Facilitate the township establishment application and development	EIA report produced Final layout plan in place Final DFA application in place DFA application lodged Gauteng tribunal hearing arranged Approved DFA application 266 households settled	EIA report produced Final layout plan in place	Final DFA application in place DFA application lodged with designated officer	Gauteng tribunal hearing arranged	Approved DFA application

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
2. Project Name VLAKDRIFT & CARMEL COMMONAGE DEVELOPMENT Approved Budget (Out of books)	To promote agricultural economic activities which will enable the local people to access agricultural markets To promote local economic development	Finalization of a Land-Use Plan Identification of beneficiaries Establishment of a Commonage Steering Committee Capacity building programmes implemented Final beneficiary approval Approval of Infrastructure grants Project Implementation	Infrastructure installed on the commonages 250 people allocated portions of land Lease agreements signed	30 % of the land under productive use	40 % of the land under productive use	70 % of the land under productive use

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Project Name HEKPOORT RURAL SETTLEMENT Approved Budget (out of books)	To facilitate the township establishment application for the rural settlement	EIA report in place Geotech report in place Layout plan and township development application in place by March 2006 Approved designs/plans	SLA's signed by service providers by September 2005	Draft final scoping, and geotech reports and layout plan produced by December 2005	Layout plan and township development application approved	Approved designs/plans
Project Name VAALBANK RURAL SETTLEMENT Approved Budget (out of books)	Facilitate the on farm settlement establishment application and development	EIA report in place Geotech report in place Layout plan and township development application in place Approved designs/plans	EIA report in place Geotech report in place	Draft township development application	Layout plan and township development application approved	Approved designs/plans

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
<p>1. Project Name ROUTINE RURAL DEVELOPMENT</p> <p>Approved Budget (Operational)</p>	<p>To protect and secure land tenure and labour rights of farm workers / farm occupiers rural communities.</p> <p>To provide rights and access to land to previously disadvantaged communities.</p> <p>To facilitate the implement economically viable, socially acceptable and environmentally sustainable projects</p>	<p>100 Evictions and labour dispute responded to</p> <p>20 households provided with water on emergency basis</p> <p>Two meetings held per month.</p> <p>350 hectares acquired</p> <p>Integrated Rural Development Strategy</p>	<p>25 Evictions and labour dispute responded to</p> <p>5 households provided with water on emergency basis</p> <p>Two meetings held per month.</p> <p>50 hectares acquired</p>	<p>25 Evictions and labour dispute responded to</p> <p>5 households provided with water on emergency basis</p> <p>Two meetings held per month.</p> <p>100 hectares acquired</p>	<p>25 Evictions and labour dispute responded to</p> <p>5 households provided with water on emergency basis</p> <p>Two meetings held per month.</p> <p>100 hectares acquired</p> <p>Integrated Rural Development Strategy developed and approved</p>	

INFRASTRUCTURE DEVELOPMENT

ROADS AND STORM WATER





SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
1. Speed Calming Measures and Sidewalks. Ward – No's 4, 6, 8, 10, 11, 12 Approved Budget – R50 000,00 (Own Funding)	Enhance safe roads infrastructure to the road users by the installation of calming measures.	Plan for the installation of 16 calming measures in the following streets: 2 x Cetswayo, 2 x Goba, 2 x Nomandi, 2 x Ondhla, 4 x Thandekile, 2 x Flamingo, 2 x Blouberg.	Completion of 16 calming measures.			
2. Agricultural Holdings Muldersdrift. Ward - 28 Approved Budget – R 2,5 m (MIG)	Capex approval of R 2, 5 m allows for construction and upgrading of 2, 4 km (1,5%) reduction of road and stormwater backlog.	Plan for the construction and upgrading of the following streets: Indaba Street – 1,95 km @ R2, 16 m and a section of Riverside Street – 0,5 km @ R0, 36 m	Completion of survey, design and tender adjudication with the appointment of contractors by 28 August'06 followed by site handover on 1 September'06.	Complete the construction and upgrading of 2,4 km road and stormwater networks by 15 December'06, weather permitting.		

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
3. Kagiso and Lusaka Roads and Stormwater. Ward - ?? Approved Budget – R 1,0 m (MIG)	Capex approval of R 1, 0 m allows for construction and of 0, 85 km (1,5%) reduction of road and stormwater backlog.	Plan for the construction and of the access road to Rietvallei Ext. 5: Kingfisher Street – 0,85 km @ R1, 0 m.		Completion of survey, design and tender adjudication with the appointment of contractors by 03 November'06 followed by site handover on 8 November'06.	Complete the construction of 0,85 km road and stormwater networks by end February'07, weather permitting.	
4. Magalies/Hekpoort/Tarltou Roads Ward – No 31 Approved Budget – R 2,0 m (MIG)	Capex approval of R 2, 0 m allows for construction and of 1, 85 km (1,0%) reduction of road and stormwater backlog.	Plan for the construction and upgrading of the following roads and stormwater networks: Church Street – 0,1 km @ R95 000,00, Ekhaya Street – 0,14 km @ R 0,45 m, Maruping Crescent -0,3 km @ R0, 35 m, Rivier Street – 0,13 km @ R 0,15 m, Tweede Street – 0,12 km @			Completion of survey, design and tender adjudication with the appointment of contractors by 03 February'07 followed by site handover on 10 February'07.	Complete the construction of 1,85 km road and stormwater networks by end June'07, weather permitting.

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
		R 0,144 m, Magalies Street – 0,22 km @ R 0,16 m, Eerste Street – 0,14 km @ R 0,36 m incl. Sw, Dr. Schoeman Drive – 0,3 km @ R0, 6 m.				
5. Repairing and maintenance of existing roads paved and gravel networks. Repairing and maintenance of existing stormwater networks. Maintenance of Speed calming measures to comply with the specifications of the National Road Act. All wards.	Complete the upgrading/maintenance of stormwater networks and channel (4 Km) by 30 June'07. The repairing of 80 m Armco barriers as part of the approved operational budget for the R80000, 00 allocations, set for completion by 30 June'07. The Spraying of weed killer to sidewalks, verges of paved	resurfacing of 26,4 km road network, cleaning of stormwater systems of approx. 5,4 km, grading the gravel road networks 3 times (3 x 89,0 km), repair of 80 m Armco barrier due to accident rates and can create approx. 124 temporary jobs during the program.	Ongoing. Repairing of infrastructure and stay within the cash flow for the 25% expenditure = R1, 4975 m. Repairing of potholes/road crossings/road failures and general tar patching during the 12-month period. Grading of all gravel roads will be done at least 3 times over the year, during Sept/Oct.'06. Phase 1, the resurfacing of 13,0 km roads to the value of R1, 3 m is set to be done during July –	Ongoing. Repairing of infrastructure and stay within the cash flow for the 50% expenditure = R2, 995 m. Repairing of potholes/road crossings/road failures and general tar patching during the 12-month period. Grading of all gravel roads will be done at least 3 times over the year, during	Ongoing. Repairing of infrastructure and stay within the cash flow for the 75% expenditure = R4, 4925 m. The Spraying of weed killer to sidewalks verges of paved sidewalks and stormwater channels twice during the year in the month of Feb.'07. Repairing of potholes/road crossings/road failures and	Ongoing. Repairing of infrastructure and stay within the cash flow for the 100% expenditure = R5, 99 m. Create approx. 30 temporary jobs during the quarter. Repairing of potholes/road crossings/road failures and general tar patching during the 12-month period. Grading of all gravel roads will be done at least 3

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
	sidewalks and stormwater channels twice during the year in the month of Oct.'06 and then again in Feb.'07. Repairing of potholes/road crossings/road failures and general tar patching during the 12-month period. March/April'07.		Sept.'06. Create approx. 30 temporary jobs during the quarter.	Sept/Oct.'06. Create approx. 30 temporary jobs during the quarter. The Spraying of weed killer to sidewalks verges of paved sidewalks and stormwater channels twice during the year in the month of Oct.'06.	general tar patching during the 12-month period. Create approx. 30 temporary jobs during the quarter. Grading of all gravel roads will be done at least 3 times over the year, during Sept/Oct.'06.	times over the year, during April'07.

FLEET MANAGEMENT

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGETS	FIRST QUARTER TARGETS	SECOND QUARTER TARGETS	THIRD QUARTER TARGETS	FOURTH QUARTER TARGETS
Fuel Management System R300, 000-00	Good Governance	Fitting of approximately 200 vehicles with fuel management unit			Spend R300,000-00 once off	
Vehicle Tracking Installation R2 million	Good Governance	Fitting of 100 vehicles various Directorates with Tracking System			R1 million	R1 million
Acquisition of 40 New Vehicles R10 million		Provision of 40 new leased vehicles, various directorates which includes 8 compactor trucks, 10 tippers, tractors & LDV's and landfill	R2,5 million	R2,5 million	R2,5 million	R2,5 million
Vehicle Maintenance	Good Governance and Service Delivery	Service, maintenance and monitoring of Council vehicles	R1,5 million	R1,5 million	R1,5 million	R1,5 million

BUILDING AND FACILITIES MAINTENANCE

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Air-conditioning	Good Governance	R100, 000-00 Service of units and day to day maintenance	R25,000-00	R25,000-00	R25,000-00	R25,000-00
Air-conditioning	Good Governance	R100, 000-00 Repair East Wing aircon plant, Civic Centre	R100,000-00			
Civil Maintenance	Good Governance	R1, 021,486-00 Day to day maintenance	R255,371-00	R255,371-00	R255,371-00	R255,371-00
Civil Maintenance	Good Governance	R800, 000-00 Water proofing of roof – Clinic/Community Centre. Various other Council buildings	R400,000-00	R400,000-00		
Civil Maintenance	Good Governance	R300, 000-00 Carpet replacement in various Council buildings		R100,000-00	R200,000-00	
Civil Maintenance	Good Governance	R400, 000-00 Painting of various Council buildings, clinics, etc.		R100,000-00	R300,000-00	

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Electrical	Good Governance	R247, 024-00 Day to day maintenance	R61,756-00	R61,756-00	R61,756-00	R61,756-00
Electrical	Good Governance	R100, 000-00 DB Board, Civic Centre		R50,000-00	R50,000-00	
Electrical	Good Governance	R20, 000-00 Service of alarm system	R5,000-00	R5,000-00	R5,000-00	R5,000-00
Electrical	Good Governance	R150, 000-00 Lightning protection and council buildings.		R50,000-00	R100,000-00	
Fire Protection	Good Governance	R20, 000-00 Day to day maintenance	R5,000-00	R5,000-00	R5,000-00	R5,000-00
Lifts	Good Governance	R44, 000-00 Service of lifts, annual contract	R11,000-00	R11,000-00	R11,000-00	R11,000-00
Plumbing	Good Governance	R281 214-00 Day to day maintenance	R70,303-00	R70,303-00	R70,303-00	R70,303-00

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Protection System	Good Governance	R30, 000-00 Day to day maintenance	R7,500-00	R7,500-00	R7,500-00	R7,500-00
Cleaning Service	Good Governance	R1, 039,680-00 Cleaning of Council buildings, annual contract	R259,920-00	R259,920-00	R259,920-00	R259,920-00

ELECTRICITY

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGETS	FIRST QUARTER TARGETS	SECOND QUARTER TARGETS	THIRD QUARTER TARGETS	FOURTH QUARTER TARGETS
Replacement of 33 kV cable from Fatoria to Chamdor Substation	The completion of the upgrading of the 33 kV distribution line to Chamdor and Fatoria	100 % of allocated budget spent to complete the 33 kV line	Planting of monopoles Structures	Stringing of conductors	Completion and energizing of the line	Completion and energizing
Chamdor Fatoria Substation upgrade	The completion of the upgrading of the 33 kV substations in Fatoria and Chamdor	100 % of allocated budget spent to complete the substations	Completion of Fatoria sub station	Installation of Transformer Chamdor	Completeion and energizing of sub station	Completion and energizing
New 33 kV substation in Muldersdrift	The completion of the new 33 kV substation in Muldersdrift	100 % of allocated budget spent to complete the substation	Preparation of civil work	Building of sub station building	Construction of sub station equipment	Completion and energizing
New 33 kV distribution line to substation in Muldersdrift	The completion of the 33 kV distribution line to Muldersdrift	100 % of allocated budget spent to complete the 33 kV line	Tender/Procurement Process for 33kV lines	Manufacturing of mono poles and equipment	Planting of mono poles structures	Completion and energizing

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Electricity prepaid vending management system	The upgrade of the electrical vending system	Implementation of Vending 60 % Operational	Appointment of Consulting Engineer	Call for tenders for vending system	Manufacturing of equipment	Installation and commissioning of vending system
Conversion of overhead wires to cable meters	The replacement of bare conductors with underground cables to comply with legislation	100 % of allocated budget spent o minimize the risk of consumers gaining access to open conductors	50% of work complete on budget approved	100% of work completed at budget approved		
Overhead conductor to Bundle Conductor conversion	The replacement of bare overhead conductor with bundle conductors to comply with legislation	100 % of allocated budget spent o minimize the risk of consumers gaining access to open conductors	35 % of work completed on budget approved	35 % work completed on budget approved	35 % of work completed on budget approved	
Overhead conductor to underground cable conversion	The replacement of bare conductors with underground cables and	100 % of allocated budget spent o minimize the risk of consumers gaining access to open conductors			50 % of work completed on budget approved	50 % of work completed on budget approved

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGETS	FIRST QUARTER TARGETS	SECOND QUARTER TARGETS	THIRD QUARTER TARGETS	FOURTH QUARTER TARGETS
	meters to comply with legislation					
Upgrade of electrical infrastructure in Delporton	The upgrade of the 6,6 kV network in Delporton to 11 kV	30 % of network in Delporton converted	Procurement process	60 % expenditure toward equipment	20 % construction	20 % construction
Upgrade of old traffic light controllers	The upgrade of existing traffic light controllers with new additions to comply with legislation	100% of allocated budget spent to update identified traffic controllers	Procurement process	100 % expenditure on the restricted budget		
Replacement of old traffic light controllers	The replacement of old traffic light controllers with new technology to comply with legislation	100% of allocated budget spent to replace identified traffic controllers	Procurement process	100 % expenditure on the restricted budget		

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGETS	FIRST QUARTER TARGETS	SECOND QUARTER TARGETS	THIRD QUARTER TARGETS	FOURTH QUARTER TARGETS
Refurbishment of substations older than 50 years	The refurbishment of substations older than 50 years equipped with outdated switchgear.	100% of allocated budget spent to upgrade substations identified	Procurement process	Awaiting delivery	Awaiting delivery	Construction of equipment
Refurbishment of 6,6 kV network to 11 kV network	The upgrade of the 6,6 kV network in Noordheuwel and Kenmare to comply with legislation governing the quality of supply and the OHS act.	60 % of network in Noordheuwel and Kenmare converted	Procurement process	Awaiting delivery	Awaiting delivery	Installation of equipment

WATER AND SANITATION



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SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
<p>Percy Stewart Water Care Works – Rehabilitation / replacement of concrete structures, mechanical equipment and extension of the water care works by 25 Ml/day</p> <p>Total Capital Expenditure R2,380,000</p>	<p>The project will form part of economic stability to co-ordinating the creation of an enabling environment for sustainable operation of the WCW with minimal pollution taking place to the environment and at the same time complying with DWAF's effluent standards and the National Water Act.</p>	<p>The supervision of the consultants to:</p> <ul style="list-style-type: none"> ▪ Advice, plan and assist in the quotation process for the repairs/ rehabilitation / replacement of various infrastructure and mechanical equipment ▪ Design and assistance in the EIA process for the construction of the first 12,5 Ml/day Biological nutrient removal units, secondary settlement tanks, pipe work, in-let works for the Sterkfontein and Millsite outfall sewer <p>To ensure the water care works conform to DWAF effluent and sludge standards.</p> <p>To ensure plant infrastructure availability for the purification of the sewage</p>	<p>100% repairs to the concrete structures at the in-let works</p> <p>50% Repairs/ Rehabilitation of the electrical and mechanical and pipe work in the biological units</p> <p>Repairs/ rehabilitation of the aerobic digester electrical work</p> <p>42% Capital budget spend R1,000,000</p>		Chain supply management and procurement	

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To comply with DWAF effluent standards and sludge guidelines	Operate and maintain the assets and budget of 3 WCW for the treatment of sewage to comply with DWAF effluent standards and sludge guidelines as well as to maintain the electrical and mechanical equipment at the water and sewage pump stations	<p>90% conformance to DWAF effluent standards</p> <p>95% Reduction of pollution to receiving rivers</p> <p>>90% availability of plant for the purification of the sewage</p>	<p>Percy Stewart WCW</p> <p>90% conformance To DWAF effluent standards and sludge guidelines</p> <p>90% availability of plant equipment</p> <p>95% reduction to receiving river</p> <p>Flip Human WCW</p> <p>90% conformance To DWAF effluent standards and sludge guidelines</p> <p>90% availability of plant equipment</p> <p>95% reduction to receiving river</p>		<p>Budget constraints</p> <p>Lack of personnel (Millwright, Process Controller, General Labourers)</p>	

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Water related service quality monitoring within Mogale City boundaries as well as monitoring of sludge and soil samples.	Determination of water quality at various sources (reservoirs, water care works, boreholes, and environment). Soil sampling for sludge disposal activities at the instant lawn farms.	<p>Monitoring (analytical analysis) of strategic water related services:</p> <ul style="list-style-type: none"> ▪ 14 reservoir (168 samples / annum) ▪ 20 environmental points (456 samples / annum) ▪ 2 Boreholes (24 samples / annum) ▪ 3 water care works (240 sets of samples per annum) <p>3 instant lawn (40 soil samples / annum, 144 sets of sludge samples / annum, 48 Borehole samples / annum)</p>	<p>Monitoring programme:</p> <p>42 reservoir samples (14 / month)</p> <p>114 environmental samples (38 / month)</p> <p>6 Boreholes samples (2 / month)</p> <p>60 set of water care works samples (twice a week for Flip human & Percy Stewart and once a week for Magaliesburg)</p> <p>36 sets of sludge samples (12 / month)</p> <p>12 borehole samples / quarter.</p>	Ongoing monitoring programme covering the same areas included in the first quarter	Ongoing monitoring programme covering the same areas included in the first quarter	Ongoing monitoring programme covering the same areas included in the first quarter

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
General operational & maintenance expenditure	<p>Optimal operation and maintenance management of the Water Laboratory.</p> <p>Total operational expenditure per annum R470,851.00</p> <p>Total maintenance expenditure per annum R68,923.00</p>	<p>To spend 100% of the allocated operational budget R470,851</p> <p>To spend 100% of the allocated maintenance budget R68,923</p>	<p>Operational budget to be spend by 25% R117,712.75</p> <p>Maintenance budget to be spend by 25% R17,230.75</p>	<p>Operational budget to be spend by 50% R235,425.50</p> <p>Maintenance budget to be spend by 50% R34,461.50</p>	<p>Operational budget to be spend by 75% R353,138.25</p> <p>Maintenance budget to be spend by 75% R 51,692.25</p>	
Marketing of services delivered to clients	Expansion of laboratory in the West Rand with improved service delivery to clients.	Increase external customer base by 8 per annum by marketing of analytical services rendered in Mogale City / West Rand.	Expansion of analytical services in the West Rand with improved service delivery to clients. 2 new external customers.		<p>Budget constraints</p> <p>Lack of personnel (Industrial Inspectors, Laboratory technicians)</p>	Outsourcing the laboratory services

WATER AND SANITATION PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Unaccounted for Water	Supply of services to proposed residential areas Revenue increase	Identification of projects – FY 2006/07 to – 2007/ 08 Planning, design and budget Tender Appointment of consultant / contractor Project implementation – FY 2006/07 to 2007/08	Water demand Management Water meter management R 500,000.00 Budget spent 100% exp	Un-metered fire connections Replacing top 100 large consumers water meters	Communication/awareness campaign Bylaws/ Regulations	Financial system
Pre Paid Water Meters	Reduce water losses Increase revenue	Identification of projects for FY 2006/07 Planning, design and budget Appointment of SMME's Project implementation	Munsieville: 1,500 meters (R 850,000.00 budget spent 25% exp)	Munsieville: 1,500 meters (R 1,7M budget spent 50% exp)	Kagiso: 1,500 meters (R 2,55M budget spent 75% exp)	Kagiso: 1,500 meters (R 3,4M budget spent 100% exp)
Rural upgrade	Basic services Access to health Addressing services backlogs	Identification of projects Planning, design and budget Tender Appointment of consultant / contractor / SMME's	Orient and Vlakplaats: Completion of facilities (R 1,0M budget spent 29% exp)	Muldersdrift: Installation of basic services (R 2,0M budget spent 57% exp)	Muldersdrift: Installation of basic services (R 3,0M budget spent 86% exp)	Muldersdrift: Installation of basic services (R 3,5M budget spent 100% exp)

WATER AND SANITATION PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Lusaka/Rietvallei Infrastructure upgrade	Development of bulk sewer and sewer infrastructure	Upgrading of bulk sewer - 1 st year Upgrading of sewer reticulation – 1 st and 2 nd year Installation of flush toilets – 2 nd and 3 rd year Emptying of septic tanks - ongoing	Emptying of the existing septic tanks	Upgrading of Lusaka pump station and rising main Upgrading of the existing sewer reticulation Emptying of the existing septic tanks (R 2,0M budget spent 37% exp)	Upgrading of the existing sewer reticulation Emptying of the existing septic tanks (R 5,0M Budget spent 93% exp)	Upgrading of the existing sewer reticulation Emptying of the existing septic tanks (R 5,363,450 Budget spent 100% exp)
Muldersdrift Infrastructure (Bulk Sewer)	Development of water and sewer infrastructure	Development of water and sewer infrastructure	Construction of bulk sewer (R 1,5M budget spent 22% exp)	Construction of bulk sewer (R 3,0M budget spent 44% exp)	Construction of bulk sewer (R 4,5M budget spent 67% exp)	Construction of bulk sewer (6,750,000.00 budget spent 100% exp)

WATER AND SANITATION PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Marketing of services delivered to clients	Expansion of laboratory in the West Rand with improved service delivery to clients.	Increase external customer base by 8 per annum by marketing of analytical services rendered in Mogale City / West Rand.	Expansion of analytical services in the West Rand with improved service delivery to clients. 2 new external customers.	Expansion of analytical services in the West Rand with improved service delivery to clients. 2 new external customers.	Expansion of analytical services in the West Rand with improved service delivery to clients. 2 new external customers.	Expansion of analytical services in the West Rand with improved service delivery to clients. 2 new external customers.
Water related service quality monitoring within Mogale City boundaries as well as monitoring of sludge and soil samples.	Determination of water quality at various sources (reservoirs, water care works, boreholes, and environment). Soil sampling for sludge disposal activities at the instant lawn farms.	Monitoring (analytical analysis) of strategic water related services: <ul style="list-style-type: none"> 14 reservoir (168 samples / annum) 20 environmental points (456 samples / annum) 2 Boreholes (24 samples / annum) 3 water care works (240 sets of samples per annum) 3 instant lawn (40 soil samples / annum, 144 sets of sludge samples / annum, 48 Borehole 	Monitoring programme: <ul style="list-style-type: none"> 42 reservoir samples (14 / month) 114 environmental samples (38 / month) 6 Boreholes samples (2 / month) 60 set of water care works samples (twice a week for Flip human & Percy Stewart and once a week for 	Monitoring programme: <ul style="list-style-type: none"> 42 reservoir samples (14 / month) 114 environmental samples (38 / month) 6 Boreholes samples (2 / month) 60 set of water care works samples (twice a week for Flip human & Percy Stewart and 	Monitoring programme: <ul style="list-style-type: none"> 42 reservoir samples (14 / month) 114 environmental samples (38 / month) 6 Boreholes samples (2 / month) 60 set of water care works samples (twice a week for Flip human & Percy Stewart and 	Monitoring programme: <ul style="list-style-type: none"> 42 reservoir samples (14 / month) 114 environmental samples (38 / month) 6 Boreholes samples (2 / month) 60 set of water care works samples (twice a week for Flip human & Percy Stewart and

WATER AND SANITATION PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Trade Effluent Tariffs	Accomplishment of a successful industrial effluent monitoring program which includes the industrial levy, penalties, permits.	<p>samples / annum) Monitoring and levying of 98 wet industries (1176 samples / annum) As well as investigating new potential wet industries (24 industries / annum)</p>	<p>Magaliesburg) 36 sets of sludge samples (12 / month) 12 borehole samples / quarter. Industrial monitoring programme: 294 samples from 98 wet industries (98 samples / month) Levy (industrial charge) and penalize 98 wet industries per month Investigate 6 potential wet industries (2 / month)</p>	<p>once a week for Magaliesburg) 36 sets of sludge samples (12 / month) 12 borehole samples / quarter Industrial monitoring programme: 294 samples from 98 wet industries (98 samples / month) Levy (industrial charge) and penalize 98 wet industries per month Investigate 6 potential wet industries (2 / month)</p>	<p>once a week for Magaliesburg) 36 sets of sludge samples (12 / month) 12 borehole samples / quarter Industrial monitoring programme: 294 samples from 98 wet industries (98 samples / month) Levy (industrial charge) and penalize 98 wet industries per month Investigate 6 potential wet industries (2 / month)</p>	<p>once a week for Magaliesburg) 36 sets of sludge samples (12 / month) 12 borehole samples / quarter Industrial monitoring programme: 294 samples from 98 wet industries (98 samples / month) Levy (industrial charge) and penalize 98 wet industries per month Investigate 6 potential wet industries (2 / month)</p>

INTERGRATED ENVIRONMENTAL MANAGEMENT

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Luipaardsvlei Landfill Project Ward Whole MCLM Approved Budget R5.5m	Statutory Compliance – GDACE ROD & DWAF Permit [Capital] and DWAF Minimum Requirements of Waste Disposal by Landfill [Operational].	-Operating the landfill in line with the Statutory minimum requirements -finalize outstanding work in the landfill infrastructure, road and cell development; Gas and water monitoring Formalized Recycling activities Installation of necessary infrastructure (subject to budget availability – additional MIG R6.5m)	– Operations Plan Finalize Cell; road Appoint new service provider for recycling @ landfill Conduct external audit for submission @ GDACE & DWAF Ongoing monthly development capital outlay	Compliance – Operations Plan Finalize Cell; road Upgrading of recycling area Ongoing monthly development capital outlay	Compliance – Operations Plan Fencing of the landfill Design & Installation of gas & water monitoring equipment Ongoing monthly development capital outlay	Compliance – Operations Plan Formalization of reclaimers Monitoring of gas & water equipments. Ongoing monthly development capital outlay

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Food Gardens and Agricultural Development Ward: All wards Approved Budget R15,000 opex	Alleviating poverty through food security [15 Communal & 100 Household; 2 CommunityNurseries] & Developing new farmers	Sustaining existing 15 CFGs & 100 HFG's Sustain two CN nurseries & feasibility study for Fresh Produce Market.	RFP & feasibility study report for Fresh Produce Market Evaluation & Monitoring	Distribute seedlings/ seeds and/or fruit trees to 100 households. Source funding for feasibility study	Distribute seedlings/ seeds and/or fruit trees to 100 households. Appoint consultant to do feasibility study.	Review results of feasibility study and do recommendations for project.
Urban Greening Ward: All urban wards incl Magaliesburg R20,000 opex	To create a sustainable attractive city through greening	Planting of 2000 street trees throughout Mogale City	Planting 500 trees	Planting 500 trees	Planting 500 trees	Planting 500 trees
Rural Cemeteries: Muldersdrift & Hekpoort Ward: All rural areas WRDM Funding R350,000	To develop accessible burial facilities for rural communities	200m tarred Road, ablution and fencing infrastructure at Muldersdrift Cemetery.	Complete 200 meter road and 100 meter fencing & gate.	Ablution block completed	Ongoing O & M	Ongoing O & M

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Composting Project Ward: General Approved Budget: Opex R12,000	To recycle organic waste To reduce land filling volumes	Operational Composting facility – Luipaardsvlei Landfill Site	Established windrow system, aeration system and compost distribution with Enviro-Fill cc.	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring
Coronation Park Project Ward: Regional Approved Budget: Approve tender, only land availability no other costs	Commercialization of Coronation Park for CBD renewal & Investment attraction; Create jobs and BBBEE empowerment.	RoD [Township & Commercial Establishment]	Provide support to EIA consultant and Town Planners. Monitoring of process	Conclude the EIA process.	Conclude the township establishment if positive ROD is obtained	Ongoing Project Management
Golf Course Project Ward: Regional Budget: NDPG funding R120,000	Economic development and job creation	RoD; Concluded lease agreement, rezoning and funding agreement	Approved lease and funding agreement	EIA for land use change commence	EIA for land use change concluded	Rezoning of land. Sale of land.

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Mausoleum Project: Wards: All wards Approved Budget: No cost to Municipality	To optimize burial space, reduce area of maintenance, provide alternative environmentally friendly burial methods	Appointment partners for the construction and operation of Mausoleums at Kagiso and Sterkfontein cemeteries. Lease Agreement	TAC approval for appointment successful partners for the construction of Mausoleums Marketing of mausoleums	Finalize Lease Agreements for the land on which Mausoleums are to be constructed Marketing of mausoleums	Construction commences. Marketing of mausoleums	Construction completed. Marketing of mausoleums.
Rural Cemeteries: Hekpoort Ward: All rural areas WRDM/ Funding R5,850,000	To develop accessible burial facilities for rural communities	Purchased land for Hekpoort cemetery Develop road, ablution and fencing infrastructure at HEKPOORT Cemetery.	Land purchase initiated	Land purchase concluded and transferred	Complete 800 meter asphalt road and 920 meter fencing	Ablution block completed

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Conservation & Disaster Management	To coordinate the disaster management and conservation services	Retention of 90 jobs created EPWP – 10 temporary jobs for Community emergency Pest Control prog. & 80 jobs for – Eradication of Alien vegetation of which 66% women; 15% youth & 2% disabled and 5 SMME's empowered for WfW programmes 80% Customer satisfaction on Pest Control Callouts; 3% Cost Savings on Pesticides; 4 Education & Awareness programmes (Disaster Mgmt & Pest Control through PCFs) Access of Pest	Formation of Project Steering Committee & monthly Project meetings. Appointment of 1 Additional Contract worker & 1 Supervisor (Females) 100% completion of contract areas allocated within quarter. Monthly inspections & Audits. 100% mapping & Geo-referencing of all tertiary catchments in MCLM 100% coverage of Surface & Ground Water Monitoring Programme – in	Monthly Project meetings. 100% completion of contract areas allocated within quarter – Monthly inspections & Audits. 100% mapping & Geo-referencing of all tertiary catchments in MCLM 100% coverage of Surface & Ground Water Monitoring Programme – in liaison with DWAF Monitoring & Evaluation.	Monthly Project meetings. 100% completion of contract areas allocated within quarter Monthly inspections & Audits. 100% mapping & Geo-referencing of all tertiary catchments in MCLM 100% coverage of Surface & Ground Water Monitoring Programme – in liaison with DWAF Monitoring & Evaluation.	Monthly Project meetings. 100% completion of contract areas allocated within quarter Monthly inspections & Audits. 100% mapping & Geo-referencing of all tertiary catchments 100% coverage of Surface & Ground Water Monitoring Programme Monitoring & Evaluation.

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
		Control services for poor households & community facilities [Creches; Old age homes; Disabled] 100% completion of a base-line annual - and pre-termination - physical examination by a qualified doctor - First Quarter	liaison with DWAF 100% completion: - Registration of the Pest Control 100% completion of a base-line annual - and pre-termination - physical examination by a qualified doctor – Monitoring & Evaluation.			

LOCAL ECONOMIC DEVELOPMENT

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
1Leratong Nodal Development Ward1& 2 Approved Budget: R 50 000.00	<ul style="list-style-type: none"> - Finalization of the Township Establishment - Tender process to invite development proposals to appoint a developer to establish a regional shopping centre, regional taxi facility and SMME hub -Formulation of precinct plan for the wider nodal development area in collaboration with WRDM 	<ul style="list-style-type: none"> -Submission of the General Plan to the Surveyor General for approval -Promulgation of the Township -Advertisement of Tender to invite development proposals -Appointment of a developer to the development of the project 	<ul style="list-style-type: none"> - Submission of township development concept to Mayoral Committee for consideration and refinement -Submission of the General Plan to the Surveyor General for approval -Discussions with WRDM for the specifications of the regional taxi facility to be established 	<ul style="list-style-type: none"> -Promulgation of the Township -Advertisement of Tender to invite development proposals -Consideration of proposals to Mayoral Committee for consideration -Adjudication process 	<ul style="list-style-type: none"> Appointment of suitable developer Monitor and support development by speeding up internal approval requirements: 	Monitor development process

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
<p>2. Township Establishment: RE/PTN 26 Rietvallei (Adjacent to Azaadville)</p> <p>Ward 6& 7</p> <p>Approved Budget: R 250 000.00</p>	<p>Establishment of an mixed land use township that will include different types of housing (low cost, bonded, high density etc), recreation, industry, business, education etc facilities</p>	<p>Conclusion of specialist studies required (Geo-technical Soil survey, EIA process, township Prepare an application for the Establishment of a township according to the requirements of Ordinance 15 of 1986 (incorporating layout, land surveying, land uses and estimation of engineering services required for the development of the township)</p>	<p>Appoint consultants to conclude specialist studies: Geo-technical Soil survey, EIA process,</p>	<p>-Prepare an application in terms of the requirements of the Town Planning and Townships Ordinance (15/86) for the Establishment of a township. -Appoint land surveyor -Estimation of engineering services required for the development of the township -Circulation of application to all required external stakeholders</p>	<p>-Submission of the application to Mayoral Committee for approval -Submission of general plan to Surveyor General for approval -Conclusion of Township Process</p>	<p>-Promulgation of Township -Tender process to invite development proposal / partnership/s for the development of the Township</p>

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
CBD Precinct Plan Ward 17, 20 & 26 Approved Budget: R 300 000.00	Comprehensive development plan for the renewal and upliftment of the CBD including: Outline for upgrade of engineering infrastructure Plan for re-use of underutilized buildings Strategy to incorporate Informal trade effectively Incentive scheme to attract investment	Conclude the following: -Audit of exiting buildings -Profiling of existing business -Identify socio-economic needs -Statue quo of available engineering infrastructure -Identification of land for new development -Identify buildings that could be converted for other land uses -Identification of possible land uses (renewal plan) -Informal Trade -- Strategy -Identification of possible land	Conclude the following: -Audit of exiting buildings -Profiling of existing business -Identify socio-economic needs -Statue quo of available engineering infrastructure	Conclude the following: -Identification of land for new development -Identify buildings that could be converted for other land uses -Identification of possible land uses -Informal Trade -- Strategy -Identification of possible land uses -Estimation of cost for upgrading of infrastructure -Identify investment needs -Formulate Incentives for investment attraction	Formulate Plan with consideration of proposed developments in the CBD (Lafika, Coronation Park) Stakeholder consultation	Consideration of the Precinct Plan by Mayoral Committee

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
		<p>uses</p> <ul style="list-style-type: none"> -Estimation of cost for upgrading of infrastructure -Identify investment needs -Formulate Incentives for investment attraction -Urban Design plan in consultation with Lafika <p>Formulate Plan</p> <p>Stakeholder consultation</p> <p>Consideration of the Precinct Plan by Mayoral Committee</p>				

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
4. Magaliesburg Precinct Plan Ward 30, 31 & 32 Approved Budget: R 300 000.00	Formulation and approval of a Precinct Plan to represent an integrated plan to guide development in Magaliesburg	-Land use survey and status quo report -Determine development boundary (Magaliesburg, Tarkton and Hekpoort in collaboration with Department of Finance and Development Planning -Identify land for housing development -Identify communities that needs upliftment (social contribution focus) -Identify land uses for Rural/Agricultural area -Plan to promote recreational and	-Land use survey and status quo report -	-Determine development boundary -Identify land for housing development -Identify communities that needs upliftment (social contribution focus) -Identify land uses for Rural/Agricultural area -Plan to promote recreational and tourism trade -Development densities linked to available engineering infrastructure and standards for where infrastructure is not available -Ensure provision	Draft plan proposals Public Participation	Submission of proposed plan to Mayoral Committee for consideration

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
		tourism trade -Development densities linked to available engineering infrastructure and standards for where infrastructure is not available -Ensure provision of social amenities and infrastructure -Nodal development plan (with incentives for targeted development) -Draft plan proposals -Public Participation -Submission of proposed plan to Mayoral Committee for consideration		of social amenities and infrastructure -Nodal development plan (with incentives for targeted development)		

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
5. Muldersdrift Precinct Plan Ward 23, 28 & 29 Approved Budget: R 300 000.00	Formulation of a comprehensive plan to guide the development of the Muldersdrift area	-Land use survey -Status Quo report -Identify proposed development densities and proposed land uses -alignment to EMF -availability of and alternatives for provision of engineering infrastructure -assist guide the planning and timing for provision of additional engineering infrastructure -ensure the provision social amenities and infrastructure (social contribution focus)	-Land use survey -Status Quo report	-Identify proposed development densities and proposed land uses -alignment to EMF -availability of and alternatives for provision of engineering infrastructure -assist guide the planning and timing for provision of additional engineering infrastructure -ensure the provision social amenities and infrastructure (social contribution focus) -plan for integration of communities	Public Participation Submission of proposed plan to Mayoral Committee for consideration	Submission of proposed plan to Mayoral Committee for consideration

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
6. Promulgation of approved land use rights R 200 000.00	Promulgation of backlog approved land use rights -minimize risk to MCLM -ensure that rates and taxes are retrieved -Prevent legal action and objections during the formulation of the LUMS.	Eradicate backlog of promulgation of approved land use rights Ensure correctness of valuation information	Promulgation of 75 applications Ensure correctness of valuation information	Promulgation of 75 applications Ensure correctness of valuation information	Promulgation of 75 applications Ensure correctness of valuation information	Promulgation of 75 applications Ensure correctness of valuation information
7. Upgrade of Unemployment database Approved Budget: R 25 000.00	To establishing an interactive database that will provide a record of the unemployed, economically active people in Mogale City to be used to place unemployed into permanent and or temporary jobs	Purchase and installation of software program Populate database with available information Link database to MCLM website to ensure the availability of	Purchase and installation of software program	Populate database with available information Consultation with communities via ward committees to urge SMMEs to be registered in the database	Link database to MCLM website to ensure the availability of information to all role-players	Regular update to ensure reliability and validity of the information

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
		information to all role-players				
Establishment of Business Information Platforms in 5 Libraries All Wards Approved Budget: R 75 000.00	To establish decentralized Business Information Services Platforms in 9 identified libraries to complement business development support services. Promote entrepreneurship culture by providing easy access to essential business information	Purchase furniture and computer equipment Purchase of information packs on business development and entrepreneurship	Tender for the purchasing of furniture and computer equipment	Purchase information packs Establish information platforms Drive to promote the use of the platforms by communities	Ongoing updating of information	Ongoing updating of information

TOURISM

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Project Name: ROUTINE TOURISM Approved Budget: (operational)	Co-ordination, integration, marketing and development of Mogale City's tourism offering.	Mogale City Arts and Culture Festival hosted & participated in Mogale City tourism offering showcased at the indaba in May 2007 and at the local shows Database and website updated and maintained Updated Tourism Brochure Tourism Advisory Council Supported 100% participation	Mogale City Arts and Culture Festival hosted & participated in Mogale City tourism offering showcased at the Garden World show. Database and website updated and maintained Tourism Advisory Council Supported 100% participation in N12 Treasure Route Activities	Mogale City tourism offering showcased at the Krugersdorp show. Database and website updated and maintained Updated Tourism Brochure Tourism Advisory Council Supported 100% participation in N12 Treasure Route Activities	Mogale City tourism offering showcased at the Randfontein show. Database and website updated and maintained Tourism Advisory Council Supported 100% participation in N12 Treasure Route Activities 2 Tourism Entrepreneurs Supported	Mogale City tourism offering showcased at the indaba in May 2007. Database and website updated and maintained Tourism Advisory Council Supported 100% participation in N12 Treasure Route Activities 2 tourism entrepreneurs supported

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
		in N12 Treasure Route Activities 10 Tourism Entrepreneurs Supported 25 % MCLM Tourism Route developed (mapping, signage & grading of tourist establishments)	2 Tourism Entrepreneurs Supported	4 Tourism Entrepreneurs Supported	25 % MCLM Tourism Route developed (mapping, signage & grading of tourist establishments)	
DAMRAIL Approved Budget: (Out of Books)	Increase job creation and tourism related investment.	100% participation in all project Steering Committee activities	Full participation in all project Steering Committee activities	Full participation in all project Steering Committee activities	Full participation in all project Steering Committee activities	Full participation in all project Steering Committee activities

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
1. Project Name ROUTINE HERITAGE, ARTS & CULTURE Approved Budget (operational)	To ensure the sustainable management and development of the heritage assets , arts & culture & museum	<p>Comment on all referred applications</p> <p>7500 learners and 10200 visitors hosted</p> <p>10 items collected</p> <p>Mogale City Arts, Culture & Heritage Advisory Council reconstituted</p> <p>All planned meetings and activities of the Advisory Council actively supported</p> <p>6 exhibitions staged</p> <p>20 arts & culture organizations assisted</p> <p>10% of the museum upgrade work scope completed</p>	<p>Comment on all referred applications</p> <p>1875 learners and 2250 visited hosted</p> <p>2 items collected</p> <p>New members appointed</p> <p>All planned meetings and activities of the Advisory Council actively supported</p> <p>1 exhibition staged</p> <p>4 arts & culture organizations assisted</p> <p>Final designs and specifications of the museum upgrade completed</p>	<p>Comment on all referred applications</p> <p>1875 learners and 2250 visited hosted</p> <p>2 items collected</p> <p>All planned meetings and activities of the Advisory Council actively supported</p> <p>2 exhibition staged</p> <p>6 arts & culture organizations assisted</p> <p>5 % of the museum upgrade work scope completed</p>	<p>Comment on all referred applications</p> <p>1875 learners and 2250 visited hosted</p> <p>4 items collected</p> <p>All planned meetings and activities of the Advisory Council actively supported</p> <p>2 exhibition staged</p> <p>6 arts & culture organizations assisted</p> <p>10 %of the museum upgrade scope completed</p>	<p>Comment on all referred applications</p> <p>1875 learners and 2250 visited hosted</p> <p>2 items collected</p> <p>All planned meetings and activities of the Advisory Council actively supported</p> <p>1 exhibition staged</p> <p>4 arts & culture organizations assisted</p>

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
2. Project Name KAGISO APARTHEID MEMORIAL Approved Budget R200 000	Establish an Apartheid memorial in honor of the fallen in the struggle against apartheid in Mogale City.	Memorial unveiled on 24 September 2006	Memorial constructed and unveiled as part of heritage day celebrations			
3. Project Name MOGALE CITY ARTS & CRAFT CENTRE Approved Budget R 1 500,000	Establish an arts and craft centre for the production and performances of all art, craft and culture genres for sustainable development and promotion of the arts and craft industries in Mogale City.	One community arts and craft centre established	Project manager appointed Beneficiaries identified Building upgraded Funding transferred	Entity established for the management of the centre Management agreements entered concluded	5 % of project activities implemented	10 % of project activities implemented

HEALTH SERVICES

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Immunization of Children under 1 year	Fully Immunize children under the age of 1 year.	Immunize (80%) or 6000 children under 1 year	1500 children under 1 year (20%)	1500 children under 1 year (20%)	1500 children under 1 year (20%)	1500 children under 1 year (20%)
Vitamin A Supplementation Programme	To administer Vitamin A to all children under 5 year to build-up their immunity (Total children in Mogale City = 23,123)	<p>Vitamin A to administered 150 creches reaching 7500 children.</p> <p>Administer Vitamin A 100,000 to 7863 children 6 – 11 months</p> <p>Administer Vitamin A 200,000 to 5133 children 12 – 60 months</p>	<p>Vitamin A administered 150 creches reaching 7500 children.</p> <p>1766 Children under 1 year reached</p> <p>1284 Children 12 –60 months immunised</p>	<p>1766 Children under 1 year reached</p> <p>1284 Children 12 – 60 months immunised</p>	<p>1766 Children under 1 year reached</p> <p>1284 Children 12 – 60 months immunised</p>	<p>1766 Children under 1 year reached</p> <p>1284 Children 12 –60 months immunised</p>

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Mobile Defaulter Tracing Outreach	Conduct mobile outreach defaulter tracing immunizing children under 5 years	Reach 36 informal settlements using the Mobile Clinic to give Immunisation.	9 Areas: Tudor Shaft, Soul City, Rietvallei 2&3, Muldersdrift, Bull Brand Informal Settlement, Mashinguville, Tarlton, Orient Hills, Mogale,	9 Areas Munsieville, Muldersdrift, Video Shop, Swaneville, Extension 5, Maki Legwete, Extension 14, Mayibue, Mojuteng, Phatiswa, West Rand Village, Tudor Shaft.	9 Areas Tudor Shaft, Soul City, Rietvallei 2&3, Muldersdrift, Bull Brand Informal Settlement, Mashinguville, Tarlton, Orient Hills, Mogale.	
EPI Intergrated Management of Childhood Infections (IMCI)	To provide treatment & care to all childhood illnesses according to IMCI Strategy.	Train 10 Professional Nurses on IMCI 14 Clinics to implement IMCI strategy when managing child hood infections.	2 Professional Nurses trained in IMCI 6 Clinics implemented the IMCI strategy	2 Professional Nurses trained in IMCI 8 Clinics implemented the IMCI strategy	3 Professional Nurses trained in IMCI 11 Clinics implemented the IMCI strategy	

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Condom Distribution Programme	To ensure that Condoms are freely available in all clinic and other Municipal Buildings	Distribute 80 000 Condoms to sexually active population	Distribute 20 000 condoms	Distribute 20 000 condoms	Distribute 20 000 condoms	Distribute 20 000 condoms
LOCAL AIDS COUNCIL	To strengthen the Local Aids Council, making it functional & effective.	Invite 7 more people to join the Strategic Local Aids Council	Local Aids membership Topped –up and acknowledged by Mayor's Office; Local Aids Council effectively functional.	2 meetings held minutes & projects identified 2 Reports available	2 Meetings held minutes projects identified 2 Reports available	2 Meetings held minutes projects identified 2 Reports available
HIV/AIDS Volunteers Counselling and Testing Programme	To ensure that Voluntary Counselling & Testing is done in all the clinics on daily basis.	<ul style="list-style-type: none"> 14 Facilities offering VCT on daily basis Increase VCT Sites from 14 to 15. 	14 Facilities offering VCT	14 Facilities offering VCT	15 Facilities offering VCT including Jan Maree	15 Facilities offering VCT including Jan Maree

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Prevention of Mother to Child Transmission Programme (PMTCT)	To ensure that PMTCT Services are rendered at all clinics on daily basis To increase clients consenting to PMTCT from 400 – 500 per month	12 Facilities to offer PMTCT Services. Extend services to 2 more clinics. (Reach 1500 women on PMTCT)	Extend PMTCT to Tarlton Reach 375 pregnant women	Extend PMTCT services to Rietvallei 2 & 3 Reach 375 pregnant women	Reach 375 pregnant women	14 Facilities offer PMTCT services Reach 375 pregnant women
STI on Site Testing	To increase STI on Site Testing Sites To increase number of clients seen.	Arrange & obtain 6 testing kits from Province Train 10 Nurses on site testing for Syphilis	Obtain 6 testing Kits & train 10 Professional Nurses to utelize the Kit	All clinics conduct Syphilis Test on Site	All clinics Syphilis Test on Site	
TB Programme	To ensure that all the new HIV clients are tested for TB through sputum collection and PPD test To ensure that all new TB patients are referred for VCT	100% HIV & clients to be tested for TB through sputum collection and PPD test 90% TB patients to attend VCT	150 HIV Positive patients test for TB 60% TB patients to attend VCT	150 HIV Positive patients test for TB 70% TB patients to attend VCT	150 HIV Positive patients test for TB 80% TB patients to attend VCT	150 HIV Positive patients test for TB 90% TB patients

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
PMTCT Nutrition Programme for children	All malnourished children on PMTCT programme to get supplementary feeding	2, 500 Children to receive milk supplements.	625 Children issued with milk supplements	625 Children issued with milk supplements	625 Children issued with milk supplements	625 Children issued with milk supplements
Nutrition Supplements for Adults LAC	To provide food supplements to all TB, HIV/AIDS and malnourished patients in need.	3 000 Patients to be provided with Philane enriched porridge powder supplement for TB, HIV/AIDS and malnourishment.	750 Patients issued with Philane supplements.	750 Patients issued with supplements.	750 Patients issued with supplements.	750 Patients issued with supplements.
TB Programme DOT	<p>To train all the health personnel on sputum collection and record keeping</p> <p>To train all the CHW on correct sputum collection</p> <p>To collect sputum for to improve smear conversion from positive to negative and due dates with the help of DOTS supporters</p>	<p>Train 34 Professional nurses and 3 staff nurses on sputum collection and record keeping</p> <p>300 CHW's to be trained on correct sputum collection.</p> <p>To increase the smear positive TB cure rate from 75% - 80% through DOTS</p>	<p>9 Professional nurses and 1 Staff nurse trained</p> <p>75 CHW's trained</p> <p>Cure rate to be at 76%</p>	<p>8 Professional nurses and 1 Staff Nurse trained</p> <p>75 CHWS</p> <p>Cure rate 75%</p>	<p>8 Professional nurses and 1 Staff Nurse trained</p> <p>75 CHWS</p> <p>Cure rate 78.5%</p>	<p>8 Professional nurses and 1 Staff Nurse trained</p> <p>75 CHWS</p> <p>Cure rate 80%</p>

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Women Protected by Cervical Screening Test	Protect women 30 – 59 against cervical cancer by increasing the cervical screening coverage from 6.3% to 20%	9480 Women (30 – 59) covered with cervical screening test (Cancer test)	2370 to be done cervical screening test	2370 to be done cervical screening test	2370 to be done cervical screening test	2370 to be done cervical screening test
Increase ANC early booking rate (Ante Natal Women Booking before 20 Pregnancy)	To increasing early booking rate of pregnant women before 20 weeks from 23 – 30%.	30% Of all first Ante – Natal bookings take place before 20 weeks pregnancy	Early booking rate increased to 25% to 27%.	Early booking rate increase to 29%	Early booking rate increase to 30	35%
Increase Coverage of Fertile Women Protected Against Pregnancy	To make Modern Family Planning methods available to fertile women (15 – 45) years.	Issue Family Planning methods to 28656 women to increase the percentage of women protected against pregnancy from 23 30%.	7164 Women receive a family planning method	7164 Women received a family planning method.	7164 Women received a family planning method.	7164 Women received a family planning method.

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Soup Kitchen for TB, HIV/AIDS Patients and the needy	To increase TB soup kitchens from 4 – 8.	4 More clinics to have Soup Kitchen running.	4 Clinics to submit application forms to nutrition at Province and have approval granted and necessary utensils acquires.	All soup kitchen to be functional	All soup kitchen to be functional	All soup kitchen to be functional
World TB Day Programme	To participate in the World TB day to increase community awareness and involvement	Reach 12 000 people with information on TB. Distribution of 20 000 Educational material. 10 People to disclose their TB/HIV Status to share experience in their communities		Planning meeting for TB Day in cooperation with provincial health coordinator Secure budget	TB World Day 21 March to take place. Compile report and submitted	

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Establishment of Comprehensive Care & Management Team (CCMT) Treatment	To support establishment of CCMT site in the Sub-District.	To establish 2 more CCMT Site Currently the sites are Leratong hospital and Thusong clinic.	1 CCMT site established at Mogale clinic Magakiesburg.	1 CCMT site established in Munsieville with assistance of the Provincial Department.	All 4 CCMT sites functional and managing patients on ARV treatment	All 4 CCMT sites functional and managing patients on ARV treatment.
CCMT	To do clinical staging of HIV/AIDS patients and refer to an accredited CCMT Site	Refer 800 HIV/AIDS patient with a CD4 count below 200 to CCMT Sites	200 HIV/AIDS patient with low CD ₄ count referred	200 HIV/AIDS patient with low CD ₄ count referred	200 HIV/AIDS patient with low CD ₄ count referred	200 HIV/AIDS patient with low CD ₄ count referred
Dental Health Services	To extend accessibility to Dental Health Sites	Add 1 more day of Service Delivery at each Dental Site	From July			
Mental of Mental Health into PHC	To update knowledge & skills of PHC nurses in the management of mental health including emergency mental health cases.	Workshop 47 Professional nurses in Mental Health Management	12 Professional nurses trained on mental health service	12 Professional nurses trained on mental health service	12 Professional nurses trained on mental health service	11 Professional nurses trained on mental health service

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Nutritional Health Services	To monitor the nutritional status and health of all needy people & vulnerable groups.	Monitor the nutritional status of children in 150 creches. To establish one lactation support group(Mothers breastfeeding)	Monitor & support 38 creches on nutritional status.	Monitor & support 38 creches on nutritional status. 1 Lactation support group established	Monitor & support 38 creches on nutritional status.	Monitor & support 38 creches on nutritional status.
School Health Services	To provide preventive and curative services to school children through examinations, treatment and referrals	Grade 7 children in High Schools and Grade 1 children in Primary Schools screened for vision, hearing & general health. 52 Primary Schools' feeding programme monitored.	Grade 7 pupils of 6 High Schools and Grade 1 pupils of 15 Primary Schools screened. 12 Primary Schools monitored on feeding programme	Grade 7 pupils of 6 High Schools and Grade 1 pupils of 15 Primary Schools screened 12 Primary Schools monitored on feeding programme	Grade 7 pupils of 6 High Schools and Grade 1 pupils of 15 Primary Schools screened 12 Primary Schools monitored on feeding programme	Grade 7 pupils of 5 High Schools and Grade 1 pupils of 17 Primary Schools screened 13 Primary Schools monitored on feeding programme

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
1. Project Name Sanitation campaign Ward 1,2,3,4,5,7,24& 25 Approved Budget Operational Ward 23,28,29,30,31& 32,	To provide health education on hygiene practices at 10x urban Primary Schools To ensure access to safe and proper sanitary facilities	10x Urban Primary Schools in Wards 1,2,3,4,5,7,24 & 25 7x health & hygiene education at 7 informal settlements in wards 23,28,29,30,31&32	5x Primary Schools given health education in wards 1,2,3,4	4x informal settlements given health education in wards 23,28,29&30	5x Primary Schools given health education in wards 5,7,24,25	3x informal settlements given health education in wards 31& 32
2. Project Name Paraffin safety Ward 1,2,3,4,5,7,8,24&25	To educate communities on safe handling, usage& storage of paraffin	To reach 500 Primary Schools in wards 1,2,3,4,5,7,8,24&25	250x learners given paraffin safety education in wards 1,2,3,4,5		250x learners given paraffin safety education in wards 7,8,24&25	
3. Project Name World Environment Day	To create awareness about the importance of looking after our environment	To reach 750 rural school learners in ward 23& 28				750x rural school learners reached

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
4. Project Name Childcare legislation Ward 1,2,3,4,5,7,8,10,11,12,13,15, 19,23,24,25,28,30,31&32 Approved Budget Operational	To create awareness on child care legislation	To reach 1000 parents on child care legislation	To reach 250 parents in ward 12,3 &7	To reach 250 parents in ward 4& 5	To reach 250 parents in ward 8,10,11,12,13,15&19	To reach 250 parents in ward 23, 24 & 25,28,30,31&32
5. Project Name Safe handling of pesticides	To create awareness on safe handling and disposal of pesticides	To reach 150 farm workers and 50 school teachers	To reach 75 farm workers in ward 32		To reach 75 farm workers in ward 30	

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
7. Project Name Certification	To ensure legislative compliance	<p>Certification of 80% of food premises</p> <p>Certification of 60% of day care centers</p> <p>Certification of 60% of milking parlors</p> <p>Certification of 100% of funeral undertakers</p> <p>Certification of 60% of hair/ beauty salons</p> <p>Certification of 100% of home based care centers, old age homes& safety homes</p>	<p>20% of food premises</p> <p>15% of day care centers</p> <p>15% of milking parlors</p> <p>25% of funeral undertakers</p> <p>15% hair/beauty salons</p> <p>100% of all complying applications received from places of safety</p>	<p>20% of food premises</p> <p>15% of day care centers</p> <p>15% of milking parlors</p> <p>25% of funeral undertakers</p> <p>15% hair/beauty salons</p> <p>100% of all complying applications received from places of safety</p>	<p>20% of food premises</p> <p>15% of day care centers</p> <p>15% of milking parlors</p> <p>25% of funeral undertakers</p> <p>15% hair/beauty salons</p> <p>100% of all complying applications received from places of safety</p>	<p>20% of food premises</p> <p>15% of day care centers</p> <p>15% of milking parlors</p> <p>25% of funeral undertakers</p> <p>15% hair/beauty salons</p> <p>100% of all complying applications received from places of safety</p>

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
8. Project Name Sampling	To ensure legislative compliance -in prevention and control of food and water borne diseases - to monitor quality of food, water and milk	150x food samples collected for analysis 150x water samples collected for analysis 150x milk samples collected for analysis	45x food samples collected 45 milk samples collected 45 water samples collected	30x food samples collected 30x milk samples collected 30x water samples collected	30x food samples collected 30x milk samples collected 30x water samples collected	45x food samples collected 45 milk samples collected 45 water samples collected
9. Project Name Waste management	To ensure legislative compliance To ensure proper medical waste management To conduct illegal dumping awareness campaigns	70% of pharmacists, private clinics, veterinary clinics and traditional healers to be educated on safe handling of medical waste 4x illegal dumping awareness campaigns to be conducted	70% of pharmacists to be educated on safe disposal of medical waste 1x illegal dumping awareness campaign in ward 8	70% of private clinics and surgeries to be educated on safe disposal of medical waste 1x illegal dumping awareness campaign in ward 11	70% of veterinary doctors educated on safe disposal of medical waste 1x illegal dumping awareness campaign in ward 19	70% of traditional healers educated on safe disposal of medical waste 1x illegal dumping awareness campaign in ward 24
10. Project Name Pollution control	To identify and monitor possible pollutants Prevention and control of water	100% inspection of all noise pollutions Monitor exhaust	100% inspections of all noise pollution 125 heavy vehicles	100% inspections of all noise pollution 125 heavy vehicles	100% inspections of all noise pollution 125 heavy	100% inspections of all noise pollution 125 heavy vehicles

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
	borne diseases Monitor and reduce noise and pollution	emissions to reach 500 heavy vehicles passing through Mogale City 12x reports on Air Quality monitoring station 1x water pollution awareness campaign in ward 31	monitored 3x reports on air quality monitoring stations	monitored 3x reports on air quality monitoring stations 1x water pollution awareness campaign in ward	vehicles monitored 3x reports on air quality monitoring stations	monitored 3x reports on air quality monitoring stations
11. Project Name Environmental Hygiene	To ensure an environment that is healthy and free from any potential hazards which may have an impact on human health	80% inspection of accommodation facilities 100% inspection of all land use applications 50% inspection of non- food business premises	20% inspection of accommodation facilities 100% inspection of land use applications 50% inspection of non- food business premises	20% inspection of accommodation facilities 100% inspection of land use applications 50% inspection of non- food business premises	20% inspection of accommodation facilities 100% inspection of land use applications 50% inspection of non- food business premises	20% inspection of accommodation facilities 100% inspection of land use applications 50% inspection of non- food business premises
12. Project Name Customer care	To respond to all complaints received within 48 hours	Attend to 100% complaints received	Attend to 100% complaints received	Attend to 100% complaints received	Attend to 100% complaints received	Attend to 100% complaints received

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
13. Project Name Food safety	<p>To ensure compliance to legislation</p> <p>To ensure safe food for consumer</p> <p>To ensure prevention and control of food borne diseases</p>	<p>80% inspection of butcheries</p> <p>80% inspection of formal food handling premises</p> <p>60% inspection of informal food handling premises</p> <p>80% inspection of milk dairies and milk parlors</p>	<p>20% inspection of butcheries</p> <p>20% inspection of formal food handling premises</p> <p>15% inspection of informal food handling premises</p> <p>20% inspection of milk dairies and milk parlors</p>	<p>20% inspection of butcheries</p> <p>20% inspection of formal food handling premises</p> <p>15% inspection of informal food handling premises</p> <p>20% inspection of milk dairies and milk parlors</p>	<p>20% inspection of butcheries</p> <p>20% inspection of formal food handling premises</p> <p>15% inspection of informal food handling premises</p> <p>20% inspection of milk dairies and milk parlors</p>	<p>20% inspection of butcheries</p> <p>20% inspection of formal food handling premises</p> <p>15% inspection of informal food handling premises</p> <p>20% inspection of milk dairies and milk parlors</p>
14. Project Name Statistics	To capture the mortality and mobility rate registered at the home affairs department	<p>To compile a list of total number of deaths and births registered at the home affairs department</p> <p>Analyze the causes of deaths</p>	3x reports on death and birth rates and analysis	3x reports on death and birth rates and analysis	3x reports on death and birth rates and analysis	3x reports on death and birth rates and analysis

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
15. Project Name Health promotion Ward 1 to 32	To capacitate the community on health and hygiene issues Prevent diseases through good hygiene practices	To produce 12x newspaper articles on health and hygiene issues in Dikgang tsa Mogale	3x health and hygiene articles in Dikgang tsa Mogale	3x health and hygiene articles in Dikgang tsa Mogale	3x health and hygiene articles in Dikgang tsa Mogale	3x health and hygiene articles in Dikgang tsa Mogale
16. Project Name Health promotion Ward 1 to 32	To ensure legislative compliance To ensure safe handling and disposal of corpses Ensure safe exhumations and reburials	100% inspection of funeral parlors Oversee 100% of safe exhumations and reburials	25% inspection of funeral parlors Oversee 100% exhumations and reburials	25% inspection of funeral parlors Oversee 100% exhumations and reburials	25% inspection of funeral parlors Oversee 100% exhumations and reburials	25% inspection of funeral parlors Oversee 100% exhumations and reburials

SOCIAL DEVELOPMENT

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Development of Sport Facilities	Construction of Sport Facilities to ensure service accessibility, support the Mass Participation Programme and to develop infrastructure for sport development.	<p>Upgrading and extension of the Munsieville Sport Complex. R2.5M (Gauteng Public Works)</p> <p>Construction of the Rietvallei 2 & 3 Sport Complex. R1.5M (Capex Funding)</p> <p>Upgrading and extension of the Kagiso Ext. 13 Sport Complex. R1.2M (Gauteng Gambling Board)</p>	<p>Installation of new fencing, construction of caretaker's facility & storeroom.</p> <p>Excavations, planting of grass/ soccer field, Installation of fencing.</p> <p>Installation of palisade fencing, renovation of existing ablution facilities/ change rooms.</p>	<p>Resurfacing of 2 basket ball, 2 tennis, 2 netball & 1 volley-ball courts.</p> <p>Construction of ablution facilities/ 2 sets.</p> <p>Leveling of fields & planting of grass, installation of irrigation system.</p>	<p>Construction of new ablution block, upgrading of existing ablution facilities, construction of the boardroom, lapa & additional change rooms</p> <p>Installation of kombi/ multi-purpose courts.</p> <p>Construction of caretaker's facility & kombi/ multi-purpose courts.</p>	

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Sport Development Programmes	Empowerment of clubs in training of athletes and identification of talent to meet Government targets in terms of Competitive Sport & the Mass Participation Programme.	Masakhane Games Mass Participation Programme	Implementation of selection Games at ward level. Finalization of the Mass Participation Service Level Programme.	Implementation of selection Games at area level. Implementation of the Mass Participation Programme at Lusaka.	Representation of Mogale City at Regional level (8 sporting codes). Sustenance of the Mass Participation Programme at Lusaka, Munsieville & Muldersdrift.	
Outsourcing of Swimming Pools	Outsource swimming Pools as a risk management factor plus to ensure optimal management of existing facilities.	Outsourcing of 4 swimming pools.	Advertisement of Tender to call for Proposals.	Negotiations for outsourcing.	Negotiations for outsourcing.	4 swimming pools outsourced.
Delivery of Library & Information	Delivery of Library and Information Services in the	Average of 127 008 people benefiting from	Average of 31 752 people benefiting from	Average of 31 752 people benefiting from	Average of 31 752 people benefiting from	Average of 31 752 people benefiting from

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Services	quest to promote the culture of life-long reading & learning.	library services.	library services.	library services.	library services.	library services.
Implementation of PALS Library System	Automation of Library & Information Services to ensure easy access to library resources.	Finalize the linkage & bar-coding all items in Central, Azaadville, Desmond Tutu, Lewisham, Kagiso, Lusaka & Sakkie Nel Libraries.	Finalize the linkage of all library items in Central, Lewisham & Sakkie Nel Libraries (<i>bar-coding of books already finalized</i>).	Linkage & bar coding of all items in Azaadville, Desmond Tutu, Lusaka & Kagiso libraries.	Continuation of linkage & bar coding of all items in Desmond Tutu Library, Lusaka & Kagiso libraries.	Finalize the linkage & bar coding of all items in Desmond Tutu Library, Lusaka & Kagiso libraries.
Library Outreach Programmes	To promote lifelong reading and learning by extending library outreach services to people who would otherwise not access library facilities.		Run the Readathon Week in 9 libraries.	Run holiday programmes in 9 libraries, e.g. story-telling, puzzle building, etc.	Library Orientation of teachers & learners.	Run the S.A. Library Week programme in 9 libraries.

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Focus on special groups Youth Women Disabled children	<p>Funding managed for development of special projects - Youth R70 000</p> <p>- Women R100 000</p> <p>- L-PAC R60 000</p>	<p>Technical skills training R10 000</p> <p>Women's Week Celebration and award ceremony R60 000</p> <p>Holiday programme for school children R20 000</p> <p>Skills development training for luncheon clubs R15 000</p> <p>Subsidies for basic services</p>	<p>Technical skills training R10 000</p> <p>16 Days of Activism R25 000</p> <p>Workshop for LPAC Committee members R7 000</p> <p>Celebration of Older Persons Week R20 000</p>	<p>Technical skills training R10 000</p> <p>16 Days of Activism R25 000</p> <p>Workshop for LPAC Committee members R7 000</p> <p>Celebration of Older Persons Week R20 000</p>	<p>Technical skills training R10 000</p> <p>Exhibition and award ceremony R30 000</p> <p>Girlchild Empowerment R15 000</p> <p>Workshop for LPAC Committee members R6 000</p> <p>Holiday programme for school children R20 000</p>	

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
	-Elderly R50 000	R1000 000	Subsidies for basic services R1000 000	Subsidies for basic services R1000 000	Subsidies for basic services R1000 000	
	-Poverty alleviation R4 080 000	Subsidy for indigent burials R7 500 Emergency relief R12 500	Subsidy for indigent burials R7 500 Emergency relief R12 500	Subsidy for indigent burials R7 500 Emergency relief R12 500	Subsidy for indigent burials R7 500 Emergency relief R12 500	
	Disability (OSDP) R110 000	Disability awareness workshop R10 000	Disability awareness workshop R10 000	Disability awareness workshop R10 000	Disability awareness workshop R10 000	
		Training of Disabled People R7 500	International Day of Disabled Persons R40 000 Training of Disabled People R7 500	Training of Disabled People R7 500	Training of Disabled People R7 500	

PUBLIC SAFETY

PUBLIC SAFETY 2006/07 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Municipal Police Department Establishment	To ensure proper law enforcement and crime prevention activities	<ul style="list-style-type: none"> • Provision of a 24 hour basic policing service • Response to accident scenes • Recording of accident particulars after hours at the scene • Cordoning and protecting the accident scene • Response to alarms at council buildings • Act as a secondary response to crises calls from SAPS 	<ul style="list-style-type: none"> • Request additional staff 	<ul style="list-style-type: none"> • Identify areas of need 	<ul style="list-style-type: none"> • Schedule new shift times 	<ul style="list-style-type: none"> • Provision of 24 hour policing starts

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
		<ul style="list-style-type: none"> Take emergency calls and relate to relevant service providers such as SAPS, Civil Defence (Disaster Management), Emergency Management Services Prepare benchmark for the roll out of a full fledged 24 hour local Municipal Policing Service Mogale City Municipal Police Department fully launched 	<ul style="list-style-type: none"> Refine application document 	<ul style="list-style-type: none"> Submit application document 	<ul style="list-style-type: none"> Prepare for launch ✓ Promote new culture of 	<ul style="list-style-type: none"> MCMPD fully launched ✓ Mogale City Municipal

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
					excellence ✓ Establish launch committee ✓ Develop guest list ✓ Liaise with Municipal Manager ✓ Liaise with Portfolio Head ✓ Liaise with Public Safety Portfolio Committee ✓ Liaise with ward councilors ✓ Liaise with SAPS ✓ Liaise with Business ✓ Liaise with	Police formally launched at identified venue ✓ New Local Municipal Police Service showcased to members of the Public, the media and all other stakeholders ✓ A new culture and branding formally launched

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
					CBO's ✓ Liaise with NIA ✓ Draw invites ✓ Prepare budget ✓ Book venue ✓ Start drill ✓ Secure additional uniforms ✓ Secure police band ✓ Secure entertainers ✓ Prepare media release ✓ Arrange media coverage	and introduced to the public.

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
		<ul style="list-style-type: none"> Increased reaction time to crisis calls 	<ul style="list-style-type: none"> Workshop response 	<ul style="list-style-type: none"> Implement increased response time 	<ul style="list-style-type: none"> ✓ Arrange production of corporate video ✓ Load corporate video on Mogale City's Police Web page ✓ Liaise with MEC ✓ Liaise with Premier ✓ Undertake dry run of the launch • Review process 	<ul style="list-style-type: none"> • 50% increase in reaction time to crisis calls

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
		<ul style="list-style-type: none"> Improved response to service calls Staffing requirements met Operational roll out begins 	<ul style="list-style-type: none"> Workshop response Identify needs Begin roll out 	<ul style="list-style-type: none"> Implement increased response time Schedule interviews Refine operations 	<ul style="list-style-type: none"> Review process Deploy new recruits Monitor operations 	<ul style="list-style-type: none"> 50% improvement in response to service calls Revision of operational roll out plan Improve operations
Crime Reduction	Combat crime in a pro-active and preventative manner	<ul style="list-style-type: none"> Reduction in crime <ul style="list-style-type: none"> ✓ Drunken driving ✓ Reckless driving ✓ Inconsiderate driving ✓ Overtaking unsafe ✓ Disregard stop signs ✓ Disregard red robot 	<ul style="list-style-type: none"> 40% reduction in crime rates 	<ul style="list-style-type: none"> 50% reduction in crime rates 	<ul style="list-style-type: none"> 60% reduction in crime rates 	<ul style="list-style-type: none"> 60% reduction in crime rates

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
		<ul style="list-style-type: none"> • Reduction in accident rates ✓ R28 and N14 ✓ Paardekraal and Commissioner ✓ R28 and M13 ✓ R24 Tarlton ✓ R24 Magaliesburg ✓ Rustenburg Road ✓ R28 Muldersdrift ✓ Paardekraal and Viljoen ✓ R558 at Leratong Hospital Intersection ✓ Voortrekker and Barratt ✓ Luipaard ✓ Key West 	<ul style="list-style-type: none"> • 40% reduction in accident rates 	<ul style="list-style-type: none"> • 50% reduction in accident rates 	<ul style="list-style-type: none"> • 60% reduction in accident rates 	<ul style="list-style-type: none"> • 60% reduction in accident rates

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
		<ul style="list-style-type: none"> ✓ Parking Area ✓ Hoofrifweg ✓ Adcock Road ✓ Geba Road ✓ Sebensiza Road ✓ Themba Drive ✓ Oaktree and Ventersdorp intersection ✓ Robert Broom 				
Road Safety Regulation	To ensure proper road safety according to the road traffic act and the enforcement of Municipal by-laws	<ul style="list-style-type: none"> • Prosecute offenders with outstanding traffic fines 	<ul style="list-style-type: none"> • 50% of outstanding warrants executed • 30% improvement in collection levels • 50% customer satisfaction level 	<ul style="list-style-type: none"> • 60% of outstanding warrants executed • 50% improvement in collection levels • 60% customer satisfaction level 	<ul style="list-style-type: none"> • 70% of outstanding warrants executed\ • 70% improvement in collection levels • 70% customer satisfaction level 	<ul style="list-style-type: none"> • 90% of outstanding warrants executed • 90% improvement in collection levels • 80% customer satisfaction level

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
			<ul style="list-style-type: none"> • R3million revenue generated for fines and licensing income 	<ul style="list-style-type: none"> • R3million revenue generated for fines and licensing income 	<ul style="list-style-type: none"> • R3million revenue generated for fines and licensing income 	<ul style="list-style-type: none"> • R3million revenue generated for fines and licensing income • Kagiso licensing satellite station opened • Key West licensing satellite station opened
Road Safety Education	To promote road safety awareness	<ul style="list-style-type: none"> • Increased road safety awareness with regard to scholars 	<ul style="list-style-type: none"> • 20% increase of road safety lectures to scholars 	<ul style="list-style-type: none"> • 40% increase of road safety lectures to scholars 	<ul style="list-style-type: none"> • 60% increase of road safety lectures to scholars 	<ul style="list-style-type: none"> • 80% increase of road safety lectures to scholars

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
		<ul style="list-style-type: none"> Reduction in number of scholar related accidents Improved compliance by young pedestrians 	<ul style="list-style-type: none"> 20% reduction in number of scholar related accidents 20% compliance by young pedestrians 	<ul style="list-style-type: none"> 40% reduction in number of scholar related accidents 30% compliance by young pedestrians 	<ul style="list-style-type: none"> 60% reduction in number of scholar related accidents 40% compliance by young pedestrians 	<ul style="list-style-type: none"> 80% reduction in number of scholar related accidents 50% compliance by young pedestrians

INSTITUTIONAL DEVELOPMENT PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Financial Sustainability & Stability	• Income Generation	<ul style="list-style-type: none"> 95% Collection of Total amount billed, levied and/or fines issued per quarter All cheques received on behalf of Council must be hand delivered to Finance: Revenue within 24 hrs of receipt 	<ul style="list-style-type: none"> Identify adequate follow up methods on unpaid bills 100% compliance 	<ul style="list-style-type: none"> Develop tender specifications 100% compliance 	<ul style="list-style-type: none"> Issue tender 100% compliance 	<ul style="list-style-type: none"> Strive for 95% collection 100% compliance
	• Recovery of outstanding debt	<ul style="list-style-type: none"> Increase in payment of outstanding warrants of arrests and unpaid fines 	<ul style="list-style-type: none"> 35% collection rate 	<ul style="list-style-type: none"> 40% collection rate 	<ul style="list-style-type: none"> 45% collection rate 	<ul style="list-style-type: none"> 50% collection rate
	• Cost containment and	<ul style="list-style-type: none"> 3% Cost reduction across board per annum including 	<ul style="list-style-type: none"> 3% cost containment achieved 	<ul style="list-style-type: none"> 3% cost containment achieved 	<ul style="list-style-type: none"> 3% cost containment achieved 	<ul style="list-style-type: none"> 3% cost containment achieved

INSTITUTIONAL DEVELOPMENT PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
	value for money	<p>but not limited to</p> <ul style="list-style-type: none"> ✓ Recovery of personal telephone costs, printing and fax usage etc. ✓ Alternative service delivery options, more effective, efficient processes etc. ✓ Enhanced protection on assets leading to reduction in claims ✓ Other cost reduction initiatives <p>• 100% compliance to MFMA S 78</p>	<p>throughout the Directorate</p> <p>• 100% compliance</p>	<p>throughout the Directorate</p> <p>• 100% compliance</p>	<p>throughout the Directorate</p> <p>• 100% compliance</p>	<p>throughout the Directorate</p> <p>• 100% compliance</p>

INSTITUTIONAL DEVELOPMENT PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
	<ul style="list-style-type: none"> Budget Management implementation and reporting 	<p>through ensuring that financial and other resources of the municipality are utilized effectively, efficiently, economically and transparently</p> <ul style="list-style-type: none"> 95% of approved budget allocations spent per quarter 	<p>with vehicle usage, telephones, stationery and overtime allocation</p> <ul style="list-style-type: none"> 100% compliance 	<p>with vehicle usage, telephones, stationery and overtime allocation</p> <ul style="list-style-type: none"> 100% compliance 	<p>with vehicle usage, telephones, stationery and overtime allocation</p> <ul style="list-style-type: none"> 100% compliance 	<p>with vehicle usage, telephones, stationery and overtime allocation</p> <ul style="list-style-type: none"> 100% compliance
	<ul style="list-style-type: none"> Cash flow Management 	<ul style="list-style-type: none"> 100% compliance to cash flow management and banking and investment policy Confirmation per project for roll-out before commitment of 	<ul style="list-style-type: none"> 100% compliance Depending on operational urgency of 	<ul style="list-style-type: none"> 100% compliance Depending on operational urgency of 	<ul style="list-style-type: none"> 100% compliance Depending on operational urgency of 	<ul style="list-style-type: none"> 100% compliance Depending on operational urgency of

INSTITUTIONAL DEVELOPMENT PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
		<p>funds</p> <ul style="list-style-type: none"> Assessment and confirmation of cash flow projections 30 days before expenditure Submissions of authorized invoices 10 working days from invoice date (5 working days from invoice date for SMME payments) Service provider payments in 30 days, with SMME payments within 14 days aligned to overall cash flow forecasts 	<p>the project</p> <ul style="list-style-type: none"> 100% compliance and taken into account emergency situations 100% compliance 100% compliance 	<p>the project</p> <ul style="list-style-type: none"> 100% compliance and taken into account emergency situations 100% compliance 100% compliance 	<p>the project</p> <ul style="list-style-type: none"> 100% compliance and taken into account emergency situations 100% compliance 100% compliance 	<p>the project</p> <ul style="list-style-type: none"> 100% compliance and taken into account emergency situations 100% compliance 100% compliance

INSTITUTIONAL DEVELOPMENT PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
	<ul style="list-style-type: none"> Petty Cash Management Asset Management Supply Chain Management 	<ul style="list-style-type: none"> 100% compliance with rules and regulations for the control of Petty Cash within the Department 100% compliance to Asset Management Policies and Procedures 100% compliance to Supply Chain Policy and Procedure 	<ul style="list-style-type: none"> 100% compliance 100% compliance 100% compliance 	<ul style="list-style-type: none"> 100% compliance 100% compliance 100% compliance 	<ul style="list-style-type: none"> 100% compliance 100% compliance 100% compliance 	<ul style="list-style-type: none"> 100% compliance 100% compliance 100% compliance

INSTITUTIONAL DEVELOPMENT PROJECTS	KEY OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
People Development and Management	Performance Management	<ul style="list-style-type: none"> Performance contracts signed by May 30th each year 	<ul style="list-style-type: none"> 100% compliance 	<ul style="list-style-type: none"> 100% compliance 	<ul style="list-style-type: none"> 100% compliance 	<ul style="list-style-type: none"> 100% compliance
		<ul style="list-style-type: none"> Quarterly performance management review undertaken 	<ul style="list-style-type: none"> 100% compliance 	<ul style="list-style-type: none"> 100% compliance 	<ul style="list-style-type: none"> 100% compliance 	<ul style="list-style-type: none"> 100% compliance
	Skills Development	<ul style="list-style-type: none"> 100% of reimbursable levy received Departmental skill development plan approved with IDP 	<ul style="list-style-type: none"> 100% compliance Gap analysis workshop conducted 	<ul style="list-style-type: none"> 100% compliance Draft plan produced and circulated for comments 	<ul style="list-style-type: none"> 100% compliance Final skills development plan approved 	<ul style="list-style-type: none"> 100% compliance Skills development plan implemented

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
	• SDBIP Implementation	• 100% Service Delivery Targets achieved	• 30% Service Delivery Targets achieved	• 50% Service Delivery Targets achieved	• 80% Service Delivery Targets achieved	• 100% Service Delivery Targets achieved
	• Service Delivery Impact	• % of Service Delivery backlogs reduced	• 30% of service delivery backlogs reduced with regards to access to Municipal Police Services such as: Licensing Satellite Stations in Kagiso and Key West as well as Police Services in Kagiso, Magaliesburg and Central Business	• 40% of service delivery backlogs reduced with regards to access to Municipal Police Services such as: Licensing Satellite Stations in Kagiso and Key West as well as Police Services in Kagiso, Magaliesburg and Central Business	• 50% of service delivery backlogs reduced with regards to access to Municipal Police Services such as: Licensing Satellite Stations in Kagiso and Key West as well as Police Services in Kagiso, Magaliesburg and Central Business	• 60% of service delivery backlogs reduced with regards to access to Municipal Police Services such as: Licensing Satellite Stations in Kagiso and Key West as well as Police Services in Kagiso, Magaliesburg and Central Business

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
		<ul style="list-style-type: none"> Number of poor households having access to services Number of Departments having 	Distrit. <ul style="list-style-type: none"> 50% increase in total number of previously historically under serviced areas and disadvantage d individuals having access to policing services closer to their homes due to decentralizati on of operations. Achieve 50% support from all other 	Distrit. <ul style="list-style-type: none"> 60% increase in total number of previously historically under serviced areas and disadvantage d individuals having access to policing services closer to their homes due to decentralizati on of operations Achieve 60% support from all other 	Distrit. <ul style="list-style-type: none"> 70% increase in total number of previously historically under serviced areas and disadvantage d individuals having access to policing services closer to their homes due to decentralizati on of operations Achieve 70% support from all other 	Distrit. <ul style="list-style-type: none"> 80% increase in total number of previously historically under serviced areas and disadvantage d individuals having access to policing services closer to their homes due to decentralizati on of operations Achieve 80% support from all other

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
		access to services	departments for the coordination of the multi disciplinary and multi pronged by-law enforcement team with a view to carry out council wide by-law enforcement in line with the centralization of law enforcement to avoid fragmentation and hap hazard law enforcement	departments for the coordination of the multi disciplinary and multi pronged by-law enforcement team with a view to carry out council wide by-law enforcement in line with the centralization of law enforcement to avoid fragmentation and hap hazard law enforcement	departments for the coordination of the multi disciplinary and multi pronged by-law enforcement team with a view to carry out council wide by-law enforcement in line with the centralization of law enforcement to avoid fragmentation and hap hazard law enforcement	departments for the coordination of the multi disciplinary and multi pronged by-law enforcement team with a view to carry out council wide by-law enforcement in line with the centralization of law enforcement to avoid fragmentation and hap hazard law enforcement

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
		<ul style="list-style-type: none"> Innovative Service Delivery Options Initiated and implemented 	<ul style="list-style-type: none"> 60% Roll out of Municipal Police operations within current means and resources. Establishment of regional local police services centers in Kagiso, Magaliesburg and CBD. Decentralizing licensing activities for license bookings and vehicle license renewals and other payments to 	<ul style="list-style-type: none"> 70% Roll out of Municipal Police operations within current means and resources. Establishment of regional local police services centers in Kagiso, Magaliesburg and CBD. Decentralizing licensing activities for license bookings and vehicle license renewals and other payments to 	<ul style="list-style-type: none"> 80% Roll out of Municipal Police operations within current means and resources. Establishment of regional local police services centers in Kagiso, Magaliesburg and CBD. Decentralizing licensing activities for license bookings and vehicle license renewals and other payments to 	<ul style="list-style-type: none"> 90% Roll out of Municipal Police operations within current means and resources. Establishment of regional local police services centers in Kagiso, Magaliesburg and CBD. Decentralizing licensing activities for license bookings and vehicle license renewals and other payments to

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
			Kagiso, Magaliesburg and CBD	Kagiso, Magaliesburg and CBD	Kagiso, Magaliesburg and CBD	Kagiso, Magaliesburg and CBD
	<ul style="list-style-type: none"> Broad Based Economic Empowerment 	<ul style="list-style-type: none"> 60% of procurement targeted at BEE SMMEs and/or Cooperatives Number of jobs created Number of partnerships established 	<ul style="list-style-type: none"> 100% compliance As per staffing requirements and approved plans Establish partnerships with SAPS, Gautrans's community safety, Arrive Alive, NDOT, SALGA, ITMPO, 	<ul style="list-style-type: none"> 100% compliance As per staffing requirements and approved plans Establish partnerships with SAPS, Gautrans's community safety, Arrive Alive, NDOT, SALGA, ITMPO, 	<ul style="list-style-type: none"> 100% compliance As per staffing requirements and approved plans Establish partnerships with SAPS, Gautrans's community safety, Arrive Alive, NDOT, SALGA, ITMPO, 	<ul style="list-style-type: none"> 100% compliance As per staffing requirements and approved plans Establish partnerships with SAPS, Gautrans's community safety, Arrive Alive, NDOT, SALGA, ITMPO,

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
		<ul style="list-style-type: none"> Poverty Alleviation Programmes 	<p>WRDM, Neighbouring Local Municipalities, MCCI and Business organizations, Security Industry, MONASH University and Justice.</p> <ul style="list-style-type: none"> 60% Roll out of the fully flashed Municipal Police Department as a means of creating a sense and a perception of safety in Mogale City 	<p>WRDM, Neighbouring Local Municipalities, MCCI and Business organizations, Security Industry, MONASH University and Justice.</p> <ul style="list-style-type: none"> 70% Roll out of the fully flashed Municipal Police Department as a means of creating a sense and a perception of safety in Mogale City 	<p>WRDM, Neighbouring Local Municipalities, MCCI and Business organizations, Security Industry, MONASH University and Justice.</p> <ul style="list-style-type: none"> 80% Roll out of the fully flashed Municipal Police Department as a means of creating a sense and a perception of safety in Mogale City 	<p>WRDM, Neighbouring Local Municipalities, MCCI and Business organizations, Security Industry, MONASH University and Justice.</p> <ul style="list-style-type: none"> 90% Roll out of the fully flashed Municipal Police Department as a means of creating a sense and a perception of safety in Mogale City

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
			in order to spur business, to encourage visitors to Mogale City and to create a climate conducive for investment and that will improve investor confidence in the City as a means of maximizing opportunities for job creation and a thriving economy. Increase Police visibility and	in order to spur business, to encourage visitors to Mogale City and to create a climate conducive for investment and that will improve investor confidence in the City as a means of maximizing opportunities for job creation and a thriving economy. Increase Police visibility and	in order to spur business, to encourage visitors to Mogale City and to create a climate conducive for investment and that will improve investor confidence in the City as a means of maximizing opportunities for job creation and a thriving economy. Increase Police visibility and	in order to spur business, to encourage visitors to Mogale City and to create a climate conducive for investment and that will improve investor confidence in the City as a means of maximizing opportunities for job creation and a thriving economy. Increase Police visibility and

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
			effectiveness in tightening security measures around turn key projects like: the Amakhosi Stadium, Casino and general revitalization of the inner city	effectiveness in tightening security measures around turn key projects like: the Amakhosi Stadium, Casino and general revitalization of the inner city	effectiveness in tightening security measures around turn key projects like: the Amakhosi Stadium, Casino and general revitalization of the inner city	effectiveness in tightening security measures around turn key projects like: the Amakhosi Stadium, Casino and general revitalization of the inner city

CORPORATE SERVICES DIRECTORATE

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Legal services	To comply with legislative requirements on access to information	Access to Information Manual	Approved documented Access to Information Manual			
	Advising in all legal matters affecting MCLM and giving instructions to Council's experts and/or attorneys	Advising in all legal matters affecting MCLM and giving instructions to Council's experts and/or attorneys	Advising in all legal matters affecting MCLM and giving instructions to Council's experts and/or attorneys	Advising in all legal matters affecting MCLM and giving instructions to Council's experts and/or attorneys	Advising in all legal matters affecting MCLM and giving instructions to Council's experts and/or attorneys	Advising in all legal matters affecting MCLM and giving instructions to Council's experts and/or attorneys
	Compiling reports of a legal nature and supply legal comments on reports submitted for comments	Written legal opinion and adherence to approved data base of professional/ Attorneys	Written legal opinion and adherence to approved data base of professional/ attorneys	Written legal opinion and adherence to approved data base of professional/ attorneys	Written legal opinion and adherence to approved data base of professional/ attorneys	Written legal opinion and adherence to approved data base of professional/ attorneys

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Legal services continues	Drafting/reviewing by-laws, contracts, policies and SLA's	Alignment of by-laws, contracts, policies and SLAs to legislative requirements	Alignment of by-laws, contracts, policies and SLAs to legislative requirements	Alignment of by-laws, contracts, policies and SLAs to legislative requirements	Drafting/reviewing by-laws, contracts, policies and SLA's	Drafting/reviewing by-laws, contracts, policies and SLA's
	100% compliance to Code of Conduct as per Systems Act	Monitor 100% compliance to Code of Conduct as per Systems Act	Monitor 100% compliance to Code of Conduct as per Systems Act	Monitor 100% compliance to Code of Conduct as per Systems Act	100% compliance to Code of Conduct as per Systems Act	100% compliance to Code of Conduct as per Systems Act
Publish approved respective Directorates' By-laws in Government Gazette within 30 days of approval	100% publishing of approved respective Directorates' By-laws in Government Gazette within 30 days of approval	100% publishing of approved respective Directorates' By-laws in Government Gazette within 30 days of approval	100% publishing of approved respective Directorates' By-laws in Government Gazette within 30 days of approval	100% publishing of approved respective Directorates' By-laws in Government Gazette within 30 days of approval	Publish approved respective Directorates' By-laws in Government Gazette within 30 days of approval	100% publishing of approved respective Directorates' By-laws in Government Gazette within 30 days of approval

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Geographical Names	To coordinate the changing of names or introduction of new names for places	Roll out of Geographical Naming Process R83 600(Opex)	Call for Nominations of MCLM Geographical Names Committee Members	Approved Documented Procedural Guideline for Renaming Process	Receiving of proposed names	Receiving of proposed names
					Tabling of proposals to MCLM Geographic Names Committee	Tabling of proposals to MCLM Geographic Names Committee
					Submission of proposed names to Provincial Gauteng Geographical Names Committee	Submission of proposed names to Provincial Gauteng Geographical Names Committee

SERVICES DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
IT Services	To improve the IT services for the municipality	Implementation of IT MSP	Linking of offices to the network	IT Firewall/Anti Virus R37 500.00	Identification of recovery site	Establishment of Data Recovery Site R500 000
		Upgrade of PA System in Council Chamber				
		Upgrading of IT Mainframe R250 000(WRDM) R322 600(Internal)	Audit of hardware platform	Procurement of new computers and printers	Procurement of Service Provider and installation of ten equipments	Configuration and allocation of computers and printers
		Management of Council Committees diary	Approved documented monitoring/implementation tool			
		Full implementation of MunAdmin electronic filing system	Scanning all documents into the MunAdmin electronic filing system	Scanning all documents into the MunAdmin electronic filing system	Scanning all documents into the MunAdmin electronic filing system	Scanning all documents into the MunAdmin electronic filing system

SERVICES DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
		20 Working Days Turn around time for all comprehensive report and/or inputs on bylaws, contracts, policies and SLAs	100% of requested by-laws, contracts, policies and SLA's by Directorates are drafted/reviewed within days	100% of requested by-laws, contracts, policies and SLA's by Directorates are drafted/reviewed within days	100% of requested by-laws, contracts, policies and SLA's by Directorates are drafted/reviewed within days	100% of requested by-laws, contracts, policies and SLA's by Directorates are drafted/reviewed within days
			100% compliance	100% compliance	100% compliance	100% compliance
		5 Working Days Turn Around Time for all internal and external request, communiqué and queries	Prepare agendas and minutes and have them delivered 5 days before the meeting	Prepare agendas and minutes and have them delivered 5 days before the meeting	Prepare agendas and minutes and have them delivered 5 days before the meeting	Prepare agendas and minutes and have them delivered 5 days before the meeting

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Contract Management	To ensure that contractual agreements entered between the municipality and service providers has value for money	Alternative Service Delivery for Council Owned Flats	Conduct a research on alternative service delivery for Council owned flats	Approved documented Report on Council Owned Flats	Implementation of approved service delivery method	Contract management on alternative service delivery
		Review of Contracts and SLAs	20% of contracts and SLAs reviewed	20% of contracts and SLAs reviewed	20% of contracts and SLAs reviewed	20% of contracts and SLAs reviewed
		Management of ICT Contracts	Update records with Microsoft through existing enterprise contract.	Update records with Microsoft through existing enterprise contract	Update records with Microsoft through existing enterprise contract.	Update records with Microsoft through existing enterprise contract.
			Compliance to contract/leases requirements	Compliance to contract/ leases requirements	Compliance to contract/leases requirements	Compliance to contract/leases requirements

MARKETING, COMMUNICATION, CUSTOMER CARE

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Publication of internal staff news	Effective inter-organisational communication tool that will be used to filter important administrative notices and valuable information down to all staff members	4 x quarterly publications	First quarterly publication 1 500 copies	Second quarter publication 1 500 copies	Third quarter publication 1 500 copies	fourth quarter publication 1 500 copies
Dikgang Tsa Mogale	Communication medium between the council, stakeholders and the community	300 000 copies per year	75 000 copies designed and published during the 1 st quarter	75 000 copies designed and published during the 2 nd quarter	75 000 copies designed and published during the 3 rd quarter	75 000 copies designed and published during the 4 th quarter
Corporate branding (fleet and cemeteries)	Branding of vehicles and cemeteries Tariff boards showing burial costs	Branding of all outstanding vehicles (20% of total fleet) Branding of all cemeteries	20 trucks to be branded with the city's corporate image Kagiso Sterkfontein cemeteries to be branded	20 trucks to be branded with the city's corporate image Krugersdorp cemetery to be branded	- Magaliesburg cemetery	-

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Events management	Co-ordination and effective management of all (internal & external) City events	Plan and organize all internal and external city events as deemed by council	Organize and execute all events for the first quarter	Organize and execute all events for the second quarter	Organize and execute all events for the third quarter	Organize and execute all events for the fourth quarter
Advertising and Promotions	Advertise and promote the city	Advertise the city in leading magazines/publications such as Equinox, Sawubona, billboards etc	Advertise major city IDP projects in billboards, electronic media etc	Advertise major city IDP projects in billboards, electronic media etc	Advertise major city IDP projects in billboards, electronic media etc	Advertise in Equinox Magazine targeting Durban's annual Indaba tourism
Marketing the City	Marketing the city to potential investors, local and international communities	Design and develop a city's coffee table book, brochures, flyers, DVD, branded clothing, profile the city in some of the national media such as Sunday Times, The Star etc	Distribution of city brochures at Johannesburg International in the Tourism Information Counter	Establish a gift shop that will sell branded clothing and other items	Distribution of the city coffee table book at some of the international embassies in Gauteng	
Website	Communication medium for stakeholders, local and international customers.	Annual upgrade of the city website	Uploading of newsworthy articles	Continuous improvement and loading of newsworthy articles, public documents etc	Continuous improvement and loading of newsworthy articles, public documents etc	Continuous improvement and loading of newsworthy articles, public documents etc

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Intranet	An informative electronic communication tool for internal staff members	Establish a fully functional intranet	Upload all policy documents, by-laws and strategy documents	Launch of the new city intranet	Continuous upgrade and establishment of new informative links	Continuous upgrade and establishment of new informative links
Call Centre / Customer Relations	Establishment of an inbound and outbound Call Centre that will handle customer queries	A fully functional 5/12 call centre	Recruitment and selection of call centre supervisor and call centre agents.	Launch of a fully functional 12/5 CRM	Monitoring of service excellence of the CRM through research and by way of mouth from community members	Continuous improvement through systems re-engineering, skilling of call centre agents etc.
IDP Roadshows	Public participation	Plan and organize 2 community roadshows in 2006/07	Plan and organize 1 community roadshow during the 2 nd quarter			Plan and organize 2 nd community roadshow during the 4 th quarter

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Internal Printing	General Printing	Printing of all council agendas, mayoral committee agendas, portfolio committee agendas, IDP flyers etc	Printing of all council agendas, mayoral committee agendas, portfolio committee agendas, IDP flyers etc	Printing of all council agendas, mayoral committee agendas, portfolio committee agendas, IDP flyers etc	Printing of all council agendas, mayoral committee agendas, portfolio committee agendas, IDP flyers etc	Printing of all council agendas, mayoral committee agendas, portfolio committee agendas, IDP flyers etc

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Publications	Design, lay-out and editing of all city publications	Design, lay-out and development of 2004/05/06 Annual reports, city coffee table books	Design and development of the 2004/05 Annual Reports	Design and development of the 2005/06 Annual Reports Design and development of the city coffee table books	Design and development of city brochures	
Registration of the city logo	Successful registration of the city logo as an official corporate image of the organisation	Registration of Mogale City logo in 2007	Follow up with Spoor and Fischer regarding progress report	Follow up with Spoor and Fischer regarding progress report	Follow up with Spoor and Fischer regarding progress report	Registration of the logo
Welcome to Mogale City Signages	Visible city borders within the jurisdiction area of Mogale City	Design, development and erection of 8 Welcome to Mogale City signage in all Provincial roads leading within the Mogale City borders	4 signs to be erected	4 signs to be erected		

STRATEGIC SERVICES

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Integrated Development Plan	To develop, review the strategic plan of the municipality on an annual basis To promote local community participation in the planning processes To ensure the integration of the budgeting, planning and performance monitoring processes	IDP Review Process Plan Local Community Participation through roadshows Publicity of the IDP Sector integration Drafting the IDP Submitting IDP to all stakeholders	IDP Process Plan aligned with district framework	Community roadshows on IDP feedback	Consolidation of the departmental 07/08 IDP Alignment meetings Draft IDP submitted to MEC	Community Roadshows 2007/08 IDP published for 21 days Final IDP submitted to MEC by May 2007

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Organisational Performance Management	To facilitate the municipality's compliance with the legislative obligations for performance accountability	<p>Coordinate the SDBIP planning process</p> <p>Conduct organizational performance reviews</p> <p>Write the monthly, quarterly, half yearly and annual performance reports</p> <p>Participate in the community feedback sessions</p>	First Quarter Performance Reviews Reports	Participate in the IDP Roadshows Half Year Report	Third Quarter Performance Report	Annual Performance Reports 2007/08 SDBIP

HUMAN RESOURCES DIRECTORATE

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
People Development and Management	Management of Human Resources system Legal compliance:(BCE A	Efficient and reliable Human Resources information management	Leave reconciliation for all employees.	Continuous update of Human Resources information	Continuous update of Human Resources information	Continuous update of Human Resources information
		Maintenance and safe keeping of personnel records	Safekeeping of Personnel records	Safekeeping of personnel records	Ongoing	Ongoing
	Filling of critical vacancies	Critical posts filled	Maintenance of Staff establishment	Ongoing	Ongoing	Ongoing
Management of employee Relations (Legal Compliance LRA, bargaining council resolutions)	➤ Sound Labour Relations.	Advising and coaching managers and supervisors on LR management Regular LLF meeting Timeous Resolution of disputes and disciplinary cases	Ongoing Ongoing ongoing	ongoing Ongoing ongoing	Ongoing Ongoing Ongoing	Ongoing Ongoing Ongoing

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
HIV/AIDS at work	HIV/AIDS Management	HIV/AIDS Projects	<p>Women Empowerment Presentation .</p> <p>Family day</p> <p>Award Ceremony for Peer Educators and Management</p>	<p>Wellness day in conjunction with partnership month, 16 days of activism</p> <p>Commemoration of world aids</p>	Condom week	
Employee wellness	Employee wellness	Life skills projects	<p>Presentation of managing your finances</p> <p>Awareness campaigns on substance dependency</p> <p>Presentation of stress management</p> <p>Awareness on EAP services</p>	<p>Presentation of managing your finances</p> <p>Awareness campaigns on substance dependency</p> <p>Presentation of stress management</p> <p>Awareness on EAP services</p>	<p>Presentation of managing your finances</p> <p>Awareness campaigns on substance dependency</p> <p>Presentation of stress management</p> <p>Awareness on EAP services</p>	<p>Presentation of managing your finances</p> <p>Awareness campaigns on substance dependency</p> <p>Presentation of stress management</p> <p>Awareness on EAP services</p>

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Learnerships	Implementation of learnerships	Implementation of learnerships	Engagement of relevant directorates for selection of LGETA registered learnership programs Recruitment of 10 matriculants	Registration of learners with relevant institutions and signing of agreement.	Mentoring and coaching of learners	Mentoring and coaching of learners
	Trained Entrepreneurs	Engagement with youth desk and identification of projects	Advertise and appoint accredited providers	Monitor implementation of training.	Monitor implementation of training.	
	Internship/Experiential Learning	Selection and placement of 20 Learners. Mentoring and coaching by Snr managers	Selection and placement of 20 Learners. Mentoring and coaching by Snr managers	Mentoring and coaching by Snr managers	Mentoring and coaching by Snr managers	

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Organisational Restructuring	Realignment and review of org structure	Design of a sustainable structure	Engagement of service provider. Feasibility study Coordination of project	Coordination of Project. Completion of High level design Consideration of recommendations from the Provider Conducting of a feasibility study for the low level design structure	Implementation of org structure Reporting the findings of the study and the recommendations	Maintenance of org structure
Human Resources Management	Implementation of EEA	Representative workforce	Approval of EE Policy Establishment and training of EE committee	Submission of EE report to the Dept of labour	Ongoing EE monitoring	Ongoing EE monitoring
Human Resources Management	Implementation of PMS	Continuous Performance improvement	Signing of PM agreements and monitoring thereof	Ongoing PM monitoring and Quarterly reviews	Ongoing PM monitoring and Quarterly reviews	Ongoing PM monitoring and Quarterly reviews
Human Resources Management	Implementation of skills audit and RPL	Individual skills profiles		Conducting of a skill Audit and voluntary RPL	Ongoing	

GOOD GOVERNANCE

Good Governance

- **Policy, By-Laws, Strategy Development:** identify policy needs for the department and set relevant quantitative target indicating which policy, and when will the policy be developed, when will it be table to portfolio, management, mayoral committee for approval;
- **Legal Compliance:** identify specific sector legislative obligations that the department needs to comply with during the implementation of their functions. Set quantitative targets for the extent to which the department will be able to comply with the legislative obligations;
- **Stakeholder participation empowerment:** identify areas in which the local community and other key stakeholder need to participate in the work of the department. Set quantitative targets for the stakeholder participation by identify the nature of the participation process, who are the stakeholders targeted ;
- **Internal customer satisfaction:** it is important that department set their service level agreements with internal departments that they provide a service to in order to promote integration and cooperativeness during the implementation of municipal programmes. Set quantitative targets for service level agreements with fellow departments;
- **Contract Management:** identify contractual obligations and service level agreements that the department has with service providers. Set quantitative targets for the monitoring of the service level agreements.
- **Partnerships:** identify potential partnerships that the department can develop in the implementation of their mandates. Set qualitative and quantitative targets for the number of partnerships and expected benefits.

New Policies and By-Laws

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Integrated Environmental Management By-Laws		<p>Approved [IWMP's] Integrated Waste Management Plan</p> <p>Amended Cemetery By-Laws</p> <p>Approved amended EMF</p> <p>Approved LA 21 Policy</p>	<p>Completion of IWMP's & adoption by Management & Portfolio Committees</p> <p>Public participation</p>	<p>Approval by Mayoral Committee & Council</p> <p>Adoption by Management & Portfolio Committees</p>	<p>Gazetting of IWMP's</p> <p>Approval by Mayoral Committee & Council of EMF and LA 21 Policy</p>	<p>Implementation of IWMP's</p> <p>Gazetting of EMF & LA 21 Policy</p>
		Museum policy Rural development, tourism, heritage, arts & culture strategies	Museum policy approved	Heritage, arts & culture strategy approved	Rural development strategy approved	Tourism development strategy

Legal Compliance

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
To comply with DWAF effluent standards and sludge guidelines	Operate and maintain the assets and budget of 3 WCW for the treatment of sewage to comply with DWAF effluent standards and sludge guidelines as well as to maintain the electrical and mechanical equipment at the water and sewage pump stations	Percy Stewart WCW; Magaliesburg WCW Flip Human WCW 90% conformance to DWAF effluent standards 95% Reduction of pollution to receiving rivers >90% availability of plant for the purification of the sewage	90% conformance To DWAF effluent standards and sludge guidelines 90% availability of plant equipment 95% reduction to receiving river Pump Stations 24-hour uninterrupted water supply to residents Increase pump and motor life span (preventive maintenance) >90% availability of plant	90% conformance To DWAF effluent standards and sludge guidelines 90% availability of plant equipment 95% reduction to receiving river Pump Stations 24-hour uninterrupted water supply to residents Increase pump and motor life span (preventive maintenance) >90% availability of plant	90% conformance To DWAF effluent standards and sludge guidelines 90% availability of plant equipment 95% reduction to receiving river Pump Stations 24-hour uninterrupted water supply to residents Increase pump and motor life span (preventive maintenance) >90% availability of plant	90% conformance To DWAF effluent standards and sludge guidelines 90% availability of plant equipment 95% reduction to receiving river Pump Stations 24-hour uninterrupted water supply to residents Increase pump and motor life span (preventive maintenance) >90% availability of plant

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
			equipment 95% Reduction of pollution to receiving rivers	of plant equipment 95% Reduction of pollution to receiving rivers	equipment 95% Reduction of pollution to receiving rivers	equipment 95% Reduction of pollution to receiving rivers

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
		<p>-Implementation of Integrated Environmental Management By-Laws [Integrated Waste Management; Env Management; Parks & Cemetery By-Laws]</p> <p>-Compliance with Provincial and National legislation and International Treaties & Protocols.</p> <p>- Compliance with DWAF Minimum Requirements of Waste Disposal by Landfill within limited resources.</p> <p>- Register – Horticulturist as per CARA.</p>	<p>-Compliance monitoring & Enforcement of Integrated Environmental Management By-Laws</p> <p>-ensure all programmes and projects comply with legislation</p> <p>-80% compliance of landfill with DWAF minimum requirements</p> <p>-90% legal compliance in refuse removal service.</p> <p>- Registration of Horticulturist</p>	<p>- Compliance monitoring & Enforcement of Integrated Environmental Management By-Laws</p> <p>-ensure all programmes and projects comply with legislation</p> <p>85% compliance of landfill with DWAF minimum requirements</p> <p>-90% legal compliance in refuse removal service.</p>	<p>- Compliance monitoring & Enforcement of Integrated Environmental Management By-Laws</p> <p>-ensure all programmes and projects comply with legislation</p> <p>85% compliance of landfill with DWAF minimum requirements</p> <p>-90% legal compliance in refuse removal service</p>	<p>- Compliance monitoring & Enforcement of Integrated Environmental Management By-Laws</p> <p>-ensure all programmes and projects comply with legislation</p> <p>85% compliance of landfill with DWAF minimum requirements</p> <p>-90% legal compliance in refuse removal service</p>

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Arts and Culture		100% I compliance to all key legislation and by-laws <ul style="list-style-type: none"> ○ Structures Act ○ Systems Act ○ MFMA (Chapter 8) ○ Applicable Sector Legislations ○ Heritage Resources Management Act ○ Cultural institutions Act ○ Land reform Legislation ○ Gauteng Tourism Act ○ Development facilitation Act & other town planning legislation ○ Archives Act ○ Access to Information Act 	100% I compliance to all key legislation and by-laws	100% I compliance to all key legislation and by-laws	100% I compliance to all key legislation and by-laws	100% I compliance to all key legislation and by-laws

Financial Viability

- **Income Generation:** identify income generating mechanism and set specific quantitative targets for the income that the department has plan to raise during the implementation of the SDBIP;

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Instant lawn activity Gelita S A Agreement	To generate an income form the instant lawn agreements at Flip Human and Percy Stewart's water care works	R604,000 amount of income generated from the instant lawn agreements at Percy Stewart and Flip Human water care works R539,388 income per annum generated from the Gelita agreement for the maintenance and operation of the pre-treatment plant.	25% income from Flip Human Instant Lawn Farm R100,000 25% income from Percy Stewart Instant Lawn Farm R51,000 25% Generate income of R134,847	50% income from Flip Human Instant Lawn Farm R200,000 50% income from Percy Stewart Instant Lawn Farm R102,000 50% Generate income of R269,694	75% income from Flip Human Instant Lawn Farm R300,000 75% income from Percy Stewart Instant Lawn Farm R153,000 75% Generate income of R404,541	100% income from Flip Human Instant Lawn Farm R400,000 100% income from Percy Stewart Instant Lawn Farm R204,000 100% Generate income of R539,388

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Service Connections (water)	Install new pre paid water meters at all the domestic water connections in Mogale City	To generate income of R1.1M from the installation of new water connections	25% R275,000.00 income generated from new water connections installations	50% R 550,000.00 income generated from new water connections installations	75% R 825,000.00 income generated from new water connections installations	100% R 1,100,000.00 income generated from new water connections installations
Service Connections (Sanitation)	Install new sanitation connections in Mogale city	To generate income of R27500.00 from the installations of sanitation connections	25% R6,875.00 income generated from new sanitation connections	50% R.13,750.00 income generated from new sanitation connections	75% R20,625.00 income generated from new sanitation connections	100% R27500.00 income generated from new sanitation connections
Blockages (Sanitation)	Remove private blockages	To generate income of R158.904.00	25% R39,726.23 income generated from blockages	50% R79,452.46 income generated from blockages	75% R119,178.69 income generated from blockages	100% R158.904.00 income generated from blockages
Tanker services	Remove sanitation via tanker services	To generate income of R770,084.00 from tanker services	25% R192,521.00 income generated from tanker services	50% R385,042.00 income generated from tanker services	75% R577,563.00 Income generated from tanker services	100% R770,084.00 income generated from tanker services
Water quality monitoring in and outside Mogale City boundaries.	Income generated from analytical analysis done in the Laboratory for the monitoring of water related	Internal income generated from internal analytical services done in the laboratory for the: Monitoring of the	Internal Income: Reservoirs R10,600 / month; Environment R / month; Boreholes R2,400	Internal Income: Reservoirs R10,600 / month; Environment R / month; Boreholes R2,400	Internal Income: Reservoirs R10,600 / month; Environment R / month; Boreholes R2,400	Internal Income: Reservoirs R10,600 / month; Environment R / month; Boreholes R2,400

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Trade Effluent Tariffs	services within and outside Mogale City's boundaries	reservoirs R127,200 / annum; Monitoring of the environment R / annum; Monitoring of the boreholes R28,800 / annum; Monitoring of Percy Stewart R834,924 / annum Monitoring of Flip Human R567,960 / annum ; Monitoring of Magaliesburg R306,960 / annum.	/ month; Percy Stewart R69,577 / month; Flip Human R47,330 / month Magaliesburg R25,580 / month	/ month; Percy Stewart R69,577 / month; Flip Human R47,330 / month Magaliesburg R25,580 / month	/ month; Percy Stewart R69,577 / month; Flip Human R47,330 / month Magaliesburg R25,580 / month	/ month; Percy Stewart R69,577 / month; Flip Human R47,330 / month Magaliesburg R25,580 / month
	Monitoring of wet industries to generate an income to be able to sustain the operations of the water care works and laboratory (charging industrial	Total internal income generated R1,865,844 per annum Income generated from external services for analytical analysis	External income generated per month is R6,155 Total external income generated by the end of first quarter R18,465	External income generated per month is R6,155 Total external income generated by the end of second quarter R36,930	External income generated per month is R6,155 Total external income generated by the end of third quarter R55,395	External income generated per month is R6,155 Total external income generated by the end of fourth quarter R73,860

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
	levy and penalties)	<p>done at the laboratory R73,860 / annum.</p> <p>Industrial income generated from the monthly industrial effluent charges and penalties to wet industries and mines Total of R11,400,000 per annum</p>	<p>Income generated from wet industries and mines R950,000 / month</p> <p>Total income generated by the end of first quarter R2,850,000</p>	<p>Income generated from wet industries and mines R950,000 / month</p> <p>Total income generated by the end of second quarter R5,700,000</p>	<p>Income generated from wet industries and mines R950,000 / month</p> <p>Total income generated by the end of third quarter R8,550,000</p>	<p>Income generated from wet industries and mines R950,000 / month</p> <p>Total income generated by the end of fourth quarter R11,400,000</p>

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
	Income Generation	<p>Improve income generation by 20% [Luipaardsvlei Landfill Site & Cemeteries & Env Mgt] working closely with Revenue section. Legal Processes owing more than R15 000</p> <p>Improve income – Leasing of sidewalks/Open space advertising. R100 000 –[R25 000 per quarter.]</p>	<p>Monthly Revenue Technical task Team minutes</p> <p>Landfill Collection Strategy btwn Revenue, DIEM and Enviro-fill for landfill accounts</p> <p>R25,000 for garden advertising</p>	<p>Monthly Revenue Technical task Team minutes</p> <p>Implement collection strategy</p> <p>Blacklist all defaulters at landfill</p> <p>R25,000 for garden advertising</p>	<p>Monthly Revenue Technical task Team minutes</p> <p>Implement collection strategy</p> <p>Blacklist all defaulters at landfill</p> <p>R25,000 for garden advertising</p>	<p>Monthly Revenue Technical task Team minutes</p> <p>Implement collection strategy</p> <p>Blacklist all defaulters at landfill</p> <p>R25,000 for garden advertising</p>

People Development

- **Skills Development:** the training and skills development is critical component of the people management, using the workplace skills plan department needs to identify concrete staff development initiatives and set relevant quantitative targets;

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Water and Sanitation Training of personnel	Internal Training (34 men, 7 women) External Training (5 men, 1 women)	Training and support for internal staff on extensive in-house training and an awards system, covering technical, safety and motivational training.	3 Health and safety training session/literacy 3 Motivation sessions/literacy 3 Technical sessions/literacy 1 x WISA seminar Mining exhibition	3 Health and safety training session/literacy 3 Motivation sessions/literacy 3 Technical sessions/literacy 1 x WISA seminar	3 Health and safety training session/literacy 3 Motivation sessions/literacy 3 Technical sessions/literacy 1 x WISA seminar	3 Health and safety training session/literacy 3 Motivation sessions/literacy 3 Technical sessions/literacy 1 x WISA seminar
Water and Sanitation: Scientific Services: Training of personnel and Implementation of methods & equipment	<ul style="list-style-type: none"> ▪ Personnel to identify and solve problems. ▪ Personnel improved capability to identify inaccurate analytical results. 	Training and support for internal staff on implementation of methods for specialized equipment. Empowerment of previously	Implementation of methods & problem solving (7 employees). One employee to obtain matric; One employee to develop IT Skills; and	Implementation of methods & problem solving (7 employees). One employee to obtain matric; and One employee to develop IT Skills.	Implementation of methods & problem solving (7 employees). One employee to obtain matric; and One employee to develop IT Skills.	Implementation of methods & problem solving (7 employees). One employee to obtain matric; and One employee to develop IT Skills.

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
	<ul style="list-style-type: none"> Use science and technology effectively and critically, showing responsibility towards the environment and health of others. Personnel to monitor industries thoroughly. 	disadvantage targeted employees for: Employee to obtain matric (1 employee); Developing IT skills (2 employees); Aids risk management (2 employees)	Two employees for the aids risk management.			
Water and Sanitation Training of personnel	Internal Training (117 men, 3 women) External Training (2 men, 1 women)	Training and support for internal staff on extensive in-house training and an awards system, covering technical, safety and motivational training.	3 Health and safety training session/literacy 3 Motivation sessions/literacy 3 Technical sessions/literacy 1 x WISA seminar	3 Health and safety training session/literacy 3 Motivation sessions/literacy 3 Technical sessions/literacy 1 x WISA seminar	3 Health and safety training session/literacy 3 Motivation sessions/literacy 3 Technical sessions/literacy 1 x WISA seminar	3 Health and safety training session/literacy 3 Motivation sessions/literacy 3 Technical sessions/literacy 1 x WISA seminar

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL PROJECT TARGET	FIRST QUARTER PROJECT TARGET	SECOND QUARTER PROJECT TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Health services	Skills development: To improve quality of Contraceptive Service Delivery by professional nurses	Train 20 professionals & 3 Enrolled nurses on National Contraceptive Service Delivery Guidelines (NCSD)	5 Professional nurses & 1 enrolled nurse trained.	5 Professional nurses & 1 enrolled nurse trained.	5 Professional nurses & 1 enrolled nurse (NCSD) trained.	5 Professional nurses & 1 enrolled nurse trained
Customer Care	To train staff members on Batho Pele Principles.	Train 60 clinic staff on Batho Pele Principles.	15 Members trained	15 Members trained	15 Members trained	15 Members trained
HIV/AIDS Retroviral Roll-out Programme	To capacitate Professional Nurses with knowledge to participate in the Anti-Retroviral Programme	10 Professional Nurses trained on Managing Anti-Retroviral Programme	2 Professional Nurses	2 Professional Nurses	3 Professional Nurses	3 Professional nurses
District health information system (DHIS)	To train staff members on the use of Health Information for Action.	Train 25 Professionals & 2 Enrolled Nurses & 6 Clerks on (DHIS).	6 Professional 1 Enrolled Nurse & 2 Clerks	6 Professionals 1 Enrolled Nurse & 2 Clerks	6 Professional 1 Enrolled Nurse & 2 Clerks	7 Professional nurses

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Experiential Learning Opportunities for Students.	To provide learning opportunities to student nurses in community health and environmental health services	160 Students exposed to experiential learning on community health and 30 on environmental health services.	40 Students in community health used learning opportunities and 30 in environmental health 7 Environmental Health	40 Students in community health used learning opportunities and 30 in environmental health 7 Environmental Health	40 Students in community health used learning opportunities and 30 in environmental health 7 Environmental Health	40 Students in community health used learning opportunities and 30 in environmental health 9 Environmental Health
Primary Health Care Training	To train 6 professional nurses on Primary Health Care Skills	Train 6 Professional Nurses on PHC (The other three are already on training)	3 Professional Nurses completed course 48 Months	3 New Professional Nurses to commence course	3 Professional Nurse to continue course	3 Professional Nurses completed course 48
Computer Literacy Training	To provide training opportunity for facility managers & Clerks on Computer literacy	Train 3 Facility Managers & 3 Clerks on Computer Literacy	None	1 Facility Manager & 1 Clerk	1 Facility Manager & 1 Clerk	1 Facility Manager & 1 Clerk

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Bridging Course for Enrolled Nurses	To provide opportunity for Enrolled Nurses to further their Professional Career.	Send 1 enrolled nurse for bridging course to become professional nurse.	Submit application to two nurse Training Institutions.	Liase with Province to facilitate application.	1 Nurse enrolled & registered to commence training .	Continue training
HIV/AIDS Conferences	To avail the opportunity for Professional Nurses to acquire comprehensive knowledge on HIV/AIDS Management	Send 1 PHC Manager, 1 Communicable Disease Co-ordinator and 1 Facility Manager to attend HIV/AIDS Conference	1 PHC Manager 1 CDC 1 FM Attended Conference		1 PHC Manager 1 CDC 1 FM Attended Conference	
National Health Summit	Provide opportunity for the PHC Manager to acquire comprehensive knowledge on health management.	1 PHC Manager to attend National Health Summit	Secure funding from Finance Section, submit application forms for approval	1 PHC Manager attend health summit		

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Environmental Management Training	Skills Development Training – Seminars & Conferences [40] & 15 Driver Training	Ensure continuous training and skills development of staff 2 – Waste seminar 3 Staff members – IAIA conference 3 Staff members – Waste; Energy & Climate change 2 staff members – Internal Horticulture Labourers Induction	One Manager attending Waste management course All New General Workers Induction programme Appointment of Learnership into Waste Inspector.	Three staff members undertaking computer training One inspector attending Waste Management course Drivers training ABET Training - 25	D & DD attending seminar/waste course. 4 Staff members attending Environmental Law Course	Internal Horticultural Course attended by 2 staff members.

PARTNERSHIPS PLANNED TO BE ESTABLISHED

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Environmental Management	Partnerships and Network [including Stakeholder management]	<p>Continue Partnerships with National & Provincial Governments; International organizations and also Private Sector</p> <p>[Business Plan development ; submission & follow-up meetings (minutes) for Grant Funding & for Partnerships]</p> <p>1. WRDM; DWAF; DEAT; DME; DAGRIC; GDACE; SALGA</p> <p>2. SASOL; NDA; SANBI; FTFA; Buyisa-E-Bag;</p> <p>3. MELF; EJNF; GEM INTERNATIONAL ORG. (Embassies & International Government)</p>	<p>- Development of Business Plans for Grant Funding:- SASOL; NDA; Mvula Trust; Buyisa-e-Bag; SANBI & FTFA.</p> <p>- Meetings & minutes [stakeholder management i.t.o partnerships]</p> <p>- Programmes</p> <p>- Attendance of IAIA & IWMSA seminars & conferences & workshops as and when resources]</p>	<p>- Attendance of SALGA; GDACE; DWAF; DME; DEAT meetings and workshops with minutes.</p> <p>- Approved Business Plans</p> <p>- Signing of SLA's with Buyisa-E-Bag & FTFA & WRDM.</p>	<p>- Attendance of SALGA; GDACE; DWAF; DME; DEAT meetings and workshops with minutes</p> <p>- Implementation of programmes</p>	<p>-Attendance of SALGA; GDACE; DWAF; DME; DEAT meetings and workshops with minutes.</p> <p>- Implementation of programmes</p>

CUSTOMER CARE AND STAKEHOLDER MANAGEMENT

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Water and Sanitation scientific services Marketing of services delivered to clients	Expansion of laboratory in the West Rand with improved service delivery to clients.	Increase external customer base by 8 per annum by marketing of analytical services rendered in Mogale City / West Rand.	Expansion of analytical services in the West Rand with improved service delivery to clients. 2 new external customers.	Expansion of analytical services in the West Rand with improved service delivery to clients. 2 new external customers.	Expansion of analytical services in the West Rand with improved service delivery to clients. 2 new external customers.	Expansion of analytical services in the West Rand with improved service delivery to clients. 2 new external customers.
Environmental Management	Customer participation empowerment	<ul style="list-style-type: none"> • approved diem customer care charter (dccc) • [4] Quarterly Community & Business and [14] schools Environmental awareness campaigns i.c.w. DComms. • [BKB] 32 – Ward based-led by Ward 	Approval of DIEM Customer Care Charter by Executive & Portfolio Committee. Quarterly Community & Business. [4] Schools awareness campaigns Dev.&	Implementation of Customer Care Charter Quarterly Community & Business. [2] Schools awareness campaigns Distribution of	Implementation of Customer Care Charter Customer Care Survey Report Quarterly Community & Business. [4] Schools awareness campaigns Development & distribution of pamphlets &	Implementation of Customer Care Charter Implementation of recommendations of Customer Care Survey Report Quarterly Community & Business. [4] Schools awareness campaigns Distribution of pamphlets &

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
		Councillors, Clean up campaigns with communities including pamphlets dev. • ward community meetings – By-Laws; Policies & Strategies	distribution of pamphlets & 8 clean-up campaigns – Conversion to Parks/Food gardens Ward -minutes	pamphlets & 8 clean-up campaigns – Conversion to Parks/Food gardens Ward minutes	8 clean-up campaigns – Conversion to Parks/Food gardens Ward minutes	8 clean-up campaigns – Conversion to Parks/Food gardens Ward Community - minutes
	Partnerships and Network [including Stakeholder management]	Continue Partnerships with National & Provincial Governments; International organizations and also Private Sector [Business Plan development ; submission & follow-up meetings (minutes) for Grant Funding & for Partnerships]	- Development of Business Plans for Grant Funding:- SASOL; NDA; Mvula Trust; Buyisa-e-Bag; SANBI & FTFA. - Meetings & minutes [stakeholder management i.t.o partnerships] - Programmes	- Attendance of SALGA; GDACE; DWAF; DME; DEAT meetings and workshops with minutes. - Approved Business Plans - Signing of SLA's with Buyisa-E-Bag & FTFA & WRDM.	- Attendance of SALGA; GDACE; DWAF; DME; DEAT meetings and workshops with minutes - Implementation of programmes	-Attendance of SALGA; GDACE; DWAF; DME; DEAT meetings and workshops with minutes. - Implementation of programmes

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
		4. WRDM; DWAF;DEAT; DME; DAGRIC; GDACE; SALGA 5. SASOL; NDA; SANBI; FTFA; Buyisa-E-Bag; 6. MELF; EJNF; GEM INTERNATIONAL ORG. (Embassies & International Government)	- Attendance of IAIA & IWMSA seminars & conferences & workshops as and when resources]			
Health services	32 Sub Ward Health Committees as stipulated in the Health Act No. 106,2003. To train 320 Sub Ward Health Committees members on their pele and	32 Sub Ward Health Committee in place (Sub Ward Health Committees) 320 Sub Ward Health Committees members trained (10 members per ward).	8 Sub Ward Health Committee Established 2 Service Standards developed per clinic.	8 Sub Ward Health Committee Established 80 Sub Ward Health Committees members trained 2 Service	8 Sub Ward Health Committees Established 40 Sub Ward Health Committees members trained 2 Standard service per clinic (total =6)	8 Sub Ward Health Committees Establish 40 Sub Ward Health Committees members trained All 6 Service Standards

SERVICE DELIVERY PROJECTS	PROJECT OBJECTIVES	2006/07 ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
	function.	Each clinic to have 1 standard per health programme. (6 Standards per clinic)		standard per clinic (total =4)		effectively implemented

CONCLUSION

The purpose of the service delivery and budget implementation is to enhance accountability by holding allowing the Executive Mayor, Members of the Mayoral Committee, to hold the Municipal Manager accountable for the service delivery performance. On an equal note, it also enable the Municipal Manager to hold the Departmental heads accountable for the delivery of the quarterly performance target set for the financial year under-review. The primary beneficiary of the implementation of this service delivery and budget implementation plan is the residents of Mogale City. When the departments meets the services delivery targets set, the public will benefit because the purpose of the plan is to improve the quality of life of the people of Mogale City. The Ward Committees stand as the watchdog of the public in the implementation of this plan. It is therefore very important that the Ward Councilors, Ward Committee Members develop a monitoring plan that will ensure that they are able to monitor progress made on a quarterly basis and to engage the municipal administration in areas where there is under achievements.