



The GTM
GREATER TUBATSE
MUNICIPALITY

South Africa's first democratic platinum city

2010/2011

Service Delivery and Budget Implementation Plan



GENERAL INFORMATION

I. Executive Committee

- (i) Cllr. R. S. Mamekoa (Mayor)
- (ii) Cllr. W. Manyaka (Portfolio Head: Finance)
- (iii) Cllr. M. M. Manamela (Portfolio Head: Technical Services)
- (iv) Cllr. H.L. Phala (Portfolio Head: Economic and Land Development)
- (v) Cllr. M. B. Pholoane (Portfolio Head: Corporate Services)
- (vi) Cllr. J. Mahlaka (Portfolio Head: Community Services)
- (vii) Cllr. A. Mohlala (Portfolio Head: Strategic Services)
- (viii) Cllr. C. Moshwana (Deputy Head: Strategic Services)
- (ix) Cllr. M. Nkosi (Deputy Head: Technical Services)
- (x) Cllr. T. A. Maroga (Deputy Head: Community Services)

II. Addresses

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III. Contacts

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This document has been approved by the Mayor in terms of Chapter 7 Section 72(3)(b) of the Municipal Finance Management Act No.56, 2003.

Mayor
R. S. Mamekoa

Date : _____

Municipal Manager
S. P. S. Malepeng

Date: _____

Mayor's foreword

In terms of section 53 of the Municipal Finance Management Act, Act 56 of 2003, the Mayor of a Municipality must within 28 days after the Council has approved the IDP and Budget approve the Service Delivery and Budget Implementation plan of the Municipality as a performance contract between the Administration, the Council and the Community expressing the goals and Objectives of the Council. The SDBIP enables the Administration to account to the Mayor and Executive Committee; and the Executive Committee to account to Council and Council to the entire Municipal community. It gives us a pleasure to present to you 2010/11 SDBIP as a performance agreement between the Council and Community to improve the lives of our people. Our goals and targets are geared to towards improving the status of our rural communities and to redress the ills of the past apartheid regime.

Over the past year, our Country experienced waves of service delivery protests as the result of the pace at which government is providing services to its communities. We are in the fifteenth year of the democratic rule, we can no longer blame the past regime for all the ills in our communities, we are expected to provide solutions to the challenges faced by our communities than putting blames to the past. In responding to the outcry of the Communities, Cabinet has approved a plan to improve the provision of services and to do things differently and diligently. Municipalities were also instructed to develop their own Turn Around Strategy in line with the National and Provincial Turn Around Strategy in response to service delivery outcry. As Greater Tlokoeng Municipality we have developed our Turn Around Strategy which is incorporated in the IDP. Our operations will be guided by this Turnaround Strategy, and we believe it will turn the situation around for the better in the provision of basic services.

In the past five years Government has set out targets to address service delivery backlogs through the Millennium development goals. As Greater Tubatse Municipality we subscribe to the millenium development goals and we commit that we will provide services as required by the Millenium development goals. It is important while marching forward to reflect on the achievements made since the establishment of the Council and make necessary interventions where needed. We can proudly report that since the dawn of our Democracy in 1994, government has reached milestones in improving the lives of our people. In Greater Tubatse Municipality, out of 66 611 households, 73% of our people live in brick house, 72,5% have access to water at RDP standard, 14,9% have access to basic sanitation, 63% have access to electricity , while 8% have access to refuse removal. We acknowledge that more still has to be done, but in partnership with the civil community we can do more.

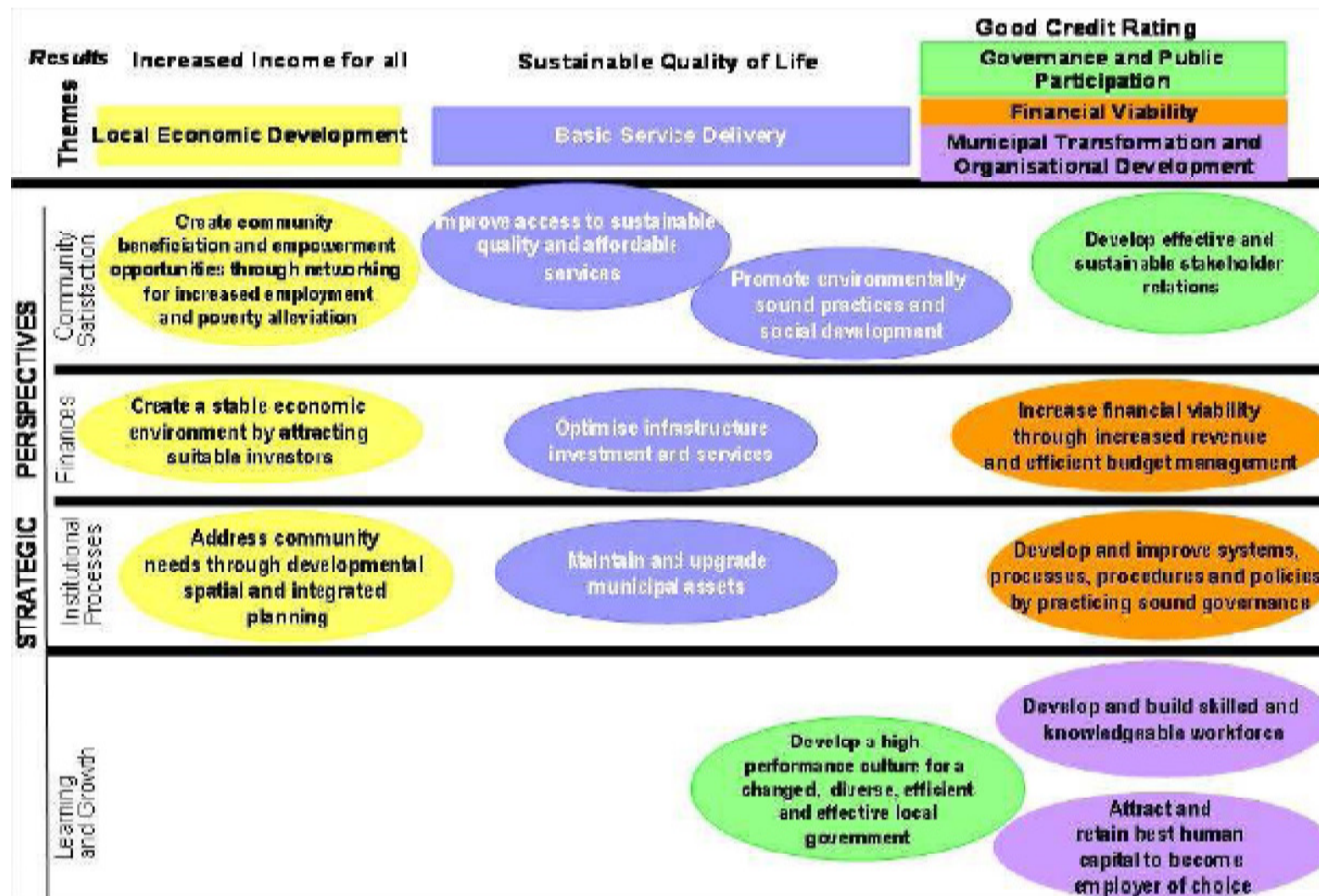
For 2010/11 financial year the Municipality has planned to provide the following services to its communities:

- R30 million will be utilized on roads infrastructure for Ngwaabe internal road, Burgersfort internal streets, Praktiseer internal road, Leboeng IRMA, Bothashoek access road, Ga-Phala to Modubeng access road; Mareseleng access bridge, Swale & Tidintitsane access bridge, Lekwareng-Ga Motshana access bridges; Makofane access bridge;
- R3 million is committed to construction of Moeng Community Hall Ward 11;
- R9 million will go towards electrification of Maepa, Kgotlopong, and Maahlashi;
- R10 million for Neighbourhood Development Grant for Praktiseer , Burgersfort and Ga-Mapodile
- R870 000 for Expanded Public Works Programme

We are optimistic that our plans and programmes will impact positively on the lives of our people

Pula!!!

Legislation	<p>Municipal Finance Management Act (MFMA) define SDBIP as:</p> <p><i>A detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the delivery of municipal services, its annual budget, and must indicate:</i></p> <p>a) <i>Projections for each month of-</i></p> <p>(i) <i>Revenue to be collected, by source; and</i></p> <p>(ii) <i>Operational and capital expenditure, by vote;</i></p> <p>b) Service delivery targets and performance indicators for each quarter;</p> <p>Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget and ensure that the revenue, expenditure projections for each month, the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.</p> <p>National Treasury prescribes five minimum requirements that must form part of the SDBIP:</p> <p>(1) Monthly projections of revenue to be collected by source</p> <p>(2) Monthly projections of expenditure (operating and capital) and revenue for each vote</p> <p>(3) Quarterly projections of service targets and performance indicators for each vote</p> <p>(4) Ward information for expenditure and service delivery</p> <p>(5) Detailed capital works plan broken down by ward over three year period</p>
Strategic Vision	<p>To develop Tubatse as a Platinum City, in an Integrated manner, to improve the quality of life for all</p>
Strategic mission	<p>The strategic mission of Greater Tubatse Municipality is to promote:</p> <ul style="list-style-type: none"> ❖ Local accountable democracy through active community participation; ❖ Economic advancement to fight poverty and unemployment; ❖ Accessible, needs-satisfying service rendering in a sustainable and affordable manner; ❖ Municipal transformation and institutional development; and ❖ Environmental management to ensure a balance between safe human settlements and the economic base of the municipality.



Monthly Projections of Expenditure by Vote and Revenue by Source										Monthly Projections of Expenditure by Vote and Revenue by Source										Monthly Projections of Expenditure by Vote and Revenue by Source									
		July 2010			August 2010			September 2010			October 2010			November 2010			December 2010			January 2011			February 2011			March 2011			
		Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	
Monthly Projections		R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	
Vote	Expenditure and Revenue by Vote																												
110005	Corporate Services	1,764,725	291,667	62,500	3,529,450	583,333	125,000	5,294,176	875,000	187,500	7,058,901	1,166,667	250,000	8,823,626	1,458,333	312,500	10,588,351	1,750,000	375,000	12,353,076	2,041,667	437,500	14,117,801	2,333,333	500,000	15,882,527	2,625,000	562,500	
110010	Executive Support	2,736,812	208,333	108,906	5,473,623	416,667	217,812	8,210,435	625,000	326,718	10,947,247	833,333	435,624	13,684,058	1,041,667	544,530	16,420,870	1,250,000	653,436	19,157,682	1,458,333	762,341	21,894,493	1,666,667	871,247	24,631,305	1,875,000	980,153	
120005	Municipal Manager	377,596			755,193			1,132,789			1,510,385			1,887,981			2,265,578			2,643,174			3,020,770			3,398,366			
130005	Financial Services	2,416,211	166,667	11,482,254	4,832,422	333,333	22,964,507	7,246,633	500,000	34,446,761	9,664,844	666,667	45,929,014	12,081,055	833,333	57,411,268	14,497,247	1,000,000	68,893,522	16,913,478	1,166,667	80,375,775	19,329,689	1,333,333	91,858,029	21,745,900	1,500,000	103,340,282	
140005	Technical Services Admin	508,646			1,017,291		229,243	1,525,937		343,864	2,034,583		458,485	2,543,228		573,107	3,051,874		687,738	3,560,520		802,340	4,069,165		916,971	4,577,811		1,031,593	
140010	Water Supply	842,234		906,757	1,684,468		1,813,514	2,526,702		2,720,271	3,368,936		3,627,028	4,211,170		4,533,785	5,053,404		5,440,542	5,895,638		6,347,299	6,737,872		7,254,056	7,580,106		8,160,813	
140015	Sewerage Disposal	240,930		340,000	481,859		680,000	722,789		1,020,000	963,718		1,360,000	1,204,648		1,700,000	1,445,577		2,040,000	1,686,507		2,180,000	1,927,436		2,720,000	2,168,366		3,060,000	
140020	Technical Services Roads	1,173,227	208,333	2,346,453	416,667	316,667	3,519,680	625,000	475,000	4,692,907	833,333	633,333	5,866,133	1,041,667	791,667	7,039,360	1,250,000	950,000	8,212,587	1,458,333	1,108,333	9,385,813	1,666,667	1,266,667	10,559,040	1,875,000	1,425,000		
140025	Refuse Removal	728,232		375,000	1,456,465		750,000	2,184,697		1,125,000	2,912,929		1,500,000	3,641,162		1,875,000	4,369,394		2,250,000	5,097,626		2,625,000	5,825,859		3,000,000	6,554,091		3,375,000	
140030	Municipal Buildings	936,133		29,167	1,872,267		58,333	2,808,400		87,500	3,744,533		116,667	4,680,667		145,833	5,616,800		175,000	6,552,933		204,167	7,489,067		2,333,333	8,425,200		262,500	
150005	Community Services	192,673			385,346		578,019			770,691			963,364			1,156,037			1,346,710			1,541,383			1,734,096				
150010	Traffic and Protection Services	805,997		832,033	1,611,995		1,664,067	2,417,992		2,496,100	3,223,989		3,328,133	4,029,986		4,160,167	4,835,984		4,992,300	5,641,983		5,824,233	6,447,978		6,656,267	7,253,975		7,488,300	
150015	Cemeteries	179,860		5,833	359,719		11,667	535,579		17,500	719,438		23,333	899,298		29,167	1,079,158		35,000	1,259,017		40,833	1,438,877		46,667	1,618,736		52,500	
150020	Social Services	191,596		525	383,191		1,050	574,787		1,575	766,383		2,100	957,978		2,625	1,149,574		3,150	1,341,170		3,675	1,532,765		4,200	1,724,361		4,725	
160005	Strategic Planning	406,028			812,057			1,218,085		1,624,114			2,030,142			2,436,171			2,842,199			3,248,227			3,654,256				
170005	Economic & Land Development	1,068,064		153,042	2,136,128		306,083	3,204,192		459,125	4,272,256		612,167	5,340,320		765,208	6,408,385		918,250	7,476,449		1,071,292	8,544,513		1,224,333	9,612,577		1,377,375	
Total By Vote		14,568,964	875,000	14,568,971	29,137,927	1,750,000	29,137,942	43,706,891	2,625,000	43,706,914	58,275,854	3,500,000	58,275,885	72,844,818	4,375,000	72,844,856	87,413,781	5,250,000	87,413,827	101,982,745	6,125,000	101,982,798	116,551,708	7,000,000	116,551,769	131,120,672	7,875,000	131,120,741	
		July 2010			August 2010			September 2010			October 2010			November 2010			December 2010			January 2011			February 2011			March 2011			
			Rev Projected		Rev Projected		Rev Projected		Rev Projected		Rev Projected		Rev Projected		Rev Projected		Rev Projected		Rev Projected		Rev Projected		Rev Projected		Rev Projected		Rev Projected		
Monthly Projections		R		R		R		R		R		R		R		R		R		R		R		R		R		R	
Revenue by Source																													
	Assessments Rates		3,083,333		6,166,667		9,250,000		12,333,333		15,416,667		18,500,000		21,583,333		24,666,667		27,750,000		30,833,333		33,916,667		37,000,000		40,083,333		43,166,667
	Refuse Fees		375,000		750,000		1,125,000		1,500,000		1,875,000		2,250,000		2,625,000		3,000,000		3,375,000		3,750,000		4,125,000		4,500,000		4,875,000		5,250,000
	Sewerage Fees		340,000		680,000		1,020,000		1,360,000		1,700,000		2,040,000		2,380,000		2,720,000		3,060,000		3,400,000		3,740,000		4,080,000		4,420,000		4,760,000
	Water		801,340		1,602,681		2,404,021		3,205,361		4,006,702		4,808,042		5,609,382		6,410,723		7,212,063		8,013,403		8,814,743		9,616,083		10,417,423		11,218,763
	Equitable Share		47,263,000																										
	Financial Management Grant																												
	Mun. System Improve Grant		375,000														750,000												
	Grant DBSA																												
	Municipal Infrastructure Grant		114,621		229,243		343,864		458,485		573,107		687,728		802,349		916,971		1,031,592		1,146,211		1,260,832		1,375,453		1,490,074		1,604,695
	Institutional Grant		1,200,000																										
	Permits Licences		2,500		5,000		7,500		10,000		12,500		15,000		17,500		20,000		22,500		25,000		27,500		30,000		32,500		35,000
	Building Plan & Inspection Fees		44,167		88,333		132,500		176,667		220,833		265,000		309,167		353,333		397,500		441,667		485,833		530,000		574,167		618,333
	Burial Fees		5,833		11,667		17,500		23,333		29,167		35,000		40,833		46,667		52,500		58,333		64,167		70,000		75,833		81,667
	Libraries Fees		83		167		250		333		417		500		583		667		750		833		917		1,000		1,083		1,167
	Clearance Certificate		1,667		3,333		5,000		6,667		8,333		10,000		11,667		13,333		15,000		16,667		18,333		20,000		21,667		23,333
	Driver's Licences		66,667		133,333		200,000		266,667		333,333		400,000		466,667		533,333		600,000		666,667		733,333		800,000		866,667		933,333
	Current and General		29,167		58,333		87,500		116,667		145,833		175,000		204,167		233,333		262,500		291,667		320,833		350,000		379,167		408,333
	Investments		25,000		50,000		75,000		100,000		125,000		150,000		175,000		200,000		225,000		250,000		275,000		300,000		325,000		350,000
	Interest on outstanding Debtors		234,755		469,509		704,264		939,019		1,173,773		1,408,528		1,643,282		1,878,037		2,112,791		2,347,546		2,582,301		2,817,056		3,051,811		3,286,566
	LG- SETA		20,833		41,667		62,500		83,333		104,167		125,000		145,833		166,667		187,500		208,333		229,167		250,000		270,833		291,667
	Learnern's Licences		67,083		134,167		201,250		268,333		335,417		402,500		469,583		536,667		603,750		670,833		737,917		805,000		872,083		939,167
	Licensing-change of Lic/App'l fees		87,450		174,900		262,350		349,800		437,250		524,700		612,150		699,600		787,050		874,500		961,950		1,049,400		1,136,850		1,224,300
	Licensing-change of Lic/App'l fees		333,333		666,667		1,000,000		1,333,333		1,666,667		2,000,000		2,333,333		2,666,667		3,000,000		3,333,333		3,666,667		4,000,000		4,333,333		4,666,6670

Monthly Projections of Expenditure by Vote and Revenue by Source													
	April 2011			May 2011			June 2011			Total			
	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex	Capex	Rev	
Monthly Projections	R	R	R	R	R	R	R	R	R	R	R	R	
Vote	Expenditure and Revenue by Vote												
110005	Corporate Services	17,647,252	2,916,667	1,089,059	19,411,977	3,208,333	687,500	21,176,702	3,500,000	750,000	21,176,702	3,500,000	750,000
110010	Executive Support	27,368,117	2,083,333	1,089,059	30,104,928	2,291,667	1,197,965	32,841,740	2,500,000	1,306,871	32,841,740	2,500,000	1,306,871
120005	Municipal Manager	3,775,963			4,153,559			4,531,155			4,531,155		
130005	Financial Services	24,162,111	1,666,667	114,822,536	26,578,322	1,833,333	126,304,789	28,994,533	2,000,000	137,787,043	28,994,533	2,000,000	137,787,043
140005	Technical Services Admin	5,086,457		1,146,213	5,595,102		1,260,835	6,103,748		1,375,456	6,103,748		1,375,456
140010	Water Supply	8,422,340		9,067,570	9,364,574		9,974,327	10,106,808		10,883,084	10,106,808		10,883,084
140015	Sewerage Disposal	2,409,295		3,400,000	2,650,225		3,740,000	2,891,154		4,080,000	2,891,154		4,080,000
140020	Technical Services Roads	11,732,267	2,083,333	1,583,333	12,905,493	2,291,667	1,741,667	14,078,720	2,500,000	1,900,000	14,078,720	2,500,000	1,900,000
140025	Refuse Removal	7,282,323		3,750,000	8,010,556		4,125,000	8,738,788		4,500,000	8,738,788		4,500,000
140030	Municipal Buildings	9,361,333		291,667	10,297,467		320,833	11,233,600		350,000	11,233,600		350,000
150005	Community Services	1,926,728			2,119,401			2,312,074			2,312,074		
150010	Traffic and Protection Services	8,059,973		8,320,333	8,865,970		9,152,367	9,671,967		9,984,400	9,671,967		9,984,400
150015	Cemeteries	1,798,596		58,333	1,978,455		64,167	2,158,315		70,000	2,158,315		70,000
150020	Social Services	1,915,957		5,250	2,107,552		5,775	2,299,148		6,300	2,299,148		6,300
160005	Strategic Planning	4,060,284			4,466,313			4,872,341			4,872,341		
170005	Economic & Land Development	10,680,641		1,530,417	11,748,705		1,683,458	12,816,769		1,836,500	12,816,769		1,836,500
	Total By Vote	145,689,635	8,750,000	146,153,771	160,258,599	9,625,000	160,258,683	174,827,562	10,500,000	174,827,654	174,827,562	10,500,000	174,827,654

Monthly Revenue Indicators												
	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Percentage of debtors amount paid within terms for each tariff¹	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %
Water	80%	82%	83%	84%	85%	86%	84%	85%	86%	86%	87%	90%
Property Rates	80%	82%	83%	84%	85%	86%	84%	85%	86%	86%	87%	90%
Sewerage / Sanitation	80%	82%	83%	84%	85%	86%	84%	85%	86%	86%	87%	90%
Refuse Removal	80%	82%	83%	84%	85%	86%	84%	85%	86%	86%	87%	90%
Interest	80%	82%	83%	84%	85%	86%	84%	85%	86%	86%	87%	90%
	80%	82%	83%	84%	85%	86%	84%	85%	86%	86%	87%	90%
Percentage of tariff to total debtors outstanding for longer than 90 days²	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %
Water	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Property Rates	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%
Sewerage / Sanitation	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Refuse Removal	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Sundries	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%
				73%	66%	59%	55%	52%	48%	44%	41%	37%
Percentage of group total debtors outstanding for longer than 90 days³	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %
Government	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Business	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%
Households	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%
Other	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
				73%	66%	59%	55%	52%	48%	44%	41%	37%
Debtors payment Rate (Payments received against monthly levies)	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %
Steelpoort	85%	87%	86%	86%	91%	76%	76%	76%	76%	76%	76%	76%
Ohrigstad	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Burgersfort	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
Ga Mapodile	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Mecklenburg	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Praktiseer	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Farms	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
Total - (Average %)	78%	78%	78%	39%	39%	39%	39%	39%	39%	39%	39%	39%

Municipal Manager

BSc	KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11	Responsible Department
C2	BSD	Improving access to sustainable, quality and affordable services	To improve on service Backlog	% of households earning less than R1100 per who has access to FBE	Updating Indigent register	68,8%	100%	70%	80%	90%	100%	Technical services
				% of households earning less than R1100 per who has access to FBW		100%	100%	100%	100%	100%	100%	Technical services
				% of households earning less than R1100 per who has access to Sanitation		14,9%	25%	15%	19%	23%	25%	Technical services
C2	BSD	Improve access to sustainable, quality and affordable Services	Investigate public opinion on the services the municipality is providing	% rating of municipal performance by it clients	Client satisfaction survey	43,2%	60%		60%			Strategy planning
C3	BSD	Promote environmentally sound practices and Social Development		% progress in the establishment of Landfill site	Landfill site	50%	20%				20%	Technical services
F2	BSD	Optimise infrastructure investment and services	Monitor progress in the Development Civic Centre	% Progress in the Development Civic Centre	Civic Centre	80%	100%	100%				Corporate Services
			To report on progress on Municipal projects	% progress in the implementation of Municipal Projects			100%	25%	80%	100%		Technical services
F2	BSD	Optimise infrastructure investment and services	Updating of Asset register	% progress in updating Asset Register	updating Asset Register	100%	100%	100%	100%	100%	100%	Finance
F3	FVB	Increase financial viability through increased revenue and efficient Budget management	Management of Municipal Budget	% of municipal spending	Opex	100%	100%	25%	50%	75%	100%	Finance
					Capex	100%	100%	25%	80%	100%		Finance
				# of Local BEE enterprise benefited from municipal Capital Projects	Local BEE enterprise	10	13	13	13	13	13	Technical services
				% of Municipal Budget utilized in the implementation of Workplace Skill Training	WSP	1%	1%				1%	Corporate Services

Municipal Manager

BSc	KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11	Responsible Department
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	To reduce unemployment	# of job created through LED initiatives	LED Strategy	1000	1500	300	800	1200	1500	ELD
				# of Municipal project Executed through EPWP		8	13	13	13	13	13	Technical services
I1	LED	Address community needs through developmental spatial and integrated planning	To develop a credible IDP	% progress in the development of Credible IDP	IDP	Credible IDP	100%	25%	50%	75%	100%	Strategy planning
L3	TOD	Attract and retain best human capital to become employer of choice	To report on Municipal employment statistics	% compliance to Municipal employment Equity plan	employment Equity plan	65%	100%	40%	80%	100%	100%	Corporate Services
C4	GPP	Develop Effective and Sustainable Stakeholder relation	To improve financial reporting and monitoring	# of 2009/10 Annual financial statement submitted to A.G by 31 August 2010	Annual financial statement	1	1	1				Finance
				# of Annual Report Developed		1	1			1		Strategy planning
L1	GPP	Develop high performance culture for changed, diverse, efficient and effective Local Government	To monitor and evaluate the performance of the Municipality	% compliance to audit plan	3 year Audit Plan	75%	100%	25%	50%	75%	100%	Internal Audit
				# of Audit Committee meetings held		4	4	1	2	3	4	Internal Audit
F3	FVB	Increase financial viability through increased revenue and efficient Budget management		R- Value spent on Audit committee activities			R 60,000	R 15,000	R 30,000	R 45,000	R 60,000	Internal Audit
				# of internal audits conducted			4	1	2	3	4	Internal Audit
F3	FVB	Increase financial viability through increased revenue and efficient Budget management		R-Value utilized for internal audits			R 800,000	R 200,000	R 400,000	R 600,000	R 800,000	Internal Audit
				% progress in addressing A.G.Queries			100%	50%	100%			Internal Audit

Municipal Manager

BSc	KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11	Responsible Department
L2	TOD	Develop and build skilled and Knowledge Workforce	Assessing and Capacitating Employees	# of Section 57 managers who has signed performance Agreements	signing performance Agreements		8	8	8			Strategy planning
				# of formal assessment conducted	formal assessment		2		1		2	Strategy planning
L3	TOD	Attract and retain best human capital to become employer of choice	To align Organogram, IDP and Budget	% progress in the alignment of Organogram, IDP and Budget	alignment of Organogram, IDP and Budget		100%	100%	100%	100%	100%	Corporate Services

Strategy planning Department

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
I1	LED	Address community needs through developmental spatial and integrated planning	To develop a credible IDP	IDP	% progress in the development of Credible IDP	IDP	Credible IDP	100%	10% (IDP process plan dopted by council & Analysis phase Completed)	60% (Strategy and Project Phases Completed)	90% (Integration phase Completed)	100%(Approval Phase and public participation)
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-value spent in the Development of Credible IDP		R 550,000	R 450,000	R 45,000	R 270,000	R 405,000	R 450,000
C4	GPP	Develop effective and sustainable stakeholder relation			# IDP/PMS forum held	IDP/PMS forum	2	2	1		2	
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-value utilized in conducting IDP/PMS for a		R 50,000	R 50,000	R 25,000		R 50,000	
C3	BSD	Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS		% of HIV/AIDS organisations in GTM invited to IDP/PMS forum			100%	100%		100%	
					% progress in the implementation of IGR strategy			100%	25%	50%	75%	100%
C2	BSD	Improve access to sustainable, quality and affordable Services	Investigate public opinion on the services the municipality is providing	IGR	% rating of municipal performance by it clients	Client satisfisfaction survey	43,5%	60%	60%			
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-value utilized in conducting Client satisfisfaction survey		R 50,000	R 100,000	R 100,000			
C4	GPP	Develop effective and sustainable stakeholder relation	To monitor the atendence of IGR forum by IGR manager		# of IGR reports produced	District IGR forum		4	1	2	3	4
						Provincial IGR forum		4	1	2	3	4
			To inprove municipality accountability		Turnarround time on responding to Audit Querries	External Audit	2days	2days	2days	2days	2days	2days
						Internal Audit		2days	2days	2days	2days	2days

Strategy planning Department

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
			To promote the usage of indigenous language in municipal documents		% progress in the implementation of Language policy	Language policy	0%	100%	25%	50%	75%	100%
C4	GPP	Develop effective and sustainable stakeholder relation	Monitor the municipal turnaround time to customer queries		% of customer queries forwarded to relevant Department within two day	customer queries	35%	100%	100%	100%	100%	100%
					% of customer queries acknowledged within a week		0%	100%	100%	100%	100%	100%
					% of customer queries responded to within a month		35%	100%	100%	100%	100%	100%
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-value spend in purchase of Complain handling mechanism			R 100,000	R 100,000			
					% progress in the development of Ambassadorship framework			100%	50%	100%		
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-value spend in the development of the Ambassadorship framework			R 50,000		R 50,000		
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-value utilized in the implementation of Ambassadorship framework			R 50,000			R 50,000	
L2	TOD	Develop and build skilled and Knowledge Workforce	To monitor and evaluate the performance of the Municipality		% progress in the implementation of PMS policy		100%	100%	25%	50%	75%	100%
L2	TOD	Develop and build skilled and Knowledge Workforce	To monitor and evaluate the performance of the Municipality	PMS	% Progress in the Development of PMS processes plan	PMS processes plan	100%	100%	100%(Processes plan adopted by Council)			
					% progress in the Development of 2011/12 SDBIP	Development of 2011/12 SDBIP	100%	100%			80% (draft SDBIP)	100% (SDBIP Adopted)

Strategy planning Department

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-value utilized in the Development of 2011/12 SDBIP		R 100,000	R 20,000			R 20,000	
L2	TOD	Develop and build skilled and Knowledge Workforce			# municipal Departments with HIV/AIDS related KPIs in their SDBIP			8	8	8	8	8
					# of management Review held	management Review	4	4	1	2	3	4
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-Value utilized in arranging Management Review		R 200,000	R 100,000	R 25,000	R 50,000	R 75,000	R 100,000
L2	TOD	Develop and build skilled and Knowledge Workforce			# of ExCo-Makgotla held	ExCo-Makgotla held	4	4	1	2	3	4
	FVB	Increase financial viability through increased revenue and efficient Budget management			R-Value utilized in arranging ExCo-Makgotla		R 200,000	R 100,000	R 25,000	R 50,000	R 75,000	R 100,000
L2	TOD	Develop and build skilled and Knowledge Workforce	To report on Municipal Performance		# of quarterly performance reports submitted to council	quarterly performance reports	4	4	1	2	3	4
					# of Half- yearly Report submitted to Council	Half- yearly Report	1	1			1	
					# of Annual performance report produced	Annual performance	2	2	1. Section 46 Report MSA completed		1. section 127 of MFMA report is adopted by council	
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R- Value Utilized in the Development of Annual Report		R 64,342	R 130,000	R 40,000		R 90,000	
					# of Oversight report on Annual Report developed	Oversight report on Annual Report	1	1			1	
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government			# of portfolio meeting Held	portfolio meeting	12	12	3	6	9	12

Strategy planning Department

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
					# of Departmental meeting held	Departmental meeting	12	12	3	6	9	12
L2	TOD	Develop and build skilled and Knowledge Workforce	Assessing and Capacitating Employees		# of Section 57 managers who has signed performance Agreements	signing performance Agreements	8	8	8			
					# performance Reviews conducted	Reviews conducted	2	4	1.informal Assessment	1. Formal assessment	1.Informal assessment	1.Formal assessment

Finance

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
F3	FVB	Increase financial viability through increased revenue and efficient budget management	To enhance the revenue from own and othersources	Revenue	% progress in the implementation of Revenue enhancement Strategy	Revenue enhancement Strategy	50%	100%	25%	50%	75%	100%
					# of masakhane Campaign conducted	masakhane Campaign	2	4	1	2	3	4
					% of amount collected/billed	Cost recovery	67%	75%	75%	75%	75%	75%
					% progress in reducing outstanding service debts to revenue which are above 90 days	Debt Recovery	0%	50%	15%	25%	45%	50%
F3	FVB	Increase financial viability through increased revenue and efficient budget management	Grant management	Revenue	R-Value of budgeted Intergovernmental grants received	MIG	R 1,297,600	R 30,191,000	R 7,547,750	R 15,095,500	R 22,643,250	R 30,191,000
						Equitable Share	R 74,350,000	R 94,526,000	R 23,631,500	R 47,263,000	R 70,894,500	R 94,526,000
						MSIG	R 735,000	R 750,000	R 375,000	R 735,000		
						MFG	R 750,000	R 1,000,000	R 1,000,000			
						Neighbourhood Development Partnership Grants		R 10,000,000	R 2,500,000	R 5,000,000	R 7,500,000	R 10,000,000
F3	FVB	Increase financial viability through increased revenue and efficient Budget management	Cashflow management	Revenue	R-Value of all cash(Including investment) at the particular time		R6,2m	R 30,000,000	R 30,000,000	R 27,000,000	R 19,000,000	R 8,000,000
F2	BSD	Optimise infrastructure investment and services	Development of a programme to ensure that depreciation assets are cashed -back		% progress in the implementation of capital investment framework			100%	50%	100%		
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-Value of Monthly Revenue collected(Excluding grants)		R146,6m	R 174,832,562	R 43,708,141	R 87,416,281	R 131,124,422	R 174,832,562
F3	FVB	Increase financial viability through increased revenue and efficient budget management	To review the current budgeting structure and processes	Expenditure/Budget	% progress in Expenditure management	Expenditure management		100%	50%	100%		
F3	FVB	Increase financial viability through increased revenue and efficient budget management	To ensure that Municipal fund are utilized for Budgeted Items	Expenditure/Budget	R-Value of monthly Opex	Expenditure management	R146,6m	R 174,832,562	R 43,708,141	R 87,416,281	R 131,124,422	R 174,832,562
					R-Value of monthly Capex		R46m	R 52,851,000	R 13,212,750	R 26,425,500	R 39,638,250	R 52,851,000
L3	TOD	Attract and retain best human capital to become employer of choice	Updating of Asset register	Expenditure/Budget	% progress in updating Asset Register	updating Asset Register	100%	100%	100%	100%	100%	100%
F2	BSD	Optimise infrastructure investment and services	To ensure that Municipal fund are utilized for Budgeted Items		% progress in the updating of indigent register	indigent register	20%	100%	50%	100%		
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-Value spent on indigent people			R 150,000	R 37,500	R 75,000	R 112,500	R 150,000

Finance

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
L3	TOD	Attract and retain best human capital to become employer of choice	To develop a fully functional IT infrastructure and network		% functionality of the network and IT infrastructure	IT infrastructure		100%	50%	100%	100%	100%
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-Value utilized on IT infrastructure			R 500,000	R 250,000	R 500,000		
L3	TOD	Attract and retain best human capital to become employer of choice			% progress on effective information Management system	Information Management system		100%	25%	50%	75%	100%
C2	BSD	Improve access to sustainable ,quality and affordable services			% of Equitable shares allocated for Free basic services	Equitable shares	2,3%	2,3%	2,3%	2,3%	2,3%	2,3%
C3	BSD	Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS		% of municipal pay slips and bills with HIV/AIDS message	HIV/AIDS message		100%	100%	100%	100%	100%
F3	FVB	Increase financial viability through increased revenue and efficient budget management	Implementation of Internal Controls		% under/over Departmental spending	Municipal Manager	2,5%	2,5%	2,5%	2,5%	2,5%	2,5%
						Finance	2,5%	2,5%	2,5%	2,5%	2,5%	2,5%
						Strategic	2,5%	2,5%	2,5%	2,5%	2,5%	2,5%
						Economic and Land Development	2,5%	2,5%	2,5%	2,5%	2,5%	2,5%
F3	FVB	Increase financial viability through increased revenue and efficient budget management	Implementation of Internal Controls		% under/over Departmental spending	Corporate	2,5%	2,5%	2,5%	2,5%	2,5%	2,5%
						Community	2,5%	2,5%	2,5%	2,5%	2,5%	2,5%
						Executive Support	2,5%	2,5%	2,5%	2,5%	2,5%	2,5%
						Technical	2,5%	2,5%	2,5%	2,5%	2,5%	2,5%
					% of loan repayment		100%	100%	100%	100%	100%	100%
					% payment of statutory levies		100%	100%	100%	100%	100%	100%
L2	TOD	Develop and build skilled and knowledgeable workforce	Mainstreaming of HIV/AIDS		% of project budget allocated to OHS training			2%	2%	2%	2%	2%
F3	FVB	Increase financial viability through increased revenue and efficient Budget management	Skill development		R-Value spent on Training	Staff		R 800,000	R 200,000	R 400,000	R 600,000	R 800,000
						Councillors		R 250,000	R 63,000	R 126,000	R 189,000	R 250,000
C4	GPP	Develop Effective and Sustainable Stakeholder relation	To improve financial reporting and monitoring		# of financial reports submitted to stakerholder on time	Monthly financial reports	12	12	3	6	9	12
					# of Budget adjustment conducted	budget adjustment	1	1			1	
					# of 2009/10 Annual financial statement submitted to A.G by 31 August 2010	Annual financial statement	1	1	1			
					% progress in Addressing A.G. Queries	A.G. Queries		100%	50%	100%		

Finance

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R- Value spent on External Audit	External Audit		R 1,500,000	R 375,000	R 750,000	R 1,125,000	R 1,500,000
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To improve municipality accountability	Budget	Turnaround time on responding to Audit Queries	External Audit	2days	2days	2days	2days	2days	2days
						Internal Audit		2days	2days	2days	2days	2days
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government			# of monthly management meeting held	monthly management meeting	12	12	3	6	9	12
					# of monthly portfolio committee held	monthly portfolio committee held	12	12	3	6	9	12
C1	LED	Create Community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	To improve Supply chain Management	Supply Chain	% of goods and services procured according to Supply chain policy			100%	100%	100%	100%	100%
					% of budget allocated to Local SMMEs		Opex 30% Capex 30%	Opex 30% Capex 30%	Opex 30% Capex 30%	Opex 30% Capex 30%	Opex 30% Capex 30%	Opex 30% Capex 30%
					% of tenders which took maximum of 90 days from advertisement up to when the tender is awarded		100%	100%	100%	100%	100%	100%
	LED	Create Community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	To improve Supply chain Management	Supply Chain	% tenders (Capital Projects) that subcontracted 25% of the procurement to Local business		8%	25%	25%	25%	25%	25%
					% of appointed municipal service providers with HIV policy			100%	100%	100%	100%	100%
F2	BSD	Optimise infrastructure investment and services	Management of service providers		# of service providers performance assessment report produced			4	1	2	3	4

Economic and Land Development

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Implementation of LED Strategy	LED	% progress in the implementation of LED Strategy	LED Strategy	50%	100%	25%	50%	75%	100%
					# of LED forum meeting held	LED forum	0	4	1	2	3	4
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value spent on LED forum			R 80,000	R 20,000	R 40,000	R 60,000	R 80,000
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			# of other sector forum meeting held	Sector forum	20	28	7	14	21	28
			Facilitation mining sector development		% progress in the facilitation of mining sector development		0%	100%	25%	50%	75%	100%
					# of job created through LED Initiatives		1000	1500	300	800	1200	1500
			To support Poverty Alleviation Projects		# of Poverty Alleviation Projects supported	Poverty Alleviation Projects	7	6	2	4	5	6
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in supporting Poverty Alleviation Projects		R 400,000	R600 000	R200 000	R400 000	R500 000	R600 000
C3	BSD	Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS		% SLP projects targeting vulnerable groups			100%	100%	100%	100%	100%
F1	LED	Develop a stable economic environment by attracting suitable investors	Empowerment of small Business		# of business linkages facilitated	SMME support	30	35	9	18	27	35
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-value utilized in facilitating Business linkages		R30m	R40m	R10m	R20m	R30m	R40m
					# of Business registration facilitated	Business registration	120	150	38	77	115	150
L2	TOD	Develop and build skilled and Knowledgeable workforce	Learnership facilitation		# of LED - aligned learnership facilitated	Learnership facilitation	530	600	150	300	450	600
					# of linkages established with FET colleges		0	2		1		2

Economic and Land Development

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
C3	BSD	Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS		% SLP that have submitted a copy of the HIV policy and HIV programme annual report			100%	100%	100%	100%	100%
F1	LED	Develop a stable economic environment by attracting suitable investors	Establishment of stable economic environment	Town planning	% progress in the development of Platinum City Development Strategy	Burgersfort Local Spatial Development Plan (BLSDP)	10%	100%	25%	50%	75%	100%
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-value spent on development of Platinum City Development Strategy		R 230,000	R 2,050,000	R 512,500	R 1,025,000	R 1,537,500	R 2,050,000
I1	LED	Address community needs through developmental spatial and integrated planning	Full implementation of SDF and LUMS		% progress in the optimal utilisation of Municipal space	SDF and LUMS	100%	100%	100%	100%	100%	100%
					% progress with proclamation of townships	Tubatse A Ext. 2-7 Township Proclamation		100%	25%	50%	75%	100%
			Manage spatial patterns and land use		% statutory planning applications processed within legislative stipulation	Rezoning (Applications received, returned, decided, pending)	18	100%	100%	100%	100%	100%
I1	LED	Address community needs through developmental spatial and integrated planning				Sub - Division (Applications received, returned, decided, pending)	18	100%	100%	100%	100%	100%
						Consolidation (Applications received, returned, decided, pending)	18	100%	100%	100%	100%	100%
						Consent (Applications received, returned, decided, pending)	18	100%	100%	100%	100%	100%
			Create and manage spatial information system		% progress in the updating of GIS	Acquisition and Updating of GIS database	70%	100%	80%	90%	100%	100%

Economic and Land Development

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
I1	LED	Address community needs through developmental spatial and integrated planning			# of Municipal departments linked to the GIS	Integration of GIS with other municipal programmes- Expansion of the GIS into an Enterprise System	1	4	1	2	4	4
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-value spent on GIS			R 500,000	R 200,000	R 400,000	R 400,000	R 500,000
I1	LED	Address community needs through developmental spatial and integrated planning	Acquisition of strategically located land	Housing, Property & Building	Hectares of land acquired via transfer from other spheres of govt.	Acquisition of strategically located land.	0%	300 ha	0	100	200	300
I1	LED	Address community needs through developmental spatial and integrated planning			Hectares of land acquired via purchase from private owners	Acquisition of strategically located land.	0%	40 ha	0	0	0	40
			regulation of built environment		% compliance with National Building Regulations in proclaimed areas (# of contravention notices served, # of building plans approved, # of completion certificates issued)	Enforcement of National Building Regulations	100%	100%	100%	100%	100%	100%
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To improve municipality accountability		Turnaround time on responding to Audit Queries	External Audit	2days	2days	2days	2days	2days	2days
						Internal Audit		2days	2days	2days	2days	2days
					# of IGR meetings attended		12	12	3	6	9	12
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	Sharing information and giving instructions		# of Departmental meetings holds	Departmental meetings	4	4	1	2	3	4
					# of Portfolio meeting held	Portfolio meeting	9	12	3	6	9	12

Corporate Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
L3	TOD	Attract and retain best human capital to become employer of choice	To report on the number new employees and those how have resigned	HR	% progress in the improvement of human resource management			100%	25%	50%	75%	100%
L3	TOD	Attract and retain best human capital to become employer of choice		HR	% progress in development of retention strategy			100%	25%	50%	75%	100%
I3	FVB	Develop and improve systems, processes, procedure and policies by practising sound Governance			# of HR policies reviewed		31	12	8		4	
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R- Value spend on the review of policies			R50 000	R30 000		R20 000	
L3	TOD	Attract and retain best human capital to become employer of choice	To report on staff movement- Appointments and terminations	HR	% progress in the implementation of recruitment policy	implementation of recruitment policy	50%	100%	100%	100%	100%	100%
			To align Organogram, IDP and Budget		% progress in the alignment of Organogram, IDP and Budget	alignment of Organogram, IDP and Budget		100%	100%		100%	
			To report on Municipal employment statistics		% compliance to Municipal employment Equity plan	employment Equity plan	65%	100%	40%	80%	100%	100%
L2	TOD	Develop and build skilled and Knowledgeable Workforce	To report on number of employees and Councillors trained and name of courses attended		% progress in the implementation of the Workplace skills plan	Workplace skills plan		100%	25%	50%	75%	100%
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R- Value spend on training of staff			R800000	R200 000	R400 000	R600 000	R800 000
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R - Value spend on the training of Councillors			R250 000	R62 500	R125 000	R187500	R250 000
L2	TOD	Develop and build skilled and Knowledgeable Workforce	To report on OHS programmes in the Municipality		% progress in the implementation of OHS plan	OHS plan		100%	25%	50%	75%	100%
		Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS		% progress in implementing HIV/AIDS Action plan in the workplace			100%	50%	100%		

Corporate Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
C4	GPP	Develop effective and sustainable stakeholder relation	To improve the functionality of LLF		# of LLF meeting held	LLF	8	12	3	6	9	12
					# of IGR meetings attended		12	12	3	6	9	12
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To improve municipality accountability		Turnaround time on responding to Audit Queries	External Audit	2days	2days	2days	2days	2days	2days
						Internal Audit		2days	2days	2days	2days	2days
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	Share Information and Giving instructions		# of Departmental Meetings held	Monthly Departmental Meetings	12	12	3	6	9	12
					# of portfolio meetings held	Monthly portfolio meetings	12	12	3	6	9	12
I3	FVB	Develop and improve systems, processes, procedure and policies by practising sound Governance	To report on status of leaves in the municipality	HR Admin	Turnaround time in processing / capturing of Employee leaves	Leave processing		2 days	2 days	2 days	2 days	2 days
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government			% of employees benefited from EAP programme	EAP programme		5%	5%	5%	5%	5%
					# of Employee wellness programme implemented			3		1	2	3
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-Value utilized on EWP	EWP		R 300,000		R 100,000	R 200,000	R 300,000
F1	LED	Create a stable economic environment by attracting suitable investors	To enforce adopted By- Laws	Legal	% of By-Law enforced			100%	25%	50%	75%	100%
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R- Value spent on policies and By- laws			R 250,000	R 62,500	R 125,000	R 187,500	R 250,000
I3	FVB	Develop and improve systems, processes, procedure and policies by practising sound Governance	To ensure Full functionality of Legal Services		% of SLAs and contracts reviewed			100%	100%	100%	100%	100%
					% of SLAs and contracts signed with service providers			100%	100%	100%	100%	100%
					# of reports produced on Municipal Cases			4	1	2	3	4

Corporate Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-Value spent on Legal Fees			R 950,000	R 237,500	R 475,000	R 712,500	R 950,000
C2	BSD	Improve access to sustainable, Quality and affordable Services	To enable community to access municipality with easy	Corporate Admin	% progress in upgrading the municipal telephone services	upgrading the municipal telephone services		100%	50%	100%		
			improving the functionality of archiving		% progress in upgrading the municipal archiving system	upgrading the municipal archiving system		100%	50%	100%		
					% progress in the Building of Civic Centre	Civic Centre	75%	100%	100%			

Community Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
I2	BSD	Maintain and upgrade municipal Assets	To measure progress in the extension of Praktiseer Test Station	Traffic	% progress in the Extension of Praktiseer testing station	Praktiseer testing station	30%	100%	25%	100%		
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R- Value spend in the extension of Praktiseer Test Station			R150 000	R38 000	R150 000		
I2	BSD	Maintain and upgrade municipal Assets	To measure progress in the upgrading of Steelpoort Roadworthy Centre		% Upgrading of Steelpoort Roadworthy Centre	Steelpoort Roadworthy	30%	100%	50%	70%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R- Value spend on upgrading of Steelpoort Roadworthy centre	Steelpoort Roadworthy		R 2,500,000	R 1,250,000	R 2,500,000		
C3	BSD	Promote environmentally sound practices and Social Development	To improve traffic services		# of Traffic and road safety campaigns conducted	Traffic and road safety programmes	4	3	1	2	3	
					R- Value spend on road safety campaigns.			R 40,000	R 10,000	R 20,000	R 40,000	
					# of Traffic Joint Operations conducted		10	10	2	5	7	10
F3	FVB	Increase financial viability through increased revenue and efficient budget management		Traffic	% recovery of Traffic fines	Traffic fines	100%	70%	70%	70%	70%	70%
					R - value collected/billed on traffic fines	traffic fines	R1 700 000	R3 300 000	R825 000	R1 650 000	R2 475 000	R3 300 000

Community Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
					R-Value collected from Reg & Licences	Reg & Licences	R2 000 000	R4 000 000	R1 000 000	R2 000 000	R3 000 000	R4 000 000
C3	BSD	Promote environmentally sound practices and Social Development	To promote Road safety		turnaround time in processing licences		6weeks	6weeks	6weeks	6weeks	6weeks	6weeks
C3	BSD	Promote environmentally sound practices and Social Development	To promote Road safety	Traffic	% progress in the Establishment of Animal Pound	Establishment of Animal Pound	50%	100%	20%	50%	80%	100%
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in the establishment of Animal Pound		R0	R50 000	R10 000	R25 000	R40 000	R50 000
C3	BSD	Promote environmentally sound practices and Social Development	To promote Road safety		% progress in the Establishment of Vehicle Pound	Establishment of Vehicle Pound	50%	100%	20%	50%	80%	100%
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in the establishment of Vehicle Pound			R100 000	R 20,000	R 50,000	R 80,000	R100 000
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	To improve community access to government services and information.	Social Services	# of community halls maintained and managed	Community halls	0	4	2	4	4	4
					# functionality of Thusong centres maintained and managed	TSC	2	4	2	3	4	4
					% progress in the implementation of community facilities management plan		0%	100%	25%	50%	75%	100%

Community Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased	To improve community access to government services and information.		% progress in the establishment of Mapodile Thusong Service centre.		0	100%	25%	50%	100%	
					% progress in upgrading of Kgopaneng Thusong Service Center	Kgopaneng Thusong Service Center	0%	100%	25%	100%		
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	To improve community access to government services and information.		# of exhibition stalls established in the parks		0	3	0	1	2	3
L2	TOD	Develop and build skilled and knowledgeable workforce	To develop informed employees and community		# of Library programmes conducted		4	4.Literacy week;Reader thon; Library week & Worldbook day	1.Literacy week	1.Reader thon	1.Library week	World book Day
					# of books acquired for all GTM libraries	GTM libraries books	1508	2000 new books		1000 New books		1000 New Books
					# of Libraries upgraded		1	2	0	1	1	2
C4	GPP	To develop effective and sustainable stakeholder relations	To promote sports and perpetuate culture among communities		# sporting events held	sporting events	7	1xO.R. Tambo games1xMayoral cup;1xFun walk;1xChess tournament; 1.Indegenous games;1xCricket Festival; 4xfriendly games,	Friendly Game.Cricket Festival and Mayor 's Marathon.	Friendly Game;chess tournament; Indigenous Games; Mayoral Golf Tournament	Friendly game, O.R.Tambo games	Friendly Game , Mayoral Cup
		To develop effective and sustainable stakeholder relations	Local AIDS Council		# of meetings held with Sports, Arts & Culture Council.		24	24	6	12	18	24

Community Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
					# of Cultural activities conducted			3 Beauty peagent; Cultural show; Authorship workshop; Arts & Culture Summit.	Art & Culture summit, Local Beauty Peagent;	Cultural Show		Authorship workshop
C3	BSD	Promote environmentally sound practice and social Development	Implementation of HIV/AIDS strategy.		% of progress in implementing HIV/AIDS strategy.	HIV/AIDS strategy.	50%	100%	25%	50%	75%	100%
			Full Implementation of HIV/AIDS strategy		# of HIV/AIDS events.	HIV/AIDS events.	3	World AIDS Day; Condom week & Candle light		1.World AIDS Day	1.Condom week	1.Candle Light
C3	BSD	Promote environmentally sound practice and social Development			# of health promotion centre established	Establishment of health promotion Centre	0	1	0	1	1	1
					R-Value utilized in the establishment of health promotion centre		0	R100 000	R25 000	R50 000	R75 000	R100 000
			Mainstreaming of HIV/AIDS		# of HIV/AIDS campaigns conducted during sport and social events	campaigns	10	4	1	2	3	4
		To develop effective and sustainable stakeholder relations	Local AIDS Coucil		# of meetings held with Local Aids Council.		12	12	3	6	9	12
			Establishment of sports facilities		# of sports complex established	sports complex	1	3	0	0	1	2

Community Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
					% progress in the facilitation of the establishment of Burgersfort stadium	Burgersfort stadium	0	100%	25%	50%	75%	100%
					# of Arbor Day Celebration	Arbor Day Celebration	1	1	1			
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R- value allocated for Arbor day and school greening competition.		0	R30 000	R25 000			
C3	BSD	Promote environmentally sound practice and social Development	Environmental restoration and rehabilitation.		# of trees planted during Arbor day celebration	Tree planting	500	700	700			
					% of planted trees that are surviving/Well maintained		50%	90%	90%	90%	90%	90%
			Environmental restoration and rehabilitation.		# of parks established	Parks establishment	2	3		1	2	3
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R - Value for Parks and Trees.	Parks and trees	R 200,000	R3 000 000	R 0	R1 000 000	R 2 000 000	R3 000 000
I2	BSD	Maintain and upgrade quality municipal assets.	To ensure care and sustainability for the municipal assets & facilities		% progress in compliance with the developed Cemetery Management System	Cemetery Management System	40%	80%	80%	80%	80%	80%
					% progress in the debushing and maintainance of open spaces.	Maintanance of open spaces	40%	70%	40%	60%	70%	100%
					% progress in the maintainance of cemeteries.	Maintanace of cemeteries		100%	100%	70%	70%	100%
					% progress in the maintainance of parks.	Maintanace of parks		100%	100%	65%	70%	100%

Community Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
					R Value for the maintainace of parks ,open spaces, cemeteries and sports centres.	R Value for maintainace	R45 000	R70 000	R17 500	R25 000	R50 000	R70 000
C3	BSD	Promote environmentally sound practices and social development	To unsure compliance to the approved Disaster Management Plan		% progress in the implementation of disaster management pain	Disaster Management Plan	10%	40%	10%	20%	30%	40%
					# of meetings held with stakeholders	Disaster Advisory Forum	2	4	1	2	3	4
					# of Disaster Campaign conducted	Disaster Campaign	0	2		1		2
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-value spent Disater Campaigns and Advisary forum			R40 000		R20 000		R40 000
			To ensure that disasters are responded to within the specified time frame.		% of Reported disasters responded to within 12 hours.	Disaster response	100%	90%	90%	90%	90%	90%
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R - Value utilized in the implementation of disaster management plan	Disaster Management Plan	R80 000	R50 000	R 13,000	R 26,000	R 39,000	R50 000
C3	BSD	Promote environmentally sound practices and social development			# Of reports produced from safety and security Ambassadors			4	1	2	3	4
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To improve municipality accountability		Turnarround time on responding to Audit Queries	External Audit	2days	2days	2days	2days	2days	2days
						Internal Audit		2days	2days	2days	2days	2days
					# of IGR meetings attended	IGR meetings	12	12	3	6	9	12
C4	GPP	To develop effective and sustainable stakeholder relations	Sharing information and giving instructions		# of departmental meetings	Departmental meetings	12	12	3	6	9	12

Community Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
					# of portfolio Committee conducted	Portfolio committee	12	12	3	6	9	12

Executive Support

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
C4	GPP	To develop effective and sustainable stakeholder relation	To promote Public participation	PUB	% progress in the implementation of Public Participation strategy			100%	25%	50%	75%	100%
					# of Monthly Ward Committee Meetings held	Monthly Ward Committee Meeting projects	29	348	87	174	261	348
C4	GPP	To develop effective and sustainable stakeholder relation	To promote Public participation	PUB	# of Quarterly ward committee meetings held	Quarterly Mass meetings	116	116	29	58	87	116
					# of quarterly performance reports on ward committee produced	Quarterly performance reports		4	1	2	3	4
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value spent on Ward Committee allowance			R 3,720,000	R 930,000	R 1,860,000	R 2,790,000	R 3,720,000
C4	GPP	To develop effective and sustainable stakeholder relation			# of ExCo- Outreach held	ExCo- Outreach	0	4	1	2	3	4
					# of Quarterly CDW report produced			4	1	2	3	4
					% projects with Project steering committees	Project steering committees	100%	100%	100%	100%	100%	100%
C4	GPP	To develop effective and sustainable stakeholder relation	To promote Public participation	PUB	# of IDP consultant meeting coordinated	IDP consultant meeting	1	1				1
C4	GPP	To develop effective and sustainable stakeholder relation	To promote Public participation	Communication	# of media release (Internal and external newsletters and newspapers)		3. Newsletters	3. Newsletters 2. Newspapers	1. Newsletter	1. Newsletter 1. Newspaper		1. Newsletter 1. Newspaper
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized development Newsletters and Newspapers	Commucation System		R 250,000	R 50,000	R 100,000		R 100,000
C3	BSD	Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS		# of newsletters that have HIV/AIDS related article			3	1	1		1
L3	TOD	Attract and retain best human capital to become the employer of choice			Turnaround time to respond to media queries	Media queries		3days	3days	3days	3days	3days

Executive Support

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
L3	TOD	Attract and retain best human capital to become the employer of choice	To monitor and improve the quality of municipal adverts		% of municipal adverts released by Communication Unit	Advertisement		100%	100%	100%	100%	100%
			To involve the marginalized groups in Social Development	Special programme	% progress in the development of strategies to increase the involvement of marginalised group in government programmes.	Policy formation(committee Review)		100%: four policies, children,youth, disability & gender	25%: Stakeholder consultation with the special group	50%: Circulation of draft policies for comments and input	75%: Approval and adoption of response policies	100%: Implementation
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	To empower disadvantaged people		# of Labour intensive income generating projects for Poverty alleviation projects Co-ordinated	Co-ordination of labour intensive income generating projects for poverty alleviation projects	0	8	2	4	6	8
					# of Moral regenerations events conducted	Moral regenerations	0	2	1.Launching	1. Event		
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in conducting Moral Regeneration events			R 50,000	R 25,000	R 25,000		
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	To empower disadvantaged people		# of special programme on Elderly & Geographic naming conducted	Elderly & Geographic naming	2	3. Elderly & Geographic name change	1.Elderly workshop	1.Elderly	1. Geographic name change	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value spent on special programme on Elderly & Geographic naming conducted			R 100,000	R 25,000	R 25,000	50,000	

Executive Support

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
			Restoration of History		# of Special Heritage Celebrations conducted	Heritage Celebrations		6. Youth Day; Women's Day; Heritage Day; Childrens Day; World AIDS day & Disability day	2. Women's day, Heritage day	1. Children day	2. World AIDS day; Disability day	1. youth day
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-value utilized in the celebration of Special Heritage events			R 1,440,000	R 100,000	R 100,000	R 640,000	R 550,000
	GPP	To develop effective and sustainable stakeholder relation			# of magoshi forum established	magoshi forum	0	1	1			
C4					# of meetings between the Mayor and Traditional Leaders			4	1	2	3	4
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized on Traditional Leaders Allowance			R 80,000	R 20,000	R 40,000	R 60,000	R 80,000
					# of monthly Political office bearer meetings	monthly Political office bearer		12	3	6	9	12
					# District Mayor forum Local mayor attended	District Mayor forum Local		4	1	2	3	4
			Share Information and Giving instructions		# of Departmental Meetings held	Monthly Departmental Meetings	12	12	3	6	9	12
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	To empower local people to be		# of bursaries allocated to Local People	bursaries	5	15			15	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value allocated for Bursary		R 200,000	R 300,000			R 300,000	

Executive Support

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
C3	BSD	Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS		% of Mayor's speeches mentioning HIV/AIDS			100%	100%	100%	100%	100%
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To monitor the implementation of Council Resolution	Secretariat	% functionality of secretariat unit			100%	25%	50%	75%	100%
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To monitor the implementation of Council Resolution	Secretariat	% of Council Resolution implemented	Council Resolttion		100%	100%	100%	100%	100%
			To monitor compliance of Council Committees		# of portfolio meetings held	Strategic Planning	12	12	3	6	9	12
						Finance	12	12	3	6	9	12
						ELD	12	12	3	6	9	12
						Corporate Services	12	12	3	6	9	12
						Community Services	12	12	3	6	9	12
						Technical	12	12	3	6	9	12
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To inprove municipality accountability		Turnaround time on responding to Audit Queries	External Audit	2days	2days	2days	2days	2days	2days
						Internal Audit	2days	2days	2days	2days	2days	2days
					# of IGR meetings attended	IGR meetings	12	12	3	6	9	12
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To monitor the implementation of Council Resolution		# of Executive committee meetings held	Executive committee meetings	12	12	3	6	9	12
					# of Council meetings held	Council meetings	4	1	2	3		4
					# of monthly Management meetings held	monthly Management meetings	12	12	3	6	9	12
					# of weekly Directors meetings held	weekly Directors meetings	40	48	12	24	36	

Executive Support

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
C3	BSD	Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS		% of municipal agendas/submission with HIV logs and messages	HIV/AIDS Mainstreaming		100%	100%	100%	100%	100%

Technical Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
C3	BSD	Promote Environmentally sound practices and Social Development	To monitor of Waste collection	Waste Management	# of households served with waste removal	waste collection	4472	4472	4472	4472	4472	4472
					Total Volume of generated waste collected (m		34321	34321	34321	34321	34321	34321
					# trucks, bins and machinery equipment with HIV/AIDS logo and message	HIV/AIDS logo and message		4	4	4	4	4
C3	BSD	Promote Environmentally sound practices and Social Development	To monitor of Waste collection		% progress in the establishment of Landfill site	Landfill site	50%	20%				20%
					# of waste report submitted to Council			4	1	2	3	4
			Facilitate compilation of housing demand database, Planning and monitoring of houses under construction	Housing	% progress in housing development	housing reports		100%	25%	50%	75%	100%
			To report on household electrification		% progress in electrification of households	electrification projects		100%	25%	50%	75%	100%
C2	BSD	Improving access to sustainable, quality and affordable services	Monitor the provision of FBE		# of households registered on FBE programme	FBE programme	3500	3500	3500	3500	3500	3500
I2	BSD	Maintain and upgrade Municipal Assets	To Maintain Municipal Infrastructure		Turnaround time in fixing faulty streetlights		7 days	7 days	7 days	7 days	7 days	7 days
					Turnaround time in fixing faulty Traffic lights		7 days	7 days	7 days	7 days	7 days	7 days
			Monitoring of roads infrastructure		% progress in upgrading of roads, stormwater and transport			100%	25%	50%	75%	100%
C2	BSD	Improving access to sustainable, quality and affordable services	Report on progress water supply projects in the municipality	Water and sanitation	# of reports on the of water supply projects submitted to council	water supply projects		4	1	2	3	4
					# of reports on Sanitation projects submitted to Council	Sanitation projects		4	1	2	3	4
L2	TOD	Develop and build skilled and knowledgeable workforce	To report on progress on Municipal projects	PMU	% progress in the functionality of Project management unit			100%	100%	100%	100%	100%
F2	BSD	Optimise infrastructure investment and services	To report on progress on Municipal projects	PMU	% progress on Construction of Municipal Projects	Ngwaabe Access Road		100%	0%	50%	100%	

Technical Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Ngwaabe Access Road			R 2,500,000	R 0	R 1,250,000	R 2,500,000	
						Praktiseer internal roads		100%	0%	50%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Praktiseer internal roads			R 3,281,000	R 0	R 1,640,500	R 3,281,000	
						Burgesfort internal Streets		100%	0%	50%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management	To report on progress on Municipal projects	PMU	R-Value utilized in Burgesfort internal Streets			R 2,500,000	R 0	R 1,250,000	R 2,500,000	
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			# of employment opportunities created by Ngwaabe Access Road, Praktiseer internal roads and Burgesfort internal street		78	150	0	90	150	
					% local labourers employed			80%	0%	80%	80%	
F2	BSD	Optimise infrastructure investment and services	To report on progress on Municipal projects		% progress on Construction of Municipal Projects	Mareseleng small Access Bridge		100%	0%	50%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Mareseleng small Access Bridge			R 3,000,000	R 0	R 1,500,000	R 3,000,000	
F2	BSD	Optimise infrastructure investment and services				Swale & Tidintitsane Small Access bridge		100%	0%	50%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management	To report on progress on Municipal projects	PMU	R-Value utilized in Swale & Tidintitsane Small Access bridge			R 1,700,000	R 0	R 850,000	R 1,700,000	
						Lekgwareng Small Access bridge		100%	0%	50%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Lekgwareng Small Access bridge			R 1,950,000	R 0	R 975,000	R 1,950,000	
						Makofane Small Access bridge		100%	0%	50%	100%	

Technical Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
F2	BSD	Optimise infrastructure investment and services	To report on progress on Municipal projects	PMU	R-Value utilized in Makofane Small Access bridge			R 1,950,000	R 0	R 975,000	R 1,950,000	
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			# of job opportunities created by small Access bridges		84	200	0	120	200	
				PMU	% local labourers employed			80%	0%	80%	80%	
F2	BSD	Optimise infrastructure investment and services	To report on progress on Municipal projects		% progress on Construction of Municipal Projects	Bothashoek Acces road		100%	0%	50%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Bothashoek Acces road			R 4,400,000	R 0	R 2,200,000	R 4,400,000	
						Ga-Phala to Modubeng Access road		100%	0%	50%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Ga-Phala to Modubeng Access road			R 4,400,000	R 0	R 2,200,000	R 4,400,000	
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			# of job opportunities created by Access Roads		84	100		60	100	
					% local labourers employed			80%	0%	80%	80%	
						Moeng Community Hall		100%	0%	50%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Moeng Community Hall			R 3,000,000		R 1,500,000	R 3,000,000	
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			# of job opportunities created by Moeng Community Hall		69	30		20	30	
					% local labourers employed			80%	0%	80%	80%	
F2	BSD	Optimise infrastructure investment and services	To report on progress on Municipal projects	PMU	% progress in the electrification projects	Ga-Maepa Village		100%	0%	30%	70%	100%

Technical Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
					R-Value utilized on the electrification of Ga-Maepa Village			R 2,000,000	R 0	R 600,000	R 1,400,000	R 2,000,000
						Kgotlopong		100%	0%	30%	70%	100%
					R-Value utilized on the electrification of Kgotlopong			R 4,230,000	R 0	R 1,269,000	R 2,961,000	R 4,230,000
						Mahlashi		100%	0%	30%	70%	100%
					R-Value utilized on the electrification of Mahlashi			R 2,770,000	R 0	R 831,000	R 1,939,000	R 2,770,000
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			% local labourers recruited on Electricity projects			80%	0%	80%	80%	80%
L2	TOD	Develop and build skilled and knowledgeable workforce	Management of service providers		# of service provider performance assessment report produced		0	4	1	2	3	4
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		PMU	# of project Implemented through EPWP		8	13	13	13	13	13
					# of BEE enterprise appointed		10	13	13	13	13	13
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To improve municipality accountability		Turnaround time on responding to Audit Queries	External Audit	2days	2days	2days	2days	2days	2days
						Internal Audit		2days	2days	2days	2days	2days
					# of IGR meetings attended	IGR meetings	12	12	3	6	9	12
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	Share Information and Giving instructions	PMU	# of Departmental Meetings held	Monthly Departmental Meetings	12	12	3	6	9	12
					# of portfolio meetings held	Monthly portfolio meetings	12	12	3	6	9	12