

2008/2009

Service Delivery Budget Implementation Plan

1st Quarter Performance Report



Monthly Revenue Indicators									
Percentage of debtors amount paid within terms for each tariff ¹	Jul-08			Aug-08			Sep-08		
	Levied Amount	Actual	Variance %	Levied Amount	Actual	Variance %	Levied Amount	Actual	Variance %
Water	739,333	494,225	67%	895,517	308,823	34%	713,388	501,918	70%
Property	2,658,329	2,275,680	86%	2,667,501	1,580,833	59%	2,673,639	2,060,473	77%
Sewerage	121,499	531,657	438%	126,325	91,669	73%	133,035	91,265	69%
Refuse R	345,685	310,572	90%	354,889	115,117	32%	366,209	115,914	32%
Interest	329,109	66,121	20%	349,972	37,635	11%	351,940	64,504	18%
	4,193,955	3,678,255		4,394,204	2,134,077		4,238,211	2,834,074	
Percentage of tariff to total debtors outstanding for longer than 90 days ²	Outstanding	Actual	Variance %	Outstanding	Actual	Variance %	Outstanding	Actual	Variance %
Water	35,069,529	2,300,000	7%	37,104,236	3,471,773	9%	36,982,676	3,090,408	8%
Property	35,069,529	19,550,000	56%	37,104,236	20,709,071	56%	36,982,676	20,626,618	56%
Sewerage	35,069,529	1,200,000	3%	37,104,236	1,388,335	4%	36,982,676	1,459,474	4%
Refuse R	35,069,529	1,500,000	4%	37,104,236	2,145,920	6%	36,982,676	2,218,857	6%
Sundries	35,069,529	450,000	1%	37,104,236	576,220	2%	36,982,676	546,542	1%
	25,000,000			28,291,319			27,941,899		
Percentage of group total debtors outstanding for longer than 90 days ³	Outstanding	Actual	Variance %	Outstanding	Actual	Variance %	Outstanding	Actual	Variance %
Government	35,069,529	4,300,000	12%	37,104,236	5,662,727	15%	36,982,676	5,981,123	16%
Business	35,069,529	5,200,000	15%	37,104,236	4,707,248	13%	36,982,676	2,979,191	8%
Household	35,069,529	15,000,000	43%	37,104,236	16,747,286	45%	36,982,676	17,823,909	48%
Other	35,069,529	500,000	1%	37,104,236	367,785	1%	36,982,676	378,505	1%
	25,000,000			27,485,046			27,162,728		
Debtors payment Rate (Payments received against monthly levies)	Levied Amount	Actual	Variance %	Levied Amount	Actual	Variance %	Levied Amount	Actual	Variance %
Steelpool	810,746	831,326	103%	790,629	868,919	87%	809,638	538,065	86%
Ohrigstad	76,205	75,639	99%	71,588	84,698	118%	84,491	87,482	104%
Burgersfe	2,843,627	3,391,001	119%	3,089,920	1,444,088	47%	1,646,298	2,586,976	157%
Ga Mapo	83,176	7,331	9%	83,535	10,182	12%	83,995	5,801	7%
Mecklen	17,243	0	0%	17,243	0	0%	17,243	0	0%
Praktisee	266,158	1,226	0%	267,381	17,409	7%	269,858	13,327	5%
Farms	270,024	126,006	47%	270,007	75,041	28%	264,128	65,561	25%
Total - (A)	4,367,179	4,432,529	101%	4,590,303	2,500,337	54%	3,175,651	3,297,212	104%

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MUNICIPAL MANAGER

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
C2	BSD	Promote environmentally sound practices and social development	Establishment of landfill site	Landfill site		50%			To be reported in the fourth quarter		
F2	BSD	Optimise infrastructure investment and services	% cost recovery of urban basic municipal services	Cost recovery Strategy		60%		35%	1) Unlocking of Anglo mines debt v/s R16m loan, 2) Long outstanding commitment of Marula mine debt, 3) Long outstanding government debt	1) Ineffective water restrictions	1) Improvement of services in those services, 2) improvement of credit control 3) High-level intervention
			% cost recovery of rural basic municipal services			0%		0%			
			% progress with development of Civic Centre	Civic centre development plan		65%	20%	20%	ESKOM confirmed electricity connection	The developer to submit plans for approval	Plans to be submitted on the 20th of October. Construction in Jan 2009.
I3	BSD	Maintain and upgrade quality municipal assets	% of budget allocated for repairs and maintenance	Repairs and Maintenance Plan		2%			Third quarter target		
C1	LED	Create	% reduction of	LED Strategy		5%			Third quarter target		

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		community beneficitation and empowerment opportunities through networking for increased employment and poverty alleviation	unemployment								
I1	LED	Address community needs through developmental spatial and integrated planning	Annual review and approval of IDP	IDP review	100%	100%			Third quarter target		
F3	FV	Increase financial viability through increased revenue and efficient budget management	% reduction of outstanding service debtors to revenue		20%	20%			Third quarter target		
C3	GPP	Develop effective and sustainable stakeholder relations	% customer satisfaction rating	Customer satisfaction survey	60%	60%			Third quarter target		

MUNICIPAL MANAGER

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I3	FVB	Develop and improve systems, processes, procedures and policies by practicing sound governance	% compliance to audit plan	3 year Audit Plan	75%	100%	25%		Developed Annual Audit Plan which was informed by the reviewed 2008/2009 Risk assessment report	Audits on hold due to the Auditor general's Organisational Review.	
			%reduction of external audit queries	Audit reports	60%	60%	40%		awaiting for Management Letter from the Office of the Auditor General		
			Response time AG audit queries (# of days)	Risk Management and anti-corruption policy	20 days	14 days	Within 14 working days		awaiting for Management Letter from the Office of the Auditor General		
			Response time to AG audit queries within department (# of days)		N/A	7 days	7 days	7 days	Established a steering Committee where by Finance Section receive all the queries and re-directs them to the various departments for responses		
			# Monthly audit reports	Audit risk assessment	10	12	3		2 Annual Audit Plan and Risk assessment report	Audits on hold due to the Auditor general's Organisational Review.	
			#of performance audit and advisory committee meetings	Performance Audit and Advisory committee	4	4	1	0	Performance Audit and Advisory committee not in place, but in stead we are have the Audit committee	Consider utilising have the Audit committee	

MUNICIPAL MANAGER

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			# Internal audit queries per department		25	15	15	0	Audits on hold due to the Auditor general's Visit	Audits on hold due to the Auditor general's Organisational Review.	
			# audit committee meetings annually		2	4	1	1	Meeting was held on the 27 August 2008 and the following reports were presented: 2007/2008 Internal Audit Status Report, Risk Assessment Report, Annual/Strategic Audit Plan, Town Planning Management Review, Human Resources Management Review, Payroll Management Review, Licensing Management Review and Corporate Governance report	Non presentation of Annual Financial Statements	Annual Financial Statements should be presented to the Audit Committee before submission to the Office of the Auditor General
			# Institutional PM reports to Council through Audit committee		2						

MUNICIPAL MANAGER

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
I4	GPP	Develop and improve systems, processes, procedures and policies by practicing sound governance	% compliance to audit program	Audit program	50%	100%	100%	We use the Annual Audit Plan, Audit programmes are the documents used for the review/tests to be performed during the Audits.	Consider to reframe the KPI		

STRATEGIC PLANNING

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVE	PROGRAMME KPI	PROJECTS/ PROGRAMM	STATUS	ANNUAL TARGET	TARGET Sept '08	ACTUAL	PREOGREES/ IMPACT	CHALLENGES	RECCOMMEN DATIONS
	LED	Create a stable economic environment by attracting suitable investors	Increase income for all	IDP	To guide & inform all planning, budgeting, management & decision Making in the munucipality	% development of IDP	Developme nt of IDP	70%	100%	25%		process plan was developed and adopted by council,desk top analysis finalised & presented to forum.	non attendence by directors	encourage directors to attend.
						% progress on analysis phase			100%	100%		spatial & wide analysis in process 90% complete		
						R-value utilised on analysis phase		100%	R20 000	R20 000	R 8,175.94			
						% progress on Strategic phase			100%			to report on the 2nd quarter		
						R-value utilized on Strategic phase			R80 000					
						% progress on projects identification and integrations			100%					

STRATEGIC PLANNING

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVE	PROGRAMME KPI	PROJECTS/ PROGRAMM	STATUS	ANNUAL TARGET	TARGET Sept '08	ACTUAL	PREOGREES/ IMPACT	CHALLENGES	RECCOMMEN DATIONS
						R-value utilized on project identification and integration phases			R20 000					
						% progress on approval phase			100%					
						R-value utilized on Approval			R50 000					
						R-value utilized on compiling IDP			R170 000	R20 000				
						# of IDP/PMS forum	IDP/PMS forum	3	4	1	1	IDP/PMS forum conducted	Some sector department did not report	Director to visit different department and tell them about what is required in IDP/PMS forum
						R-value utilized on IDP/PMS forum			R50 000	R 12,500	R6 600	On 20 August 2008		
						% progress with Development of local area plans			100%					

STRATEGIC PLANNING

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVE	PROGRAMME KPI	PROJECTS/ PROGRAMM	STATUS	ANNUAL TARGET	TARGET Sept '08	ACTUAL	PREOGREES/ IMPACT	CHALLENGES	RECCOMMEN DATIONS
						#of wards covered with the area plans		0	29					
				IGR	To coordinate and align priorities, budgets, policies and activities across interrelated functions and sectors	% progress with development of ambassadorsh ip study			100%	10%	10%	Programme are developed to visit DME and platinum mines in Rustenburg		
						R-value allocated for development of amnassadorsh ip study	Developme nt of ambassador ship study	R200 000	R45 000	R90 000	R 0			
						# of intergovernme ntal relations and governance forum and meetings attended with SDM	District meetings		4	1	0			
						# MM district meetings attended	MM district forum		4	1	0			

STRATEGIC PLANNING

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						# of provincial intergovernme ntal relations and governance forum and meetings attended	Provincial meetings		4	1 0				
						# of intergovernme ntal relations workshops	IGR workshop		1					
						R-value for IGR workshop			R50 000					
C4	GPP	Develop effective and sustainable stakeholder relations	Good Credit rating	PMS	To promote the culture of performance management and accountability in the institution	% compliance to the PMS process plan	PMS process plan		100%	25%		annual report 50%,perform ance audit 1st quarter, exco-lekgotla,quat erly reports to council.	non	
						R-value for preparing SDBIP			R100 000			R4 400	NON	
						% client satisfaction rating per department	Department al survey		60%					
						Strategic planning			60%					

STRATEGIC PLANNING

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						Finance services			60%					
						ELD			60%					
						Corporate services			60%					
						Community services			60%					
						Executive Support			60%					
						Technical Services			60%					
						# of IDP/PMS workshop for Directors and level one managers	IDP/PMS workshop		1	1		service provider to conduct the w/shop is identified	waitinf for a go-ahead to identify a date and venue for the w/shop	non
						R-value for IDP/PMS workshop for Director and level managers			R30 000	R30 000	non			
						R-value for Electronic monitoring and reporting system	IDP/PMS Workshop	PMS	R200 000	R100 000		LG to purchase the system 4 the Mun. anglo platinum also made presentation	still waiting respond from LG & anglo platinum.	non

STRATEGIC PLANNING

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						# of management review meetings	Electronic monitoring and reporting system	4	4	1		scheduled for 8-10/10/08 at magoebasklo of	unavailability of venue in the local resorts.	magoebasklo of be used as venue for the coming management review
						R-value utilized on management review	Manageme nt review	PMS	R200 000	R50 000				
						# ExCo- Makgotlas		4	4	1	1	scheduled for 15-17/10/08	non	non
						R-value utilized on ExCo- Makgotlas	ExCo- Lekgotla		R200 000	R50 000	non			
						# departmental meeting		12	12	3	3	3 meetings has already sitted	non	non
						# of monthly reports submitted to management/ portfolio & ExCo	Department al meetings		108	27				
						# of quarterly performance reports submitted to Council	Monthly reports		4	1		the report will be submitted to council after Exco. Lekgotla	non	non

STRATEGIC PLANNING

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						# of quarterly performance report audited	Quarterly reports		2			audit committee scheduled for 6-7/10/08	non	
						# of mid- year reports submitted to council & MEC	Mid-year reports							
I3	FVB	Develop and improve systems, processes, procedure and policies by practicing good governance	Good credit rating	PMS		% progress with development \$ submission of Annual Report	Annual- reports		100%	50%	50%	chapter 2,4&5 are compiled. Busy with the compilation of chapter 1 & 3.	slow respond from the departments to supply with requested information.	departments to submit information on time
L1	GPP	Develop a high performance culture for a changed, diverse, efficient and effective local government		PMS		R-value utilised for the development of Annual Report			R200 000					
						Approved Annual Report within 60 days		1	1					
				PMS		% institutional scorecard rating	Score card rating		130%					

STRATEGIC PLANNING

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						Strategic planning			130%					
						Finance services			130%					
						ELD			130%					
						Corporate services			130%					
						Community services			130%					
						Executive Support			130%					
						Technical Services			130%					

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C2	BSD	Improve access to sustainable quality and affordable services	Sustainable quality of life	Expenditure		% progress with review of indigent register			100%	50%	50%	- Registration is continuous, 2) there are 68 households registered for subsidisation in other services	1) Eskom register for FBE is inconsistent, 2) Duplicate registrations, 3) Lack of consistent basis for Alternative FBE (currently in 1 ward only)	1) Councillors assist in the registration process and screening, 2) Invalidate Eskom's list for FBE and encourage re-registration
						% of Equitable share utilised for Indigents (FBS)		2,3	2,5	2,5	2,7		The FBS expenditure is overstretched by the large number of beneficiaries	
F3	FVB	Increase financial viability by identifying revenue generation mechanisms and improve	Good Credit rating	Revenue	Revenue	% Billing to customers	Monthly billings	100%	100%	100%	100%	1) There is opportunity to do more	1) Occupied properties are always not billed, 2) Late installation of water meters	1) Improved coordination between finance and town planning, 2) Improve
						R-value of billed revenue			R65,4m	R16,3m	R 15.10	Likelihood of underbilling - leading to budget reduction	1) Not all properties are billed due to lack of document from Town planning, 2)	1) Improved coordination between finance and town planning, 2) Improve

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						% of billed revenue collected			80%	80%	80%	1) Actual exclude Mapodile & Praktiseer	1) Poor collections in Mapodile and Praktiseer	1) Improvement of services in those services, 2)
				Budget	Grant funding	R-value of budgeted intergovernment al grant received	Equitable share, msg,mfmg,mig, provincial grant		R65,2m	R16,3m	R27m	1) Early receipt of R6,9m for Roads planning		
				Revenue	Revenue	R-value of all cash (incl investments) at particular time			R6,5m	R6,5m	R16m	1) ES paid for 4 months instead of budgetd 3 months	1) Uncontrolled budgets in departments, 2) High legal fees, 3)	
						R-value of monthly receipts (incl grants)			R130,,6m	R32,7m	Avr R33,6m			
						R-value of monthly OPEX			R143,7	R35,9	R 29,5m	1) Expected to increase to R 32m due to grading		
						% spent on CAPEX	Various projects		100%	20%	14% - 08/09, 75% - 07/08	1) 25% of 07/08 Capex rolled over		

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						Asset register (Unbundling of infrastructure assets)	Completeness of asset register		100%	10%	0%	1) Discussing budgetary issues with District, 2) Assets to be unbundled are supposed to be		
				Revenue	Revenue	% Revenue collection			80%	80%	80%	1) Actual exclude Mapodile & Praktiseer	1) Poor collections in Mapodile and Praktiseer	1) Improvement of services in those services, 2) improvement
						% loan repayments (Interest & redemption)	FNB, DBSA		100%	100%	100%			
						% payment of statutory levies	PAYE, UIF, SALGA, SDL		100%	100%	100%			
						% debt recovery/ collection	Steelport, BGF, Orihgstad, PKTSR, Mapodile	49%	50%	50%	35%	1) Unlocking of Anglo mines debt v/s R16m loan, 2) Long outstanding commitment of Marula mine debt, 3) Long outstanding government debt	1) Ineffective water restrictions	1) Improvement of services in those services, 2) improvement of credit control 3) High-level intervention
						%over/ underspending departmental budget	Strategic planning		0%	0%	-18%	1) Corporate over by 40%, 2) Technical over by 46%	1) High legal fees, 2) High FBS bill	

Finance Department

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F2	BSD						Financial services		0%	0%				
							ELD		0%	0%				
							Corporate		0%	0%				
							Community services		0%	0%				
							Executive support		0%	0%				
							Technical services		0%	0%				
	BSD	Optimised infrastructure and services	Sustainable quality of life			# of days tenders take from advertisement up to when the tender is awarded	Supply chain management	100	90	90	Avr 80 days			
		Supply chain management		Supply chain	Tender turn- around time	OPEX Value for SMME, CAPEX value for SMME, Value for Locals			30%	30%	1) 70% Opex, 2) 95% CAPEX, 3) 55% OPEX for local, 15% CAPEX for local		1) Non availability of certain services locally, 2) Lack of empowerme nt training for local SMME's	

Finance Department

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					SMME and Local empowerment (coordinating role)	% of tenders (Capital projects) that subcontracted 25% of procurement to local business	Not available	30%	30%	30%	0	1) Projects not yet allocated		
						# of Masakhane campaign/Imbizos (Joint with other departments)	Rates meetings, debt collection meetings, indigent registration meetings	3	4	1	3	1) 2 quarterly meetings with business ratepayers and farmers, 2) 1 meeting with councillors on indigent registration		
C4	GPP	Develop effective and sustainable stakeholder relation			Customer relations	# quarterly financial reports within ten days after quarter ended		4	4	1		To be submitted after portfolio next week		
					Intergovernmental relations	# half-yearly reports submitted within ten days		2	2	1	1	Report submitted thru Strategic Planning		
						# of monthly financial report submitted to various stakeholders within 10 days after month end		12	12	3	2	Third report to be submitted after portfolio next week		

Finance Department

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
						2007/08 financial statements submitted to AG by 31 August 2008		Yes	Yes	Yes	Yes			
		Develop and improve systems processing, procedure and policies by practising sound	Good Credit rating		Financial systems and policies	Address audit queries	External audit	7 days	7 day	7 day	3 days	1) There are few delays due to miscommunication		
							Internal audit		7 days	7 days	7 days	1) There are few delays due to multiple use of supporting		
						# of departmental meetings	Departmental meetings		12	3	3	1) All meetings held with level 1 managers		

ECONOMIC AND LAND DEPARTMENT														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT S/PROGR AMME	STATUS	ANNUAL TARGET	TARGET Sept '08	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
C1	LED	Create community beneficiation and empowerment opportunities through	Increase income for all	LED	Implementation and/ or review of LED strategy	% reduction of unemployment	LED strategy		5%	0	0	None	Awaiting the launch of LED Forum to work on the review of the strategy	Allow the process of launching and review to continue concurrently.
						# of jobs created through LED activities			80	296	296	Far above the target	The projects are not within the Municipal LED owned projects though co-ordinated by the LED Unit	Continue working with other LED Components around the municipality and work towards establishing own projects to benefit the people
						# of jobs created through LED activities that benefitted youth			30	220	220	Far above the target	The projects are not within the Municipal LED owned projects though co-ordinated by the LED Unit	Continue working with other LED Components around the municipality and work towards establishing own projects to benefit the
						# of jobs created through LED activities that benefitted women			30	243	243	Far above the target	The projects are not within the Municipal LED owned projects though co-ordinated by the LED Unit	Continue working with other LED Components around the municipality and work towards establishing own projects to benefit the
						# of jobs created through LED activities that benefitted the disabled			20	1	1	Not much has been done,below the target	Current projects and work related has no room for the people with disabilities and need to reviwed	That LED initiatives be worked in such a way to accommodate the disabled
				LED	Convening of LED summit	% progress with planning of LED summit		0%	100%	0	0	Working on the launch of the LED Forum	Still waiting for the launch of LED Forum.No budget is at hand, a need for fund raising	Allow for the launch of LED Forum and fundraise for the summit.
					Coordination of Sector Fora	# of LED forum meetings		0	4	0	0	Pre-launch meeting was convened but could not materialize due to poor attendance	Emphasize the importance of launching the forum and commitment from sector	Targeted date for prelaunch:22/10/08

ECONOMIC AND LAND DEPARTMENT														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT S/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
						# of other sector meetings		20	20	2	2	Executive comm.elected.Renaming of the transport forum as GT Business Mobile Forum	Coordination and attendance of the meetings.	That there be a designated official to deal with forums.Encourage forums to work well with LED Unit
						R-value allocated for establishment and coordinating stakeholders forums and meetings			R50, 000	R 2,000.00	R 2,000.00	Not much has been spent because of failure to some meetings.	Lack or poor attendance of the meeting which makes it difficult to spend money on the forum programmes	That the money be spent as per allocation with the forums working.
F1	LED	Create a stable economic environment by attracting suitable investors	% increase in municipal economic growth rate	Tn PIng	Development of Nodal Development Plans/ Local SDF's	% progress with the development of Nodal Development Plans/ Local SDF's			100%	5%	5%	The Terms of Reference have been drafted and due for approval by the Specification Committee.	The Greater Sekhukhune Municipality with the assistance of the European Union (EU) is intending to assist the municipality with	Synergise the 2 processes.
						Rand value spent on development of Nodal Development Plans/ Local SDF's			R400, 000	R 0	R 0	none- TOR developed internally	same as above	Expedite the Supply Chain Management processes.
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and		ELD	Enforcement/ implementation and development of ELD by-laws	# of ELD by-laws developed	ELD by laws	3	2	0	0			
						# of ELD by-laws gazetted		1	2					

ECONOMIC AND LAND DEPARTMENT														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT S/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
				LED	Supporting of Poverty alleviation projects	# of poverty alleviation projects supported			8	2	2	Well on progress. Training needs verification was conducted.	Moseka co-op was not considered for the EPWP Economic sector training during evaluation due to electricity problems. MegokgoY a Lethabo Bakery, no of beneficiaries not equivalent to the required ratio for training though was considered.	The unit be allowed to assist the needy projects on operational activities.
				LED		R-value allocated for the support of poverty alleviation projects			R400, 000	0	0			
				LED	Support to local SMME's	# of business linkage facilitated and established	SMME support		24	13	13	well on progress.	None	SMMEs to be encouraged to use LIBSA centre for linkages
						R value of business linkages			R20 million	R 9,896,000	R 9,896,000	above target	Some mines take part in linkages.	To engage all the mines to participate in this programme.
						# of business registration facilitated			100	55	55	above target		SMMEs to be encouraged to utilise LIBSA services.
						Rand value- LIBSA support			R50, 000	R 0	R 0			

ECONOMIC AND LAND DEPARTMENT														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT S/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
I1	LED	Address community needs through developmental spatial and integrated planning	Increase income for all	Tn PLng	Spatial planning and restructuring	% progress with demarcation of site			100%	25%	25%	Site already identified at Ga-Malekane; survey, geotechnical investigation & Environmental Impact Assessment underway	site has access problems	Municipality to budget for an access bridge to the site in the next financial year.
						# of stands township development			2000	1500	1500	Sites already identified at Praktiseer; survey, geotechnical investigation & Environmental Impact Assessment underway	Land invasions in the area are threatening to delay the process	Engage the public in the process to build awareness.
						No. of township establishment applications considered within legislative stipulations (out of total received)			100%	0	0	None	No new applications received during that period.	None
				Tn PLng	Land information management	% progress in the development of GIS	GIS			20%	20%	Licenses installed and User Requirements Analysis (URA) being undertaken.	budget for the project is not adequate to complete the project.	Solicit additional funding
				Tn PLng	Land Use Management	% completion of LUMS		95%	100%	90%	90%	Draft LUMS document in place and due for adoption by Council.		

ECONOMIC AND LAND DEPARTMENT														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT S/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
						No. of rezoning applications considered within legislative stipulation (out of total received)			100% (# of approvals out total applications received)	0	0	0 of 5 applications:	Applications for densification cannot be processed due to poor service capacity in Burgersfort & Steelpoort	Lepelle Northern Water to do a service capacity report
						No. of subdivisions considered within legislative stipulations (out of total received)			100%	84%	84%	5 of six applications	Objections received against some applications.	To form a Land Use Tribunal/ Committee to hear objections and conclude make recommendations to Council.
						No. of consolidation considered within legislative stipulations (out of total received)			100%	0	0	no applications received	No new applications received during that period.	none
						No. of consent use applications considered within policy stipulations (out of total received)			100%	100%	100%	2 of 2 applications	Non- compliance of certain applications	adopt standardised procedures for applications.
						No. of building plans considered within legislative stipulations (out of total received)			100%	100%	100%	All Building plans are being considered within the legislative provisions.	Lack of resources to enforce Building Regulations and staff turnover.	Develop a retention strategy for staff.

ECONOMIC AND LAND DEPARTMENT														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT S/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		LED	Public-private partnership framework	% progress with the development of a public-private partnership framework			100%					
						# of public private partnerships forums established to promote LED		2	4	1	1	Presentation done. Care- S.A to complete & forward the MOU by the end of Oct.08	Process delayed due to staff reshuffling	none
I3	FVB	Develop and improve systems, process, procedures and policies by practising sound				# of departmental meetings	Departmental meetings		12	1	1			

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/ IMPACT	CHALLENGE	RECCOMENDATIONS
L3	TOD	Attract and retain best human capital to become employer of	Good credit rating	HR	Development of retention strategy	# of post on the organogram	Recruitment strategy	299	299		224	Improved municipal performance across all departments	Further human resource capacity constraints in several	The need to employ further staff within the confines of our municipal
					Conducting workstudy	# of posts filled against the # of posts on the organogram		221	229	221	224	Improved municipal performance across all departments	Further human resource capacity constraints in several	The need to employ further staff within the confines of our municipal
					Conducting workstudy	# of women employees against the total # of posts filled		99	105	99	99	We are still within the employment equity dimension	Lack of sufficient women representation in higher position	Recruitment of more women to higher positions
					Review and implementation of EE plan	# of disabled employees against the total # of posts filled		1	2	1	1	We are partly compliant to the equity plan	We need to add one more disabled person in case	We must consider full compliance in future
						# of youth employees against the total # of post filled		55	63	55	55	Youth is not one of the equity dimensions	Deficit in the youth skills profile	Continuous training of our youth in order to enhance their skills

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/ IMPACT	CHALLENGE	RECCOMME NDATIONS
						# of black employees against the total # of posts filled		215	220	215	215	Compliance to the equity dimension on black empowerment	Male dominance within the black dimensional category	To turn around the equation & increase the number of women
						# of white employees against the total # of posts filled		8	10	8	8	We are on the target	None	Sustain the status quo
						# of Indian employees against the total # of posts filled		1	1	1	1	We are partly compliant to the equity plan	We need to add one more disabled person in case	We must consider full compliance in future
						# of coloureds employees against the total # of posts filled		1	1	1	1	We are on target	None	Sustain the status quo
					Employee records audit	# of employment contract signed by all staff members		221	229	221	224	compliance with the best corporate governance practices	None	Sustain the status quo

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
					Leave reconciliations	% of leave applications processed within one week	Leave administration process	0%	100%	100%	60%	Proper leave management	Strained access to the payroll system	Join hands with Finance Department for mutually smooth execution of
						# of reports on sick leaves taken on Fridays	Reporting on monitoring of use/abuse of sick leave		4	1	1	Proper leave management	We not appointed our own municipal Doctor to help us to	We have to get a Doctor appointed, but with the budgetary constraints
						# of reports on sick leaves taken on Mondays			4	1	1	Proper leave management	We not appointed our own municipal Doctor to help us to	We have to get a Doctor appointed, but with the budgetary constraints
						# of reports on sick leaves taken on day after pay day			4	1	1	Proper leave management	We not appointed our own municipal Doctor to help us to	We have to get a Doctor appointed, but with the budgetary constraints
					Conducting workstudy	Total # of senior managers posts as per the organogram			8	8	8	Compliant to the equity plan	Progressive movements towards increase in a number of women	Sustain the status quo with a view to appoint more in case of a vacancy

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/ MPACT	CHALLENGE	RECCOMME NDATIONS
						# of senior managers posts filled		8	8	8	8	Compliance with municipal KPA on transformation & OD	None	Sustain the status quo
						# of women employees as senior manager against total posts filled		2	2	2	2	Part compliance with the equity plan	Increase the number in case on vacancy	Not to fall below the current threshold
						# of disabled employed as senior manager against total posts filled		0	0	0	0	None	None	The size of our organisation does not yet demand that we should
						# of youth employed as senior managers against the total posts filled		4	4	4	4	Youth is not one of the equity dimensions	Career pathing	Continuously encourage youth employees to carry out their career
						# of black employees as senior managers		8	8	8	8	Compliance with the equity	None	Sustain the status quo

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/ MPACT	CHALLENGE	RECCOMME NDATIONS
						# of whites employed as senior managers		0	0	0	0	None	The size & nature of our does not yet demand representation of whites in	To widen the definition of senior management to include level ones
						# of Indian employed as senior managers		0	0	0	0	None	The size & nature of our does not yet demand representation of whites in	Sustain the status quo
						# of coloured employed as senior managers		0	0	0	0	None	The size & nature of our does not yet demand representation of whites in	Sustain the status quo
						Total # of middle management posts on the organogram		49	49	49	39	None	None	None
						# of middle management posts filled against the total #		38	41	38	49	Partly improved municipal performance	They need to improve the skills profile of middle managers	Sufficient budget to unroll the workplace skills plan

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/ MPACT	CHALLENGE	RECCOMME NDATIONS
						# of women employed at middle management level against the filled posts		13	16	16	13	Part compliance	Male dominance	Consider change in the landscape
						# of disabled employed at middle management level against the filled posts		0	1	1	1	Part compliance	Need to increase disabled people in the middle management	Re-look our employment equity policy and the organogram
						# of youth employed at middle management level against the filled posts		17	20	17	17	None	Skills profile of our young people	Need for more training initiatives
						# of blacks employed at middle management level against the filled posts		33	36	33	33	Absolute compliance with the employment equity	None	None
						# of whites employed at middle management level against the filled posts		5	5	5	5	Absolute compliance with the employment equity	None	Sustain the status quo

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/ MPACT	CHALLENGE	RECCOMME NDATIONS
						# of Indian employed at middle management level against the filled posts		0	0	0	0	No full compliance with the equity target	There is a need to have an Indian employed in the middle management	Redress the status quo in the event vacancy arise
						# of coloureds employed at middle management level against the filled posts		1	1	1	1	Compliance with the employment equity plan	None	Sustain the status quo
				EWP	Development and implementation of EWP strategy	# of employees supported by EWP	Employee wellness program	10	40	10	0		Need to fill up the post for OHS officer	To finalise the recruitment process around October
						R-value allocated to EWP			R350 000					
						# of OHS committee reports	OHS	4	4	1	0		Need to fill up the post for OHS officer	To finalise the recruitment process around October

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/ MPACT	CHALLENG E	RECCOMME NDATIONS
						% compliance of OHS act		10%	65%	20%	15%	Less compliance with the OHS Act	Inescable slow pace in finalising civic centre	Inescable slow pace in finalising civic centre
				LEGAL		# of reports on employees dismissed	Reporting		4	1	1	Low labour turn over	None	None
						# of reports on employees retrenched	Reporting		4	1	1	None	None	None
						# of reports on employees deceased	Reporting		4	1	1	None	No clear council guidelines on how to assist any deceased	To develop a policy
						# of reports on employees retired	Reporting		4	1	1	None	None	None

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/ IMPACT	CHALLENGE	RECCOMENDATIONS
						# of reports on employees resigned	Reporting		4	1	1	Slow pace in service edelivery	We take too long to fill up vacated posts	We must reduce turn around time
						% progress in conducting employee satisfaction survey	Employee satisfaction survey	0%	100%	20%	25%	We have developed the questionnaires	Objectivity may be compromised by the fact that we are doing it internally because of budget constraint	To finalised it in October
				IR	Development and implementation of labour relations strategy	# local labour forum meetings	Local labour forum	4	4	1	3	Sound labour relations	Even-handedness in dealing with laboour issues	Improved labour relations in respective department
						# of directors and managers orientated and trained in conducting disciplinary hearings		0	7	0	6	Training properly concluded	Not all Directors & managers are covered	To enroll other Directors & managers by end of October

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECCOMENDATIONS
						# of reports on employees charged with misconduct per employment categories	Reporting		4	1	1	None	None	None
						# of reports on employees suspended against total employees charged with misconduct (per employment criteria)	Reporting	1	4	1	1	None	None	None
						# of reports on employees dismissed against total # of employees charged	Reporting		4	1	1	None	None	None
					Development of civic centre	% progress on the development of civic centre	Civic centre		65%	20%	20%	ESKOM confirmed electricity connection	The developer to submit plans for approval	Plans to be submitted on the 20th of October. Construction in Jan 2009.
	FVB	Develop and improve system process, procedures and policies	Good credit rating			% of service level agreement signed within 14 days after the appointment of service provider		100%	100%	100%	100%	Structured legal relations with service providers	None	To keep up the practice

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/ IMPACT	CHALLENGE	RECCOMME NDATIONS
		by practising sound governance			Risk management	# of reports on cases laid against the municipality	Reporting		4	1	1	Cases take too long to finalise	Budget	Increased budget
						# of reports on cases the municipality resolved against the total cases laid against it	Reporting		4	1	1	Cases take too long to finalise	Budget	Increased budget
						# of reports on cases the municipality laid against stakeholders/clients	Reporting		4	1	1	Cases take too long to finalise	Budget	Increased budget
				LEGAL		# of policies developed	Design, annual review and implementation of policies	13	7	2	2	At portfolio committee level	Policies could not be finalised during the first quarter	To be finalised in the next quarter
						# of municipal by-laws adopted	Design, annual review and implantation of by-laws	6	2					

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/ IMPACT	CHALLENGE	RECCOMME NDATIONS
						R –value allocated for development of by-laws			R 75,000					
						# of departmental meetings	Monthly departmental meetings	12	12	3	2	Coordinated departmental activities	Frequency of tge meetings	To make good the shortfall in the second quarter
L2	TOD	Development and build skilled and knowledgeable work force	Good credit rating			# of sec 57 managers undergone leadership development training		4	7	7	2	Good attendance on part of students	Budget constraints	A need for an increased budget to cover more
						# of middle level managers developed and trained		7	6		3	Good attendance on part of students	Budget constraints	A need for an increased budget to cover more
						# of other employees trained and developed		67	10		50 (ABET)	Satisfactory	Not all employees are covered	Speed up the process to cover the remaining number

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/ MPACT	CHALLENG E	RECCOMME NDATIONS
						% completion of service standard per directorate	Call centre and desk establishmen t			100%	70%	Drafting is finalised enroute to management for debate & adoption	Service provider takes long to install the call centre	Designated specific manager to deal with the project

COMMUNITY SERVICES
SDBIP 2008/2009

BSC	KPA	Strategic Objective	Projects/ Units	Strategy / Actions	Institutional KPI	Projects	Status	Annual Target	Target Sept 08	Actual	Progress	Challenges	Recommendations
C2	BSD	Improve access to sustainable quality and affordable services	Traffic Unit	Revenue Enhancement and to bring services closer to the people.	% progress in the conducting of a feasibility study for the establishment of one stop traffic centre at Mecklenburg.	Mecklenburg one stop traffic centre.	0%	100%	30%	20%	One meeting was held with Eld to establish government or municipal land	None @ these stage	Follow up meetings be held regularly with ELD
				Revenue enhancement and reduction of baglocks	% progress in the investigation of the possibility of extension of practiseer testing station yard.	Extension of Practiseer testing yard	0%	100%	40%	30%	It was established the land next to the existing station belongs to the mun. cost implications is still investigated	None @ these stage	That the Land be secured

COMMUNITY SERVICES
SDBIP 2008/2009

BSC	KPA	Strategic Objective	Projects/ Units	Strategy / Actions	Institutional KPI	Projects	Status	Annual Target	Target Sept 08	Actual	Progress	Challenges	Recommendations
		Promote environmentally sound practices and social development		To reduce accidents caused by unroadworthy vehicles, to encourage compliance by the motorists and revenue enhancement.	% progress in conducting feasibility study for the establishment of vehicle pound	Vehicle Pound	0%	100%	40%	35%	The animal pound can be turned into a vehicle pound. Cost for palisade fencing is estimated at R475000. general renovations is estimated @ R200000	No budget for the project	The project will be budgeted in the next financial year.
				To reduce accidents during seasons with high traffic volume.	# of Joint Operations		2	12	3	4		None @ these stage	That the traffic supt should ensure adherence to the joint operation plan
		Maintain and upgrade quality municipal assets.		Revenue enhancement and reduction of baglocks	% progress in the refurbishment and upgrading of Practiseer testing station.	Refurbishment and upgrading of Practiseer DLTC	20%	100%	80%	100%	Completed and in use	None @ these stage	That provision should be made for Air Conditioners and emails
					R-Value in the refurbishment and upgrading		R200 000	R332 043	R 300 000	R387 653	The project is complete and in use.	None	None

COMMUNITY SERVICES
SDBIP 2008/2009

BSC	KPA	Strategic Objective	Projects/ Units	Strategy / Actions	Institutional KPI	Projects	Status	Annual Target	Target Sept 08	Actual	Progress	Challenges	Recommendations
				To ensure sustainability of municipal assets.	% Progress in conducting feasibility study for the refurbishment of steelport.	Refurbishment of Steelport	0%	100%	40%	40%	There is a need for painting and installation of airconditioners.	none	The required equipments will budgeted in the next financial year.
		Increase Viability		Collection of monies owned to the municipality	% recovery of traffic fines	Traffic fines recovery	n/a	35%	35%	29%	The money owed to the municipality is collected through warrant of arrest and road blocks.	Delays experienced due to non-payment or late payment	Continued programme of warrants.
				Collection of monies owned to the municipality	total R-Value billed	R billed	N/A	N/A	N/A	Sec.56 R236.650 Sec.341 R21.600	The amount billed for peroid of three months.	None	none
				Collection of monies owned to the municipality	total R-Value collected	R Collected	N/A	N/A	N/A	Sec.56 R77.120 Sec.341 R4250	Collection made until 31st Sept.	The fines billed for Aug and Sept. not yet paid which is normal because the turn around time is three months	None
				Collection of monies owned to the municipality	total R Value outstanding fines	R outstanding	N/A	N/A	N/A	R177.280	The money collected over three months period.	Late payment	None
				Revenue enhancement.	total R Value collected from Reg. & Licenses	R Collected	N/A	N/A	N/A	R627 073.38	Collected from Reg. & Licenses	Disruption of service for two days due to stopage of interns in the section.	

COMMUNITY SERVICES
SDBIP 2008/2009

BSC	KPA	Strategic Objective	Projects/ Units	Strategy / Actions	Institutional KPI	Projects	Status	Annual Target	Target Sept 08	Actual	Progress	Challenges	Recommendations
			Social Services										Interns be appointed on a fulltime basis as they are making positive impact.
C3	BSD	Improve access to sustainable quality and affordable services	Mapodile MPCC	To bring services closer to the people by creating a one stop shop.	% progress in facilitating the establishment of Mapodile MPCC	Mapodile MPCC	20%	100%	40%		Community Consultations have been completed, site identified, construction on the hands of the funder.	The project is funder driven and it is not possible for the Department to convene meetings.	To keep contact with the funder.
		Promote environmentally sound practices and social development	Beauty Pageant Sports day Training of officials Cultural shows	To involve our community in various activities and to sport talent.	# of Sports, Arts and Culture projects	All sport and arts projects	10	1	5		(4 Executed and Mayoral Golf is still on progress)	Mayoral Golf is still in progress.	To monitor the drafted project plan and ensure execution by the 25th of October 2008.
			Literacy week	Encourage the spirit of reading within our community by marketing our libraries.	# of library outreach programme	Library outreach programme	6	4	1		Literacy week held from the 8th - 14th September 2008 and 10 schools were reached.	None	To copy similar approach during library week.
				To sports out talent and expose our communities.	Participants in OR Tambo games	OR Tambo games		100%			To be reported in the third term		
				To sport young talent and participate in the reduction of crime and other activities.	Participation in Mayoral Cup	Mayoral Cup		100%			To be reported in the third term		

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BSC	KPA	Strategic Objective	Projects/ Units	Strategy / Actions	Institutional KPI	Projects	Status	Annual Target	Target Sept 08	Actual	Progress	Challenges	Recommendations
				To sport young talent and participate in the reduction of crime and other activities.	Participation in Mayoral Marathon	Mayoral Marathon		100%			To be reported in the second term		
				To sports out talent and expose our communities.	Participation in chess development tournament	Chess development		100%			To be reported in the second term		
				To sports out talent and expose our communities.	Participation in indigenous games	Indigenous games		100%			To be reported in the second term		
			Beauty Pageant	To sports out talent and expose our communities.	Hosting of municipal beauty pageant.	Beauty Pageant		100%	100%		Held on the 12th September 2008. Attendance and external support were good	None	Extensive preparations for the district contest
			Cultural Shows	To sports out talent and expose our communities.	Participation in cultural shows.	Cultural show		100%			Held on the 26th July 2008.	Preparation time was too short due to Haphazard arrangements by DSAC.	DSAC need to plan their programmes in time.
			Training of officials	To educate our officials on activities	Training of officials	Training	1	2	1		First Aid Training held on the 29-30th September 2008	2None	To Purchase first aid kit for sporting activities.
			Sports Days	to build strong municipal team and team building.	# of Sports day (Administrative and Councilors)	Sports teambuilding	5	4	1		Sports day was held on the 30th July 2008	None	To hold another sport day in the second quarter.

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BSC	KPA	Strategic Objective	Projects/ Units	Strategy / Actions	Institutional KPI	Projects	Status	Annual Target	Target Sept 08	Actual	Progress	Challenges	Recommendations
			Mayoral Golf Tournament	To sports out talent and expose our communities.	Mayoral golf to	Golf tournament			1		A service provider has been appointed and the Golf tournament is planned for 25th Of October	Logistical arrangements not yet completed.	To render intensive monitoring to catch up with time lines.
					R Value allocated for Sports, Arts			R220 000	R 80 000		R 80 000 # R52472 was expended & R1500 raised during Beauty Contest	R120 000	R190 000
			Library Books	To improve library services.	# books acquired for all GTM libraries	Book acquisition	50		10		10 50 Books obtained from Lydenburg Regional Library at no cost	Delay in finding a supplier for mining books.	To purchase mining books during the second quarter.
					R-Value allocated for the purchase of books.		R40 000		R10 000		R10000 RO spending.	R30 000	R40 000
			HIV/AIDS Strategy	To developed well infomed action plan to address the impact of HIV and Aids .	% progress with the development of the AIDS/HIV strategy	HIV/AIDS strategy	40%	100%	60%		Procurement stage.	The process is still under way.	To complete the strategy development by October 2008.
					R- value allocated for the development of the HIV/Aids strategy		R0	R395 000	R130 000		R130 000 RO Spending	Delay in the Appointment logistics still sorted.	Expenditure process will start with the appointment

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BSC	KPA	Strategic Objective	Projects/ Units	Strategy / Actions	Institutional KPI	Projects	Status	Annual Target	Target Sept 08	Actual	Progress	Challenges	Recommendations
			HIV/AIDS Statistics	To conscientise the community about HIV and Aids statistics	Facilitate the acquisition of HIV/Aids prevalence rate for the past six months	HIV & Aids Statistics	N/A	N/A	N/A		16,1 2007 Antenatal Survey	None	Continuous
				To bring awareness about the danger and encourage behavioral change.	# of HIV/Aids campaigns	HIV/Aids campaign	2	3				1	2
					R- value allocated for the HIV/AIDS campaigns			R80 000				R40	R20
		Maintain and upgrade quality municipal assets.	MPCC Feasibility Study	To develop a well informed plan to bring one stop service closer to the people.	% Progress on conducting feasibility study on existing MPCC	MPCC feasibility study	20%	100%	40%	40%	MPCC Utilisation plan in place. Lack of budget is a challenge.	Lack of budget	Continue with monitoring.
				To care and ensure sustainability to the municipal assets.	% progress for the maintenance of Mapodile MPCC	Mapodile MPCC	0%	20%	0%	0%	It will be reported in the third quarter after construction.	None	None

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BSC	KPA	Strategic Objective	Projects/ Units	Strategy / Actions	Institutional KPI	Projects	Status	Annual Target	Target Sept 08	Actual	Progress	Challenges	Recommendations
				To care and ensure sustainability to the municipal assets.	% progress for the maintainance of Driekop Community hall	Driekop Community Hall	0%	20%	0%	0%	It will be reported in the third quarter after construction.	None	None
		Increase financial viability	Library Tarriffs	Revenue Enhancement	Total R Value collected from library membership	library membership	R1 000	R1 000	R200	R200	R1024.41 generated through Library Tarriffs	None	Achievements was due to extensive marketing done through outreach programs.
			Environment Parks & Open Spaces										
		Improve access to sustainable quality and affordable services		To establish a cemetery that will accommodate all racial groups	% progress in conducting feasibility study for the establishment of Burgesfort cemetery with crematorium.	Burgesfort cemetery	20%	100%	40%		The cemetery is operating	The cemetery is sloping towards the river. It is not accessible due to the developments. The geology of the area is problematic.	that the cemetery be closed and the community be given another alternative cemetery.
		Promote environmental ly sound practices and social development		To establish one stop centre	% progress in the establishment of proper process and procedure for one stop shop for the burials	One stop shop burial service	30%	100%	60%		The sylem is not yet introduced.	The system is not appreciated by the Funeral undertakers.	The community should be capacited about the procedure to be followed for the exhumations of the mortal remains

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BSC	KPA	Strategic Objective	Projects/ Units	Strategy / Actions	Institutional KPI	Projects	Status	Annual Target	Target Sept 08	Actual	Progress	Challenges	Recommendations
				To comply with Batho Pele in reduction of red tapes	% progress in the development of proper procedure for the exumation and reburials	Exumation and reburials	50%	100%	70%		Applications are submitted for approvals.	-	The community should be capacited about the procedure to be followed for the exhumations of the mortal remains
				To improve the general look of the environment	% progress facilitation of ecosystem competition for the schools.	Ecosystem competition	0%	100%	100%		Not yet started	-	-
				Environmental restoration and rehabilitation.	# of trees planted and Arbor day celebration	Tree planting	1	500	400		The trees were collected during and after the arbor event		that the minicipality should increase the budget for the events for the purchase of more trees and promotional materials
				Environmental restoration and rehabilitation.	# of parks established	Parks establishment	0	1	1		The unit is currently developing recreational parks.		that sufficient budget is needed for developing more parks.
					R Value for Parks, Open spaces & Trees.	Parks and trees	R0	R73 000	R50 000				

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BSC	KPA	Strategic Objective	Projects/ Units	Strategy / Actions	Institutional KPI	Projects	Status	Annual Target	Target Sept 08	Actual	Progress	Challenges	Recommendations
				To promote sustainability of municipal assets	% progress in the developemnt of proper process and procedures for the utelisation of Ntoampe Sports Centre	Ntoampe Sports centre	20%	100%	80%		Currently there is no formal procedure for the utilization of sport ground	-	The meeting will be arranged between the Municipal officials and Ntwampe sport ground for the utilization.
		Optimise infrastructure investment and services		To improve the general look of the environment and comply with SABS standard at traffic centres	% progress in the developemnt of maintainace plan for parks, open spaces, cemeteries, sports centres and traffic centres.	Maintanace Plan	30%	100%	100%		100%	100%	100%
		Maintain and upgrade quality municipal assets.		To ensure quality burial systems.	% progress in compliance with the developed Cemetery Management System	Cemetery Management System	50%	100%	100%		Graves are marked according to entries made in the cemetery register system.		100%
				To improve the general look of the environment.	% progress in the debushing and maintainace of open spaces.	Maintanace of open spaces	0%	50%	20%		General Asistant are deployed on three times a week for maintenance.	Lack of transport to deploy general assistants.	That the unit be provided with more general assistants.

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BSC	KPA	Strategic Objective	Projects/ Units	Strategy / Actions	Institutional KPI	Projects	Status	Annual Target	Target Sept 08	Actual	Progress	Challenges	Recommendations
				To ensure care and sustainability for the municipal assets	% progress in the maintenance of cemeteries.	Maintenance of cemeteries	25%	100%	40%		The burial site is well maintained	Some of the graves are maintained due to cultural differences.	
				To improve the general look of the environment.	% progress in the maintenance of parks.	Maintenance of parks	0%	5%	100%		The unit is still developing parks	-	General assistant be appointed immediately after the handing over.
				To ensure care and sustainability for the municipal assets	% progress in the maintenance of Ntoampe Sports Centre.	Maintenance of Ntoampe	5%	100%	60%		The general assistant is deployed permanently for maintenance.	No budget allocated for the maintenance of the sport ground.	
					R Value for the maintenance of parks, open spaces, cemeteries and sports centres.	R Value for maintenance	R0	R52 000	R30 000		R40 000	R52 000	R52 000
			Disaster Management										
		Promote environmentally sound practices and social development		To ensure compliance to the approved Disaster Management Plan	% progress in the implementation of disaster management plan	Disaster Management Plan	10%	50%	20%				
					# of disasters reported. 23	Disaster response	15	0	n/a			8 were not attended due to lack of transport	Transport be available immediately to be able to attend types of disaster timeously

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BSC	KPA	Strategic Objective	Projects/ Units	Strategy / Actions	Institutional KPI	Projects	Status	Annual Target	Target Sept 08	Actual	Progress	Challenges	Recommendations
				To ensure that disasters are responded to within the specified time frame.	# of disasters responded to within 12 hours.	Disaster response 23	15	n/a	23			8 were not attended due to lack of transport	Transport be available immediately to be able to attend types of disaster timeously
				To reduce accidents caused by stray animals	% in the functionality and effective of animal pound	Animal Pound	0%	100%	80%	20%	The plan to appoint service provider to run the animal pound is in process	Delay caused by specification unit to meet	None
					R Value in the implementation of disaster management plan and operation of animal pound	Disaster Management Plan	R30 000	R80 000	R20 000	R 0	Material still available until the end of October 2008	None	None
					# of Departmental Meetings	Departmental Meetings	0	12	3	3	Three formal meetings held with all sector heads plus informal weekly meetings	None	None

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BSC	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
C4		GPP	Develop effective and sustainable stakeholder	Good Credit Rating	PUB	Implementation of public participation plan	% adherence to public participation plan and program		100%	100%	100%	Work in Progress		Adhering to Public Participation Plans
						# of Quartely Ward Committee meetings	Quartely Mass Meetings		116	29	24 meetings	5 Outstanding meetings	Members attended did not form a quorum	CDW's do secretariat during the meetings and the re-establishment of
						# of functional ward committee	Ward committee monthly reports		29	29		All Ward Committees are functional, including Ward 18	Late submissions of monthly reports	Officials to monitor meetings in order to have portfolio of evidence
					MAYOR'S OFFICE	# of district mayors forum attend or number planned	District mayor forums		4	1	0		Awaiting District Plan	The Office of the Mayor to make follow ups.
						# of quarterly reports from Districict Council representatives			4	1	0		No reports	Develop a reporting template for Councillors
						# of ExCo outreach program (local imbizo) held			12	3	2	The two Outreach Programmes held was successfu nd fruitfull	Delay in consolidating the programme. The third one was	A dedicated Officer should be made available for EXCO Outreach Programme
						R-value allocated for local imbizo			R 60,000	R 15,000	R 25,000			
						R-value allocated for Team building(Ward Councillors and CDW)			R 18,000	R 18,000		0		
						R-value allocated for Team building (Executive Support)			R 24,000	R 24,000		0	Planning in place a date to be announced soon.	The team building exercise should be beneficial to all Executive Support

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BSC	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						% of issues served or issues raised during local imbizo submitted to relevant	Response of the Department	100%	Water, Electricity and Roads,	100%	25%	The issues raised are being submitted to the relevant Departments for their perusal	Some issues are not well attended to.	Issues raised should be attended to within 21 days and feedback must reach the
						# of provincial imbizo held	Access the schedule of meetings		4	1	1	The Municipality plays a role in the planning and organisation of Imbizo	Poor cordination and communication amongst three	The Departments should be encouraged to involve local Municipalities on time
						# of District imbizo held	Access schedule of meetings		4	1	2	The municipality held Tjate Heritage Festival with the help of the District and District		Strengthen relations
						% of issues served or issues raised during district imbizo submitted to relevant	Response of the Department			100%	100%	The issues raised are being submitted to the District for its perusal		Improve the feedback system
						# of presidential imbizo held	Access the schedule of meetings		4	1	0	The preparations are underway on Preparing for the Deputy Minister of		To access all izimbizo plans in advance for planning purposes
						% of issues served or issues raised during presidential imbizo submitted to	Response from the municipality			100%	0	none	None	As and when the matter arises, relevant departments and unit should
						# of public participation forums planned			4	1	1	Planning another one to take place during the second quater		Clear Programme to be established
						R-value allocated for public participation			R 60,000	R 15,000	R 22,000	Budget spending is going on well		
						% of community members reached through public participation	Reporting indicator		70%	18%	20%	The attendance of the community is satisfactory during various Municipal		Intensify Mass Mobilisation Programmes

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BSC	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						# of public marches attended	Reporting indicator	8	12	3	3	Four application for marches were received but their concerns were		Intensify service delivery projects, improve communications and
						# of pilot ward Scorecards	Steering Committees established		2		1	One Steering Committee was established for the Steelport Road	Corodination is poor in terms to establishing committees for	Ensure that all projects do have Steering Committees to avoid
						# of IDP/PUBLIC Participation Co-ordinated		1	1		1	Work in Progress	None	
						% participation on Public Participation on by laws			100%	100%		None	None	None
						% prograss on Baseline reserach on ward committees in all the wards	Survey		100%	25%	100%	Report compiled in the 2007/08 Finaicial year		Report available and are that the training for Ward Committees to be arranged
						# Full time Councillors meet the people campaigns	Develop Imbizo calender		12	3	None	A Programme to be developed	None	Planning
				BATHO PELE	Promote and implement Bathopele Principles	% of customer complaints forwarded to relevant	Help desk attending to customer quires	Batho Pele / Customer Care	100%	25%	25%	Work in Progress	Proper Cordination and Communication should be	All complaints should be forwarded to Batho Pele office. The office will ensure that all
						% of customer complaints resolved and communicated to complainant			100%	100%	10%	Proper channels and resources to be made available		Ensures that all quires from the public are well taken care of, though facilities are
						% progress in conducting annual Customer Care Satisfaction Survey	Afford stakeholders an opportunity to assess		100%	25%	None	Still at the discussion level		

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BSC	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						% progress in ensuring the accessibility of GTM by stakeholders	Customer Care line		100%	25%	None	Still at the discussion level	Budget constrains	None
						% of frontline staff trained in customer care	Organise a customer care workshop for both		100%	25%	None	Plan in place for the implementation	Budget constrains	None
						# of awareness campaigns / imbizos (4)	Improve level of openness and transparency		4	1	2	Participation of the Municipality in various izimbizo campaigns (local, district and	Poor cordination and communication amongst three	this campaigns should be used as a platform to update the community about the
						# of interviews both electronic and print	Communication strategy		12	3	10	The Municipality is presently enjoying the positive media coverage	Media at times misinterpret, misunderstand and report	Communication Unit to ensure that it feed the Media with positive stories for
						# of adverts for both print and electronic	Communication strategy		8	2	8	Ensures that we utilise adverts as marketing tool		Strengthen the branding and corporate image campaigns
						R-value allocated Strategic Planning (Executive Support)			R 18,000	R 18,000				
						# of events co-ordinated (local, district, province and national events)	Communication strategy		12	3	5	Managed to cordinate events of the District and provincial government	Poor cordination and communication with the National	Strengthen communication channels amongst all spheres of
				COMMUNICATIONS		Media monitoring(both electronic and print)	Communication strategy(negative positive)		positive	positive				
						% progress in reviewing the communication strategy for 2008/9	Annual review of Communication Strategy		100%	100%	100%	Implementation stage	Financial constrains in terms of corporate	More budget should be made available for Advertising and Corporate branding

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BSC	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
				SPECIAL PROGRAMME		# of advocacy programmes established and functional	# of advocacy programmes established and functional		7	8				
						# Awareness campaign on Special Programmes	# Awareness campaign on Special Programmes		16	4	3	Casual, Early Childhood development and Disabled Persons	Budget Constraints	Increase the budget allocation
						# of Monthly Forum meetings (Geographical name change)	# of Monthly Forum meetings (Geographical name change)		96	24	9	Members meet at per arrangement but at times they do not form forum	Members have a financial challenge to travel to Municipality to	Out of pocket allowance should be considered in this regard
						R-value allocated for Geographic naming Committee			R 60,000	R 15,000	none	The Committee used the District budget	none	Ensure that the Geographic Naming Committee operates accordingly and fulfill
						R-value allocated for Heritage celebrations			R 30,000	R 7,500	R 5,000	Heritage Day was held under the auspices of the District Municipality, Greater	None	Continue working well with the District Municipality
						# of Summits on Special Programs (advocacy programs)	# of Summits on Special Programs (advocacy programs)		4	1	None	Plan is available		
						# of Special Days facilitated and attended	# of Special Days facilitated and attended		7	2	4	Work in Progress	none	Preparations to be done in advance
						% progress in mainstreaming of advocacy programmes	Establishment of a youth desk by 30 June 2009		100%	25%	none	Work in Progress	None	Ensure that the establishment of Youth desk is properly done and
						R-value for Moral Regeneration			R 30,000	R 7,500	none	Planning the launching in Octogement		To ensure that the Movement becomes effective and fights moral decay

EX

BSC	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						R-value for Disability Desk			R 52,000	R 13,000		R 14,000		
						R-value allocated for local HIV/AIDS Council			R 50,000	R 12,500				
						R-value allocated Local youth Council			R 90,000	R 22,500	None			
						R-value allocated for Elderly projects			R 30,000	R 7,500	None	Planning Elderly Day celebration in November		Ensure that the Elderly Committee becomes effective
						R-value for Gender forum			R 30,000	R 7,500	None			
						R-value for Children Advocacy			R 30,000	R 7,500	None	To be utilised for Children celebration		Ensure that the Children Advocacy becomes effective
						# of policies developed (youth, disability, children)	Facilitating development of policies for special		3		None	Plan in place		To customise District and Provincial policies
						# of meeting between Mayor and best customers/ rate payers organised	Mayor meeting best customers/ rate payers		4	1	0	Work in Progress		To work with Finance department in this regard
						# of meetings with traditional leaders organised	Mayor meeting traditional leaders (4)		4	1	0	Work in Progress		Schedule to be formulated

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BSC	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						% of traditional leaders trained (11)	% of traditional leaders trained (11)		100%	25%	0	Work in Progress	budget constrains	To ensure that traditional leaders are capacitated
						R-value allocated for Magoshi affairs			R 18,000	R 4,500	None			
						% of traditional leaders participating in council (11)	% of traditional leaders participating in		100%	100%	60%	Attendance still need to be attended to		traditional leaders should be capacitated to have a better understanding of their
						# of meetings of the with potential stakeholder		Reporting	24	6	None	Programme to be developed		To ensure that meetings take place
						# of monthly political office bearer meetings	mayor and office bearer's meeting		12	3	Programme developed	Work in Progress	none	To ensure that meetings take place
						# of special projects facilitated		Reporting	8	2	2	Work in Progress	none	
						# of full time councillors meetings organised (12)	Mayor meeting full time councillors		12	3	2		Meeting do not usually material due other political commitments	
						# of CDW's reports circulated to all departments (12)	Coordination of CDW's monthly report (12)		12	3	2	Work in Progress		Awaiting September report
						# of CDW's deployed(34)		reporting	34	34	33			not in our control

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BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
							# of capacity building workshops	capacity building workshops for committees of		4	1	None	Work in Progress		
							# of bursaries allocated to local people			24	5	0	Work in Progress		
							# of busaries allocated for youth		5	5	5	0	Work in Progress		
C3		BSD	Promote environmental sound practice and social development	Sustainable Quality of life		To increase in skill scare skill acquisition	R-value allocated for bursaries			R100 000					
							R-value allocated for communication policy	Implementatio n of communication policy and strategy	0	200000	20000	49,000	Produced a newsletterand article in a provincia l magazine.		Ensures that through Communication tools we reach communities even in the rural areas
F1		LED	Create a stable economic environment by attracting suitable investors	% progress with development of marketing plan			# of free basic service campaigns(4)		0	4	1	none	Develop a programme with Finance department		
		BSD	Improve access to sustainable quality and affordable services	Sustainable Quality of life			# of members on housing beneficiary list	Public campaign on free basic services	7903	1500	400		Develop a programme with Finance department		

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BSC	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
C2							Council meetings	4	4	1	one special Council meeting			
		Develop and improve system, process, procedures and policies by practising sound governance				# of strategic planning workshops		1	1	1				
						# of team building exercise			2	2	none	Work in progress	none	
						% of resolutions implemented/resolutions taken per council sitting			100%	100%	50%	Work in progress		Ensures that all resolution taken by the Council are implemented accordingly
					Reporting on portfolio committee meetings planned per department	Executive Support	Portfolio committee meetings	12	12	3	2	Work in progress		meetings should be held according to schedule
						Strategic Planning		12	12	3	1			
						Corporate Service		12	12	3	1			
						Finance		12	12	3				
						Technical		12	12	3				
						ELD		12	12	3				
						Community Services		12	12	3				
						# of monthly management meetings	Monthly management meetings	12	12	3				

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BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
							# of weekly directors meetings	weekly directors meetings	48	48	12				
							% progress in establishment of oversight committee by 31 January 2009	Assess and Review performance of all council committees		100%					
			Develop a high performance culture for a changed diverse, efficient and effective local government	Sustainable Quality of life			% of councillors undergone training workshops	Councillors undergone training workshops		100%	10%	11%	Some Councillors are presently undergoing training	budget exhausted	Budget allocation must be increased
							% of interviews for radio, TV and newspapers attended	implementation of communication policy and strategy	60%	100%	100%	25%	The advertising section is doing well		Department should coordinate with Communication Unit for advertisements
L2							# of newsletters quarterly	Newsletter (internal)		12	3	1		Lack of resources	Made funding available

EX

BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
								newsletter(external)		4%	1	1	Work in Progress, compiling articles for the next edition		Ensures that the newsletter carries articles that protect the image of the municipality.
							# of External Newspaper issued	Newspaper production - brainstorm story ideas, cover stories, write articles, edit articles then take them to lay-out and design	0	2	1	none	Work in Progress, compiling articles for the next edition		Ensures that the newspaper carries articles that protect the image of the municipality.
							% of events managed on a quartely basis	Event Management	60%	100%	100%	60%	Participate in preparatory events of some provincial, national and District events		

EX

BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
							% of promotional material produced per quarter	Corporate branding	25%	100%	100%	10%	Newsletter, library flyer and advetorial	budget constrains	Promotional Material for the Municipality

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTSPROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATION
C2	BSD	Improve access to sustainable quality and affordable services	% improvement of quality on services	water and sanitation	Supply of water	# new water connections against the total # of household without water in urban areas	Maintenance & Operation		180	45	102	Target exceeded due to better coordination. 300 water meters have been procured for the replacement of old meters at Mapodile		
						Total amount of water and abstracted/purchased by the municipality			2135412	477829	498668		Continuous shortage of water in Mapodile and Praktiseer	SEE ANNEXURE B
						Total water which is supplied and metered (KI)			1624168	330564	351403	This covers areas such as Praktiseer, Ohrigstad and Burgersfort.	Sustainable water supply in Mapodile and Praktiseer	SEE ANNEXURE B
						# of network bursts and leaks per 100 km of water pipe			650	162	89	The average water losses @ 7%	Continuous shortage of water in Mapodile and Praktiseer	SEE ANNEXURE B

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTSPROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATION
					Provisioning of sanitation	# of new sanitation connections against the total # of household without sanitation in urban areas			180	45	102	Target exceeded due to better co-ordination		
				Engineering services	Supply of Electricity	# of new electricity connection against the total # of households without electricity			2500/17035	625	0		None availability of network capacity in the municipal area	
Ca	BSD	Promote environmental sound practice and social development				# of households served with waste removal against total number of households (Service Authority Area)			4172/4172	4172/4172	4172	This covers all our satellite areas		
						Total volume general waste collected (m³)			34321	8580	8804	This refers to waste collected in commercial and domestic areas		

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTSPR OGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECCOMMEN DATION
						# of ROD obtained for all infrastructure projects			8	4	4	ROD already obtained for Mokgotho & Driekop Community halls,Burgersfort Internal road and Ga-Malekane small access bridge		
					Provisioning houses	# of RDP beneficiaries benefited per year against the beneficiary list			300/5500	0	0	300 Units allocated for new beneficiaries and 500 units for blocked project (old beneficiaries). SEE ANNEXURE D FOR DETAIL PROGRESS		
						# of households added on the beneficiary list for FBE			3500	2000	3489	Target exceeede due to better co-ordination		

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTSPROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATION
F2	BSD	Optimise infrastructure investment and services			Road construction and maintenance	Total km of new road tarred against km of new road planned for tar	Infrastructure		4	0	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008	Late prioritisation of projects to be implemented/Unavailability of planning funds	Planning fees must be allocated for future projects
				Roads and Storm		Total km of road gravelled against the total km of gravel roads	O&M		70	0	0	Supply and delivery of equipments is at tender stage and tender closing on 20/10/2008		
						Total km of road graded against total km of gravel roads	O&M		200	40	91	Target exceeded due to proper planning.SEE ANNEXURE A FOR ROADS GRADED		
			% progress with the Extension of Praktiseer road	PMU	Extension of Praktiseer Road		Extension of Praktiseer road		100%	5	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTSPR OGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECCOMMEN DATION
					Recording statistics	# of people employed in the Extension of Praktiseer road			30	10	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		
						# of women employed against people employed in the Extension of Praktiseer road			11	3	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		
						# of youth employed against the total people employed in the Extension of Praktiseer			23	9	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		
						# of disables employed against total people employed in the Extension of Praktiseer road			1	1	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTSPR OGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECCOMMEN DATION
						# of BEE enterprise appointed			1	1	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		
			% progress in Burgersfort Internal streets	PMU	Upgrading Burgersfort internal streets		Burgersfort Internal streets		100%	5	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		
					Recording statistics	# of people employed in Burgersfort Internal streets			33	15	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		
						# of youth employed against the total # of people employed			13	4	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTSPR OGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECCOMMEN DATION
						# of women employed against the total # of people employed			23	9	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		
						# of disables employed against the total # of people employed in Burgersfort Internal streets			2	2	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		
						# of BEE enterprise appointed			1	1	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		
			% progress on Praktiseer internal roads	PMU	Upgrading Praktiseer internal roads		Praktiseer internal roads		100%	5	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTSPR OGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECCOMMEN DATION
					Recording statistics	# of people employed in Praktiseer internal roads project			28	10	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		
						# of youth employed against total # of people employed in Praktiseer internal roads			14	4	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		
						# of women employed against # of people employed in Praktiseer internal roads			13	4	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		
						Number of disables employed against # of people employed in Praktiseer internal roads			1	1	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTSPR OGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECCOMMEN DATION
						# of BEE enterprise appointed			1	1	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		
			% progress in building community halls		Building of community halls at (ward 7&16)		Community halls (ward 7&16)		100%	5%	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		
						# of people employed in building ward 7&16 community hall			26	10	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		
						# of women employed against # of people employed in building community hall (ward 7&16)			13	4	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTSPR OGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECCOMMEN DATION
						# of youth employed against # of people employed against # of people employed in building community halls (ward 7&16)			13	4	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		
						# of disable employed against # of people employed in building community halls (ward 7&16)			1	1	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		
						# of BEE enterprise enterprise appointed			1	1	0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		
			% progress in Small Access bridges		Construction of small access bridges		Small Access bridges		100%	0	0	Ga- Malekane- service provider appointed on 15/10/2008 and site hand over scheduled for 20/10/2008,and Diphale,Mapareng,Taung and Madiseng access bridges are at design stage		

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTSPR OGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECCOMMEN DATION
					Recording statistics	# of people employed in Small Access bridges			100	0	0	Ga- Malekane- service provider appointed on 15/10/2008 and site hand over scheduled for 20/10/2008, and Diphale, Mapareng, Taung and Madiseng access bridges are at design stage		
						# of youth employed against # of people employed in Small Access bridges			60	0	0	Ga- Malekane- service provider appointed on 15/10/2008 and site hand over scheduled for 20/10/2008, and Diphale, Mapareng, Taung and Madiseng access bridges are at design stage		
						# of women employed against # of people employed in Small Access bridges			50	0	0	Ga- Malekane- service provider appointed on 15/10/2008 and site hand over scheduled for 20/10/2008, and Diphale, Mapareng, Taung and Madiseng access bridges are at design stage		
						# of disabled employed against # people employed in Small Access bridges			1	0	0	Ga- Malekane- service provider appointed on 15/10/2008 and site hand over scheduled for 20/10/2008, and Diphale, Mapareng, Taung and Madiseng access bridges are at design stage		

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTSPROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATION
						# of BEE enterprise appointed			5	0	0	Ga- Malekane- service provider appointed on 15/10/2008 and site hand over scheduled for 20/10/2008, and Diphale, Mapareng, Taung and Madiseng access bridges are at design stage		
			% progress with implementation of EPWP projects		Implementation of EPWP projects		Infrastructure					Ga- Malekane- service provider appointed on 15/10/2008 and site hand over scheduled for 20/10/2008, and Diphale, Mapareng, Taung and Madiseng access bridges are at design stage		
					Recording statistics	# of projects under EPWP			8	4	5	Burgersfort Internal, Praktiseer Internal, and extension of road, Driekop and Mokgotho community halls		

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTSPR OGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECCOMMEN DATION
						# of jobs created through EPWP			180		0	Service providers appointed on 15/10/2008.Site hand over scheduled for 20/10/2008		
						% budget allocated for infrastructure projects spent			100%	5%	6	This expenditure emanate from new projects for 08/09.(only design fees)		
						R-Value MIG spent/R- Value MIG received			100	20	100	This expenditure emanate from incomplete projects for 07/08. SEE ANNEXURE C FOR DETAILS		

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTSPROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATION
						% Financial expenditure for all capital projects			100%	100%				
I2	BSD	Maintain and upgrade municipal assets			Development of maintenance plans	% progress with the development of water, sanitation, roads and storm water maintenance plan	Development of ROM program	50%	100%	100%	100			
						# of quarterly reports on water and sanitation maintenance		4	4	1	1			
					Facilitate co-ordinate the Development of Burgersfort Master plan	% progress with development of Burgersfort roads master plan	Road master plan	0%	100%	10	10	Route planning and traffic study has been conducted with the involvement of some land owners and proposed developers. SEE ANNEXURE E		

TECHNICAL SERVICES														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTSPR OGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECCOMMEN DATION
						# Departmental meetings		12	12	3	3			

Detailed Capital Works Plan per Ward

NAME OF PROJECT	2008/2009	Start Date	End Date	Ward	Sep	% Projects started on time	% Projects completed on time	% projects completed within budget	% projects according to specifications
Technical Services - Roads	26,387,002	9/1/2008	6/30/2009		6596750,50	1	1	1	5
UPGRADING ROADS PRAKTISEER	3,700,000	9/1/2008	6/30/2009	13	925,000	0%	0%	0%	100%
OHRIGSTAD INTERNAL ROADS									
BURGERSFORT ROADS & BRIDGES	5,400,000	9/1/2008	6/30/2009	18	1,350,000	90%	90%	90%	100%
PUBLIC WORKS (RURAL ROADS & EQUIPMENTS-LOAN)	5,000,000	9/1/2008	6/30/2009	All	1,250,000	50%	50%	50%	100%
STREET LIGHTS	0								
TRAFFIC LIGHTS									
SMALL ACCESS BRIDGES	5,722,002	9/1/2008	6/30/2009	28,1,5,2 & 22	1430500,50	0%	0%	0%	100%
PRAKTISEER INTERNAL ROADS	6,565,000	9/1/2008	6/30/2009	13	1,641,250	0%	0%	0%	100%
Community Services	4,500,000				1,125,000	0%	0%	0%	100%
COMMUNITY HALLS	4,500,000	9/1/2008	6/30/2009	16 & 7	1,125,000	0%	0%	0%	100%
TOTAL	30,887,002								