



*The* **GTM**  
**GREATER TUBATSE**  
**MUNICIPALITY**

South Africa's first democratic platinum city

2010/2011

## MID-YEAR REPORT 2010/11





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## OVERVIEW FOR MID-YEAR REPORT

# Presentation outline

- Purpose of the Presentation
- Vision and Mission
- Strategic Priorities
- Local Government Strategic Agenda
- Key Challenges and Opportunities
- 2010/11 Mid-year Performance Overview
- Conclusion

# Purpose of the Presentation

To provide an overview of municipality's mid-year (June –December 2010) performance for the 2010/11 Financial Year

# Vision

To develop Tubatse as a Platinum City in an integrated manner to improve the quality of life for all

# Mission

The mission of GTM is to promote

- Local accountable democracy through active community participation
- Economic advancement to fight poverty and unemployment
- Accessible needs-satisfying service rendering in a sustainable and affordable manner
- Municipal Transformation and institutional development
- Environmental management to ensure a balance between safe human settlements and the economic base of the municipality

# Municipal Powers & Functions

- of the 37 municipal functions GTM is assigned 31 and the District 6
- Most key basic service delivery functions such as water, sanitation, roads, electricity and health are assigned to other organs of state

# Strategic Objectives 2006-2011

- a) Co-operative governance and Informed Decision making
- b) Social and Environmental Sustainability
- c) Advanced Economic Growth
- d) Optimised Infrastructural Services
- e) Organisational Excellence



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# Local Government Strategic Agenda (KPAs)

- KPA 1: Transformation and Organisational Development
- KPA 2: Basic Service Delivery
- KPA 3: Local Economic Development
- KPA 4: Financial Viability
- KPA 5: Governance & Public Participation



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# KEY CHALLENGES AND OPPORTUNITIES

AREA	KEY CHALLENGES	OPPORTUNITIES
Infrastructure and Basic Services	Backlogs in basic services i.e. electricity, roads, water services waste removal, housing,	*Maximise strategic IGR influence
Municipal Transformation and Organisational Development	*Non aligned Organogram *Skewed training	*Business re-engineering *Maximise Internship opportunities
Good Governance and Public Participation	*Significant litigations *Limited communication *Inadequate IGR benefit *Inadequate Oversight tools	*Maximise Interdepartmental and teamwork spirit *Improve accountability culture

# INSTITUTIONAL KEY CHALLENGES AND OPPORTUNITIES

AREA	KEY CHALLENGES	OPPORTUNITIES
Local Economic Development	Uncoordinated mine initiatives Skewed ratio of developments to employment picture	*Support and influence the SDM joint approach *Promote and network Public Private Partnerships
Spatial Rationale	Constant disputes for land-use and management	*Strategic partnerships with land owners and users
Financial Viability and Management	Challenging revenue Collection Significant outstanding debt	*Un-apologetic implementation of credit control policy *Reduce reliance to consultant services

# Departmental Reviews

Department	No. of Midyear project Targets	Achieved	Not Achieved	Improvement Strategies
Corporate Services	10	05	05	<ul style="list-style-type: none"> <li>*Prompt redress to litigations</li> <li>*Employ maximum teamwork</li> <li>*Adept Leave Management</li> <li>*Coordinated facility management</li> </ul>
Technical	34	26	08	<ul style="list-style-type: none"> <li>*Increase campaigns for FBE benefit</li> <li>*Review waste management SLA for better benefit</li> <li>*Review future MIG projects prioritization</li> <li>*Publicize maximally the maintenance programme</li> </ul>

# Departmental Reviews Cont---

Dept	Mid year Targets	Achieved	Not Achieved	Improvement Strategies
ELD	18	10	08	<ul style="list-style-type: none"> <li>*Maximise IGR influence(IDT,Mines,Land owners and sector Dpts)</li> <li>*Constant track of SLP outputs</li> <li>*Urgent Review of land leases</li> <li>*Review town application approvals to Bulk services provision</li> </ul>
Community Services	34	19	4	<ul style="list-style-type: none"> <li>*Improve on issued fines</li> <li>*Maximise IGR influence on DoT for support services</li> <li>Integrate Facility management with Corporate plan</li> </ul>

# Departmental Reviews Cont---

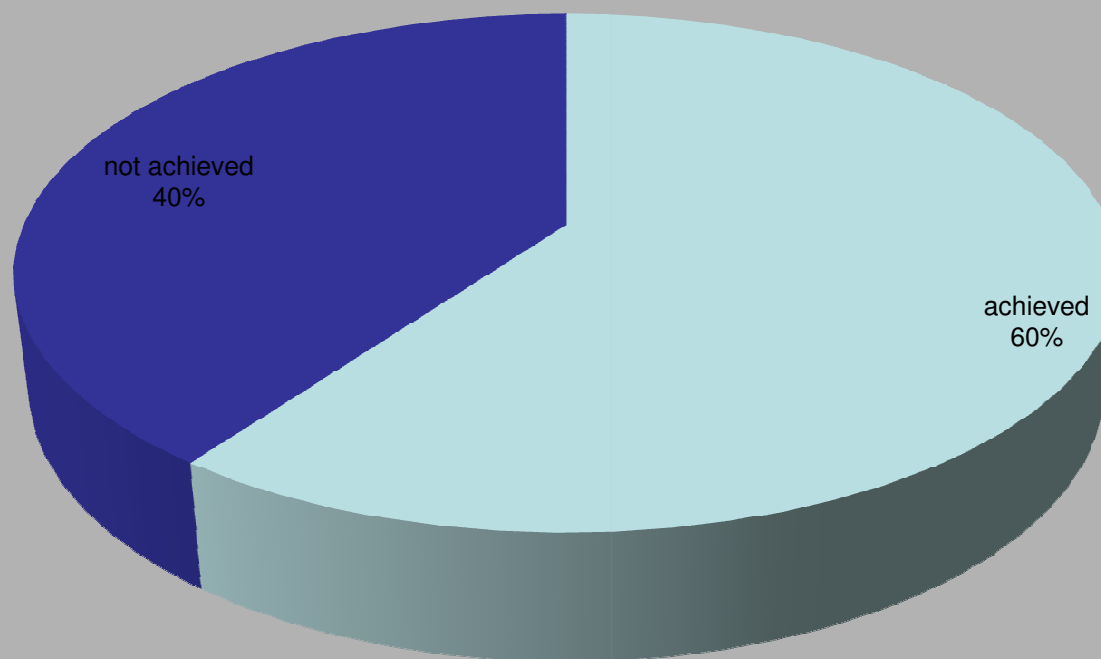
Dept	Midyear Targets	Achieved	Not Achieved	Improvement Strategies
Finance	25	20	05	<ul style="list-style-type: none"> <li>*Urgent redress of debts</li> <li>*Rigorous employ of Revenue enhancement strategy</li> <li>*Improve SDBIP insight to staff</li> <li>*Finalise T/F of water and sanitation assets</li> </ul>

# Departmental Reviews Cont----

Department	Midyear targets	Achieved	Not Achieved	Improvement Strategies
Strategic Planning	24	20	04	<ul style="list-style-type: none"> <li>*Offset dichotomy of high ID credibility to AG findings</li> <li>*Improve performance culture in requisite reporting and evidencing</li> </ul>
Executive Support	39	19	20	<ul style="list-style-type: none"> <li>*Reduce turnaround time for document packaging and distribution</li> <li>*Improve resolution monitoring</li> <li>*Maximise support to Council Committees</li> </ul>

# Organisational Performance

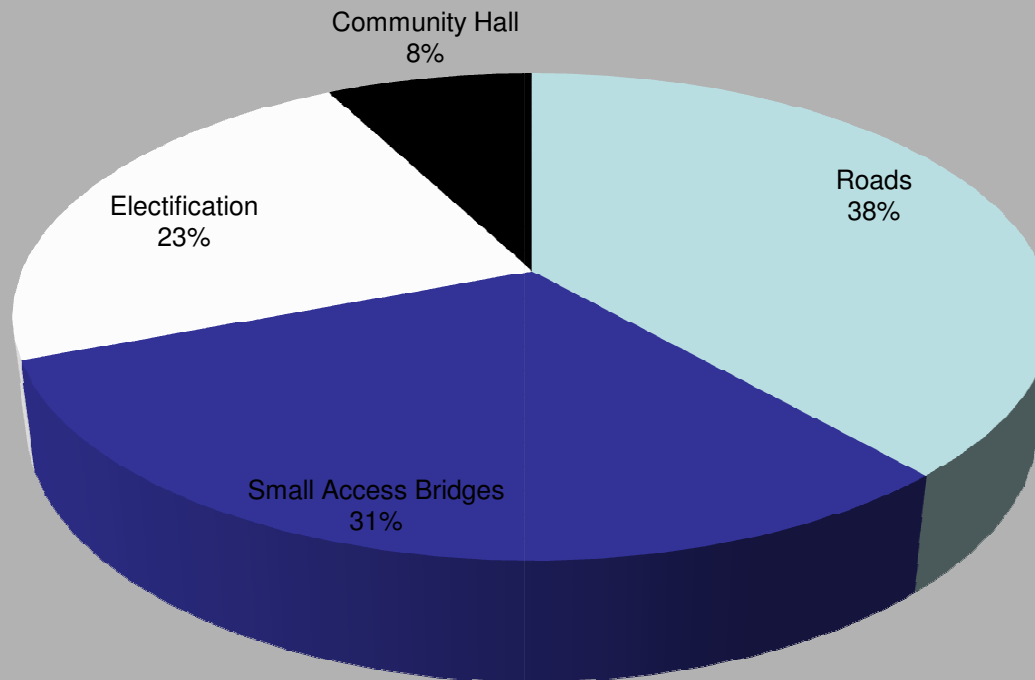
## Mid-year performance assessment





# KPA 2:Basic Service Delivery projects

## Infrastructure Projects



# KPA 5: Governance & Public Participation

- Additional Audit Committee members due for advertisement
- Completed draft Annual Report submitted to Council
- Municipal Public Accounts Committee
- Risk Assessment finalised & Committee established
- Risk & Fraud Prevention policies being reviewed
- Mayoral outreach & public participation done



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# Challenges

- Municipal Public Accounts Committee due for AR engagement
- Need for urgent Risk Unit review
- Draft compliance framework in place to enhance accountability
- Improved response to Internal Audit findings



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# Remarks

- Engage in organisational development (OD)
- Maintain and retain professional competencies
- Align organisational establishment to institutional mandate



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# Concluding Remarks

- Budgetary Constraints: projects could not be undertaken due to lack of funds;
- Dependence on other Spheres of Government: Certain projects performance were hampered by lack of adequate inter-governmental co-ordination mechanisms;
- Internal Systems & Procedures; There are instances where the performance of certain projects was hampered by the Programme Management

- A need for urgent adjustment of the SDBIP to be approved by Council by end February
- to make pronouncement and formal resolution on the 1st option of NT circular 54 for current Council to adopt the IDP/budget and therefore a need to amend the approved Process Plan.

# Thank You

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-Year Target	Progress	Challenges	Mitigations	Budget	Expenditure	Evidence
GPP	To develop effective and sustainable stakeholder relation	To promote Public Participation	% progress in the implementation of Public Participation		0%	100%	50%		No strategy in place, all activities done under ad-hoc arrangement.	Review KPI & develop Public Participation Strategy	N/A	N/A	Public participation strategy and its implementation plan
			# of Monthly Ward Committee Meetings held	Monthly Ward Committee Meeting projects	29	348	174	101 : *held 1 mtng, wards 1,2,6,11 *held 2 mtngs : 10,26 *held 3 mtngs 5,8,18,20,21 *held 4 mtngs 7,12,15,22,23,24,25 *held 5 mtngs 4,9,13,16,17,19,27,28 *held 6 mtngs 14	The following ward held no meeting : 03	Investigation be done on the cause of failure to adhere to the programme and report be handed to the Speaker	N/A	N/A	Minutes, agendas and attendant register
GPP	To develop effective and sustainable stakeholder relation	To promote Public participation	# of Quarterly ward committee meetings held	Quarterly Mass meetings	116	116	58	38 : *1st Quarter Meetings : 4,7,9,12,13,14,15,16,17,18,19, 20,22,23,25,27,28 *2nd Quarter 1,2,4,5,6,7,9,10,14,15,16,17,18,20,22,23,24,25,27,29	No meetings held for : *1st Quarter : ward 1,2,3,5,6,8,10,11, 21,24,26, 29 *2nd Quarter 3,6,8,11,21, 26	Investigation be done on the cause of failure to adhere to the programme and report be handed to the Speaker	N/A	N/A	Minutes, agendas and attendant register
			# of quarterly performance reports on ward committee produced	Quarterly Performance Reports	4	4	2	1x progress report submitted to Council & Local Govt & Housing	2nd Council meeting is scheduled outside the mid term period	To be reported in the 3rd quarter	N/A	N/A	Quarterly performance report on ward committees
FVB	Increase financial viability through increased		R-Value spent on Ward Committee allowance			R 3,720,000	R 1,860,000	All ward committees submitted their monthly reports & those who didn't submit their reports were all paid according to Council resolution		austerity measures to be taken, budget cuts to be implemented	R 1,860,000	R1,715,200	N/A
GPP	To develop effective and sustainable stakeholder relation		# of ExCo-Outreach held	ExCo-Outreach	0	4	2	*2 Outreach @ Mafarafara Village : 07/10/2010 *2nd Outreach @ Leboeng MPCC was replaced by SOD turning ceremony at wards 8 & 10 on 29/11/2010	None	None	N/A	N/A	Quarterly Exco-outreach report
			# of Quarterly CDW report produced			4	2	1x ward profile report	Line function of CDW's skewed at municipal level	*Interaction with Depts of Loc Govt to streamline reporting *Develop clear programme of meetings with CDW's	N/A	None	Quarterly CDW reports



KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-Year Target	Progress	Challenges	Mitigations	Budget	Expenditure	Evidence
			% projects with Project steering committees	Project Steering Committees Establishment	100%	100%	100%	*76% out of 13 projects have Steering Committees : Bothashoek, Motshana, Makofane, Motsepula, Mashabela, Malokela, Mareseleng, Mahlatshi, Kgatlopong & Maepa	*10 Depts don't submit prog of projects and project plans; *unstructured way of establishing project steering committees; *no measuring tool of functionality	*Provision of project list & project plans; *Develop policy on establishment of steering committee *Steering Committee monthly report be part of claims by contractors	N/A	N/A	List of municipal projects with project steering committee
GPP	To develop effective and sustainable stakeholder relation	To promote Public participation	# of IDP consultant meeting coordinated	IDP consultant meeting	1	1	1	1 Forum meeting was held at old municipal building's Council Chamber	*Shared functions with Strategic poses a challenge on issues of co-ordination *No co-operation from Sector Depts	*Sector Depts participation in Local Govt IDP be IGR agenda item; *Clarify roles & responsibilities of each Dept.	Strategic Planning	N/A	IDP consultative meeting report
GPP	To develop effective and sustainable stakeholder relations	To promote Public Participation	# of media release Internal and external newsletters and newspapers	4x PR exercises 2x local communicators forum meetings	4x Newsletters	3xNewsletters 2xNewspapers	1xNewslette r 1xNewspaper	1x 4pg newspaper already out	None	Budget Adjust-ment	R 100,000		Newsletter and newspaper
BSD	Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS	# of newsletters that have HIV/AIDS related article		0	3	1				N/A		Newsletter and newspaper
TOD	Attract and retain best human capital to become the employer of choice		Turnaround time to respond to media queries	Media queries		3days	3days	We responding as quick as possible, in less than 48hrs	None	HOD's to avail themselves for any queries	N/A	None	Media queries report

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-Year Target	Progress	Challenges	Mitigations	Budget	Expenditure	Evidence
TOD	Attract and retain best human capital to become the employer of choice	To monitor and improve the quality of municipal adverts	% of municipal adverts released by Communication Unit	Advertisement		100%	100%				N/A	N/A	Copies of municipal adverts released
	# PR Exercise held Facilitation						4x PR Exercises 2x Local Communicators Forum Meetings	2x Communicators Forum Mtngs 13/09/2010 & 17/11/2010		None	None	None	
	Media House Engagement							None	Not part of original SDBIP	Adjusted SDBIP	None	None	
	Issue based on Imbizo's Engagement (as challenges arise)							Radio Talk Show 14/12/2010 & 30/12/2010	Tubatse FM Thobela FM	Responds on time	None		
		To involve the marginalized groups in Social Development	% progress in the development of strategies to increase the involvement of marginalised group in government programmes.	Policy Formation		100%: four policies, children, youth, disability & gender	50%: Circulation of draft policies for comments and input	Zero	External mechanism of developing policies is expensive	Resort to internal mechanism using the available guidelines from both Provincial and National Government	One hundred and sixty thousand rands	Zero	copies of the policies
			# of committee reviewed	Committee Review		Eight	Eight	Six[disability=25/08/2010,MRM=07/09/2010,Elderly=06/10/2010,]were reviewed and inducted,Youth=03/10/2010 reviewed not inducted,GNC and HIV/AIDS are functional	Cash flow constraints	Budget adjustment, and partner with related stakeholders in staging some activities on special programs	Two hundred thousand rand	Therty nine thousand five hundred rand	Minutes, agendas and attendant register

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-Year Target	Progress	Challenges	Mitigations	Budget	Expenditure	Evidence
			# of Quarterly Meetings			Therty two	Sixteen	Ten meetings held[DF=17/09/2010,11/10/2010,07/11/2010,YC=22/10/2010,GNC=07/07/2010,MRM=21/10/2010,25/11/2010,Elderly=17/12/2010,and HIV/AIDS=12/10/2010,09/11/2010	Committee members are reluctant to attend meetings due to our failure for their reimbursent	That the reimbursement of the special committees be prioritised like any other oparational project	Therty two thousand rand	Zero	Atendants register and copies of lds
				Meetings									
LED	Create community beneficiati on and empowerment opportunities through networkin g for increased employeme nt and poverty alleviation	To empower disadvant aged people	# of Labour Intensive income generating projects for Poverty alleviation projects co-ordinated	Co-ordination of labour intensive income generating projects for poverty alleviation projects	0	8	4	Two[2] 14 youth received training on matters of safety and security whilst 87 are undergoing training on matters of rural development	The success of this KPI depend on the opportunities availed by the sector departments	The KPI should be reviewed	N/A	N/A	List of income generating projects assisted
			# of Moral Regenerati ons events conducted	Moral regenerati ons	0	2	1. Event	Zero	The date identified [15/12/201]was affected by the festive season	The program will be dealt with in February 2011	R 25,000	Zero	Event programme,rep ort and photos
LED	Create community beneficiati on and empowerment opportunities through networkin g for increased employeme nt and poverty alleviation	To empower disadvant aged people	# of Special programm es on Awareness Campaigns co-ordinated	DFSA,16 Days of Activism, Mandela Day	2	R 6	Three	Three successful awareness campaign[Mandela Day=18/07/2010,Deaf Awareness=25/08/2010 and 16 Days no violence against W/C	Copromising local program as a results of district,provincial and national	Intergration of both the local and district programs	R 45,000	R 28,900.00	Event programme,rep ort and photos

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-Year Target	Progress	Challenges	Mitigations	Budget	Expenditure	Evidence
		Restoration of History	# of Special Days Celebrations conducted	Heritage, Women, Disability, HIV/AIDS, Youth, Mandela Day & Childrens Day	6	6. Youth Day; Women's Day; Heritage Day; Childrens Day; World AIDS day & Disability day	Four days [women, heritage, HIV/AIDS and Disability]	Four [4] days both women and heritage were celebrated at provincial level with transport allocated to our communities, HIV/AIDS and Disability day were celebrated jointly on the 09/12/2010	None	None	R 45,000		Event programme, report and photos
GPP	To develop effective and sustainable stakeholder relation		# of Magoshi Forum established [% progress report on establishment of Magoshi Forum]	Magoshi Forum	0	1	Zero	Zero	Legitimacy of chieftancy remain a national challenge hence we have registered and unregistered Magoshi	Develop a guide line for the establishment of the forum	R 25,000.00	Zero	Minutes, agendas and attendant register
			# of meetings held between the Mayor and Traditional Leaders	Meetings	0	4	2	Two meetings held [23/12/2010 and 05/01/2011]	No clear agenda items for such meetings	Sister departments to identify issues that needs attention of Magoshi	R 25,000.00		Minutes, agendas and attendant register
FVB	Increase financial viability through increased revenue and efficient budget management		R-Value utilised on Traditional Leaders Allowance			R 80,000	R 40,000				R 40,000		N/A
			# of monthly Political Office Bearers meetings held	Meetings	0	12	6	Two meetings [27/07/2010 and 11/10/2010]	Unstable diaries of both the P.O.Bs	P.Obs to approve the drafted schedule of meetings	N/A	N/A	Minutes, agendas and attendant register
			# District Mayor Forums co-ordinated	District Mayor forum Local	4	4	2	Two Forums meetings held on the 09/09/2010 and 14/12/2010	None	None	N/A	N/A	Minutes, agendas and attendant register

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-Year Target	Progress	Challenges	Mitigations	Budget	Expenditure	Evidence
		Share Information and Giving instructions	# of Departmental Meetings held	Monthly Departmental Meetings	12	12	6				N/A		Minutes, agendas and attendant register
LED	Create community beneficiaries and empowerment opportunities through networking for increased employment and poverty alleviation	To empower local people to be	# of bursaries allocated to Local People	bursaries	5	15	Zero	To be reported in 3rd quarter	None	Open a relief, charitable trust account in line with section 12 of MFMA	R 300,000		List of learners who have received bursaries
BSD	Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS	% of Mayor's speeches mentioning HIV/AIDS		R 0	100%	100%				N/A	N/A	Mayor's speech
GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To monitor the implementation of Council Resolution	% functionality of secretariat unit		R 1	100%	50%	50%	None	None	R310 000	R163 899	Implementation plan and its report

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-Year Target	Progress	Challenges	Mitigations	Budget	Expenditure	Evidence
GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To monitor the implementation of Council Resolutions	% of Council Resolutions implemented	Council Resolutions	50%	100%	100%	54% of Council Resolutions implemented and 7% is in progress	None	None	N/A	N/A	List of resolution and its implementation report
		To monitor compliance of Council Committees	# of portfolio meetings held	Strategic Planning	12	12	6	4	None	None	N/A	N/A	Minutes, agendas and attendant register
				Finance	12	12	6	6	None	None	N/A	N/A	Minutes, agendas and attendant register
				ELD	12	12	6	2	Director & Portfolio Chairperson failed to adhere to programme of meetings	ELD has submitted a huge compiled report to be served in the next coming ExCo & Council meetings	N/A	N/A	Minutes, agendas and attendant register
				Corporate Services	12	12	6	3	Director & Portfolio Chairperson failed to adhere to programme of meetings	The matter will be referred to the Chief Whips Office	N/A	N/A	Minutes, agendas and attendant register
				Community Services	12	12	6	5	None	None	N/A	N/A	Minutes, agendas and attendant register
				Technical	12	12	6	5	None	None	N/A	N/A	Minutes, agendas and attendant register

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-Year Target	Progress	Challenges	Mitigations	Budget	Expenditure	Evidence
GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To improve municipality accountability	Turn-Around time on responding to Audit Queries	External Audit	2days	2days	2days	5 days	Relocation from old offices to the new building files were disorganised	Corporate is busy with the relocation of the Archives from the old to the new building	N/A	N/A	list of matters raised and their responses
				Internal Audit	2days	2days	2days	5 days	Relocation from old offices to the new building files were disorganised	Corporate is busy with the relocation of the Archives from the old to the new building	N/A	N/A	list of matters raised and their responses
			# of IGR meetings attended	IGR meetings	12	12	6				N/A	N/A	Minutes, agendas and attendant register
GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To monitor the implementation of Council Resolution	# of Executive Committee Meetings held	Executive committee meetings	12	12	6		5 Portfolio Committees failed to submit reports	Affected Committees to be investigated to curb future challenges	N/A	N/A	Minutes, agendas and attendant register
			# of Council meetings held	Council meetings	4	1	3	1X Ordinary & Special Meetings	3X 1x Council Meeting's scheduled in January 2011	To be included in the 3rd quarter	N/A	N/A	Minutes, agendas and attendant register
			# of monthly Management meetings held	monthly Management meetings	12	12	6	N/A	The approach & the manner in which Monthly Management Meetings used to be held, have been changed	The new approach for monthly management meetings were introduced by the Act MM	N/A	N/A	Minutes, agendas and attendant register

KPA	Strategic Objective s	Measurab le Objective s	KPI	Projects	Status	Annual Targets	Mid-Year Target	Progress	Challenges	Mitigations	Budget	Expenditure	Evidence
			# of weekly Directors meetings held	weekly Directors meetings	40	48	24	N/A	same as the above	same as the above	N/A	N/A	Minutes, agendas and attendent register
BSD	Promote environme ntally sound practice and social Developm ent	Mainstrea ming of HIV/AIDS	% of municipal agendas/s ubmission with HIV logos and messages	HIV/AIDS Mainstrea ming	0%	100%	100%				N/A	N/A	agendas/submi ssion with HIV logs and messages



## To monitor the compliance f Council Meetings.../cont

KPI	MID-YEAR TARGET	PROGRESS	ALLOCATED BUDGET	EXPENDITURE	CHALLENGES	MITIGATION
# of council meetings held	<ul style="list-style-type: none"> <li>▪4 council meeting</li> <li>▪6 Exco meetings</li> <li>▪6*6 Portfolio committee meetings</li> </ul>	<ul style="list-style-type: none"> <li>▪ 1 <b>Council Meeting : 05 /10/2010 ,</b></li> <li>▪3 <b>Special council meetings : 12/ 08, 02/ 11/, 14/12/ 2010</b></li> </ul>	R310 000	R163,899.00	One council meeting scheduled in January 2011	▪To be included in the third quarter.
# of Exco meetings held	<ul style="list-style-type: none"> <li>▪6 Exco meetings</li> </ul>	<ul style="list-style-type: none"> <li>▪5 <b>ExCo Meetings:</b> 03/08/2010 22/09/2010 28/09/2010 30/11/2010 21/12/2010</li> </ul>				
# of portfolio committee meetings		<ul style="list-style-type: none"> <li>-5 <b>Strategic Planning meetings</b> 21/07/2010 19/08/2010</li> </ul>				

# To monitor the Compliance of Portfolio

## committee Meetings

QPP	MID-PROGRESS	PROGRESS	ALLOCATED BUDGET	EXPENDITURE	CHALLENGES	MITIGATION
YEAR TARGET						
# of portfolio committee meetings	6 Finance portfolio meetings	<b>-6 Finance Portfolio committee meetings</b> 21/07/2010 19/08/2010 16/09/2010 22/10/2010 18/11/2010 09/12/2010	R310 00	R 163,899.00	None	None
	6 ELD meetings	<b>-2 ELD meetings</b> 10/09/2010 18/11/2010	R310 00	R163.899.00	Director and portfolio chairperson failed to adhere to the programme of meetings	None
		<b>-3 Corporate Services meetings :</b> 09/09/2010 22/10/2010 22/11/2010	R310 00	R163.899.00	Director and portfolio chairperson failed to adhere to the programme of meetings	None
		<b>-5 Community Services</b> 13/07/2010 17/08/2010 21/09/2010 12/10/2010 16/11/2010				
		<b>-5 Technical Services</b> 16/07/2010 30/08/2010 21/09/2010 05/11/2010 22/11/2010				

# To monitor the implementation of Council Resolutions

KPI	MID-YEAR TARGET	PROGRESS	ALLOCATED BUDGET	EXPENDITURE	CHALLENGES	MITIGATION
% of Council Resolutions Implemented	100%	<ul style="list-style-type: none"> <li>▪ 54 % of council resolutions implemented</li> <li>▪ 7% in progress</li> </ul>	N/A	N/A	N/A	N/A

# To monitor the compliance of Council Committee..../cont

KPI	MID-YEAR TARGET	PROGRESS	ALLOCATED BUDGET	EXPENDITURE	CHALLENGES	MITIGATION
# of Portfolio Meetings held (Strategic Planning)	6	<ul style="list-style-type: none"> <li>5</li> <li>-21/07/2010</li> <li>-19/08/2010</li> <li>-16/09/2010</li> <li>-01/12/2010</li> <li>-20/12/2010</li> </ul>				

# To monitor the compliance of Council Committee..../cont

KPI	MID-YEAR TARGET	PROGRESS	ALLOCATED BUDGET	EXPENDITURE	CHALLENGES	MITIGATION
# of Portfolio Meetings held (Finance)	6	<ul style="list-style-type: none"> <li>▪ 6</li> <li>-21/07/2010</li> <li>-19/08/2010</li> <li>-16/09/2010</li> <li>-22/10/2010</li> <li>-18/11/2010</li> <li>-09/12/2010</li> </ul>				

# To monitor the compliance of Council Committee..../cont

KPI	MID-YEAR TARGET	PROGRESS	ALLOCATED BUDGET	EXPENDITURE	CHALLENGES	MITIGATION
# of Portfolio Meetings held (ELD)	6	<ul style="list-style-type: none"> <li>2</li> <li>-10/09/2010</li> <li>-18/11/2010</li> </ul>				

# To monitor the compliance of Council Committee..../cont

KPI	MID-YEAR TARGET	PROGRESS	ALLOCATED BUDGET	EXPENDITURE	CHALLENGES	MITIGATION
# of Portfolio Meetings held (Corporate Services)	6	<ul style="list-style-type: none"> <li>5</li> <li>-04/08/2010</li> <li>-09/09/2010</li> <li>-11/09/2010</li> <li>-22/10/2010</li> <li>-22/11/2010</li> </ul>				

# To monitor the compliance of Council Committee..../cont

KPI	MID-YEAR TARGET	PROGRESS	ALLOCATED BUDGET	EXPENDITURE	CHALLENGES	MITIGATION
# of Portfolio Meetings held (Community Services)	6	<ul style="list-style-type: none"> <li>5</li> <li>-13/07/2010</li> <li>-17/08/2010</li> <li>-21/09/2010</li> <li>-12/10/2010</li> <li>-16/11/2010</li> </ul>				



# To monitor the compliance of Council Committee..../cont

KPI	MID-YEAR TARGET	PROGRESS	ALLOCATED BUDGET	EXPENDITURE	CHALLENGES	MITIGATION
# of Portfolio Meetings held (Technical Services)	6	<ul style="list-style-type: none"> <li>5</li> <li>-16/07/2010</li> <li>-13/08/2010</li> <li>-21/09/2010</li> <li>-05/11/2010</li> <li>-22/11/2010</li> </ul>				

# To Improve Municipality Accountability

KPI	MID-YEAR TARGET	PROGRESS	ALLOCATED BUDGET	EXPENDITURE	CHALLENGES	MITIGATION
# of Turnaround time on responding to Audit queries	2 days	▪ 5 days Auditor General for 2009/10	-	-	Relocation from old offices to the new building files were mix up	-
# of turnaround time in responding to Internal Audit	2 days	▪ 5 days First Quarter Internal Audit	-	-	Relocation from old offices to the new building files were mix up	-

# To Monitor Compliance of Executive Committee Meetings

KPI	MID-YEAR TARGET	PROGRESS	ALLOCATED BUDGET	EXPENDITURE	CHALLENGES	MITIGATION
# of Executive Committee meetings held	6	▪ 5  <b>Ordinary Meetings</b>  -03/08/2010 -22/09/2010 -28/09/2010 -30/11/2010 -21/12/2010  <b>Special Meetings</b>  -12/08/2010 -30/08/2010 -02/11/2010				

# To Monitor Compliance of Council Meetings

KPI	MID-YEAR TARGET	PROGRESS	ALLOCATED BUDGET	EXPENDITURE	CHALLENGES	MITIGATION
# of Council meetings held	2	<ul style="list-style-type: none"> <li>1</li> </ul> <p><b>Ordinary Meetings</b></p> <p>-05/10/2010</p> <p><b>Special Meetings</b></p> <p>-12/08/2010 -02/11/2010</p>				

# Development of Council Policies and Plans

KPI	MID-YEAR TARGET	PROGRESS	ALLOCATED BUDGET	EXPENDITURE	CHALLENGES	MITIGATION
# of Council policies approved	6	<ul style="list-style-type: none"> <li>▪ Six (6) policies were works hopped and councilors gave input :</li> <li>-Rules of Order</li> <li>-Public Participation Policy</li> <li>-Delegation Policy</li> <li>-Mayor's &amp; Speakers Discretionary Fund</li> <li>-Gathering Policy</li> <li>-Grant In Aid Policy</li> <li>▪ Three (3) draft policies were sent to all departments for comment:</li> <li>-Gathering Policy</li> <li>-Rules of order</li> <li>-Delegation Policy</li> </ul>	Corporate budget	R87 000	Departments not yet submitted comments for the three drafts policies distributed to them.	Final workshop for all policies to be held

# To monitor Compliance of Municipal Public Accounts Committee (MPAC)

KPI	MID-YEAR TARGET	PROGRESS	ALLOCATED BUDGET	EXPENDITURE	CHALLENGES	MITIGATION
# of Municipal Public Accounts Committee meetings held (MPAC)	5	<ul style="list-style-type: none"> <li>MPAC established</li> <li>Induction workshop held on the 08 /12 /2010</li> </ul>	R0	R0	None	<ul style="list-style-type: none"> <li>None</li> </ul>

# Training of Councilors

KPI	MID-YEAR TARGET	PROGRESS	ALLOCATED BUDGET	EXPENDITURE	CHALLENGES	MITIGATION
# of councilors undergone training	100%	<ul style="list-style-type: none"> <li>▪ Councilors and ward committees attending service SETA training</li> <li>▪ Almost all ExCo members undergone training except two ExCo members</li> </ul>			<ul style="list-style-type: none"> <li>▪ The KPI to be reviewed during the budget adjustment</li> </ul>	<ul style="list-style-type: none"> <li>▪ Budget adjustment</li> </ul>

**Project: Develop and implement advocacy programs for Children, Youth, Elderly, Gender, People living with Disabilities, HIV/AIDS and Geographic Names Change**

KPI	MidYr Target	Progress/Activities	Budget	Expenditure	Challenges	Mitigations
No of policies developed and approved.	Two policies (disability and gender)	None	R160000.00	Zero	External mechanism of developing policies very expensive.	Resort to internal mechanism of using the available guidelines
No of Special Programs' forums reviewed and functional.	Eight(8)forums	<ul style="list-style-type: none"> <li>•Six forums functional</li> <li>•Disability [25/08/10], MRM[07/09/10] and Elderly[06/10/10] forums reviewed and inducted</li> <li>•Youth reviewed [03/10/10] not inducted</li> <li>•GNC and HIV/AIDS functional.</li> </ul>	R200000,00	R39500.00	Cash flow constraints.	<ul style="list-style-type: none"> <li>•Budget adjustment</li> <li>•Partnering with the related stakeholders in staging some of the activities on special programs</li> </ul>



**Project: Develop and implement advocacy programs for Children, Youth, Elderly, Gender, People living with Disabilities, HIV/AIDS and Geographic Names Change**

KPI	MidYr Target	Progress/Activities	Budget	Expenditure	Challenges	Mitigations
No of quarterly meetings forums/committees held.	Sixteen(i.e. two per each)	<ul style="list-style-type: none"> <li>•Ten meetings held: Disability forum(17/09/10,11/10/10 and 07/11/10</li> <li>•Youth Council(22/10/10)</li> <li>•GNC[07/07/2010</li> <li>•MRM(21/10/10,25/11/10</li> <li>•Elderly[17/12/10]</li> <li>•HIV/AIDS[12/10/10,09/11/10]</li> </ul>	R16000.00	zero	<ul style="list-style-type: none"> <li>•Committee members are reluctant to attend meetings due to our failure to reimburse</li> </ul>	<ul style="list-style-type: none"> <li>•The reimbursement of the committees be prioritised like any other operational project by the department of finance</li> </ul>

**Project: Develop and implement advocacy programs for Children, Youth, Elderly, Gender, People living with Disabilities, HIV/AIDS and Geographic Names Change**

KPI	Mid Yr Target	Progress/Activities	Budget	Expenditure	Challenges	Mitigations
No of labour intensive income generating projects[ lobbied and or coordinated]	Four (4) projects to be coordinated	<ul style="list-style-type: none"> <li>•Two(2) learner ship projects[safety and security, national rural development]</li> <li>•14 youth received training in matters of safety and security</li> <li>•87 youth are undergoing training on matters of rural development</li> </ul>	N/A	N/A	•The success of the kpi depend on the opportunities availed by the sector department	•The KPI should be reviewed
Number of Moral Regeneration events conducted	One event	•Dialogue on moral regeneration planned for the 15/12/2010	R25000.00	zero	•The date identified was affected by the festive season	•The programm will be dealt with in Feb-2011

# MID YEAR REPORT CONT-

KPI	Mid yr target	Progress	Budget	Expenditure	Challenges	Mitigation
No of special programs awareness campaigns coordinated.	•Three awareness campaigns.	•Three[3]successful awareness campaign[Mandela DAY =18/07/2010,Deaf= 25/08/10 and no violence against women=02/12/2010	R45000.00	R28900.00	•Intergovernmental planning of programmes/campaigns dates clashing with district etc dates.	•Integration of both local[departmental] and district programmes through our IGR unit
No of special days celebrated.	Four [4]special days(Women, Heritage,Disability,HIV and AIDS)	<ul style="list-style-type: none"> <li>•Both women and heritage were celebrated at provincial level with transport allocated to our people</li> <li>•Both disability HIV and AIDS are scheduled for the 09/12/10 respectively</li> </ul>	R45000.00	None	None	•Integration of programmes with local private sector[mines in particular]

# MID YEAR REPORT CONT-

KPI	Mid yr target	Progress	Budget	Expenditure	Challenges	Mitigation
No of magoshi forums established	One	No progress	R25000.00	None	•Legitimacy of the chieftaincy is a challenge	•Develop a guideline for the establishment of the forum
No of P.O.B's meetings with traditional leaders held.	Two[2]meetings.	None	R25000.00	None	•Diaries of both mayor, speaker and chief whip are not stable	•Develop and submit program to P.O.Bs and full time EXCO members for approval
No of District Myr's forums coordinated.	Two [2] forums	•First forum held on the 09/09/10 •Second on the 14/12/10	N/A	N/A	N/A	N/A

## Mid Year Report Cont-

KPI	Mid Yr Target	Progress	Budget	Expenditure	Challenges	Mitigation
Monthly political Office Bearers meetings held.	Six meetings	Two meetings held	None	None	•Unstable diaries of the P.O.B's	Program submitted for P.O.B's reconsideration
Bursaries allocated to local people	Zero	To be reported in the third term	R300000.00	Zero	Zero	•Zero

# Monthly ward committee meeting

KPI	MID-YEAR TARGET	PROGRESS	ALLOCATED BUDGET	EXPENDITURE	CHALLENGES	MITIGATION
% of Monthly Ward Committee meetings held	174 Monthly meeting per ward.	101 ✓ Held one meeting: 1,2,06,11. ✓ Held two meetings: 10 and 26 ✓ Held three meetings: 5,8,18,20,21. ✓ Held four meetings : 7,12,15,22,23,24,25. ✓ Held five meetings: 4,9,13,16,17,19,27,28 ✓ Held six meetings : 14	-	-	The following ward held no meeting : 3..	Investigations be done on the cause of failure to adhere to the programme and report be handed to the speaker

# Quarterly mass meetings

KPI	MID-YEAR TARGET	PROGRESS	ALLOCA TED BUDGET	EXPEN DITURE	CHALLENGES	MITIGATION
% of Quarterly Ward Committee meetings held	58	<p>38</p> <p>➤The following wards held their first quarter meetings: 4,7,9,12,13,14,15,16, 17,18,19,20,22,23,25,27,28.</p> <p>➤ Sec quarter meeting held: 1,2,4,5,6,7,9,10,14, 15,16,17,18,20,22,23,24,25,27.29</p>	-	-	<p>➤No meeting held in the first quarter at the following wards: 1,2,3,5,6,8,10,11,21, 24,26,29.</p> <p>➤Sec quarter Oct &amp; Nov no mass meeting held ward: 3,6,8,11,21,26.</p>	Investigation to be done on the cause of failure to adhere to the programme and the report be handed to the speaker

## Quarterly performance reports on ward committee produced

KPI	MID-YEAR TARGET	PROGRESS	ALLOCATED BUDGET	EXPENDITURE	CHALLENGES	MITIGATION
% of Quarterly Performance Reports on Ward Committee produced	2	1 One progress report submitted to council and Local government and housing.	-	-	•Second council meeting is scheduled outside mid term period	•To be reported in the third quarter. .



## R value spent on ward committee allowances

KPI	MID-YEAR TARGET	PROGRESS	ALLOCATED BUDGET	EXPENDITURE	CHALLENGES	MITIGATION
R value spent on Ward Committee allowances	R1 860.000  (144800)	All ward committees which submitted their monthly reports and those which did not submit their reports were all paid according to council resolution.	R3 720.000	R1 715200.00	Rand value is based on 31 wards instead of 29	Budget adjustment to be reduced

## EXCO outreach held

KPI	MID-YEAR TARGET	PROGRESS	ALLOCA TED BUDGET	EXPENDI TURE	CHALLENG ES	MITIGATION
# of ExCo- Outreach held	2	<ul style="list-style-type: none"> <li>➤2</li> <li>➤One-ExCo – outreach Mafarafara village.07/10/2010</li> <li>➤The second outreach at Leboeng MPCC was replaced by SOD turning ceremony at ward 8 &amp; 10 29/11/2010</li> </ul>			None .	None

## Quarterly CDW's reports

KPI	MID-YEAR TARGET	PROGRESS	ALLOCATED BUDGET	EXPENDITURE	CHALLENGES	MITIGATION
# Quarterly CDW report produced	2	One Ward profile report	-	-	Line function of CDW's skewed at municipal level	<ul style="list-style-type: none"> <li>•Interaction with the Department of Local Government to stream line the reporting of CDW's</li> <li>•Develop clear programme of meetings with CDWs</li> </ul>

# Project steering committee

KPI	MID-YEAR TARGET	PROGRESS	ALLOCATED BUDGET	EXPENDITURE	CHALLENGES	MITIGATION
% projects with Project Steering Committees	100%	<ul style="list-style-type: none"> <li>➤ 76%</li> <li>➤ 10 out of 13 projects have steering committees.</li> <li>➤ Bothashoek. Motshana. Makofane. Motsepula. Mashabela. Malokela. Mareseleng. Mahlatshi. Kgotlopong. Maepa.</li> </ul>	-	-	<ul style="list-style-type: none"> <li>▪ Departments do not submit programme of projects and project plans.</li> <li>▪ unstructured way of establishing project steering committees.</li> <li>▪ No measuring tool of functionality</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of project list and project plan.</li> <li>• Develop policy on establishment of steering committees .</li> <li>• Steering committee monthly report be part of claims by the contractors</li> </ul>

# IDP consultative meeting

KPI	MID-YEAR TARGET	PROGRESS	ALLOCATED BUDGET	EXPENDITURE	CHALLENGES	MITIGATION
# of IDP Consultant meeting Coordinated	1	One forum meetings was held at the old municipal offices council chamber	Strategic Planning	-	<ul style="list-style-type: none"> <li>▪ Shared functions with strategic poses challenge in issue of coordination.</li> <li>▪ No cooperation from sector departments .</li> </ul>	<ul style="list-style-type: none"> <li>•Sector department participation in local government IDP be IGR agenda item</li> <li>•Clarify roles and responsibilities of each department .</li> </ul>

# To promote public participation.

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
# Pr exercise held / facilitated.	<ul style="list-style-type: none"> <li>▪4 PR exercises</li> <li>▪2 local communicators meetings</li> </ul>	Two	•None	None	None	•None
	Media house engagement	None			Not part of original sdbip	Adjusted sdbip
	Issues based on imbizos/engagement	Radio talk show	none	none	Tubatse fm Thobela fm	Responding on time

# Mainstreaming of HIV/AIDS

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigation s
#	<ul style="list-style-type: none"> <li>▪2 media release</li> </ul>	<ul style="list-style-type: none"> <li>•<b>4 pages news paper released</b></li> <li>•<b>Mayor's talk show on Tubatse FM</b></li> </ul>	<ul style="list-style-type: none"> <li>•R30000.00</li> </ul>	R27.000.00	<ul style="list-style-type: none"> <li>•<b>None</b></li> </ul>	<ul style="list-style-type: none"> <li>•<b>The unit will produce an internal newsletter that will have article of HIV/AIDS, by the end of December 2010.</b></li> </ul>
# progress in production of news letter	2 news letter <ul style="list-style-type: none"> <li>▪Identification of topics</li> <li>▪Reaserch of topics</li> <li>▪Layout and designs</li> <li>▪Preliminary sighn off</li> <li>▪Final sighn off</li> <li>▪Distribution</li> </ul>	#40 <ul style="list-style-type: none"> <li>▪Topic identified but not yet signed off</li> <li>▪Research done of topics and information compilation</li> </ul>	<ul style="list-style-type: none"> <li>▪No budget</li> </ul>	<ul style="list-style-type: none"> <li>•None</li> </ul>	<ul style="list-style-type: none"> <li>▪Cash flow constrains</li> </ul>	<ul style="list-style-type: none"> <li>▪Adjust SDBIP</li> </ul>

# Media queries

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
<b>Turnaround time to respond to media queries</b>	3 days Queries will be responded to, as when they arrive	All media queries received were responded within 24 hours	N/A	N/A	<b>Delay in getting mandate from the authorities to respond to some queries</b>	<b>Delegation/categorisation of issues to be responded by the unit</b>



# To monitor and improve the quality of municipal adverts

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigation
<b>% of municipal adverts released by Communication Unit</b>	100% as and when the key elements arises to advertise	<b>Bursary advertisement - Tubatse FM.</b>  <b>SOD turning ceremony Madikane village - Thobela FM</b>	Centralized in Corporate department	R6000.00  R3876.00	<i>Clarity on the KPI</i>  <i>Some End-user Departments processing adverts by themselves</i>	<i>Review of the target</i>



# Mid Year Review 2010/2011

**4.**

**Executive Support**

# I. Progress on Austerity measures

Measure	Method	Progress	Challenges	Mitigation
Cluster of Events	Holding related events of the month / quarter on the same day using same resources and budget	<ul style="list-style-type: none"><li>▪ 2 events held with community services;</li><li>▪ 16 days of activism &amp; opening of Driekop Hall;</li><li>▪ HIV/Aids and disability</li></ul>	Communication between departments	Proper planning
Partnership during events and with other projects	Partnership with other stakeholders and making sure responsibilities in terms of budget are share	SOD turning ceremony shared with Marula Mines – Marula provided tents, chairs and catering, GTM	None	None

# I. Progress on Austerity measures(cont...

Measure	Method	Progress	Challenges	Mitigation
Limit all catering of all meetings in the afternoon	All meetings that start in the afternoons should not be provided with catering	▪On process	None	None
Usage of sms	Use sms to co-ordinate meetings	In progress	None	None

## 2. Factor Influencing Performance

<b>Descripti on</b>	<b>Originator</b>	<b>Current Situation</b>	<b>Proposed Intervention</b>
Un-researched submission to ExCo and Council	Portfolio Committees ExCo Council	<ul style="list-style-type: none"><li>• Some council resolutions were not fully researched, hence difficult to implement, lost they cal call for audit queries;</li><li>• Ward Management Committee resolutions contradicting each other and prescripts Resolution AI53/2010 and;</li><li>• District representation : Resolution</li></ul>	Proper research / legal opinion be solicited on all submission to ExCo and Council. A clause “Legal Implications” on submission template be fully wasted (Legal Expert. Submissions to portfolio committees be signed off by Municipal Manager)

## 2. Factor Influencing Performance (cont...

Description	Originator	Current Situation	Proposed Intervention
Unplanned sector departmental programmes	Sector departments	Many sector departments are not part of the municipal plans. Municipal officials and resources are required to support those programmes, resulting in an unfunded mandates and deviation from municipal programmes	Sector departments programmes to be aligned with municipal programmes;  Sector departments to sponsor their programmes fully

### 3. Activities not accounted for in the SDBIP

<b>Descripti on</b>	<b>Originator</b>	<b>Current Situation</b>	<b>Proposed Intervention</b>
MPAC	<ul style="list-style-type: none"><li>• Council approval on establishment of MPAC on the 05<sup>th</sup> October 2010</li><li>• Induction workshopped conducted by COGTA and Sekhukhune District Municipality 08<sup>th</sup> December 2010</li></ul>	<ul style="list-style-type: none"><li>• The approved members of MPAC does not comply with the draft framework of MPAC;</li></ul>	A submission to amend the membership and be approved by council

### 3. Activities not accounted for in the SDBIP(cont...

Project/ Programmes	Progress	Challenges	Proposed Intervention
Ward Committees	Some ward committee members are undergoing SETA training on Marketing	<ul style="list-style-type: none"><li>• Majority of ward committee members are still awaiting to be trained.</li></ul>	To lobby for more training with LGSETA



## 4.Overall Performance of the Department

➤ Expected Performance - 100%

➤ Actual Performance -74%

Total number of projects / programmes (KPI)  
expected to be completed - 39

Total number successfully completed -19

Total number partially done – 16

Zero progress - 4

## 4.1 Performance Distribution

<b>Unit</b>	<b>Planned Projects</b>	<b>Fully Completed</b>	<b>Partially Completed</b>	<b>Zero Progress</b>	<b>% progress</b>
Communications	4	2	2	-	75%
Public Participation	10	5	4	1	70%
Special Programmes	12	6	3	3	75%
Secretariat	13	6	7	-	77%
Total	39	19	16	4	74%

# Finance Department

Mid-year Report

# Revenue Collection

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
% progress in the implementation of Revenue enhancement Strategy	-Develop revenue strategy - Implementation plan	-Strategy developed and presented to management - Implementation plan in place	None	None	Delayed community meeting due to delayed communication with responsible ward councilors	-Arrange meeting with councilors -Arrange meetings with communities structures
# of Masakhane Campaign conducted	2	0	None	None	Involvement of Councilors	Unit will meet with CFO & MM
% of amount billed revenue collected	- Collect 75% of billed revenue	- Average of 73% revenue collected	None	None	- Culture of non payment - Economic conditions -Services delivery conditions - Long outstanding government debt	-Implementation of the revenue strategy -Plan for infrastructure improvement -Special project for collection of government debt
% progress in reducing outstanding service debts to revenue which are above 90 days	- Reduce debtors by 25%	-No improvement - Debtors increased by 4%	R1250000	R750000	Culture of non payment - Economic conditions -Services delivery conditions - Long outstanding government debt	-Implementation of the revenue strategy -Plan for infrastructure improvement -Special project for collection of government debt

# Revenue Collection

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
% on implementation of new valuation roll (2011 – 2014)	-Data collection -Capturing of land information and values	- Data collection finalized. - Capturing of information completed.	R1,600,000	R1,074,561	None	None
Subsidy beneficiation of poor household	- All poor household be registered for indigent subsidy	- 57 households approved for other FBS - 265 households registered on the FBE	R2,363,000	R1,456,580	- General low awareness of the subsidy especially for FBS -FBE subsidy over-subscribed - Confirmation of household data accuracy problematic due to minimal involvement of councilors	-Do subsidy awareness during revenue strategy campaigns -Approval to start re-registration on FBE
Grant collection	-MIG 50% -MSIG 100% -ES 75% -FMG 100% -DoT 100% -Energy 100%	-MIG 52% (R18,437,000) -MSIG 100% (R750,000) -ES 75% (R70,894,094) -FMG 100% (1000,000) -DoT 100% (4,300,000) -Energy 52% (4,440,000)	None	None	None	None

# Expenditure Control

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
Cash availability for all monthly commitments	R15 m per month (to match total budget R174m/ 12 months)	- Have R9.2m cash (excluding overdraft)	None	None	-High outstanding debt -Expenditure discipline -Non economic SLA's	-Improve revenue collection -Currently reviewing SLA's for savings
% Spending in line with approved budget	- R87m until Dec 2010 (R174m / 2)	-Spent to date R85,6 (49%) -Low spending due to low cash flow	None	None	-Low cash flow -Resulting in under spending of departmental projects	-Improve revenue -Budget adjustment
% Capex spending in line with budget	- Spent at least 50%of Capex budget	- Spent 39% on 2010/11 Capex -Spent 84% on 2009/10 rolled over Capex	R40,300,000 R2,500,000	R19,800,760 R2,100,740	-Contractors take time to claim - General projects challenges during implementation	- There is commitment from technical services to complete projects at year end

# Asset Management

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigation s
Asset management	<ul style="list-style-type: none"> <li>– Asset bar cording and identification</li> <li>- Regular updating of new assets and disposed assets</li> </ul>	<ul style="list-style-type: none"> <li>-All new assets are bar coded</li> <li>- All asset movements are recorded</li> </ul>	R350,000	R0	<ul style="list-style-type: none"> <li>-Assets recorded manually due to specialist work required on the configuration of assets server</li> <li>- Old computer equipment that need replacement</li> </ul>	<ul style="list-style-type: none"> <li>- Asset server planned to be configured in January 2011</li> <li>- Budget for new computer equipment in 2011/12</li> </ul>

# IT infrastructure and network

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigation s
% functionality of the network and IT infrastructure	Total functionality of the network and IT infrastructure (emails, equipment functionality and systems functionality)	% 100	R500,000	R263,813	-Delays in rolling out new IT system - Old computer equipment	-IT system is fully implemented -Budget for new equipment in 2011/12
Implementation of new CCTV infrastructure	-Project to be completed in December 2010 - Cameras - Access card system - Access scanner - Access boom gate	80% -Cameras installed - Access card system installed	R5,587,801 (to be paid in 4 installments)	R0  To be paid once the system is commissioned	-Delays in delivery of equipment by service provider	- Agreed with service provider on completion date of Feb 2011



# Financial & Budget Reporting

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
# of financial reports submitted to stakeholders	- To submit 6 reports to Treasury as per SEC 72 of MFMA	- 5 reports submitted - Dec report to be submitted in Jan 2011	None	None	Utilization of new forms on treasury reports,	Request made to provincial treasury to assist in them
# of Budget adjustment conducted	1	To be implemented in January 2010	None	None	-Low cash flow - Budget cuts on departmental projects	-Projects to be implemented on low costs basis - Implement revenue strategy to improve cash situation
# of 2009/10 Annual financial statement submitted to A.G by 31 August 2010	1	-Reports submitted by Sept 2010 to AG - AG report to be tabled to Council in Jan 2011	None	None	- Experienced few delays in information gathering for AG audit processes	- Delays to be addressed during compulsory Audit Steering Meetings

# Financial & Budget Reporting

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
Turnaround time on responding to Audit Queries	3 days	3 days	none	none	- Experienced few delays in information gathering for AG audit processes	- Delays to be addressed during compulsory Audit Steering Meetings
# of monthly management meeting held	6 meeting for the half year	-4 meetings - 4 meetings on AG audit	none	none	- Other departmental meetings had to be converted to Audit preparation meetings	None
# of monthly portfolio committee held	6 meetings planned	6 meetings held	none	none	-None	- None

# Supply Chain Management

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
% progress in the management of Supply chain processes	100% compliance with the SCM policy	100% compliance	None	None	<ul style="list-style-type: none"> <li>-Isolated non compliances by departments</li> <li>-Non-functionality of the bid specification committee</li> </ul>	<ul style="list-style-type: none"> <li>-Rectification by Finance dept</li> <li>- Continuous coaching of departments on SCM implementation</li> <li>- Continuous support, training and assessment bid specification committee</li> </ul>
% of budget allocated to Local SMME's	- 30% of Capex targeted for local SMME	-67% of Capex allocated to local SMME - Leboeng - Burgersfort	None	None.	- General misuse of Section 36 appointments	- All necessary SEC 36 appointments to be reported to Council .

# 1. Contribution to Revenue

- Prepaid Meters – in partnership with Anglo Platinum implemented for 150 households as part of
  - Alternative service delivery
  - Revenue Enhancement

## ☐ Benefits

- No administrative billing issues
- Pay as you use (no debtors)
- Limit water wastage (use only what u need)
- Vending points at Ok supermarket and municipality

## 2. Performance of Service Providers

<b>Service Provider</b>	<b>Contract Amount</b>	<b>Initial Date</b>	<b>Termination Date</b>	<b>Period</b>	<b>Extension</b>	<b>Performance Assessment</b>
Business Connection (Financial systems)	R15000 pm	10/1999	6 month notice	Current	N/A	Good
G4 Fidelity (Cash services)	R26000	05/2007	3 month notice	Current	N/A	Good
Vodacom (cellphones)	As per monthly billing (reversible from users)	02/2006	24 months notice	Current	N/A	Good
Andre Zybrand (valuation roll)	R15000 pm	07/2007	06/2010	4	4 years until 2015	Good

## 2. Performance of Service Providers (Cont'd)

<b>Service Provider</b>	<b>Contract Amount</b>	<b>Initial Date</b>	<b>Termination Date</b>	<b>Period</b>	<b>Extension</b>	<b>Performance Assessment</b>
EasyPay (agency cash collection)	R3,92 per account collected	01/2008	10 days notice	Current	N/A	Good
Vericredit (Debt collection)	25% commission collected revenue	05/2007	06/2011	3 years	N/A	Good, except for high commission costs
SITA (Website maintenance)	R62,155 pa	06/2009	06/2010	1 year	2 years until 06/2012	Good
Maxprof (VAT recovery)	25% on recovered amount	07/2007	06/2009	2 years	3 years until 06/2012	Good, except for high commission cost
Focus Outsourcing	Posting of municipal accounts	06/2008	06/2011	3 year	N/A	Good

### 3. Progress on Austerity Measures

Description	Progress	Challenges	Mitigation
1. Increase revenue through improving the 80/20 split for licensing income	<ul style="list-style-type: none"><li>- Meeting held with DoT</li><li>- 20% agency fee is the highest department can approve</li><li>- Elevated the request to HoD, awaiting response</li></ul>	<ul style="list-style-type: none"><li>- None</li></ul>	<ul style="list-style-type: none"><li>- Finance and Traffic services exploring alternative ways of improving other traffic revenue i.e. learners, drivers licenses and vehicle testing</li><li>- Made application to operate learners licensing in BGF</li></ul>

### 3. Progress on Austerity Measures (Cont'd)

<b>Description</b>	<b>Progress</b>	<b>Challenges</b>	<b>Mitigation</b>
3. Explore expenditure savings on refuse removal contract	<ul style="list-style-type: none"><li>- Audit carried out on household billing</li><li>- Refuse related expense to be limited only to collected households and business areas</li></ul>	<ul style="list-style-type: none"><li>- Reluctance from Technical services to implement the billing audit outcomes</li></ul>	<ul style="list-style-type: none"><li>- MM to assist in enforcing contract management for refuse</li></ul>



### 3. Progress on Austerity Measures (Cont'd)

<b>Description</b>	<b>Progress</b>	<b>Challenges</b>	<b>Mitigation</b>
4. Freezing of vacant posts (to save on labour costs)	Only IT Manager post on advert due to criticality of the post, expected to be filled in Feb 2011.	- None	- Any critical post to be motivated for approval by MM.
5. Stop all acting allowances	-All acting allowances are put on hold	None	-Only critical positions to be approved by MM for acting capacity

## 4. Factors Affecting Performance

Description	Progress	Challenges	Mitigation
1.Improvement of cashflow – non commitment of Depts on SLA savings	-Finance involved and assisting in deriving savings for Refuse and Security contracts	- Reluctance of Depts to implement the savings mechanism, resulting in non-improvement of cashflow	- MM has been requested to be part of the process to enforce commitment

## 4. Factors Affecting Performance (Cont'd)

Description	Progress	Challenges	Mitigation
2. Limited own revenue – Negative cashflow situation	-Presented revenue strategy to management, to be implemented from January 2011	None	None

## 4. Factors Affecting Performance (Cont'd)

Description	Progress	Challenges	Mitigation
3. Long outstanding government letter – Negative cashflow situation	<ul style="list-style-type: none"><li>-Invoice of apprx R13m already confirmed for receipt by Dept of Education</li><li>-There are weekly follow-up by Revenue Manager on payment progress</li></ul>	<ul style="list-style-type: none"><li>-Debt long outstanding</li><li>-Rhetoric commitment to pay</li></ul>	<ul style="list-style-type: none"><li>- Weekly follow-up by Revenue Manager</li></ul>

## 5. Progress on Legal Matters

<b>Description</b>	<b>Progress</b>	<b>Challenges</b>	<b>Mitigation</b>
1. Ipel Group – Recovery of monies collected from service debtors	- Granted recovery order by high court	-Ipel Group launched counter claim	- Awaiting next court date to defend the claim
2. Lampoon Consulting – Recovery of monies collected from Asset Auction (Dec 2009)	- Case handed for collection -High court date set for January 2011	-None	- None

## 6. Overall Performance

<b>Area of KPI</b>	<b>No of Projects</b>	<b>Achieved</b>
1.Billing	2	2 (100%)
2. Cost recovery	2	2 (100%)
3. Service debt management	1	0 (0%)
4.Grant funding	1	1 (100%)
5.Cash flow management	1	0 (0%)
6.Statutory payments	4	3 (75%)

## 6. Overall Performance (Cont'd)

<b>Area of KPI</b>	<b>No of Projects</b>	<b>Achieved</b>
7. Asset management	1	1 (100%)
8. Access to affordable services (Free Basic Services)	2	2 (100%)
9. Public participation	3	2 (66%)
10. Procurement	3	3 (100%)

## 6. Overall Performance

- Total projects – 25
- Total achieved – 20
- Overall – 80%



## Finance

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Dec'10	Actual Dec 2010	Progress/Impact	Challenges	Recommendations
F3	FVB	Increase financial viability through increased revenue and efficient budget management	To enhance the revenue from own and othersources	Revenue	% progress in the implementation of Revenue enhancement Strategy	Revenue enhancement Strategy	50%	100%	25%	25%	Strategy in place, implementation in Jan 2011	Delay in strategy formulation	Strategy to be implemented in Jan 2011
					# of masakhane Campaign conducted	masakhane Campaign	2	4	1	0	Meteeng delayed until Jan 2011	Delay in strategy formulation	Strategy to be implemented in Jan 2011
					% of amount collected/billed	Cost recovery	67%	75%	75%	69,5%	Low revenue collection	Culture of non payment	Implement revenue strategy
					% progress in reducing outstanding service debts to revenue which are above 30 days	Debt Recovery	0%	-50%	-15%	9.8%	Debt increased by 9,8%	Culture of non payment	Implement revenue strategy
F3	FVB	Increase financial viability through increased revenue and efficient budget management	Grant management	Revenue	R-Value of budgeted Intergovernmental grants received	MIG	R 1,297,600	R 30,191,000	R 7,547,750	R 15,095,500	Received as per gazette	None	None
						Equatible Share	R 74,350,000	R 94,526,000	R 70,894,094	R 70,894,094	Received as per gazette	None	None
						MSIG	R 735,000	R 750,000	R 375,000	R 750,000	Received as per gazette	None	None
						Transport		R 1,300,000		R 1,300,000	Received as per gazette	None	None
						MFG	R 750,000	R 1,000,000	R 1,000,000	R 1,000,000	Received as per gazette	None	None
						NDPG		R 10,000,000	R 2,500,000	R 750,000	Grant paid directly to service provider	None	None
F3	FVB	Increase financial viability through increased revenue and efficient Budget management	Cashflow management	Revenue	R-Value of all cash(Including investment) at the particular time		R6,2m	R 30,000,000	R 15,000,000	R 9,500,000	Cash flow challenges due to low service payment level	Culture of non payment	Implement revenue strategy
F2	BSD	Optimise infrastructure investment and services	Development of a programme to ensure that depreciation assets are cashed - back		% progress in the implementation of capital investment framework			100%	50%				
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-Value of Monthly Revenue collected(Excluding grants)		R146,6m	R 174,832,562	R 43,708,141	R 3,967,455	R 3,415,132	Culture of non payment	Implement revenue strategy

## Finance

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Dec'10	Actual Dec 2010	Progress/Impact	Challenges	Recommendations
F3	FVB	Increase financial viability through increased revenue and efficient budget management	To review the current budgeting structure and processes	Expenditure/Budget	% progress in Expenditure management	Expenditure management		100%	50%				Implement revenue strategy
F3	FVB	Increase financial viability through increased revenue and efficient budget management	To ensure that Municipal fund are utilized for Budgeted Items	Expenditure/Budget	R-Value of monthly Opex	Expenditure management	R174,8m	R 174,832,562	R 87,413,781	R 86,133,486	Spending restricted due to cash flow situation	Culture of non payment	Implement revenue strategy
					R-Value of monthly Capex		R46m	R 52,851,000	R23m	R19,7m			
L3	TOD	Attract and retain best human capital to become employer of choice	Updating of Asset register	Expenditure/Budget	% progress in updating Asset Register	updating Asset Register	100%	100%	100%	100%	All new assets tagged for identification purposes	Reconfiguration of asset system took time	Meeting with service provider concluded for the system configuration
F2	BSD	Optimise infrastructure investment and services	To ensure that Municipal fund are utilized for Budgeted Items		% progress in the updating of indigent register	indigent register	20%	100%	100%	100%	All communities notified of the subsidy	Not all ward councillors are participates in the program	Regular reports to Speaker
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-Value spent on indigent people			R 2,363,150	R 590,788	R 588,542	Need to review and verify the indigent register by councillors	Register not accurate	Propose re-registration
L3	TOD	Attract and retain best human capital to become employer of choice	To develop a fully functional IT infrastructure and network		% functionality of the network and IT infrastructure	IT infrastructure		100%	100%	80%	Fax, telephone extensions and CCTV outstanding, to be completed by Feb 2011	Supply delays, late project implementation	Review project implementation plan
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-Value utilized on IT infrastructure			R 7,654,990	R 7,654,990	R 7,728,000	Amount do not include implementation of CCTV	Need for provision of CCTV budget	Budget adjustment
L3	TOD	Attract and retain best human capital to become employer of choice			% progress on effective information Management system	Information Management system		100%	25%				
C2	BSD	Improve access to sustainable ,quality and affordable services			% of Equitable shares allocated for Free basic services	Equitable shares	2,3%	2,3%	2,3%	2,5%	2,5%	Beneficiary expense above the allocation	Review the register for accuracy

## Finance

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Dec'10	Actual Dec 2010	Progress/Impact	Challenges	Recommendations
C3	BSD	Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS		% of municipal pay slips and bills with HIV/AIDS message	HIV/AIDS message		100%	100%	0%	Payslips and services bills with HIV logo to be used in Jan 2011		
F3	FVB	Increase financial viability through increased revenue and efficient budget management	Implementation of Internal Controls		% under/over Departmental spending	Municipal Manager	2,5%	2,5%	2,5%	0			
						Finance	2,5%	2,5%	2,5%	0			
						Strategic	2,5%	2,5%	2,5%	0			
						Economic and Land Development	2,5%	2,5%	2,5%	0			
F3	FVB	Increase financial viability through increased revenue and efficient budget management	Implementation of Internal Controls		% under/over Departmental spending	Corporate	2,5%	2,5%	2,5%	0			
						Community	2,5%	2,5%	2,5%	0			
						Executive Support	2,5%	2,5%	2,5%	0			
						Technical	2,5%	2,5%	2,5%	0			
					% of loan repayment		100%	100%	100%	100%	All loans repaid as per schedule	None	None
					% payment of statutory levies		100%	100%	100%	100%	All statutory payments made as per schedule	None	None
L2	TOD	Develop and build skilled and knowledgeable workforce	Mainstreaming of HIV/AIDS		% of project budget allocated to OHS training			2%	2%	2,3%		Budget used yearly for sports event	OHS be budgeted seapately
F3	FVB	Increase financial viability through increased revenue and efficient Budget management	Skill development		R-Value spent on Training	Staff		R 800,000	R 200,000	R 380,445			
						Councillors		R 250,000	R 63,000	R 1,754			
C4	GPP	Develop Effective and Sustainable Stakeholder relation	To improve financial reporting and monitoring		# of financial reports submitted to stakerholder on time	Monthly financial reports	12	12	6	6		None	None
					# of Budget adjustment conducted	budget adjustment	1	1	1	0	Budget adjustement to be done during midyera review in Jan 2011	None	None

## Finance

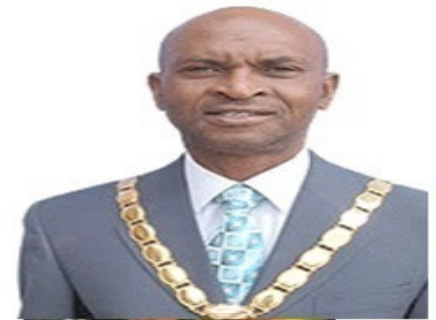
BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Dec'10	Actual Dec 2010	Progress/Impact	Challenges	Recommendations
					# of 2009/10 Annual financial statement submitted to A.G by 31 August 2010	Annual financial statement	1	1	1	1		None	None
					% progress in Addressing A.G. Queries	A.G. Queries		100%	100%	100%	Delays experienced from other departments	None	None
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R- Value spent on External Audit	External Audit		R 1,556,365	R 1,550,000	R 1,387,545	Outstanding invoices still to be processed in Jan 2011	None	None
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To improve municipality accountability	Budget	Turnaround time on responding to Audit Queries	External Audit	3 days	3 days	3 days	3 days	Minimal delays experienced from other departments	None	None
						Internal Audit		2days	2days	2 days	Minimal delays experienced from other departments	None	None
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government			# of monthly management meeting held	monthly management meeting	12	12	3	2	Audit meetings were prioritised during the audit period	None	None
					# of monthly portfolio committee held	monthly portfolio committee held	12	12	3	3		None	None
C1	LED	Create Community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	To improve Supply chain Management	Supply Chain	% of goods and services procured according to Supply chain policy			100%	100%	100%	Minimal non compliances experineced and corrected	None	None
					% of budget allocated to Local SMMEs		Opex 30% Capex 30%	Opex 30% Capex 30%	Opex 30% Capex 30%				

## Finance

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Dec'10	Actual Dec 2010	Progress/Impact	Challenges	Recommendations
					% of tenders which took maximum of 90 days from advertisement up to when the tender is awarded		100%	100%	100%	100%		None	None
	LED	Create Community beneficitation and empowerment opportunities through networking for increased employment and poverty alleviation	To improve Supply chain Management	Supply Chain	% tenders (Capital Projects) that subcontracted 25% of the procurement to Local business		8%	25%	25%	0%	Non complinace due to miscommunication during appointment of service providers	Appointments made without consultation with SCM	All appointments made with consultation of SCM

# MIDYEAR SDBIP REPORT

## Community Services



# Extension of Praktiseer Testing Station

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% <b>Progress in the est. of Praktiseer Testing Station</b>	100% *5% Debushing *30% Fencing *25% Paving *40% Marking of the test ground	5% paving 30 Pallets acquired from Technical Services.	Budgetary Constraints	Reprioritization to a future date.	R400 000	R0

# Upgrading of Steelpoort RWC

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% Progress in the Upgrading of Steelpoort Road Worthy centre	100% *50% Pavement of the yard. *50% Construction of turning radius	0%	Budgetary Constraints	Reprioritization to a future date	R2,500 000	R 0



# Road Safety Campaign

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of Road Safety Campaign held	02 Pedestrian Road Safety  Arrive Alive Campaign	02 Pedestrian Road Safety- 23.09.10 at Madiseng & Arrive Alive on the 09.12.10 at Tswelopele Sports Ground	Lack of publicity	Rigorous engagement of Communication Unit.	R 80 000	R 13 000

# Joint Operations

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of Joint Operations	05	06 *Tswelopele *Shoprite Parking *Appies doring *Elephant Hill *Bot hashoek *Steelpoort.	None	None	R 0	R 0

# Recovery of traffic fines

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% Progress in the recovery of traffic fines	100% R1,650 000	11% R368 958.00	Habit of non payment	*Tracking of offenders *More road blocks *Screening of road users	R0	R0

# Turnaround time in processing d/licenses

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of Weeks in the processing of D/License	06 weeks	04 weeks	None	None	R0	R4200

# Animal pound

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
Progress in establishment of Animal Pound	*50% Construction of kraals 25% *Purchase of drinking troughs 5% *Electrification 10% *Water Supply 10% *Acquisition of range poles	*05% Kraals constructed, *Development of Pound Register *05% Acquisition of range poles	No water & electricity  No personnel's	Engagement of sector departments with a view to source funds and personnel	R 0	R0

# Vehicle Pound

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% progress in the establishment of vehicle pound	50% Clearing of the yard 5% Fencing 15% Construction of a wall around the pound 30%.	05%	Budgetary Constrains	Awaiting for council resolution	R 0	R0

# Maintenance & Management of TSC

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of TSCs maintained & managed	03 Leboeng Kgautswane Kgopaneng	02 Leboeng & Kgautswane are maintained & managed.	Budgetary constraints to refurbish Kgopaneng TSC.	Source external funding	R0	R0

# Community facilities management plan

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% Progress in the implementation of community facility management plan	50% Maintenance of functional TSC's & Halls 25% Meetings and programmes for the functional TSC'S and Halls 25%.	30% Mokgotho Hall is functional and well maintained Meetings at functional TSC's held as planned	Incomplete community halls  Village dynamics at Kgopaneng TSC  Budget to refurbish Kgopaneng TSC	Refer the halls back to Tech. Dept.  Intervention by councilor  Source external funding	R 0 for Kgopaneng TSC.	R0



# Community Halls

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# Of Community Halls maintained & managed	04 Driekop Moeng Tjate Leboeng Mokgotho	01 Mokgotho C/H has been officially opened on the 16.12.10 There is a resident project with own security that is attached to the centre	Interdepartmental handing over not yet done	Technical Dept. to render inspection services and compile a report. Interdepartmental handing over should be done	R0	R0

# Establishment of Mapodile TSC

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% progress in the establishment of Mapodile TSC	50% Complete & cabled structure	70% The structure is completed and cabled	None	None	Xstrata funded projects	None

# Upgrading of Kgopaneng TSC

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% Progress in the upgrading of Kgopaneng TSC	100%	5% Half of the sport field cleared	Village dynamics Budget	Intervention by councilor	R0	R0

# Library Programme

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of Library Programmes conducted	02 Library Week Readerthon	01 Library Week 16.09.10 at Ga Mokgotho .	Budgetary constraints	Rescheduling of readerthon competition	R10 000	R0

# Acquired Books

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of books acquired	1000 new books	219 new books received from DSAC	Budgetary Constraints	Source external funding	R 70 000	R0

# Upgrading Of Libraries

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of libraries upgraded	01 Building of Mapodile Public Library	0 - Mapodile Library is awaiting response from SAMANC OR Funding unit	Lack of control over funder	Continuous communication with the funder	R0	R0

# Sporting Events

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of sporting events held	07 2x Sports days 1x Marathon 1x Cricket Tournament 1x Mayoral Golf 1x Indigenous games 1x chess tournament	04 2x sports days 1x marathon	Budgetary Constraints  Examinations	Rescheduling to the third quarter	R90 000	R 93 00

# Sports arts & Culture Meetings

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of meetings held with Sports Arts & Culture council	12 1x monthly per council- (Sports & Recreation, Arts & Culture)	09 dates	Schools Examinations	Rescheduling	N/A	R0



# Cultural Activities

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of cultural activities conducted	04 Cultural competitions 'I can sing' competition Theatrical competitions 1x Beauty Pageant	03 Cultural competitions at Sekhukhune FET-  I can sing programme on the 15.10, 16,10& 24/10/10)	Beauty pageant postponed due to budgetary constraints	Rescheduling Enter current queen for Miss South Africa	R30 000	R0

# Exhibition stalls in the parks

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# exhibition stalls established in the parks	01	0 LEDET engaged for technical assistance	Budget	Await transfer of NDPG& LEDET technical assistance	R0	R0

# Implementation of local HIV/ AIDS response strategy

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% progress in the implementation of HIV/AIDS strategy	<b>50%</b> - 6xLAC meetings	<b>30%</b> 3x LAC Meetings ( 12/10, 09/11, 23/11/10)	Lack of HIV & AIDS Coordinator. Coordination of Ntwampe PVA during FIFA world cup.		R0	R0

## HIV/AIDS Response strategy cont..

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% progress in the implementation of HIV/AIDS strategy	01 HIV & AIDS Campaign held	Local World AIDS day celebrated on the 09.12.10 at Tukakgom o village	None	None	R0	R 16 149

## HIV/AIDS Response strategy cont...

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% progress in the implementation of HIV/AIDS strategy	2X Mainstreaming activities	2x HIV/AIDS mainstreaming activities (16/09 & 02/12/10)	None	None	R0	R0

## HIV/ AIDS Response Strategy Cont...

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% progress in the implementation of HIV/AIDS strategy	02 HIV/AIDS campaigns conducted during events	02 16.09.10 02.12.10	None	None	R0	R0

## HIV/AIDS Response Strategy Cont...

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% progress in the implementation of HIV/AIDS strategy % progress in the implementation of HIV/AIDS strategy	01 Health promotion centre established	0 Resident project identified and discussed TOR. Submission to council generated	None	Council Resolution	R0	R0

# Sports Facilities

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of sports complex established	01 Sehlaku Sports Complex .	0 Sehlaku Sports Complex in progress	None	Work in progress	External funding	R0



# Burgersfort Stadium

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% progress in the establishment of Burgersfort stadium	50% *25% Land acquisition *25% Request for funding	*10% funding requested at Lottery	Availability of land and Tribal Resolution	Meeting with ELD and Manoke Authority .	R0	R0

# Arbor Day Celebration

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of Arbor Day Celebration coordinated	01	01 Event held on the 16.09.2010 at Ga-Mokgotho Community Hall	None	None	R 30 000	R20 910
# of trees planted during Arbor day	700 trees	318 trees from Public Works	Insufficient budget	Engage external sources to plant more trees	R 30 000	R 20 910

# Arbor cont.....

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigations	Allocated Budget	Expenditure
% of planted trees that are surviving	100%	90% trees are surviving	Poor monitoring due to lack of personnel	Seek assistance from Educators, CDW's and Councillors	N/A	N/A

# Parks Establishment

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of Parks established	*01 at Burgersfort Land *Availability 20% *Excavation & levelling 20% *Installation of water meters 20% *Digging of trenches for laying pipes 20% *Planting of flowers and lawn 20%.	0	Budgetary constrained	Awaiting transfer of NDPG	R1 000 000	N/A

# Maintenance of Parks

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% progress in the maintenance of parks	100% *20% Cutting of lawn * 20% Removal of weeds *20% Irrigation *20% Application of fertilizers *20% Pruning of flowers	85% *15% Continuous lawn cutting *15% Weeds removed regularly 20% Irrigation *15% Application of fertilizers *20% Pruning of flowers	N/A	N/A	R0	N/A

# Debushing & Maintenance of open spaces

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure	
% progress in debushing & maintenance of open spaces	60% Cutting of trees & grass on the sides of the main road in Burgersfort.	50% Almost all areas in town are covered	Out of 10 personnel, 02 is over 60yrs and 04 are always on sick leave. 01 is ill disciplined.	Rationalization of staff	N/A	N/A	

# Cemetery Management System

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% progress in compliance with developed cemetery management system	80% *30% Preparation of grave pits *30% Allocation & numbering of graves *20% Alignment of graves	70% *30% Grave pits are continuously prepared *40% Allocation, numbering & alignment are on going	Occasional negligence	Constant monitoring of the cemeteries.	R0	R0

# Maintenance of cemeteries

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% Progress in maintenance of cemeteries	70% De-bushing between the graves and in the graveyard	50% 11 EPWP beneficiaries assisting the available manpower.	Out of 10 personnel, 02 is over 60yrs and 04 are always on sick leave. 01 is ill disciplined.	Organizational Reengineering in process.	R30 000	R 20 085



# Disaster Management Plan....

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% Progress in the Disaster Management Plan	20% 6x rural safety meetings	15% 4x rural safety meeting attended(29/07,25/08,29.09 &27/10/10)	Dual commitments on similar dates	Attend as planned	R0	R0
	3x disaster management advisory meetings.	1x Advisory forum meeting attended (06/12/10)	Postponement due to poor attendance by other stakeholders	Keep on inviting them.		

# Disaster Management Plan....

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% Progress in the Disaster Management Plan	3x Tubatse Fire Prevention association meetings	0 meeting attended	Coordination is done by the district	Attend as invited		
	3x Community safety forum meetings	1x Community safety meeting attended. (13./11/10)	New programme which was launched On the 26/10/10	Drafting of annual itinerary		

# Disaster Management Plan

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% Progress in the Disaster Management Plan	20% *02 facilitation of Disaster Awareness campaigns. *Fire awareness, Flood lines settlements)	0%	Budgetary constraints	Request district support	R0	R0

# Disaster Management Plan Cont .....

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% Progress in the Disaster Management Plan	20% # of disaster incidences attended to within 12 hours.	15% 279 disaster incidences attended within 12 hours	Different reporting templates from stakeholders  Delay from the district on wider scale disasters.	Engage district at the level of management.	R0	R 117 000( From Executive support vote)

# Burial of the needy

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of burials for the needy performed	As and when reported and assessed.	10 burial of the needy performed	N/A	N/A	R 25 606.	R11,143

# Safety and Security

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% progress in the implementation of Social Crime Prevention Strategy	50% 6x rural safety meetings attended	30% 4x rural safety meeting attended	Dual meetings on similar dates	Attend as planned	R0	R0
	3x Community Police forum sector meetings attended	2X	Coordination by SAPS	Attend as invited		

# Intergovernmental Relations

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of IGR meetings attended	8	8*x2 Meeting with Dept. of Roads & Transport for absorption of staff, *80/20% and also for *E- natis Relocation. *Dept. of Justice for approval of speed law enforcement. *Dept. of Sports, Arts & Culture for upgrading of Library. *x2 Dept. of Local Government/ Premier concerning Mapodile TSC and, all TSC in Tubatse.	NONE	N/A	R0	R0

# Audit Quiries

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
Turnaround time in responding to Audit queries.						
External	2days	2days	NONE	N/A	R0	R0
Internal	2days	2days	NONE	N/A	R0	R0



# Departmental Meetings

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of Departmental Meetings held	6	6	NONE	N/A	R0	R0

# Portfolio Meetings

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of portfolio meetings held	6	5	Busy schedules	Issues of Dec will be discussed in January.	R0	R0

# Midyear Report 21010/2011

- **Community Services**

# 1. Progress on Austerity Measures

Description	Progress	Challenge	Mitigation
<b>1.Management of overtime.</b> Making sure that overtimes are managed in disasters (only those reported on weekends will be addressed on weekends) and traffic (only from asst.supt and busy weekends). It will be managed through the plan.	Disasters unit successfully implemented.	NONE	N/A

# 1. Progress on austerity Measures (cont...

Description	Progress	Challenge	Mitigation
<b>2. Clustering of events.</b> Doing events of same month/quarter on the same day using similar budget to cut cost.	One failed on 02/12/2010 & another to be implemented on the 9 <sup>th</sup> with Executive.	Lack of proper communication between departments.	Circulate monthly plans in management to allow planning together.
<b>3. Partnership.</b> Partnering with other stakeholders and making sure that we share the responsibilities in terms of the budget.	Partnering with other stakeholders and making sure that we share the responsibilities in terms of the budget.	None this months.	n/a
<b>4. Maintenance of vehicles locally</b>	Maintenance of vehicles have been done locally/nearer. Nov/Dec.	None	n/a

# 1. Progress on austerity Measures (cont...

Description	Progress	Challenge	Mitigation
5.Coordination and management of trips.	Done on the 7 <sup>th</sup> environment & traffic continues.	none	n/a
6. Use of papers/Emails	Recycling those that are printed for internal usage. Utilizing emails where possible.	In progress.	n/a
7.Management of cancellation of traffic fines.	Meeting arranged with the magistrate in Practiseer for this month(January)	None	n/a
8.Renegotiation of the 80/20 licensing revenue apportionment with DRT	To renegotiate with the dept. since we have now taken over the staff.	The first leg of consultation done..	To arrange a meeting with HOD

## 2. Factors affecting performance

Description	Current situation	Proposed Intervention
1.Collaboration with Stakeholders	Implemented with department of social dev.on utilization of halls and sharing of financial responsibilities. Established Disaster Advisory Forum.	To formalize the forum of community halls with the department and Tjate TSC approach. More effort for the success of the Forums.
2. Discipline . Lack of discipline by staff members and nothing being done to address the situation	There is an improvement in terms of staff discipline	n/a
4. Lack of Responses. Other department do not respond to request submitted to them.	Interdepartmental communication has improved	n/a

### 3. Performance of service providers

Service Provider	Contract Amount	Start and End Date	Performance standard/ intervention	Challenges	Recommendations
Trapeace	Per work done	01/02/2006 31/01/2011	Established a committee for handing over process	Experienced with Deputy DPP for non approval of permit for operating the camera and as such affect revenue	To terminate the contract and perform service in house. Absorb at least one technical staff members to enable us to continue with the service



## 4. Contribution to Revenue

Description	Progress	Challenges	Mitigation
Traffic fines	11%	Lack of approval for speed camera	With speed camera recently being approved more income is expected.
Reg & Lic	22%	Affected by upgrading of Steelpoort	Speed up the process of upgrading of Steelpoort & Practiseer and availing the budget.
Library Income	102%	None	N/A
Cemetery Management	37%	None	N/A

## 5. Legal matters

Description	Current situation	Proposed Intervention & progress
1.The case of Justice Kgoete. He took Municipality to High court for having appointed Mr.Phasha instead of him.	The case still on and in February master of the high court will tax Mr. Kgoete to pay back the costs incurred by the municipality on the case.	To formalize the forum of community halls with the department and Tjate TSC approach. More effort for the success of the Forums.
2. Moshwana 's Case. The department has made a mistake of allocating a reserved /booked grave.	Not yet on a litigation stage. Noko Maimela consulted and advised us to respond to the families lawyer.	A response letter has been written to Moshwana lawyer.

## 6.Activities not accounted for in the SDBIP

Project	Progress	Proposed Intervention
1.Absorption of seconded staff from DOT	Completed	To reimburse the DOT the money from July until Oct. Already paid for November from our payroll.
2.Approval of speed law enforcement by camera by DPP.	Application submitted to DPP and approval received.	n/a
3.Application for funds for the establishment of stadium	Application submitted to lottery and MIG	Still to sort out issue of the land. Priorities municipal projects
4.Bicycles IRMA and Shovagalula	*14 school in Leboeng received 500 IRMA bicycles and memo signed by A.MM. *73 Shovagalula bicycles waiting to be distributed.	To distribute the remaining 73 Shovagalula bicycles once the list is provided.

## 7. Overall Department progress

KPI	Target	Actual Performed	Non Performed	Partially Performed
# of projects/KPI	34	19	4	11
% Progress	100%	65,9%		

Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-year Target	Progress	Challenges	Mitigations	Budget	Expenditure	Evidence
To measure progress in the extension of Praktiseer Test Station	% progress in the Extension of Praktiseer testing station	Praktiseer testing station	30%	100%	100% Debushing 5% Fencing 30% Paving 25% Marking 40%	5% 30 pallets acquired from technical services dept.	Budgetary constraints	Reprioritization to a future date	R400 000	R0	Photos of the site, progress report, Copies of Requestion book
To measure progress in the upgrading of Steelpoort Roadworthy Centre	% Upgrading of Steelpoort Roadworthy Centre	Steelpoort Roadworthy	30%	100%	100% Yard Paving 50% Construction of turning radius 50%	0%	Budgetary constraints	Reprioritizatito a future date	R2,500000	R0	Photos of the site, progress report, Copies of Requestion book and invoice
To improve traffic services	# of Traffic and road safety campaigns conducted	Traffic and road safety programmes	4	3	2 Pedestrian Road safety & Arrive Alive campaigns &	2 Road safety at Madiseng on the 23/09/10 and Arrive Aalive on the 09/12/10 at Tswelopele Sports	Lack of publicity	Rigorous engagement of communication unit	R 20,000	R13000	Road and safety campaign plan and its implementation report. Copies of Requestion book
	# of Traffic Joint Operations conducted		10	10	5	Tswelopele, Shoprite Parking, Appiesdoring, Elephant hill, Bothashoek & Steelpoort	None	None	R0	R0	Traffic joint Operations plan and its implementation report
	% recovery of Traffic fines	Traffic fines	100%	70%	70% R3000000	18%	Habit of non payment	Tracking of offenders, Purchase of laptop	R0	R0	Traffic fines report
	R - value collected/billed on traffic fines	traffic fines	R1 700 000	R3 300 000	R1 650 000	R1.189700	Habit of non payment	More road blocks and screening of road users	R0	R0	Traffic fines report
	R-Value collected from Reg & Licences	Reg & Licences	R2 000 000	R4 000 000	R1000000	R2,513 548	80/20 apportionment	Keep on fighting the compromised ratio	R0	R0	Traffic fines report
To promote Road safety	turnaround time in processing licences		6weeks	6weeks	6weeks	04 weeks	None	None	R0	R4 200,00	Licences processing report

Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-year Target	Progress	Challenges	Mitigations	Budget	Expenditure	Evidence
To promote Road safety	% progress in the Establishment of Animal Pound	Establishment of Animal Pound	50%	100%	50% Constuction of Kraals,5% Purchase of drinking troughs,10% electrification,10% water supply	40% Constructed kraals, Development of pound register, Acquisition of ranch poles	No water , Electricity and personnel	Engagement of sector Dept. with a view to source fund	R25 000	R0	Animal pound photo, copies of requestion book and invoice
To promote Road safety	% progress in the Establishment of Vehicle Pound	Establishment of Vehicle Pound	50%	100%	50% Clearing of the yard 5%, 15% Fencing, 30% o of the wall around the pound,	0%	Budgetery constrains.	Awaiting for council resolution	R 50,000	R0	Vehicle pound photo, copies of requestion book
To improve community access to govermemt services and information.	# of community halls maintained and managed	Community halls	0	4	4 Djate Leboeng, Moeng, Mokgotho & Driekop	01 Mokgotho hall functional & maintained	Incomplete structures	Referred back to Technical Dept. for completion	R0	R0	Community halls Maintance plan and a report
	# functionality of Thusong centres maintained and managed	TSC	2	4	3	2 Leboeng & Kgautswane TSC.	Budgetary constraints to refurbish Kgopaneng TSC	Source external funding	R0	R0	Thusong centre Maintance plan and report
	% progress in the implementation of community facilities management plan		0%	100% Maintenance & management of 05 halls and 03 TSC's	50% Maintanace & management of 02 halls& 2 TSC's	30% 02 TSC & 1 hall managed & maintained	staffing & resources	Intensify Stake holder relations	R0	R0	Community halls maintance report
To improve community access to govermemt services and information.	% progress in the establishment of Mapodile Thusong Service centre.		0	100%	50% complete and cabled structure	50% The structure is complet &cabled	None	None	Xstrata funded project	R0	Photos and progress report
	% progress in upgrading of Kgopaneng Thusong Service Center	Kgopaneng Thusong Service Center	0%	100%	100% Re painting of walls & yard cleaning	5% Clearing of sports field half done	Village dynamics	Intervention by ward councilor	R100 000	R0	Photos and progress report

Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-year Target	Progress	Challenges	Mitigations	Budget	Expenditure	Evidence
To improve community access to government services and information.	# of exhibition stalls established in the parks		0	3	1 Burgersfort	0 LEDET engaged for technical assistance	Budgetary Constraints	Awaiting NDPG transfer	R0.	R0	Photos and progress report
To develop informed employees and community	# of Library programmes conducted		4	4.Literacy week;Reader thon; Library week & Worldbook day	2Reader thon & Library day	Library day on the 16/09/10 at Ga Mokgotho	Budgetary constraints.	Rescheduling of readerthon competitions	R10 000	R0	Photos, Library programme and its implementation report
	# of books acquired for all GTM libraries	GTM libraries books	1508	2000 new books	1000 New books	219 new books received from DSAC 15.11.2010	Budgetary constraints	Source external funding	R70 000	R0	List of books acquired
	# of Libraries upgraded		1	2	1 Mapodile Library upgrading	0 Mapodile Library is awaiting response from Samancor funding unit	The project is driven by Samancor at this stage.	Continuous communication with the funder	External funding.	R0	Photos and upgrading report
To promote sports and perpetuate culture among communities	# sporting events held	sporting events	7	1xO.R. Tambo games1xMayoral cup;1xFun walk;1xChess tournament; 1xIndigenous games;1xCricket Festival; 4xfriendly games,	04 Friendly Games;chess & Golf tournaments; Indigenous Games;	2 Sports days , Marathon held and others have been put on hold	Examinations Budgetary constraints	Rescheduled to 3rd quarter	R90 000	R9300	Photos, programme and its implementation report
Local AIDS Council	# of meetings held with Sports, Arts & Culture Council.		24	24	12	9	School examinations	Rescheduling	R0	R0	Minutes, agendas and attendant register

Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-year Target	Progress	Challenges	Mitigations	Budget	Expenditure	Evidence
	# of Cultural activities conducted		3		04 Beauty pageant, Cultural show; Authorship workshop; Arts & Culture Summit.	03 Cultural Show, Music Talent Search, Theatrical competitions held	Beauty pageant postponed due to budgetary constraints	Rescheduling	R30 000	R0	Photos, programme and its implementation report
Implementation of HIV/AIDS strategy.	% of progress in implementing HIV/AIDS strategy.	HIV/AIDS strategy.	50%	100%	50% 6x LAC meetings, 1x Centre, Mainstreaming activities and 4x events	30% 3x LAC meetings, mainstreaming events, health centre in progress	Lack of full time coordinator	Maintain the status quo	R100 000	R16 149	HIV/AIDS Strategy, its implementation plan and report
Full Implementation of HIV/AIDS strategy	# of HIV/AIDS events.	HIV/AIDS events.	3	World AIDS Day; Condom week & Candle light	1. World AIDS Day	01 World AIDS day held on the 09/12/10 at Tukagomo village	None	None	As above	R16 149	Photos taken during the event and report
	# of health promotion centre established	Establishment of health promotion Centre	0	1	1	0 Resident project identified & TOR discussed.	None	Council Resolution	As above	R0	Report and photos of healthcentre, Copies of requestion book and invoice
Mainstreaming of HIV/AIDS	# of HIV/AIDS campaigns conducted during sport and social events	campaigns	10	4	2	2 16/09 & 02/10/10	None	None	As above	R0	Photos taken during the event and report
Local AIDS Council	# of meetings held with Local Aids Council.		12	12	6 Monthly meetings	3 meetings 12/10, 09/11, 23/11/10	Lack of full time coordinator	Maintain the status quo	Same as above	R0	Minutes, agendas and attendant register
Establishment of sports facilities	# of sports complex established	sports complex	1	3	1 Mooihoek	0	None	Work in progress	External Funding	R0	Photo of the sport complex
	% progress in the facilitation of the establishment of Burgersfort stadium	Burgersfort stadium	0	100%	50% Availability of land & tribal resolution	5% Meeting with tribal authority	Land Unavailability	Continuous engagement of Moshate	R0	R0	Facilitation plan and its report
	# of Arbor Day Celebration	Arbor Day Celebration	1	1	01 arbor day	01 Event held on the 16.09.2010 at Ga-Mokgotho Community Hall	None	None	R30 000	R20910	Photos taken during the event and report



Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-year Target	Progress	Challenges	Mitigations	Budget	Expenditure	Evidence
Environmental restoration and rehabilitation.	# of trees planted during Arbor day celebration	Tree planting	500	700	318 trees from Public works planted	Insufficient budget	Engage external sources		R30 000	R20910	Photos taken during the event and report
	% of planted trees that are surviving/Well maintained		50%	90%	100%	90% 286 trees are surviving	Poor monitoring due to lack of personnel	Seek assistance from educators, CDWs, Councilors	None	None	Photos of surviving trees
Environmental restoration and rehabilitation.	# of parks established	Parks establishment	2	3	01 at Burgersfort, Land availability 20%, Ex cavation & levelling of soil 20%, 20% Installation of water meter , Digging of trenches for laying pipes 20%, Planting of flowers and lawn 20%	0	Budgetary constraints	Awaiting transfer of NDPG	R1 000 000	R0	Photos of established parks
To ensure care and sustainability for the municipal assets & facilities	% progress in compliance with the developed Cemetery Management System	Cemetery Management System	40%	80%	80% preparation of grave pits, allocation & alignment of graves	70% Grave pits are prepared, numbering & alignment are continuous	Occasional negligence	Constant monitoring of employees	R0	R0	Report on the implementation of cemetery management system
	% progress in the debushing and maintenance of open spaces.	Maintenance of open spaces	40%	70%	60% Cutting of trees and grass at Burgersfort	50% Almost all areas in B/fort are debushed	Out of 10 assistants, 02 are over 60 yrs and 04 are always on sick leave. 01 is ill disciplined	Rationalization of staff	R0	R0	Photos of debushed area
	% progress in the maintenance of cemeteries.	Maintenance of cemeteries		100%	70% Debushing between the graves in the grave yard	50% Constant debushing done by 11 EPWP beneficiaries	Out of 10 assistants, 02 are over 60 yrs and 04 are always on sick leave. 01 is ill disciplined	Rationalization of staff	R30 000	R20 085	Cemetery maintenance plan and its report
	% progress in the maintenance of parks.	Maintenance of parks		100%	65% Cutting of lawn, removal of weed, irrigation, application of fertilizers, pruning of flowers	85% Lawn mowing, removal of weeds as & when needed	None	None	R25 000	R0	Parks maintenance plan and its report

Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-year Target	Progress	Challenges	Mitigations	Budget	Expenditure	Evidence
To ensure compliance to the approved Disaster Management Plan	% progress in the implementation of disaster management plan	Disaster Management Plan	10%	40%	20%				N/A		Disaster management plan and its report
	# of meetings held with stakeholders	Disaster Advisory Forum	2	4	2				N/A		Minutes, agendas and attendant register
	# of Disaster Campaign conducted	Disaster Campaign	0	2	1				R20 000		Disaster campaign plan and its report
To ensure that disasters are responded to within the specified time frame.	% of Reported disasters responded to within 12 hours.	Disaster response	100%	90%	90%				R 26,000		Disaster report
	# Of reports produced from safety and security Ambassadors			4	2				N/A		Safety and security report
To improve municipality accountability	Turnaround time on responding to	External Audit	2days	2days	2days	2days	None	None	N/A		List of queries raised and their responses
		Internal Audit		2days	2days	2days	None	None	N/A		List of queries raised and their responses

Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-year Target	Progress	Challenges	Mitigations	Budget	Expenditure	Evidence
	# of IGR meetings attended	IGR meetings	12	12	6	8 Meeting with Dept. of Roads & Transport for absorption of staff, 80/20% and also for E-natis Relocation. Dept. of Justice for approval of speed law enforcement. Dept. of Sports, Arts & Culture for upgrading of Library. Dept. of Local Government/ Premier concerning Mapodile TSC and all TSC in Tubatse.			N/A		Minutes, agendas and attendant register
Sharing information and giving instructions	# of departmental meetings	Departmental meetings	12	12	6	6			N/A		Minutes, agendas and attendant register
	# of portfolio Committee conducted	Portfolio committee	12	12	6	5			N/A		Minutes, agendas and attendant register



# **STRATEGIC PLANNING MID YEAR REPORT 2011**

# IGR Strategy

KPI	Mid year target	Progress	Budget	Expenditure	Challenges	Mitigation
% progress in the development & implementation of the IGR Strategy	50% in the development of IGR strategy	The strategy was developed and approved by council (11/01/2011).	None	The policy was developed internally	None	None



# Client satisfaction survey

KPI	Mid year target	Progress	Budget	Expenditure	Challenges	Mitigation
% rating of Municipal performance by its clients	60% in conducting of customer satisfaction survey	50% researchers were trained, survey was conducted & awaiting report from DLGH	R100 000	Costs to be incurred by DLGH	The process was supposed to have started in September but shelved due to Public servants strike.	The department has committed to release the findings in Mid January 2011.

# District IGR Forum

KPI	Mid year target	Progress	Budget	Expenditure	Challenges	Mitigation
# of IGR reports produced	02(1 report per quarter)	2 (two) District IGR forums reports produced	None	None	None	None

# Provincial IGR forum

KPI	Mid year target	Progress	Budget	Expenditure	Challenges	Mitigation
# of IGR reports produced	2 (1 report per quarter)	2 (two) Provincial IGR forums reports produced	None	None	None	None





# Language Policy

KPI	Mid term target	Progress	Budget	Expenditure	Challenges	Mitigation
% progress in the development & implementation of Language policy	50% in the development of language policy	50% the policy was developed and approved by council(11/01/2011)	None	Developed internally	None	None

# Customer queries

KPI	Mid year target	Progress	Budget	Expendi ture	Challeng es	Mitigati on
% of customer queries forwarded to relevant departments within 2 days	100% responds to the number of complaints received	100% all 136 complaints were received and forwarded to the relevant departments within 2 days	None	None	None	None

## Cont....

KPI	Mid year target	Progress	Budget	Expenditure	Challenges	Mitigation
% of customer queries acknowledged within a week	100% acknowledged queries	90% 136 queries received were acknowledged within a week	None	None	Some of the clients do not provide their contact details	Compiled a register for all queries

## Cont...

KPI	Mid term target	Progress	Budget	Expenditure	Challenges	Mitigation
% of customer queries responded within a month	100% queries received & responded within a month.	90% all queries received were responded to within a month except for anonymous complainants.	None	None	Some clients do not provide their contact details	To develop a mechanism for verification of responses

## Cont....

KPI	Mid term target	Progress	Budget	Expenditure	Challenges	Mitigation
# of suggestion boxes purchased	50	50 suggestion boxes purchased & intended to place in all wards	R100 000	R39 000	Not all wards received.	Made follow ups with councillors in identifying places



# PMS Process Plan

KPI	Mid-year term Target	Progress	Budget	Expenditure	Challenges	Mitigation
% progress in the development and adoption of PMS processes plan	100% (PMS processes plan developed and adopted by Council)	100%( PMS processes plan was developed and adopted by Council on 31/08/2010	None	None	None	None

# Mainstreaming of HIV/AIDS

KPI	Mid-year term Target	Progress	Budget	Expenditure	Challenges	Mitigations
# of Municipal Departments which have HIV/AIDS KPI's in their SDBIP	8 – Strategic planning, ELD, Finance, Corporate, Community services, Executive support, technical & MM	8 departments have HIV/AIDS KPI's in their SDBIPs – Strategic planning, ELD, Finance, Corporate, Community services, Executive	None	None	None	None

# Performance Reviews

KPI	Mid-year term Target	Progress	Budget	Expenditure	Challenges	Mitigations
# of Management Reviews held	2( One per quarter)	2 management reviews were this f/y ( the first one was held on 15 July 2010 at Khumula lodge and second one was held on	R50 000	R12840	None	None



# Performance Reviews cont....

KPI	Mid-year term Target	Progress	Budget	Expenditure	Challenges	Mitigations
# of individual performance reviews conducted	1 ( One after each six months of the F/Y)	1 informal assessment was done & awaiting for formal assessment in February 2011	None	None	None	None

# Performance Report

KPI	Mid-year term Target	Progress	Budget	Expenditure	Challenges	Mitigations
# of Quarterly reports submitted to Council	2 ( One report per Quarter)	2 quarterly Performance reports were submitted and adopted by council .– one in August 2010 and the second	None	None	None	None

# Performance Report cont....

KPI	Mid-year term Target	Progress	Budget	Expenditure	Challenges	Mitigations
# of Annual performance Reports produced	2( Annual Performance report- Sec 46 MSA and annual Report sec 127(2) MFMA)	Sec 46 report was produced and adopted by council on 05 October 2010 and the Sec 127 report is at management level	R130 000	None	None	None

# Exco-Makgotla

KPI	Mid year Target	Progress	Budget	Expenditure	Challenges	Mitigations
# of Exco – Makgotla held	2(one per quarter)	2 Exco-makgotla were held (1 in July at Khumula Lodge & 2. in October at Municipal Boardroom)	R50 000	R23 260 50	None	None

# Signing of Performance Agreements

KPI	Mid-year term Target	Progress	Budget	Expenditure	Challenges	Mitigations
# of section 57 managers who have signed performance agreements	8- section 57 managers- Directors strategic planning, ELD, Technical services, Community services, Executive support, Corporate services	6 -section 57 managers have signed PA's- Directors strategic planning, ELD, Technical services, Community services	None	None	None	Director Executive support & Acting MM will sign their performance agreements after budget adjustment & reviewal of the

# Portfolio Meetings

KPI	Mid-year term Target	Progress	Budget	Expenditure	Challenges	Mitigations
# of Portfolio committee meetings held	6-one portfolio meeting per month	5- portfolio meetings were held- in Jul, Aug, Sept, Nov & Dec 2010	None	None	The meeting in Oct 2010 was postponed due to busy schedule of the dept at that period	To avoid scheduling meeting during the busy months



# Departmental Meetings

KPI	Mid-year term Target	Progress	Budget	Expenditure	Challenges	Mitigations
# of Departmental meetings held	6-one departmental meeting per month	5 Departmental meetings were held- in Jul, Aug, Sept, Oct & Nov 2010	None	None	None	None

# IDP Process Plan and Analysis

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
% Progress in the development of credible IDP	10% (development of IDP process plan)	10% IDP process plan was developed and adopted by Council .	None	None	None	None
	30%(development of status quo analysis )	20% Draft Status quo analysis developed and adopted by council.				



# IDP Forums

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
# IDP forum meetings held	2 IDP forum meeting	3 IDP forum meetings were held -1 IDP forum held on the 18/10/2010 -2 on the 25/10/2010 -3 on the 03/12/2010	R45 000	R13 462 25	Inconsistent representation by stakeholders	Encourage stakeholders to stick to their representatives

# Strategy Phase

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
% progress in the development of credible IDP	50 % development of strategy phase report	<p>50% Departmental strategic planning sessions conducted with all departments(7 meetings) -1 strategic planning session held</p> <p>-Draft strategic planning report produced and submitted to Council for ratification.</p>	R135 000	R3 423 00	None	None

# Project Phase

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
% Progress in the development of the credible IDP	70% received & capturing of projects from various stakeholders.	60 % Received projects from Sector departments were captured on the IDP .	R135 000	None	Not all Sector departments have submitted projects.  District not finalised projects	GTM and SDM must finalise the prioritisation of projects before end of February 2011

# Overall Expenditure of the Department: IDP Unit

Budget	Progress	Expenditure
R270 000	<p>Printing and binding of the IDP documents R165 000</p> <p>Catering for 2X IDP forum meetings Catering for CDW's and Ward Councillor meeting (in-puting on the status quo.) R13 462 25.</p> <p>Catering for the strategic planning session R3 423 00.</p>	R181 885 25

# PMS Unit

Budget	Progress	Expenditure
R180 000	Catering for 1 <sup>st</sup> & 2 <sup>nd</sup> management reviews R23 645 00  Payment for motivational speaker R23 260 05  Catering for 1 <sup>st</sup> & 2 <sup>nd</sup> Exco- Makgotla R17 485 85	R64 390 09

# IGR Unit

Budget	Progress	Expenditure
R150 000	Purchasing of suggestion boxes R39 000  Catering for training session for the researchers R198 00	R39 198 00



# Total Budget & Expenditure

- Budget : R600 000 00
- Expenditure : R285 473 00

# Mid –year Review 2010/11

## 7. Strategic Planning





# 1. Progress on Austerity Measures

Descriptions	Progress to date	Challenges	Mitigation
To conduct both Exco- Makgotla & Management Review in house	The last Exco- Lekgotla was held in house	None	None
To conduct internal communications through E-mails	Internal communications are done through E-mails	Sometime E-Mails are offline	IT unit to improve on network connectivity
To use common transport when travelling to the same destiny	None- no invitations for common purpose	None	None
To print papers on both side	The Annual Report was printed on both sides	None	None



## Cont....

Description	Method	Progress	Challenges	Mitigation
Strategic planning session	To conduct strategic planning session in house	The strategic planning session was conducted in house	None	None

## 2. Factors influencing performance

Description	Progress to date	Challenges	Mitigations
1. Access to Presidential Hotline system	The IGR unit is linked to the presidential Hotline system	None	None
2. Transport to follow up issues raised in the presidential hotline	None	The fleet is not sufficient for all Departments	Finance and HR to provide car allowance to the officer
3. PMS unit is understaffed	Admin assistant has been assigned to assist in the unit	No computer to done her work	To HR to formalize her placement in the Unit

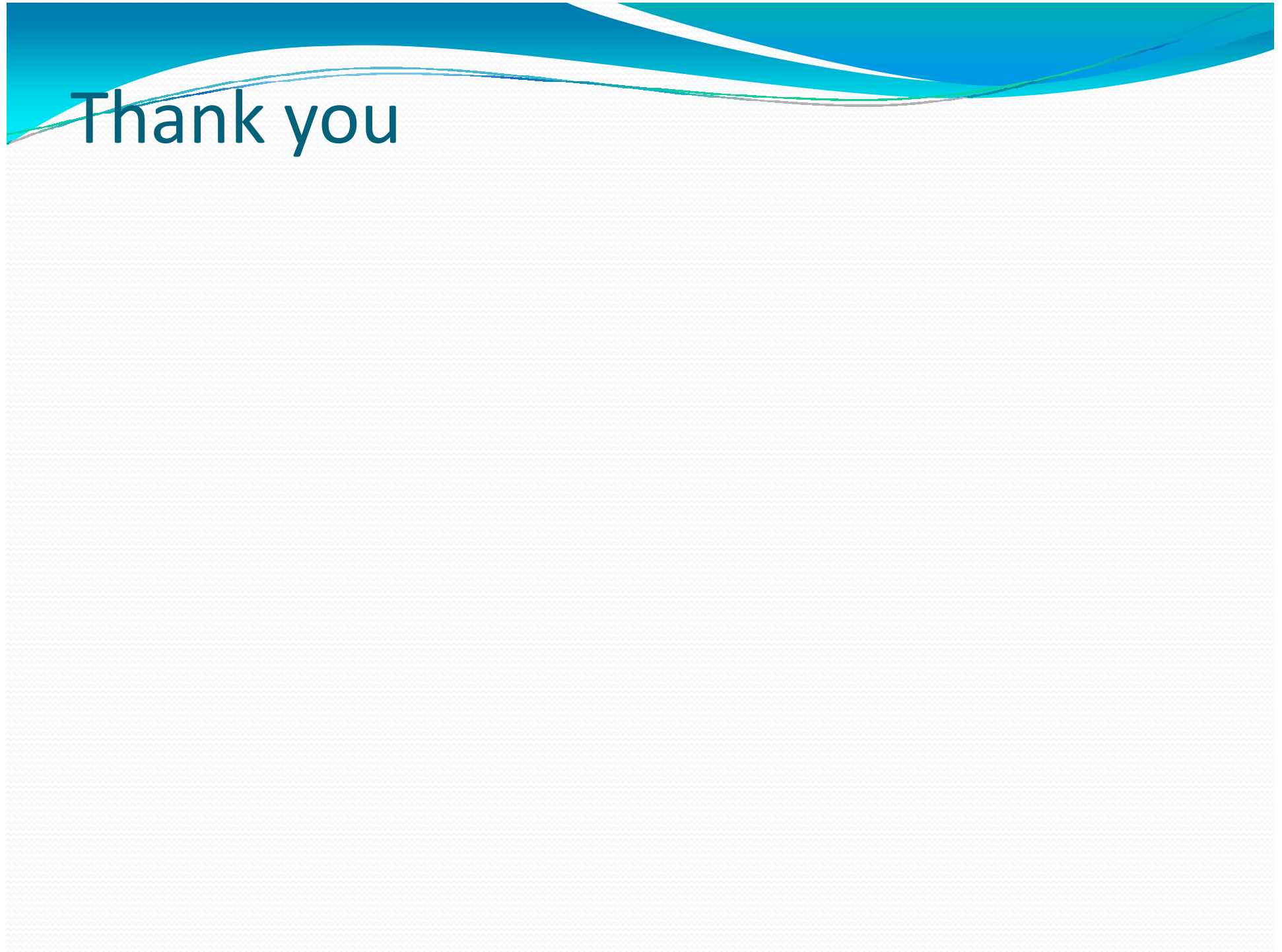


### 3. Activities not in the SDBIP

Description	Progress to date	Challenges	Mitigations
1. Access to Presidential Hotline system	The IGR unit is linked to the presidential Hotline system	Internet connectivity is frequently down	None
Municipal turn around strategy	The first quarter MTAS report is submitted and still busy on the second quarter report	None	None

## 4. Overall Performance

Unit	No.KPI's	KPI's Fully implemented	KPI's Partially implemented	Total %
IDP	4	3	1	99%
IGR	9	7	2	98%
PMS	11	10	1	99%
Departmental performance	24	20	4	97%



Thank you

## Strategic Planning

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-year Target	Progress	Challenges	Mitigations	Budget	Expenditure	Evidences
LED	Address community needs through developmental spatial and integrated planning	To develop a credible IDP	% progress in the development of Credible IDP	IDP	Credible IDP	100%	60% : 10% Process plan and completion of Analysis phase - 50% Strategy and Project Phases	10% -IDP Process plan and Status quo analysis have been adopted by Council. 50% - Strategic planning session was held on 15 December 2011. Received projects for 2011- 2016 from some sector depts. Consolidated the projects into the draft document. The draft strategic planning report is produced and submitted to council for retification	None	None	R 270,000	R165 000	IDP process plan, status quo Analysis report, strategic planning report and project phase report Copies of requisition book and invoice
GPP	Develop effective and sustainable stakeholder relation		# IDP/PMS forum held	IDP/PMS forum	2	2	1	1	The forum was postponed due to inadequate preparation	The meeting was rescheduled with only officials invited in build up to the full flash PMS/IDP forum	R 25,000	R16 000	Minutes of the forum and attendant register. Copies of requisition and invoice
BSD	Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS	% of HIV/AIDS organisations in GTM invited to IDP/PMS forum			100%	100%	All HIV/AIDS Organisations were invited to the PMS/IDP forum	HIV/AIDS Organisations are clustered into three clusters and the message may not reach all organisations as supposed to.		N/A		List of HIV/AIDS Organization in GTM and list of invited HIV/AIDS Organization Invited
			% progress in the Development of IGR strategy			100%	50%	The strategy is developed and approved by council	None	None	N/A	Developed internally	IGR strategy
BSD	Improve access to sustainable, quality and affordable Services	Investigate public opinion on the services the municipality is providing	% rating of municipal performance by it clients	Client satisfaction survey	43,5%	60%	60%	Training for researchers conducted and interviews began on the 30 Nov 2010	Waiting for the results	Follow up with DLGH	R 100,000	Costs incurred by DLGH	Survey questionnaire and results. Copies of requisition and invoice
GPP	Develop effective and sustainable stakeholder relation	To monitor the attendance of IGR forum by IGR manager	# of IGR reports produced	District IGR forum		4	2	Two District IGR reports were produced	None	None	N/A	N/A	Quarterly District IGR Reports
				Provincial IGR forum		4	2	Two Provincial IGR reports were produced	None	None	N/A		Quarterly Provincial IGR Reports
		To improve municipality accountability	Turnaround time on responding to Audit Queries	External Audit	2days	2days	2days	2days	None	None	N/A		List of audit queries raised and their responses
				Internal Audit		2days	2days	2days	None	None	N/A		List of audit queries raised and their responses

## Strategic Planning

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-year Target	Progress	Challenges	Mitigations	Budget	Expenditure	Evidences
		To promote the usage of indigenous language in municipal documents	% progress in the Development of Language policy	Language policy	0%	100%	50%	Policy developed and approved by council	The policy might be implemented in the 2011/12 financial year	None	N/A	Developed internally	Draft Language policy
GPP	Develop effective and sustainable stakeholder relation	Monitor the municipal turnaround time to customer queries	% of customer queries forwarded to relevant Department within two day	customer queries	35%	100%	100%	100%	The departments are not adhering to the 3 days turnaround time	To urge departments to respond to queries on time	N/A		List of queries received and department submitted to
			% of customer queries acknowledged within a week		0%	100%	100%	90%	Some of the clients do not provide their contact details	Compiled a register all queries received	N/A		List of queries received and copies of their acknowledgement letters
			% of customer queries responded to within a month		35%	100%	100%	90%	Some of the clients do not provide their contact details	To develop a mechanism for verification of the responses	N/A		List of queries that has been responded to and copies of those responses
FVB	Increase financial viability through increased revenue and efficient Budget management		R-value spend in purchase of Complain handling mechanism			R 100,000		Suggestion boxes procured		Suggestion boxes have been delivered in the 29 wards and to checked once a month	R 100,000	R39 000.00	Copies of requisition and invoice
			% progress in the development of Ambassadorship framework			100%	100%	20%, still working on a draft framework	We are behind schedule as the process plan	To be finalised at the beginning of the 3rd quarter	R 50,000	R 0	Draft Ambassadorship framework Copies of requisition and invoice
TOD	Develop and build skilled and Knowledge Workforce	To monitor and evaluate the performance of the Municipality	% progress in the implementation of PMS policy		100%	100%	50%	50%	None	None	N/A	None	PMS policy, 1st qtr report, Minutes of portfolio committee
TOD	Develop and build skilled and Knowledge Workforce	To monitor and evaluate the performance of the Municipality	% Progress in the Development of PMS processes plan	PMS processes plan	100%	100%	100%	100%	None	none	N/A	None	PMS process plan
			% progress in the Development of 2011/12 SDBIP	Development of 2011/12 SDBIP	100%	100%		None.	None. Its implementation starts in the third quarter	None	R 20,000	R0	SDBIP. Copies of requisition and invoice
TOD	Develop and build skilled and Knowledge Workforce		# municipal Departments with HIV/AIDS related KPIs in their SDBIP			8	8	All Departments have HIV/AIDS KPIs in the SDBIPs	None	None	N/A	None	SDBIP



## Strategic Planning

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-year Target	Progress	Challenges	Mitigations	Budget	Expenditure	Evidences
			# of management Review held	management Review		4	4	2 2 management reviews were conducted this f/y . The first one was held on the 15 July 2010 at Khumula lodgeand second one was on 14 October 2010 at khumula lodge	None	None	R 50,000	R6 420	Programme, attendant register and resolutions of management reviews
TOD	Develop and build skilled and Knowledgeed Workforce		# of ExCo- Makgotla held	ExCo- Makgotla held		4	4	2 2 Exco - makgotlas were held this f/y. One in 22-23 July 2010 and second on 27-28 October 2010 both in the municipal building	None	None	R 50,000	R3 660	Programme, attendant register and resolutions of Exco- makgotlas.Copies of requisition and invoice
TOD	Develop and build skilled and Knowledgeed Workforce	To report on Municipal Performance	# of quarterly performance reports submitted to council	quarterly performance reports		4	4	2 2 quarterly performance reports are submitted, namely 4th quarter and first quarter repots	None	None	N/A	None	Quarterly Performance reports and their Council resolutions
			# of Half- yearly Report submitted to Council	Half- yearly Report		1	1	None.	None		N/A		Half - yearly report and council resolution
			# of Annual performance report produced	Annual performance		2	2	2 1-sec 46 report was developed and adopted by council on 05 October 2010, and the sec 127 report has passed Executive committee and will serve in 27th January 2011 council	None	None	R 130,000	R0	Annual performance report and Annual report. Copies of requisition and invoice
			# of Oversight report on Annual Report developed	Oversight report on Annual Report		1	1	None.	None	None	N/A	None	Oversight report
GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government		# of portfolio meeting Held	portfolio meeting		12	12	6 six portfolio meetings were held on 7 & 21 Jul 2010,19 Aug 2010, 16 Sep, and 1 & 20 Dec 2010	None	None	N/A	None	Minutes, Attendant register, agenda of portfolio committee
			# of Departmental meeting held	Departmental meeting		12	12	6 four Departmental meetings were held on 13 Aug 2010, 23 Sep, 21 Oct 2010 & 12 Nov 2010.	None	None	N/A	None	Minutes, Attendant register, agenda and a copy of the submissions to the portfolio committee
TOD	Develop and build skilled and Knowledgeed Workforce	Assessing and Capacitating Employees	# of Section 57 managers who has signed performance Agreements	signing performance Agreements		8	8	8 six section 57 managers signed performance agreements and two are outstanding and will sign after Mid-year budget & SDBIP adjustment	None	None	N/A	None	Signed performance agreements

## Strategic Planning

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-year Target	Progress	Challenges	Mitigations	Budget	Expenditure	Evidendence
			# performance Reviews conducted	Reviews conducted	2	4	1. Formal assessment 1. Informal assessment	one informal assessment was done in the first quarter. Formal assessment is scheduled for Febraury 2011	None	None	N/A	None	Assessment results, List of panelist for formal assessment and attendant register

# Development of Retention Strategy

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% progress in development of retention strategy  <b>LIST NEXT SLIDE</b>	50% *25% Draft policies on retention. *15% Policy input workshop. * 10% Consolidation of inputs.	50% *25% drafted policies. *15% workshops conducted. *10% draft consolidated served at LLF and portfolio committee	Minimal response to calls for inputs & workshops	To encourage attendance to workshops and response to inputs.	R0	R0

# LIST OF RETENTION POLICIES

- Remuneration
- Overtime
- Transport Allowance
- Subsistence
- Travel allowance
- Sundry conditions of employment
- Relocation
- Leave
- Legal Aid policies

# Number of Policies Reviewed

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of policies reviewed	8(Eight)	31(thirty one) * seven draft reviewed. *Twenty four new draft policies)	Consultative process involved in policy development but cause delay in policy implementation.	Encourage timely response by stakeholders to calls for policy inputs	R20 000	R0

# Implementation of Recruitment Policy

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% progress in the implementation of recruitment policy	100% Observing of policy guidelines in filling posts.	80%	Gaps in the recruitment policy.	Policy under reviewal.	R0	R0

# Alignment of Organogram, IDP and Budget

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% progress in the alignment of Organogram, IDP and Budget	100% *15% Consultation with stakeholder *20% review of the structure. *30% development of job descriptions *35% Evaluation and budget allocation.	15% *15% Consultation with stakeholder	Lack of capacity in conducting work-study	Support solicited from DLGH	R0	R0

# Workplace Skills Plan

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% progress in the implementation of the Workplace skills plan	50% 25 training interventions in the Workplace skills plan	30% only 8 implemented thus far	Budgetary constraints due to lack of cash flow Decentralized training implementation and access to Accredited training providers	Improved cash-flow management Centralization of training interventions with immediate effect. Supply chain to assist in procuring accredited providers.	R 400 000	R200 000



# Employment Equity

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% compliance to Municipal Employment Equity plan	<p>100%. Review employment equity committee</p> <p>Coordinate employee equity committee meetings</p> <p>Compile employment committee reports</p>	5% Review employment equity committee	Capacity in co-ordinating employment equity activities.	Capacitate labour relations in conducting employment equity activities	R.00	R.00

# Occupational Health and Safety

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% progress in the implementation of OHS plan	50 % *20% Safety inspections *15% Issue compliance notices *15% Facilitate OHS committee meetings	40% 20% Safety inspections 5% Issue compliance notices 15% Facilitate OHS committee meetings	Lack of PPE for staff Budget constraints	Centralise PPE budget	R0	R0

# EMPLOYEE ASSISTANT PROGRAMME

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% of employees benefited from EAP programme	100% Referrals home visit, condolences for the deceased	100% Referrals home visit, condolences for the deceased	Lack of Cash flow. Internal capacity. Nature of EAP interventions	Outsource interventions . Solicit support from sector departments . Improve cash flow management .	R150 000	R0

# Functionality of LLF

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of LLF meeting held	9	4	None attendance by some stakeholders	Issue correspondence to stakeholders to comply	R0	R0

# Employee Wellness

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of Employee wellness programme implemented	4 *Personal financial management *Medical screening *Chronic disease management *Physical wellness	1 *Physical wellness (money spent on soccer and netball activities)	Cash-flow constraints	Improved cash flow management-Solicit support from other government departments	R150 000	R145 000

# Leave Management

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
Turnaround time in capturing of Employee leaves	2 days	2days ( constant capturing)	Unauthorized Leave.	Improved Leave Supervision by Managers. Conversion from leave book to leave form.	R0	R0

# Enforcement of by-laws

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of by-laws enforced	5 by-laws *Cemetery *Waste management *Road use. *Noise Abatement, *Informal and Street trading.	3 by-laws *Waste Management *Road Use . *Cemetery	Lack of resources	End-user dept should enforce gazetted by-laws	R0	R0

# SLA's and contracts reviewed

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% of SLA's and contracts reviewed .  <b>NB:LIST ON NEXT SLIDES</b>	100% *25 SLA's	%65 17 SLA's	Lack of service level register.	Further communication to dept to ensure that all SLAs and contracts be given to Legal Services	R0	R0



Service level agreements	Services	Commence date	Expiry date	Reviewed/not Reviewed
1. Trapeace	Speed prosecution	February 2006	February 2011	Reviewed
2. Marota Printers	Printing and events management	18 May 2010	18 May 2011	Reviewed
3. Amandla Security	Security		30 June 2011	Reviewed
4. Industrial Development Corporation	Grant agreement to upgrade data base system for LIBSA	14 May 2010	N/A	Not Reviewed
5. Ngoata Kleinboy CC	Supply of Stationery	June 2010	June 2010	Not Reviewed
6. Vericred	Debt Collection	July 2008	July 2011	Reviewed
7. Tubatse Consulting	Consultant engineer	25 November 2005	25 November 2010	Reviewed
8. Terrace Drive Properties	Land Lease 3.7 hectares	March 2008	March 2038	Not Reviewed
9. Tubatse Properties	Lease for Civic Centre	July 2010	July 2020	Reviewed
10. Nashua	Rental machines of	June 2007	June 2012	Not Reviewed

Service level agreements	Services	Commence date	Expiry date	Reviewed/not Reviewed
11.Castle Square Trust	Land Lease	April 2006	April 2015	Not Reviewed
12. Profin (PTY) LTD	Telephone System	January 2009	January 2013	Not Reviewed
13.Business Connexion	IT Services	March 2007		Reviewed
14. Randzanani Trading 35 CC	Furniture Lease	30 July 2010	30 July 2013	Reviewed
15.All Appliances and Electrical Services	Electrical maintenance	September 2006	September 2012	Not Reviewed
16. DLGH	Deed of donation	May 2010	N/A	Reviewed
17.Gilford Malatji Inc	Implementation of Social Labour Plans	12 July 2010	12 July 2015	Reviewed

Service level agreements	Services	Commence date	Expiry date	Reviewed/not Reviewed
18. Dept of Sports, Arts and Culture	Donation of library and building and accessories	August 2010	March 2014	Reviewed
19. MGL Engineering CC	Plant, machinery and equipment services	26 July 2010	31 June 2013	Reviewed
20. MOK Development Consultants	Provision of Spatial Development Plan	March 2010	February 2011	Reviewed
21. DLGH	Grant Agreement for Spatial Development Plan			Reviewed
22. Dept of Road and Transport	Secondment of staff to GTM	26 July 2010	January 2011	Reviewed
23. Jore A Phota Contracting Services CC	Sub-lease agreement Canteen	July 2010	July 2010	Reviewed
24. Tubatse Consulting Engineers	Water services management	December 2006	December 2011	Reviewed
25. Umsobomvu Youth Fund and the SDM	Secondment of youth/staff to GTM	1 April 2006	N/A	Not Reviewed

# SLA's signed with service providers

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% of SLAs and contracts signed with service providers	100% 13 new contracts	82% 11 new contracts signed.	Two unsigned contracts due	Communication to all depts. to submit appointment letters for SLAs and contracts to be drafted even if it is short term contracts	R0	R0

# Reports produced on Municipal Cases

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of reports produced on Municipal Cases	2 Portfolio and ExCo.	2 reports produced for Portfolio and ExCo	Unable to predict cases and their outcomes. The budget is not sufficient.	Need to communicate to depts. to bring challenges to legal services before it spirals out of control in order to curb costs.	R475 000	R775 000

# Upgrading municipal telephone services

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% progress in upgrading the municipal telephone services	100% *50% development of the system. *25% allocation of pins. * 25% constant management of the system	50% *Telephone management system developed.	Delay in the allocation of pin system due office relocation	Consultation with finance to finalize pin allocation.	R0	R78 000

# Upgrading the municipal archiving system

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% progress in upgrading the municipal archiving system	100% 50% Development of the system. *10% policy for operation *10% filling plan. *20% provincial approval from DSAC. *10% training of the system.	*50% system developed. •5% noted by portfolio committee *5% filing plan noted by portfolio. *10% application submitted to provincial DSAC.	Delay in the approval of the application by provincial DSAC.	Constant follow-up.	R0	R0

# Building of Civic Centre

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
% progress in the Building of Civic Centre	100% *50% Construction of the building. *5% allocation of offices. *5% furniture allocation. *5% parking allocation. *10% IT infrastructure * 10% Security infrastructure *15% access road	88% *50% building completed. *5% offices allocated. *5% furniture allocated. *3% parking. *10% IT completed. *5% security. *10% access road.	Lack of maintenance contracts	Improve on maintenance.	R10 000 000	R5.142 000



# Intergovernmental Relations

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of IGR meetings attended	6	11 meetings *3.Water transfer. *2.HR working group. *2.SDF *2.District cluster meetings. *2.OHS forum	No schedules of meetings.	Encourage improvement of coordination.	R0	R0

# Audit Quiries

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
Turnaround time in responding to Audit queries.						
External	2days	2days	NONE	N/A	R0	R0
Internal	2days	2days	NONE	N/A	R0	R0

# Departmental Meetings

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of Departmental Meetings held	6	6	NONE	N/A	R0	R0

# Portfolio Meetings

KPI	Mid Year Targets	Mid Year Progress	Challenges	Mitigation	Allocated Budget	Expenditure
# of portfolio meetings held	6	3	Tight schedule of councillors	Rescheduling	R0	R0

# MID-YEAR REPORT 2010/2011

## 1.CORPORATE SERVICES

# 1. Progress on austerity Measures

Description	Progress	Challenges	Mitigation
1. Minimize travelling.	Attend crucial events. Limit delegations	Exhausted budget	Negotiate with other departments
2. Opt for low cost accommodation.	Few attempts have been embarked upon	Late invitations .	Urge stakeholders for timely invites
3. Allocate and monitor work to avoid overtime.	Implementation of pre authorisation.	Unexpected eventualities	Explore standby arrangement
4. Down scaling of security.	Analysis done for required number and levels of security.	Awaiting for commissioning of CCTV camera	Engage the service provider speedup the service.

## 2. Contribution to Revenue

Description	Progress	Challenges	Mitigation
1. Leasing of Facilities			
1.1. Old Offices SDA ( Finance) LIBSA remaining excluding chamber Public(Chamber		Awaiting to finalise the acceptance of offer from SDA and LIBSA.	Speedup the signing of the SLA by end of January
1.2. Praktiseer M/O	An engagement with LEDET is in progress.	Informal occupation of offices by sector department	Formalise the occupation by sector department

### 3. Performance of Service Providers

Service provider	Service	Performance	Recommendation
Ngoato Klein boy cc	Supply of stationery	Poor	Non renewal / termination
Noko Maimela Attorneys	Legal services	Average	Retention
Tubatse Properties	Rental municipal buildings	Average	
Tubatse Properties	I T cabling	Average	Need improvement
Tubatse Properties	CCTV and access control system	Average	Speedup
Amandla Security	Security services	Average	Need improvement and down sizing
Xerox	Photocopiers	Average	Photocopiers need to be reduced in number
Randzanani Trading	Supply of furniture	Average	Late delivery



## 4. Legal cases

Service provider	Service	Performance Recommendation
1. Ipeleng	Debt collection	Matter at supreme court of appeal.
2. Mmalekgowa	Cession agreement	On process of recovery for the legal cost incurred by the municipality as a results of cost order issued against Mmalekgowa.
3. Mopicon	Contractual dispute	Awaiting court date
4. Limpopo road binders	Cession agreement	Awaiting court date
5. Justice Kgoete	Demand appointment as traffic manager	Matter will be in february 2011
6. Marota Printers	Claim against the municipality	Matter resolved

## 4. Legal cases (cont...

Service provider	Service	Performance Recommendation	Service provider
7. Amelia Mashego	Breach of contract	Awaiting court date	7. Amelia Mashego
8. Lampoon	Recovery of monies collected	Counter claim against the municipality	8. Lampoon

# LABOUR RELATION ISSUES

Issues	Progress	Challenges	Mitigation
1. SAMWU MEMORUNDAM	MM, Directors and SAMWU met and agree on engagement to improve relations.	Establishment of a committee.	Liaise with stakeholders to forward a secondment.
2. STRIKE	No work no pay apply, deductions done on January.	SAMWU intended to dispute.	Labour relations process will be ensured.

# FACTORS AFFECTING PERFORMANCE

ITEM / FACTOR	PROGRESS	CHALLENGES	MITIGATION
1. Staff discipline (attendance)	Time register is monitored.	Field workers can not be easily monitored.	Provision to be made. Arrangement with immediate supervisors.
2. Leave management	Substituted leave book with leave forms.	None	None

## 5..Overall performance

Target	10
Actual	5
Percentage	50%

## Corporate Services

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-Year target	Mid-Year Progress	Challenges	Mitigations	Budget	Expenditure	Evidence Required
TOD	Attract and retain best human capital to become employer of choice		% progress in development of retention strategy			100%	50%	50% Nine draft policies on retention developed(Remuniration,Overtime,Transport Allowance,Subsistance and Travel allowance,sundry conditions of employment,relocation,leave and Legal Aid policies	Consultative process involved in policy development cause delay in policy implementation.	Encourage timely response by stakeholders to calls for policy inputs	N/A	N/A	Retention strategy and its implementation report
FVB	Develop and improve systems, processes, procedure and policies by practising sound Governance		# of HR policies reviewed		31	12		31( seven draft reviews and twenty seven new draft policies)	Consultative process involved in policy development cause delay in policy implementation.	Encourage timely response by stakeholders to calls for policy inputs	R20 000	None	Copies of reviewed policies
TOD	Attract and retain best human capital to become employer of choice	To report on staff movement-Appointments and terminations	% progress in the implementation of recruitment policy	implementation of recruitment policy	50%	100%	100%	80%.The policy is one of the policies under review	Consultative process involved in policy development cause delay in policy implementation.	Encourage timely response by stakeholders to calls for policy inputs	N/A	N/A	Recruitment policy and its implementation report
		To align Organogram, IDP and Budget	% progress in the alignment of Organogram, IDP and Budget	alignment of Organogram, IDP and Budget		100%	100%	10%.Terms of references concluded with DLHG.Draft implementation plan in place	Lack of capacity in conducting workstudy	Support solicited from DLGH	N/A	N/A	Organogram, IDP and budget
		To report on Municipal employment statistics	% compliance to Municipal employment Equity plan	employment Equity plan	65%	100%	80%	10%.Equity Committee in place but not functional	Capacity in coordinating Employment Equity activities	Capacitate the Labour Relations in coordinating employment equity activities	N/A	N/A	Employment Equity plan and its implementation plan

## Corporate Services

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-Year target	Mid-Year Progress	Challenges	Mitigations	Budget	Expenditure	Evidence Required
TOD	Develop and build skilled and Knowledgeable Workforce	To report on number of employees and Councillors trained and name of courses attended	% progress in the implementation of the Workplace skills plan	Workplace skills plan		100%	50%	30%-eight out of twenty five training interventions implemented.	Budgetary constraints due to cash flow.Decentralised training implementation.Difficulty in accessing accredited training providers.	Improve cash flow management.Centralisation of training interventions.Supply chain to assist in accessing accredited training providers	N/A	N/A	Workplace skill plan and its implementation report
FVB	Increase financial viability through increased revenue and efficient Budget management		R- Value spend on training of staff			R800000	R400 000	Eight out of twentyfive training interventions implemented.	Decentralised training interventions.		R600 000	R 200 000	Copies of requisition book and invoices
FVB	Increase financial viability through increased revenue and efficient Budget management		R - Value spend on the training of Councillors	Executive Support		R250 000	R125 000				R187500	R125 000	Copies of requisition book and invoices
TOD	Develop and build skilled and Knowledgeable Workforce	To report on OHS programmes in the Municipality	% progress in the implementation of OHS plan	OHS plan		100%	50%	40%(conducting safety inspections,coordinated two OHS committee meetings)	Decentralised budget for protective clothing and equipment.	Centralise PPE budget at Corporate Services	N/A	N/A	OHS plan in workplace implementation report
	Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS	% progress in implementing HIV/AIDS Action plan in the workplace			100%	100%	10% Draft HIV/AIDS policy in place	Financial constraints.		N/A	N/A	HIV/AIDS action plan in workplace implementation report
GPP	Develop effective and sustainable stakeholder relation	To improve the functionality of LLF	# of LLF meeting held	LLF	8	12	6		4 None attendance of meetings by some stakeholders	Issue correspondences to stakeholders to comply.	N/A	N/A	Minutes, Agenda and attendant register
			# of IGR meetings attended		12	12	6	No programmes of meetings.	No schedule of meetings.	Improve coordination.	N/A	N/A	Minutes, Agenda and attendant register
GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To improve municipality accountability	Turnaround time on responding to Audit Queries	External Audit	2days	2days	2days	2days			N/A	N/A	List of audit queries raised and their responses
				Internal Audit		2days	2days	2days			N/A	N/A	List of audit queries raised and their responses

## Corporate Services

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-Year target	Mid-Year Progress	Challenges	Mitigations	Budget	Expenditure	Evidence Required
GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	Share Information and Giving instructions	# of Departmental Meetings held	Monthly Departmental Meetings	12	12	6		6 Satellite Offices attendance is low.	Improve coordination or opt for rotation.	N/A	N/A	Minutes, Agenda and attendant register
			# of portfolio meetings held	Monthly portfolio meetings	12	12	6		3 Tight schedule of councillor.	Rescheduling of meetings	N/A	N/A	Minutes, Agenda and attendant register
FVB	Develop and improve systems, processes, procedure and policies by practising sound Governance	To report on status of leaves in the municipality	Turnaround time in processing / capturing of Employee leaves	Leave processing		2 days	2 days	2days	Employee applying for leave and going on leave without pre-authorization	Improvement of employee leave supervision by supervisors	N/A	N/A	File of processed leaves
GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government		% of employees benefited from EAP programme	EAP programme		100%	100%	One home visit was conducted.Coordinating condolences	Financial constraints.	Separate budget support from sector.	N/A	N/A	List of employees who benefited from the EAP
			# of Employee wellness programme			3	1	1 physical activity Soccer and Netball.	Financial constraints.	Separate budget.	R 150 000	R 145 000	List of EWP implemented
LED	Create a stable economic environment by attracting suitable investors	To enforce adopted By-Laws	% of By-Law enforced			100%	50%	3 by-laws waste, Road and Cemetery.	Lack of resources	End-user to enforce by-laws	R 125,000	None	List of enforced By-Laws
FVB	Develop and improve systems, processes, procedure and policies by practising sound Governance	To ensure Full functionality of Legal Services	% of SLAs and contracts reviewed			100%	100%	17 service level agreement reviewed.	Lack of service level register	Submission of SLA by End-user to corporate	N/A	N/A	List of reviewed SLA and Contractors
			% of SLAs and contracts signed with service providers			100%	100%	82% 11 new contracts signed.	2 unsigned.	End-user to ensure that all contracts are signed.	N/A	N/A	List of SLA and Contractors signed with service providers
			# of reports produced on Municipal Cases			4	2	2 Reports for portfolio and Exco.	Duration of cases and appeals.	Sick to compliance to avoid cases.	R 475,000	None	Report on municipal cases
BSD	Improve access to sustainable, Quality and affordable Services	To enable community to access municipality with easy	% progress in upgrading the municipal telephone services	upgrading the municipal telephone services		100%	100%	50% Telephone management system developed.	Delay in allocation of pin.	Speedup the processes.	N/A	N/A	Report on the upgrading of municipal telephone system
		improving the functionality of archiving	% progress in upgrading the municipal archiving system	upgrading the municipal archiving system		100%	100%		50% Delay in the approval of file plan.	Constant follow-ups.	N/A	N/A	Report on the upgrading of municipal Archiving system
			% progress in the Building of Civic Centre	Civic Centre	75%	100%	88%	Structural building is complete.	Lack of maintenance contracts.	Improve on maintenance.	#####	#####	Photos and report on the civic centre



# MID – YEAR REPORT 2011

TECHNICAL SERVICES

# 1. Promote Environmentally sound practices and Social Development

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
# of households served with waste removal	4472	4734 (total number of households @ Burgersfort and satellite areas	3,700,000	1,596,903	none	none
Total Volume of generated waste collected (m3)	8580	8176			none	

## 2. OVERALL PERFORMANCE

- Technical Service Department and the service provider conducted an audit at Burgersfort on number of households receiving refuse removal.
- The report was submitted to finance to check the stand numbers receiving refuse and stand numbers billed.
- It was found that there are households which receive refuse removal and not billed.
- Finance Department will start billing households which were receiving refuse removal services without billed

### 3. To report on progress on municipal project

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
% progress in the functionality of Project Management Unit	50% *Staffing of Technician	50% :Unit is progressing well with 2 Technicians & 1 Technical Assistant from Bigen Africa	R1,510 000	R712 752.47	PMU post vacant Experience delay to fill the position	HR to fast tracking the appointment of PMU Manager
% progress on construction of Ngwaabe Access Road	50%*Advertisement/ 5%*Procurement/ 5% *Commencement /40%	5% Project is on tender adjudication stage	R2,500,000	0	*Administrative confirmation for project approval *Delay in the procurement of service provider will lead to under expenditure at the end of MIG financial year	Procurement processes be expedite to avoid under expenditure by end January
% progress on construction of Praktiseer Internal street	50%*Advertisement/ 5%*Procurement/ 5% *Commencement /40%	20% Site handover scheduled for the 19 January 2011	R3,281,000	R344,505	*Delay in the procurement of service provide	Enforce Contractor to add more resources on site for due time frame.

## 4. To report on progress on municipal project Cont

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigation s
% progress on construction of Burgersfort Internal street	50%50%* Advertise ment/ 5%*Procu rement/5 % *Commen cement/4 0%	20% Site handover scheduled for the 19 January 2011	R2,500, 000	R149,959.1 2	*Delay in the procurement of service provide	Enforce Contractor to add more resources on site for due time frame.
# of employment opportunities created by Ngwaabe Access Road, Praktiseer internal roads and Burgersfort internal street	78	0 Projects not yet started	0	0	none	none
% progress on construction of Mareseleng Small Access Bridge	75% *Construc tion	The project is 96% complete, contractor busy with the finishing	R4,500, 000	R3,208,257 .7	none	None

## 5. To report on progress on municipal project

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
% progress on construction of Swale & Tidintsane Small Access Bridge	75%*Construction	100% complete	R1,700, 000	R1,514,942.12	none	None
% progress on construction of Lekgwareng Small Access Bridge	75%*Construction	100% complete	R1,950, 000	R1,930,671.47	none	None
% progress on construction of Makofane Small Access Bridge	75%*Construction	100% complete	R1,950, 000	R1,936,350.00	none	None

## 6. To report on progress on municipal project

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigation
% progress on construction of Moeng Community Hall	75%*Construction	Project is 99% contractor busy with the finishing	R3,000, 000	R1,640,257,77	none	none
% of job opportunity created by Moeng community Hall	20	16	0	0	none	none
# of project implemented through EPWP	13	10 EPWP Projects Project budgeted for training namely Tidinditsane, Bothashoek, Makofane, Motshana & Modubeng	R212 550.00	R212 550.00	Not getting funds from Department of Public Works for implementation of labour based method	Municipality made allocated funds for training of labourers

## 7. To report on progress on municipal project

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
% of job opportunity created by small access bridges	120	80	0	0	none	none
% progress on construction of Bothashoek Access Road	75%*Construction	100% complete	R4,400, 000	R1,921,736.27	none	none
% progress on construction of Ga Phala Modubeng Access Road	75%*Construction	100% complete	R4,400,000	R3,559,164.24	none	none
# of job opportunities created by Access Roads	60	84			none	none



# 8. Management of service providers

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
# of BEE enterprise appointed	13 BEE appointed	12 namely Siphwe Engineering, seff Trading, Botshabelo Engineers, Thiko Engineers, Diges Engineers, Molemo Engineers, Loge Construction, Tshino Engineers, Bo Mamohlala Contractors, Maventi Contractors	R30,181,000	R18,964,184	none	none

# 9. Monitoring of roads infrastructure

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigation
% progress in upgrading of roads, storm water & transport	50%*Pot holes repair	Maintenance of municipal roads: pothole repairs = 2086.6m2 grading of roads=464.5km grading of open space =224200m2 soil removal 107755.52m2 cleaning of culverts=63.62m3 cleaning of side drains= 369.95m3 erection of road signs=4 digging of graves =95 No re-gravelling of roads done to date, Machinery not at good conditions	R3,500,000	R813,166.66	Regular break down of machinery, dispute over market related prices	Negotiate rates with service provider

# 10. Progress on Austerity Measures

Description	progress	Challenges	Mitigation
Management of overtime	Ongoing – overtime are well managed	None	None
Negotiate working rates with S.P	Ongoing – currently negotiating rates with contracted services providers	None	None
Management of contractors	Ongoing – monitoring tools have been developed	None	None

# 11. Progress on Austerity Measures (cont....

Description	Progress	Challenges	Mitigation
Reduced travel claim	Ongoing - claims	None	None

# 12. Performance of Service Providers

Contractor	Service	Performance	Budget	Spend to date
Maventi construction	Urban maintenance	standard	R 1,750.000	R410 062.53
All appliance	electrical	standard	R 700,000	R632,438
Bo-Mmamohlala Projects	Urban roads maintenance	standard	R 1,750 000	R403 104.13
Bauba Marumo	Waste collection	standard	R 3,700 000	R2 174 429.75
M.G.L	Public works	standard	R 900 000	R190 037.00

# 13. Progress on Legal Matters

Service Provider	Service	Status
GTM vs Mmalekgowa	Mapodile Roads and Stormwater	Case removed from the roll on the 22 November 2010
GTM vs Limpopo Roads Blinders	Mapodile Roads	Case postponed till further notice
GTM vs Mopicon	Burgersfort Roads and Storm water	Awaiting trial date

# 14. Factors influencing performance

Description	Progress to date	Challenges	Recommendations
Time spent on Municipal functions .eg. Maintenance none Municipal Roads	Letters written to DOT	No response despite follow ups being made	Intervention from MM's office and Mayor's office
Impact of external events	None	The events request made on the eleventh hour and unable to fit them in our programme	The issue be addressed during Municipal and Mayors Forum
Shortage of staff	Posts advertised	Delay in filling the vacant positions	The process be expedite

# 15.ELECTRIFICATION

KPI	Mid year target	Progress	Budget	Expenditure	Challenges	Mitigation
% progress in the electrification of Ga- Maepa	30%* Construction	60%	R 2,000,000	R1,387,359	None	None
% progress in the electrification of Kgotlopong	30%* Construction	40%	R4,230,000	R896,525	None	None
% progress in the electrification of Mahlashe	30%* Construction	40%	R2,770,000	R249,480	None	None



# 16.Overall performance

- The total number of jobs created through EPWP Projects is 146
- The number of projects under EPWP 10/10
- The total rand value spent/ R value MIG received is R22,875,747.10 of the allocation of R30,191,000.00 = 76%
- The overall departmental performance at 65%



KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-year Target	Progress	Challenges	Mitigations	Budget	Spent	Evidence
BSD	Promote Environmentally sound practices and Social Development	To monitor of Waste collection	# of households served with waste removal	waste collection	4472	4472	4472	4734	None		R 3,700,000.00	R 1,375,295.00	Waste collection plan and its implementation report
			Total Volume of generated waste collected (m		34321	34321	34321	30397	None		N/A		Waste collection plan and its implementation report
			# trucks, bins and machinery equipment with HIV/AIDS logo and message	HIV/AIDS logo and message		4	4	0			N/A		Photos of trucks, bins and machinery with HIV/AIDS logos
BSD	Promote Environmentally sound practices and Social Development	To monitor of Waste collection	% progress in the establishment of Landfill site	Landfill site	50%	20%	10%	10			N/A		
			# of waste report submitted to Council			4	2	5			N/A		Copy of the submission and council resolution
		Facilitate compilation of housing demand database, Planning and monitoring of houses under construction	% progress in housing development	housing reports		100%	50%		ELD Department		N/A		Photos and report
		To report on household electrification	% progress in electrification of households	electrification projects		100%	50%				N/A		photos and report
BSD	Improving access to sustainable, quality and affordable services	Monitor the provision of FBE	# of households registered on FBE programme	FBE programme	3500	3500	3500	6896 from 9292 beneficiaries are collecting tokens	over 2000 beneficiaries have not collected tokens	to start the de-configuration & configuration by January 2010	annual R3m, and monthly cost R180 000	R181 414.60 for November	FBE register
BSD	Maintain and upgrade Municipal Assets	To Maintain Municipal Infrastructure	Turnaround time in fixing faulty streetlights		7 days	7 days	7 days	6			R 700,000.00	R 632,438.00	Street light maintenance plan and its implementation plan
			Turnaround time in fixing faulty Traffic lights		7 days	7 days	7 days	5			N/A		Traffic light maintenance plan and its implementation plan

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-year Target	Progress	Challenges	Mitigations	Budget	Spent	Evidence
		Monitoring of roads infrastructure	% progress in upgrading of roads, stormwater and transport			100%	50%	maintenance of municipal roads: pothole repairs = 2086.6m <sup>2</sup> grading of roads=464.5km grading of open space =224200m <sup>2</sup> soil removal 107755.52m <sup>2</sup> cleaning of culverts=63.62m <sup>3</sup> cleaning of sidedrains=369.95m <sup>3</sup> erection of road signs=4 digging of graves =95. No	regular breakdown of machinery	Fast rack the licencing of anoyher tipper truck	R 3,500,000.00	R 1,124,045.00	Photos and report of the upgraded roads and stormwater
BSD	Improving access to sustainable, quality and affordable services	Report on progress water supply projects in the municipality	# of reports on the of water supply projects submitted to council	water supply projects		4	2		2		N/A		Report on water supply projects and council resolution
			# of reports on Sanitation projects submitted to Council	Sanitation projects		4	2		2		N/A		Report on sanitation projects and council resolution
TOD	Develop and build skilled and knowledgeable workforce	To report on progress on Municipal projects	% progress in the functionality of Project management unit			100%	50%	Interviews for the PMU managers post to be conducted by 2nd week of January 2011			N/A	MIG Report	Attached
BSD	Optimise infrastructure investment and services	To report on progress on Municipal projects	% progress on Construction of Municipal Projects	Ngwaabe Access Road		100%	50%	Project at tender evaluation stage			R 2,500,000		Photos of the project
				Praktiseer internal roads		100%	0%	Contractors appointed by December 2010	none		R 3,281,000	R 344,505.00	Photos of the project
				Burgersfort internal Streets		100%	0%	Contractors appointed by December 2010			R 2,500,000	R 149,959.12	Photos of the project
LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		# of employment opportunities created by Ngwaabe Access Road, Praktiseer internal roads and Burgersfort internal street		78	150	0				N/A		List of the local labourers in the project
			% local labourers employed			80%	0%				N/A		no labourers

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-year Target	Progress	Challenges	Mitigations	Budget	Spent	Evidence
BSD	Optimise infrastructure investment and services	To report on progress on Municipal projects	% progress on Construction of Municipal Projects	Mareseleng small Access Bridge		100%	96%	99%			R 4,500,000	R 3,208,257.70	Photos of the project
BSD	Optimise infrastructure investment and services			Swale & Tidintitsane Small Access bridge		100%	100%	100%			R 1,700,000	R 1,514,942.12	Photos of the project
				Lekgwareng Small Access bridge		100%	100%	100%			R 1,950,000	R 1,930,671.47	Photos of the project
				Makofane Small Access bridge		100%	100%	100%			R 1,950,000	R 1,936,350.00	Photos of the project
LED	Create community beneficiation and empowerment opportunities through		# of job opportunities created by small Access bridges		84	200	120	80			N/A		List of the local labourers in the project
			% local labourers employed			80%	80%				N/A		
BSD	Optimise infrastructure investment and services	To report on progress on Municipal projects	% progress on Construction of Municipal Projects	Bothashoek Acces road		100%	85%	100%			R 4,440,000	R 3,471,713.54	Photos of the project
				Ga-Phala to Modubeng Access road		100%	90%	100%			R 4,400,000	R 4,364,648.96	Photos of the project
LED	Create community beneficiation and empowerment opportunities through		# of job opportunities created by Access Roads		84	100	60	52			N/A		List of the local labourers in the project
			% local labourers employed			80%	80%				N/A		
				Moeng Community Hall		100%	80%	95%			R 3,000,000	R 2,997,729.49	Photos of the project
LED	Create community beneficiation and empowerment opportunities through networking for		# of job opportunities created by Moeng Community Hall		69	30	16				N/A		
			% local labourers employed			80%	80%				N/A		
BSD	Optimise infrastructure investment and services	To report on progress on Municipal projects	% progress in the electrification projects	Ga-Maepa Village		100%	30%	60%	projects must be completed by March 2010	double efforts	R 2,000,000	R 1,387,359.78	Photos of the project
				Kgotlopong		100%	30%	40%	projects must be completed by March 2010	double efforts	R 4,230,000	R 896,525.02	
				Mahlashi		100%	30%	40%	projects must be completed by March 2010	double efforts	R 2,770,000	R 249,480.00	Photos of the project

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-year Target	Progress	Challenges	Mitigations	Budget	Spent	Evidence
LED	Create community beneficiation and empowerment opportunities through networking for		% local labourers recruited on Electricity projects			80%	80%				N/A		List of the local labourers in the project
TOD	Develop and build skilled and knowledgeable workforce	Management of service providers	# of service provider performance assessment report produced		0	4	2				N/A		Assesment report on service providers
LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		# of project Implemented through EPWP		8	13	13	10			N/A		All project above
			# of BEE enterprise appointed		10	13	13	12			N/A	Attached	list of BEE enterprises appointed
GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To improve municipality accountability	Turnaround time on responding to Audit Queries	External Audit	2days	2days	2days	2			N/A		List of matters raised and their responses
				Internal Audit		2days	2days	2			N/A		List of matters raised and their responses
			# of IGR meetings attended	IGR meetings	12	12	6	6			N/A		Minutes, Agenda and attendant register
GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	Share Information and Giving instructions	# of Departmental Meetings held	Monthly Departmental Meetings	12	12	6	1	Target not met due to tight schedules		N/A		Minutes, Agenda and attendant register
			# of portfolio meetings held	Monthly portfolio meetings	12	12	5	5			N/A	Attached	Minutes, Agenda and attendant register

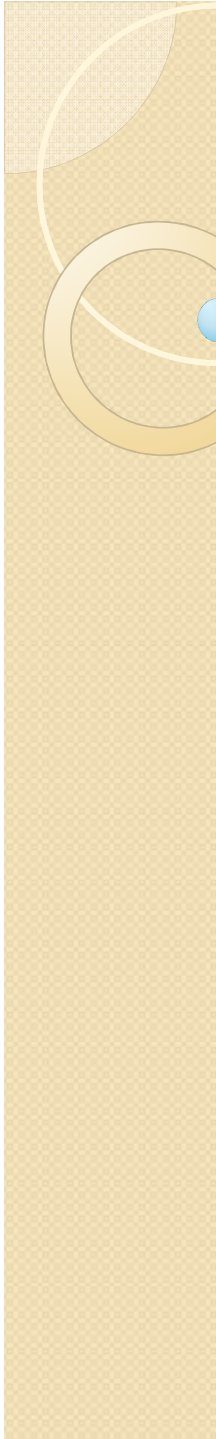


# **SDBIP PROGRESS REPORT**

**JULY TO  
DECEMBER 2010**

**ECONOMIC AND LAND  
DEVELOPMENT DEPARTMENT**

**MH SHAI**



# LED UNIT

Strategic Objective: Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation.

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigation
%progress in implementation of LED Strategy	50% Formalization of Informal Sector.	5% Project identification and prioritization is done. The Unit is engaging DLGH for assistance and we are currently awaiting approval on Informal trading Study .	N/A	N/A	Due to insufficient funds, DLGH can only conduct the Informal Sector Study pending the approval by Management.	Promotion of the LED Strategy both internally and externally.



**Strategic Objective: Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation. (Cont..)**

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigation
#of LED forum meeting held	2	0 No LED Forum meeting held.	R40,000	R632,05 Payment for Catering during Local Tourism Association meeting.	Poor co-ordination and attendance.	Continue to engage Strategic Dept. for Integration of LED and IDP fora.
# of sector forum meeting held	14	4 One LTA and three Hawkers forum meetings were held.	N/A	N/A	Poor co-ordination and attendance.	Address the capacity issue to improve the situation.

## Cont...

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigation
# of jobs created through LED initiatives	750	1310 145> Olive Project 190>Land Care 95>EPWP 880>CWP	N/A	N/A	Programs that are on which the Unit is not aware of	To engage Sector Depts. and our own Municipal Depts .
# of poverty alleviation projects supported	3 Giving support to the following projects: - Mohlopi Veg. Garden, Bosele Poultry & Hunadi Matjie Veg. Garden	3 -Meetings held with the Beneficiaries to identify their needs. -Quotations obtained from Suppliers. -Engaged LDA- Tubatse for dev. of B/plans.	R300,000	N/A	-Awaiting quotations drilling of borehole from the contractor.  Projects having Business Plans with little or no info about Project needs.	Engaging LDA- Tubatse for assistance in terms of development of B/ plans, and provision of Technical support.

**Strategic Objective: Promote environmentally sound practice and social Development.**

<b>KPI</b>	<b>Mid-year Target</b>	<b>Progress</b>	<b>Budget</b>	<b>Expenditure</b>	<b>Challenges</b>	<b>Mitigation</b>
% SLP projects targeting vulnerable groups.	50% To check if HIV/AIDS Policies and Programs are in place .	0%	N/A	N/A	Capacity problem.	The Unit should engage the Mines regarding mainstreaming of HIV/AIDS Programs and Policies.

## Strategic Objective: Develop a stable economic environment by attracting suitable investors.

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigation
# of economic linkages facilitated	18 Enterprises to be linked to business opportunities	26 Enterprises have been linked to business opportunities and the total amount is R25 725,000	N/A	N/A	Few companies participate on this program.	Continue engaging more companies on this program.
# of Business Registration facilitated	75	64 Approved CK1's	N/A	N/A	Done by LIBSA which is not well known by our communities.	Expose LIBSA to our communities.



## Strategic Objective: Develop and build skilled and knowledgeable workforce.

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigation
# of LED aligned learner ship facilitated	300	103	N/A	N/A	Information from stakeholders need more follow-up.	Capacity improvement.
# of linkages established with FET Colleges	1		N/A	N/A		



# DEVELOPMENT PLANNING UNIT

# ESTABLISHMENT OF STABLE

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
% progress in the development of Platinum City Development Strategy-Burgersfort Local Spatial Development Plan	50% Status Quo Analysis, Land information System (LIS) and concept Spatial Development Plan options	50% Status Quo Analysis, Land Information System (LIS) and conceptual Development Plans done, and awaiting presentation to management.	R2, 050, 000	R944, 000 claim submitted <b>Only R500,000 paid to date</b>	Delays in the payment of the claim by DBSA, which has delayed the payment of the consultant thus affecting the project progress by over 2 months.	Follow up on the DBSA claim and expedite the signing of the MOU with DLGH in order to release the project funds.

# FULL IMPLEMENTATION OF SDF AND LUMS

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
% progress in the optimal utilization of Municipal space-SDF and LUMS	100%	<ul style="list-style-type: none"> <li>•There is total compliance to the Land use Scheme in proclaimed towns. A meeting was held between DLGH, Sekhukhune District Municipality and GTM regarding the promulgation process for the draft LUMS.</li> <li>•SDF is used in guiding decision on development applications.</li> </ul>	R0	R0	Non-promulgation of LUMS in rural areas.	Send the draft rural LUMS for legal review before promulgation in 2011.



# FULL IMPLEMENTATION OF SDF AND LUMS

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigation
% progress with proclamation of townships- Tubatse A Ext. 2-7 Township Proclamation	50%	<ul style="list-style-type: none"> <li>•Application for the release of land re-submitted to Minister of rural Development via the Housing Development Agency (HDA).</li> </ul>	R500,000	R0	<ul style="list-style-type: none"> <li>•Outstanding consent of the Minister from the proclamation of the townships.</li> <li>•Land invasions still threatening the successful implementation of the project.</li> </ul>	Follow-up on the application (political follow-ups may help speed up the process).

# MANAGE SPATIAL PATTERNS AND LAND USE

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigation
% statutory planning applications processed within legislative stipulation-rezoning applications	100%	<ul style="list-style-type: none"> <li>•5 new applications</li> <li>•9 old applications approved by Council;</li> <li>•2 old application with objections, to be referred to the Limpopo Township Board</li> </ul>	N/A	N/A	Lack of appropriate structure and capacity to deal with objections.	Council to consider formation of a section 79 committee to deal with spatial planning and land use matters.

# MANAGE SPATIAL PATTERNS AND LAND USE

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
% statutory planning applications processed within legislative stipulation-Subdivisions	100%	<ul style="list-style-type: none"> <li>•0 new applications;</li> <li>•3 old applications approved by Council</li> </ul>	N/A	N/A	Lack of appropriate structure and capacity to deal with objections .	Council to consider formation of a section 79 committee to deal with spatial planning and land use matters.

# MANAGE SPATIAL PATTERNS AND LAND USE

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
% statutory planning applications processed within legislative stipulation- Consolidation	100%	<ul style="list-style-type: none"> <li>•1 new application;</li> <li>•3 old applications awaiting council approval</li> </ul>	N/A	N/A	Lack of appropriate structure and capacity to deal with objections .	Council to consider formation of a section 79 committee to deal with spatial planning and land use matters.

# MANAGE SPATIAL PATTERNS AND LAND USE

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
% statutory planning applications processed within legislative stipulation- Consent Uses	100%	•3 new applications; •4 old applications approved by Council	N/A	N/A	Lack of appropriate structure and capacity to deal with objections .	Council to consider formation of a section 79 committee to deal with spatial planning and land use matters.

# CREATE AND MANAGE SPATIAL INFORMATION SYSTEM

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigation
% progress in the updating and Acquisition of GIS data	90%	Municipal specific data acquired and converted to Arc GIS format, viz. rural land use, aerial photography, cadastral data, etc.	R100,000	R68, 000	<ul style="list-style-type: none"> <li>•Lack of GIS policy and GIS data standards for the municipality;</li> <li>•Lack of credible service providers in the province, i.e. only 2 service providers in Limpopo.</li> </ul>	<ul style="list-style-type: none"> <li>•Council to adopt GIS data standards and GIS Policy;</li> <li>•Consider entering into a short to medium term maintenance contract with a service provider</li> </ul>

# CREATE AND MANAGE SPATIAL INFORMATION SYSTEM

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
# of Municipal departments linked to the GIS	2	None' though Land Information System developed for Burgesfort and Praktiseer.	R400,000	R0	Incompatible municipal systems; Non-standardized data;	<ul style="list-style-type: none"> <li>•Expand LIS to other proclaimed towns and areas;</li> <li>•Pilot linkage of the LIS with finance's billing system</li> </ul>



# Housing, Building Control and Property Management



# Acquisition Of Strategically Located Land

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
Hectares of strategic land acquired via transfer from other spheres of govt.	1316.28ha	Aapiesddorndraai: In process: Site inspection conducted on 10 December 2010.	0	0	Cumbersome state land release process and no exemption of government to government transfer.	Compliance with all conditions of the Department of Rural Development and Land Reform
	1324.27ha	Steelpoortdrift: In process: Site inspection conducted on 10 December 2010.	0	0	Cumbersome state land release process and no exemption of government to government transfer.	Compliance with all conditions of the Department of Rural Development and Land Reform
	49ha	Praktiseer 275 KT(Loncon): Transfer Approved awaiting signing	0	0	Lack of delegation schedule, as such this has to wait for quarterly council meeting of January 2011 for decision	Confirm and satisfy all other conditions to all allow for the immediate transfer after council resolution in January 2011.
	43ha	Praktiseer 275 KT(Segorong): Transfer Approved awaiting signing	0	0	Finalization process reliant on Provincial land reform office	Continue to enquire with the department about the status of the release of this portions of land for the Seaborona

## Cont...

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
Hectares of strategic land acquired via purchase from private owners	40 ha	Olifaants poortjie: 0 progress	40 million	0	Reliant on the budget of other institutions for implementation	Engage as many institutions for funding as possible

# Enforcement of National Building Regulations

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
# of building plans processed	Approved total no. of plans submitted	Building Plans Submitted=86; Building Plans Approved=41; Revenue Generated= 208 181,52; Occupation Certificates= 16	0	0	Building plan approval reliant on other departments requirements	Available comprehensive checklist of all departments requirements.
# of building plans not processed	No of plans submitted not yet approved	Buildings Plans Submitted=86; Building Plans not yet approved=45; Notices Issued=27	0	0	Building plan approval reliant on other departments requirements	Avail as much as possible the comprehensive checklist of all departments requirements to be known to everyone before submitting a building plan.
% of compliance with National Building Regulations in proclaimed areas (# of contravention notices served, # of building plans approved, # of completion certificates issued)	100%	50% ( <b>Total no of plans submitted = approved vs not yet approved</b> )	0	0	Building plan approval reliant on other departments requirements	Make a comprehensive checklist of all departments requirements available and known to everyone before submitting a building plan

# RDP HOUSING REPORT

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
% progress in housing development	100%	33%	0	0	62 non identified beneficiaries.	Communicate directly with the contractor

# RDP Housing Report(s)

Ward	Village	Allocation	Foundation	Wall Plate	Completed	VIP	Outstanding
27	Ga-Malekane	50	45	0	0	0	5
6	Mampuru	50	0	0	0	0	50
<b>Total</b>		<b>100</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>

## RDP Housing Report(s)

Ward	Village	Allocation	Foundation	Wall Plate	Completed	VIP	Outstanding
01	Maepa	60	0	0	50	50	10
	Makgalane	42	0	42	0	39	42
	Makopung	56	35	15	0	50	40
	Mohlala	75	40	17	0	47	57
04	Riba Cross	46	36	10	0	0	0
14	Motloulela	40	0	25	0	40	40
	Sebepe	45	36	9	0	12	45
	Pataneng	45	45	0	0	25	0
	Makofane	47	9	38	0	20	0
23	Mahlashi	52	40	6	0	0	0
24	Kgpotlopong	46	40	6	0	0	0
28	Masha	30	15	30	0	0	30
29	Maphopha	54	0	0	54	54	58
	<b>Not Identified</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62</b>
<b>Total</b>		<b>700</b>	<b>256</b>	<b>192</b>	<b>104</b>	<b>337</b>	<b>700</b>

# RDP Housing Reports

Ward	Village	Allocation	Foundation	Wall Plate	Completed	VIP	Outstanding
15	Shakung	100	0	0	100	100	0
<b>Total</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>

# RDP Housing Report(s)

Ward	Village	Allocation	Foundation	Wall Plate	Completed	VIP	Outstanding
27	Ga-Malekane	80	0	0	77	77	3
6	Mampuru	20	0	0	19	19	1
Total		100	0	0	96	96	4



# SHARING INFORMATION AND GIVING INSTRUCTIONS

KPI	Mid-year Target	Progress	Budget	Expenditure	Challenges	Mitigations
Turnaround time on responding to Audit Queries	2 days	2 days	N/A	N/A		
# of IGR meetings attended	6	5	N/A	N/A	None	None
# of Unit meetings held	6	5	N/A	N/A	None	None



# 1. Progress on austerity Measures

Description	Progress	Challenges	Mitigation
General discipline on expenditure	On going	Regular budget update	Solicit budget update from finance

## 2. Contribution to revenue

Description	Progress	Challenges	Mitigation
Shumedia outdoor advertisement	In-house project manager appointed and payment settlements awaits for contracts	Awaiting individual advertisement contracts to reconcile with payments.	To remind service provider in writing and place timeframes thereof in respect of outstanding payments.
Improvements on LUMS Tariffs.	Submission already prepared for portfolio.	None	n/a
Leased municipal properties	Meeting has been scheduled with the leseases for the week 17 and 24/01/2011	Most of the leseases do not comply with their contracts.	Implementation of the council resolution by terminating those who do not comply.

### 3. Contribution to revenue (cont..

Description	Progress	Challenges	Mitigation
Erf 10 Brt <b>(Imvusa Trading 511cc)</b>	Park closure and rezoning approved by council, Building plans approved and structure being erected.	Progress very slow	Scheduled performance, progress and monthly rental meeting before 28/01/2011.
Erf 70 Brt <b>(Hlamo Business Enterprise cc)</b>	Park closure and rezoning application approved by council and no further progress recorded.	Progress very slow	Scheduled performance, progress and monthly rental meeting before 28/01/2011.
Erf 71 Brt <b>(Goldenspot Trading 592 cc)</b>	Land swapped to Mr Gouws for civic centre entrance road.	Progress very slow	Scheduled performance, progress and monthly rental meeting before 28/01/2011.

## 4. Contribution to revenue (cont..)

Description	Progress	Challenges	Mitigation
Erf 89 Brt & Ptn 18 of Mooifontein 313KT ( <b>CeeZet Development Consultancy</b> )	No progress to date	Progress too slow	Scheduled performance, progress and monthly rental meeting before 28/01/2011.
Erven 438, 430, 440 & 457 Brt ( <b>Terrace Drive Properties 34 (Pty) Ltd.</b> )	Site rezoned to business in 2008 and no further progress recorded	Progress too slow	Scheduled performance, progress and monthly rental meeting before 28/01/2011.
Ptn 1 of Erf 1148 Steelpoort Ext 09 ( <b>Loge Construction cc</b> )	Application being prepared for submission to council	Progress too slow	Scheduled performance, progress and monthly rental meeting before 28/01/2011.

## 5. Contribution to revenue (cont..

Description	Progress	Challenges	Mitigation
Ptn 2 of Erf 1148 Steelpoort Extension 09 <b>(Manganye Bokosi Developers)</b>	No progress recorded thus far	Progress too slow	Scheduled performance, progress and monthly rental meeting before 28/01/2011.
Erven 65, 207 & 208 Ohrigstad <b>(Arusha Project &amp; Machaus JV)</b>	No progress recorded thus far	Progress too slow	Scheduled performance, progress and monthly rental meeting before 28/01/2011.
Improved revenue though waste management	Plan in place to organise all rural landlords. To discuss flat rate in waste collection in	There is a lot of rented rooms that needs to be addressed.	To pilot at Ga- Mashamthane and Bothashoek.

### 3. Performance of service providers

Service provider	Service	Performance	Recommendation
MOK Development	Development of local spatial development framework	Presentation 14/Jan/2011 to MM & management	Improve payments schedule
Shumedia	Outdoor advertisement	Appointed in-house project manager and awaiting evidence for payments	Convene a meeting early January 2011 to settle all outstanding matters



## 4. Legal cases

Description	Progress	Challenges	Mitigation
Removal of squatters of Praktiseer ext 11	14 days notice has been issued. Court order in place and to be implemented soon.	None	N/A



## 5. Factors affecting performance

Description	Progress to date	Challenges	Recommendations
Shortage of staff in the Dept	One assistant manager's position in process (advertised and application received)	Position was affected by the counter offer of the Manager property management and housing.	To re allocate budget during adjustment
Shortage of working equipments	Set of equipment for GIS on procurement	Safe keeping of computers	Explore rent to own laptop scheme for level 1-3 managers



## 6. Overall- Departmental Performance

- Overall Activities = 18
  - Achieved = 10
  - Failed = 5
  - Ongoing = 3
- 
- Overall Rating of the Department = 56%

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-year target	Progress	Challenges	Mitigations	Budget	Spent	Evidence
LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Implementation of LED Strategy	% progress in the implementation of LED Strategy	LED Strategy	50%	100%	50%	5% Strategy in place.Anchor projects identification and prioritization done.Currentlyengagin g DLGH for assistance regarding Informal Sector Development Plan.	Due to insufficient funds,DLGH can only conduct the informal sector study pending the approval from their management. Lack of buy-in from other Municipal Departments.Capacity of the Unit regarding Staff.	Promotion of the LED Strategy both internally and externally.Planning Session wherein all Municipal Depts can be represented.	N/A	N/A	LED Strategy and report on milestone achieved
			# of LED forum meeting held	LED forum	0	4	2	0	Lack of dedicated coordination of the forum and a will to attend the meetings by forum members	Continue to engage Strategic Dept. for integration of IDP and LED forum	R40 000 Mid year budget	Not spent on LED Forum but on Sector forum meeting	N/A
LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		# of other sector forum meeting held	Sector forum	4	28	14	4 (One LTA and three Hawkers/Informal sector forum meetings were held.)	Poor co-ordination due to lack of capacity in terms of Human Resources.Poor attendance by stakeholders.	Address the issue of Human capacity to improve the situation.	R40 000 as budgeted for the LED and Sector forum	R632,05payment for catering during the LTA meeting.	Minutes, Agenda and attendant Register. Copies of requestion book and invoice
			# of job created through LED Initiatives		1310	1500	750	1310 (145:Olive project), (190:Land care), (95:EPWP), (880:CWP)	Job creating Programs that are going on, which the Unit is not aware of.	Engage sector departments and pour own municipal departments	N/A	N/A	List of jobs created per initiative
		To support Poverty Alleviation Projects	# of Poverty Alleviation Projects supported	Poverty Alleviation Projects	3 meeting held with the beneficiari es to identify their needs, quotations obtained from suppliers, engage LDA tubatse for developm ent of business plan.	6	3	3 Meetings held with the beneficiaries to identify their needs. - Quotations obtained from suppliers. - Engaged LDA-Tubatse for development of business plans.	Awaiting quotations for drilling of borehole from the contractor. Projects having business plans with little or no info about project needs.	Engaging LDA-Tubatse for assistance in terms of development of business plans and provision of Technical support.	R600 000	not yet spent	List of poverty alleviation projects supported anda report indicating type of support given.Copies of requestion book and invoice
BSD	Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS	% SLP projects targeting vulnerable groups			100%	100%	0%	Capacity problem	The Unit should engage the Mines regarding mainstreaming of HIV/AIDS Programs and Policies.	N/A		SLP

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-year target	Progress	Challenges	Mitigations	Budget	Spent	Evidence
LED	Develop a stable economic environment by attracting suitable investors	Empowerment of small Business	# of business linkages facilitated	SMME support	26 businesses enterprise linked with an amount of R25 725 000-00	35	18 businesses enterprise to be linked to business opportunities	23 The total amount is R25,725,000	Few companies participate on this program.	Continue engaging many companies to participate in this program	No budget but the target for mid year is R20m	No expenditure but Rand value linked to businesses is R21 346 000	SMME support report
			# of Business registration facilitated	Business registration	64	150	75	64 Approved CK1's	Done by LIBSA which is not well known to our communities.	Expose LIBSA to our communities.	N/A		List of bussiness that benefited
TOD	Develop and build skilled and Knowledgeable workforce	Leamership facilitation	# of LED - aligned learnership facilitated	Leamership facilitation	103	600	300	103	Information from stakeholders need more follow-up.	Capacity improvements	N/A		List of learners that benefited from the facilitation
			# of linkages established with FET colleges		0	2	1	on-going process			N/A		Report on the established linkages
BSD	Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS	% SLP that have submitted a copy of the HIV policy and HIV programme annual report		0	100%					N/A		Copy of the submitted SLP
LED	Develop a stable economic environment by attracting suitable investors	Establishment of stable economic environment	% progress in the development of Platinum City Development Strategy	Burgersfort Local Spatial Development Plan (BLSDP)	10%	100%	50%	50%- Status Quo analysis, Land information System and conceptual development plans done.	Delays in paying the consultant due to non-payment of project funds by DBSA. Project delayed by approximately 3 months.	Rigorously follow up on the DBSA claim. Expedite the signing of the MOU with DLGH in order to release the project funds.	R 2,050,000	R 944,000	Copy of Platinum City Development Strategy. Copies of requestion book and invoice
LED	Address community needs through developmental spatial and integrated planning	Full implementation of SDF and LUMS	% progress in the optimal utilisation of Municipal space	SDF and LUMS	100%	100%	100%	There is total enforcement of the LUMS in urban areas and no LUMS for rural areas. A meeting was held between the municipality, Sekhukhune district Municipality and DLGH regarding the promulgation process for the rural LUMS. The SDF is used in guiding decisions on township development applications.	Non-promulgation of LUMS in rural areas-	Send the draft LUMS for legal review before promulgation in 2011.	N/A	N/A	SDF and LUMS

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-year target	Progress	Challenges	Mitigations	Budget	Spent	Evidence
			% progress with proclamation of townships	Tubatse A Ext. 2-7 Township Proclamation		100%	50%	Terms of Reference (TOR) in place, awaiting approval by the Specification Committee. Application for release of the land by the Minister of Rural Development and Land Reform (DRDLR) re-submitted via the Housing Development Agency (HDA).	Outstanding Consent of the Minister of Land Reform for the proclamation of the township.	Rigorous follow-ups on re-submitted application.	N/A		progress report on the Township proclamation
	Address community needs through developmental spatial and integrated planning	Manage spatial patterns and land use	% statutory planning applications processed within legislative stipulation	Rezoning (Applications received, returned, decided, pending)	18	100%	100%	5 new applications; 9 old applications approved by Council; 2 old applications with objections to be referred to Limpopo Townships Board	Lack of appropriate structures in the municipality and capacity to deal with objections.	Council to consider formation of a section 79 committee to deal with spatial planning and land use matters.	N/A		0 File of Rezoning application received
LED				Sub - Division (Applications received, returned, decided, pending)	18	100%	100%	0 new application; 3 old applications approved by Council.	Lack of appropriate structures in the municipality and capacity to deal with objections.	Council to consider formation of a section 79 committee to deal with spatial planning and land use matters.	N/A		File of Sub-division application received
				Consolidation (Applications received, returned, decided, pending)	18	100%	100%	1 new application; 3 applications awaiting council approval.	Lack of appropriate structures in the municipality and capacity to deal with objections.	Council to consider formation of a section 79 committee to deal with spatial planning and land use matters.	N/A		File of consolidation applications received
				Consent (Applications received, returned, decided, pending)	18	100%	100%	3 new applications; 4 old applications approved by Council.	Lack of appropriate structures in the municipality and capacity to deal with objections.	Council to consider formation of a section 79 committee to deal with spatial planning and land use matters.	N/A		File of consent applications received
		Create and manage spatial information system	% progress in the updating and acquisition of GIS data	Acquisition and Updating of GIS database	70%	100%	90%	Municipality specific data has been procured and has been converted to ArcGIS format to suit our system. The following data has been updated on our server: rural land use data, recent aerial photography, cadastral data, etc.	Lack of GIS policy and data standards, which often creates non-alignment of data. Rural data not up to standard. Lack of credible service providers to choose from- one or two GIS service provider in Limpopo	Council to adopt GIS policy and GIS standards. Consider entering into a short to medium-term data maintenance contract with the service provider.	R100, 000	R 68,400	Report on the updating of GIS

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-year target	Progress	Challenges	Mitigations	Budget	Spent	Evidence
LED	Address community needs through developmental spatial and integrated planning		# of Municipal departments linked to the GIS	Integration of GIS with other municipal programmes- Expansion of the GIS into an Enterprise System	0	4	2	None, though Land Information System (LIS) developed for Burgersfort & Praktiseer.	Incompatible municipal systems; Non-standardised data.	Expand LIS to other proclaimed towns and areas. Pilot the linking of the LIS with finance's billing system before full integration.	R 400,000	R0	List of Departments that are intergrated into the GIS. Copies of requestion book and invoice
LED	Address community needs through developmental spatial and integrated planning	Acquisition of strategically located land	Hectares of land acquired via transfer from other spheres of govt.	Acquisitio n of strategicall y located land(Aapi esdoomdr aai 298KT; portions 1,8,9,10,1 1,12,15 & R/E).	0%	1316.28ha	1316.28ha	In process: Site inspection conducted on 10 December 2010.	Cumbersome state land release process and no exemption of government to government transfer.	Compliance with all conditions of the Department of Rural Development and Land Reform	N/A	N/A	
LED				Acquisitio n of strategicall y located land (Steelpoor tdrift 296KT; portions, 1,4,5,6,9 & R/E).	0%	1324.27ha	1324.27ha	In process: Site inspection conducted on 10 December 2010.	Cumbersome state land release process and no exemption of government to government transfer.	Compliance with all conditions of the Department of Rural Development and Land Reform	N/A	N/A	
				Acquisitio n of strategicall y located land(Prakti seer 275KT: Segorong Relocation ).	0%	49ha%	49ha	In process: Transfer approved, awaiting for signing of deeds of transfer by provincial land reform office	Finalization process reliant on Provincial land reform office	Continue to enquire with the department about the status of the release of this portions of land for the Segorong Relocation	N/A	N/A	

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-year target	Progress	Challenges	Mitigations	Budget	Spent	Evidence
				Acquisition of strategically located land (Praktiseer 275KT: Local Development).	0%	43ha	43ha	In process: Transfer approved and awaiting for 11 January 2011 council resolution for appointment of Acting MM as signatory	Lack of delegation schedule, as such this has to wait for quarterly council meeting of 11 January 2011 for decision	Confirm and satisfy all other conditions to allow for the immediate transfer after council resolution in January 2011.	N/A	N/A	
	Address community needs through developmental spatial and integrated planning	Acquisition of strategically located land	Hectares of land acquired via purchase from private owners	Acquisition of strategically located land (Olifantspoortjie 319KT).	0%	40 ha	40ha	0	Reliant on the budget of other institutions for implementation	Engage as many institutions for funding as possible	N/A	N/A	Purchase report
		Regulation of built environment	% compliance with National Building Regulations in proclaimed areas (# of contravention notices served, # of building plans approved, # of completion certificates issued)	Enforcement of National Building Regulations	50%	100%	100%	50%	50% of plans submitted not compliant with National Building Regulation and Standards	Make checklist available and known to everyone before submitting a building plan	N/A	N/A	
GPP			# of Building plans not processed and/or not yet approved	Building plans not yet processed	86 submitted and 45 not yet approved, Notices issued= 27	0%	50%	50%	Building plan approval reliant on other departments requirements	Make a comprehensive checklist of all departments requirements available and known to everyone before submitting a building plan	N/A	N/A	Copies of reasons of every plan not approved
			# of Building plans processed	Building plans processed and approved	86 submitted and 41 approved, Revenue= R208 181,52, 16 Occupation certificate	100%	100%	50%	Building plan approval reliant on other departments requirements	Make a comprehensive checklist of all departments requirements available and known to everyone before submitting a building plan	N/A	N/A	Copies of contravention notice served, copies of building plans approved, copies of completion certificates issued

KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Mid-year target	Progress	Challenges	Mitigations	Budget	Spent	Evidence
	Promote Environmentally sound practices and Social Development	Facilitate compilation of housing demand database, Planning and monitoring of houses under construction	% progress in housing development	housing delivery reports	900 RDP houses allocated and 100 RDP allocated from Thabazimbi in September 2010	100%	50%	33%	Reliant on the Department of Local Government and Housing for speedy housing delivery,	Involve the municipal building inspectors in assessing all houses	N/A		Photos and report
		Beneficiary administration	# of beneficiary quality houses constructed	Letumo Trading Enterprise	100 RDP houses	100 houses	100 houses completed	All Beneficiary houses completed	Reliant on the DPLGH Project Manager for project status	Have direct contact with both the contractor and NHBRC officials	N/A	N/A	
				Magzozo Property Development	100 RDP houses	100 houses	100 houses completed	All Beneficiary houses completed	Reliant on the DPLGH Project Manager for project status	Have direct contact with both the contractor and NHBRC officials	N/A	N/A	
				Rivoni Property Development	700 RDP houses	700 houses	104 houses completed	In process, mostly at wallplate and roofing.	62 Beneficiaries not identified	Have direct contact with both the contractor and NHBRC officials	N/A	N/A	
				LLPR	100 RDP houses	100 houses	0	Beneficiaries only approved in September from Thabazimbi Local Municipality	Reliant on the DPLGH Project Manager for project status	Have direct contact with both the contractor and NHBRC officials	N/A	N/A	
GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To improve municipality accountability	Turnaround time on responding to Audit Queries	External Audit	2days	2days	2days	2days	None	None	N/A		Lists of queries raised and their responses
				Internal Audit		2days	2days	2days	None	None	N/A		Lists of queries raised and their responses
			# of IGR meetings attended		12	12	6	5	None	None	N/A		Minutes, Agenda and Attendent register
	To develop a high performance Culture for a changed, diverse, efficient and effective local government	Sharing information and giving instructions	# of Departmental meetings held	Departmental meetings	4	12	6	5	None	None	N/A		Minutes, Agenda and Attendent register
			# of Portfolio meeting held	Portfolio meeting	9	12	6		None	None	N/A		Minutes, Agenda and Attendent register