

2008/2009

Service Delivery Budget Implementation Plan

2nd Quarter Performance Report



GENERAL INFORMATION

I. Executive Committee

- (i) Cllr. R. S. Mamekoa (Mayor)
- (ii) Cllr. H. L. Phala (Portfolio Head: Finance)
- (iii) Cllr. M. M. Manamela (Portfolio Head: Technical Services)
- (iv) Cllr. P. P. Motene (Portfolio Head: Economic and Land Development)
- (v) Cllr. M. B. Pholoane (Portfolio Head: Corporate Services)
- (vi) Cllr. S. R. Sekgobela (Portfolio Head: Community Services)
- (vii) Cllr. A. Mohlala (Portfolio Head: Strategic Services)
- (viii) Cllr. C. Moshwana (Deputy Head: Strategic Services)
- (ix) Cllr. E. Molapo (Deputy Head: Finance)
- (x) Cllr. A. Ngwane (Deputy Head: Community Services)

II. Addresses

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III. Contacts

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Municipal Manager

R. R. Molapo
Director Strategic Planning

This document has been approved by the Mayor in terms of Chapter 7 Section 53 (c) of the Municipal Finance Management Act No.56, 2003.

Mayor
R. S. Mamekoa

Municipal Manager
S. P. S. Malepeng

Monthly Revenue Indicators									
Percentage of debtors amount paid within terms for each tariff ¹	Oct-08			Nov-08			Dec-08		
	Levied Amount	Actual	Variance %	Levied Amount	Actual	Variance %	Levied Amount	Actual	Variance %
Water	910,862	590,487	65%	657,637	673,964	102%	530,293	244,935	46%
Property Rates	2,695,896	2,124,877	79%	2,750,120	1,406,707	51%	2,750,120	1,241,922	45%
Sewerage / Sanitation	130,955	116,331	89%	130,975	156,463	119%	130,975	61,524	47%
Refuse Removal	367,404	120,832	33%	361,986	123,156	34%	361,986	86,006	24%
Interest	374,423	46,195	12%	374,047	57,548	15%	400,965	77,770	19%
	4,479,540	2,998,722	67%	4,274,765	2,417,838	57%	4,174,339	1,712,157	41%
Percentage of tariff to total debtors outstanding for longer than 90 days ²	Outstanding	90days plus	Variance %	Outstanding	90days plus	Variance %	Outstanding	90days plus	Variance %
Water	38,367,727	3,223,443	8%	40,006,140	3,350,973	8%	42,179,766	3,501,771	8%
Property Rates	38,367,727	21,076,588	55%	40,006,140	22,276,009	56%	42,179,766	23,438,231	56%
Sewerage / Sanitation	38,367,727	1,488,220	4%	40,006,140	1,476,254	4%	42,179,766	1,520,612	4%
Refuse Removal	38,367,727	2,509,257	7%	40,006,140	2,799,338	7%	42,179,766	3,098,985	7%
Sundries	38,367,727	719,919	2%	40,006,140	709,133	2%	42,179,766	783,447	2%
	38,367,727	29,017,427	76%	40,006,140	30,611,707	77%	42,179,766	32,343,046	77%
group total debtors outstanding for longer than 90	Outstanding	90days plus	Variance %	Outstanding	90days plus	Variance %	Outstanding	90days plus	Variance %
Government	38,367,727	5,873,088	15%	40,006,140	6,202,956	16%	42,179,766	6,536,096	15%
Business	38,367,727	3,107,058	8%	40,006,140	3,331,636	8%	42,179,766	3,352,002	8%
Households	38,367,727	18,858,584	49%	40,006,140	19,849,991	50%	42,179,766	21,132,503	50%
Other	38,367,727	327,598	1%	40,006,140	344,687	1%	42,179,766	364,508	1%
	38,367,727	28,166,328	73%	40,006,140	29,729,270	74%	42,179,766	31,385,109	74%
Debtors payment Rate (Payments received against monthly levies)	Levied Amount	Actual	Variance %	Levied Amount	Actual	Variance %	Levied Amount	Actual	Variance %
Steelpoort	924,617	696,562	86%	774,278	1,012,399	91%	752,480	544,947	76%
Ohrigstad	79,732	79,897	100%	78,573	64,677	82%	80,089	78,679	98%
Burgersfort	3,167,485	2,570,731	81%	2,894,703	1,605,076	55%	2,834,796	1,469,394	52%
Praktiseer	85,059	6,863	8%	85,909	3,683	4%	86,733	6,309	7%
Ga Mapodile	17,243	0	0%	17,243		0%	17,243		0%
Total - (Average %)	272,426	21,498	8%	274,639	17,233	6%	277,218	11,615	4%
	278,520	72,780	26%	279,234	59,884	21%	280,288	45,750	16%
	4,825,082	3,448,331	37%	4,404,579	2,762,952	28%	4,328,847	2,156,694	30%

Monthly Projections	October 2008				November 2008				December 2008			
				Rev Projected				Rev Projected				Rev Projected
				R				R				R
Revenue by Source												
Assessments Rates				-15,735,757				-19,669,697				-23,603,636
Refuse Fees				-1,709,789				-2,137,237				-2,564,684
Sewerage Fees				-1,915,458				-2,394,323				-2,873,188
Water				-2,445,879				-3,057,349				-3,668,819
Equitable Share												-27,494,500
Financial Management Grant												-250,000
Mun. System improve Grant												-367,500
Municipal Infrastructure Grant												
PMU Skill development Grants												
Road Infrastructure Grant												-7,000,000
Application Fees & Permits Licences				-100,000				-125,000				-150,000
Building Plan & Inspection Fees				-113,333				-141,667				-170,000
Cemeteries Fees				-12,705				-15,881				-19,058
Clearance Certificate				-21,667				-27,083				-32,500
Driver's Licences				-166,667				-208,333				-250,000
Grant National. DBSA				0				0				0
Interest on Investment				-226,667				-283,333				-340,000
Interest on Outstanding Debtors				-500,000				-625,000				-750,000
Learner's Licences				-183,333				-229,167				-275,000
Libraries Fees				-333				-417				-500
Natis Registration Fees				-1,166,667				-1,458,333				-1,750,000
Outdoor Advertisement				-233,333				-291,667				-350,000
Penalties				-66,667				-83,333				-100,000
Reconnection Fees				-2,500				-3,125				-3,750
Rent of Property				-60,000				-75,000				-90,000
Subsidies from District				-1,035,911				-1,294,888				-1,553,866
Sundry Income Fees				-66,667				-83,333				-100,000
Town Plan Fees				-6,667				-8,333				-10,000
Traffic Fines				-766,667				-958,333				-1,150,000
Valuation Certificate				-167				-208				-250
Total Revenue by Source				-1,938,577				-2,423,222				-749,17,250

MUNICIPAL MANAGER

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET DEC '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
C2	BSD	Promote environmentally sound practices and social development	Establishment of landfill site	Landfill site		50%			Permit is already issued	None	None
F2	BSD	Optimise infrastructure investment and services	% cost recovery of urban basic municipal services	Cost recovery Strategy		60%	50%	33%	Debit collector is appointed	None	None
			% cost recovery of rural basic municipal services			0%	0%	0%			
			% progress with development of Civic Centre	Civic centre development plan		65%	35%	25%	The site is already established.	No Access road to the site	Held meeting to address the impasse with relevant people.
I3	BSD	Maintain and upgrade quality municipal assets	% of budget allocated for repairs and maintenance	Repairs and Maintenance Plan		2%					
C1	LED	Create community	% reduction of	LED Strategy		5%	0%		The LED Forum will be launched on the 12th February	Poor attendance as	Several media will be

		beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	unemployment						2009, which will give way/ options for the review of the strategy (if necessary).	witnessed during pre-launching meeting.	considered to publicise the launch of the Forum.
I1	LED	Address community needs through developmental spatial and integrated planning	Annual review and approval of IDP	IDP review	100%	100%		70%	Analysis and Strategic phases are completed. Project identification and integration are partially done in the Strategic planning at Loskop Dam and are at 50% completion.		
F3	FV	Increase financial viability through increased revenue and efficient budget management	% reduction of outstanding service debtors to revenue		20%	20%					
C3	GPP	Develop effective and sustainable stakeholder relations	% customer satisfaction rating	Customer satisfaction survey	60%	60%		0%	Local Government has promised to conduct the survey on behalf on GTM.	Waiting report from Local Government .	Follow up to be made with Local Government

I3	FVB	Develop and improve systems, processes, procedures and policies by practicing sound governance	% compliance to audit plan	3 year Audit Plan	75%	100%	50%	35%	Audited Supply Chain management, Legislative compliance and Human resources management	Audits were delayed due to the Assessment by Auditor General	
			%reduction of external audit queries	Audit reports	60%	60%			In process of finalising the Report		
			Response time AG audit queries (# of days)	Risk Management and anti-corruption policy	20 days	14 days	14days				
			Response time to AG audit queries within department (# of days)		N/A	7 days	7days		Established a steering Committee where by Finance Section receive all the queries and re-directs them to the various departments for responses.		
			# Monthly audit reports	Audit risk assessment	10	12	6	5	Risk Assessment report, Annual Internal Audit Plan, Supply Chain Management Draft Report, Legislative Compliance Draft Report and Human Resources Management Draft Report	Awaiting finalisation with the Accounting Officer	
			#of performance audit and advisory committee meetings	Performance Audit and Advisory committee	4	4	2	0			

			# Internal audit queries per department		25	15	15	10	Audited Supply Chain management,Legislative compliance and Human resources management	The majority of key management controls evaluated were found not to be adequate and, ineffective to provide reasonable assurance that risks are managed	Certain control weaknesses were identified that require improvement and management attention in order to further strengthen the current internal control system and risk management processes.
			# audit committee meetings annually		2	4	2	4	2 ordinary meetings were by the following reports were presented,Internal Audit Status Report, Risk Assessment Report, Annual/Strategic Audit Plan, Town Planning Management Review, Human Resources Management Review, Payroll Management Review, Licensing Management Review,and Corporate Governance 1 meeting with the Mayor and the 4th meeting were with the management and office of the Auditor General including presentation of Auditor General 's Organisational Audit Report.		
			# Institutional PM reports to Council through Audit committee		2		1				

I4	GPP	Develop and improve systems, processes, procedures and policies by practicing sound governance	% compliance to audit program	Audit program	50%	100%	100%				
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STRATEGIC PLANNING

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVE	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET DEC '08	ACTUAL	PREOGREES/IMPACT	CHALLENGES	RECOMMENDATIONS
F1	LED	Create a stable economic environment by attracting suitable investors	Increase income for all	IDP	To guide & inform all planning, budgeting, management & decision Making in the municipality	% development of IDP	Development of IDP	70%	100%	50%	70%	Analysis and Strategic phases are completed. Project identification and integration are partially done in the Strategic planning at Loskop Dam and are at 50% completion.		
						% progress on analysis phase			100%		100%	Status quo analysis is done and completed. The Status quo analysis document has served in both management and portfolio committee: workshopped to IDP/PMS forum. The document has been submitted to Exco for consideration.		
						R-value utilised on analysis phase			R20 000		R 8,175.94	The funds were utilized for catering the IDP/PMS forum when the Status quo analysis was presented to different stakeholders.		
						% progress on Strategic phase			100%	100%	100%	Strategic phase was conducted in Loskop Dam. During the strategic session the Municipal Vision, Mission, Strategies and Objectives were reviewed. Projects were identified and integrated with Strategies, Objectives and KPAs.		
						R-value utilized on Strategic phase			R80 000	R80 000	R80 000			
						% progress on projects identification and integrations			100%		50%	The project and integration phases were partially done concurrently with the strategic phase in the Strategic planning session at Loskop Dam. They are currently standing at 50% completion		
						R-value utilized on project identification and integration phases			R20 000	R20 000	R20 000			
						% progress on approval phase			100%			To be reported in the fourth quarter		

STRATEGIC PLANNING

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						R-value utilized on Approval			R50 000			To be reported in the fourth quarter		
						R-value utilized on compiling IDP			R170 000	R100 000	R100 000			
						# of IDP/PMS forum	IDP/PMS forum	3	4	2	1	The second IDP/PMS forum is planned to take place after the adoption of draft IDP	Some sector Department did not attend the IDP/PMS forum. Those who attended did not have clue of what is expected from them in the forum	The department to visit different sector Departments and relevant stakeholders to workshop them about what is expected of them in the IDP/PMS fora
						R-value utilized on IDP/PMS forum			R50 000	R25 000	R 6 600			
						% progress with Development of local area plans			100%		10%	Land Affair has appointed a service provider to work on the project. The Department met with the Service provider to discuss the scope of work.	Not much is done by the service provider	Follow-up must be done with the service provider to ensure that she/he speed-up the process
						#of wards covered with the area plans		0	29		0			
L1	GPP	Develop a high performance culture for a changed, diverse, efficient and effective local government		IGR	To coordinate and align priorities, budgets, policies and activities across interrelated functions and sectors	% progress with development of ambassadorship study(Learning tour to DME and Rustenburg municipalities)			100%	30%	50%	The Strategic Planning Department has visited DME at Polokwane Regional Offices to learn more about SLP and CPI especially for local mines. There are also plans to visit Rustenburg Municipalities to learn from them.		
						R-value allocated for development of ambassadorship study	Development of ambassadorship study	R200 000	R45 000	R150 000	R 0			
						# of intergovernmental relations and governance forum and meetings attended with SDM	District meetings		4	2	2			

STRATEGIC PLANNING

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVE	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET DEC '08	ACTUAL	PREOGREES/IMPACT	CHALLENGES	RECOMMENDATIONS
						# MM district meetings attended	MM district forum		4	2	1			
						# of provincial intergovernmental relations and governance forum and meetings attended	Provincial meetings		4	2	3	Attended monitoring and evaluation workshop arranged by Premier's office. Attended Vuna award ceremony at the Raunch hotel and IGR workshop at the same venue(The Raunch hotel)		
						# of intergovernmental relations workshops	IGR workshop		1	1	0	Workshop is planned for the third quarter		
						R-value for IGR workshop			R50 000	R50 000	R 0	Expenditure to be reported in the third quarter		
C4	GPP	Develop effective and sustainable stakeholder relations	Good Credit rating	PMS	To promote the culture of performance management and accountability in the institution	% compliance to the PMS process plan	PMS process plan		100%	50%	50%	Annual report is 90% completed.It lack AG report and Audit committee opinion.The report has already served in the portfolio committee on 9 January 2009. Assessment schedule and panels submitted to MM for approval.The second quarter Management review was held on 12-14 January 2009 at Mopani country lodge. ExCo Lekgotla is scheduled for 29 -30 January 2009.		AG Report and Audit Committee opinion be submitted to Strategic planning Department to finalise the Annual Report.
						R-value for preparing SDBIP			R100 000		R 4,400	The money was used for printing 100 SDBIP copies in the first quarter.The overall expenditure will be reported in the fourth quarter.		
						% client satisfaction rating per department	Departmental survey		60%	60%	None	The project will done by Local Government. Service provider is already appointed. A briefing session with the Service provider was held on 26 -01- 2009 at Polokwane with all identified municipalities. The project will start within two weeks from 26 -01- 2009. Local Government and the Service provider will spend the first week visiting identified municipalities briefing them about the project		
						Strategic planning			60%	60%	None		Results will be available when the survey is completed	Local Government to speed up the survey
						Finance services			60%	60%	None		Results will be available when the survey is completed	Local Government to speed up the survey

STRATEGIC PLANNING

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVE	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET DEC '08	ACTUAL	PREOGREES/IMPACT	CHALLENGES	RECOMMENDATIONS
						ELD			60%	60%	None		Results will be available when the survey is completed	Local Government to speed up the survey
						Corporate services			60%	60%	None		Results will be available when the survey is completed	Local Government to speed up the survey
						Community services			60%	60%	None		Results will be available when the survey is completed	Local Government to speed up the survey
						Executive Support			60%	60%	None		Results will be available when the survey is completed	Local Government to speed up the survey
						Technical Services			60%	60%	None		Results will be available when the survey is completed	Local Government to speed up the survey
						# of IDP/PMS workshop for Directors and level one managers	IDP/PMS workshop		1		1	The work shop was ran concurrently with the strategic planning session at Loskop Dam		
						R-value for IDP/PMS workshop for Director and level managers			R30 000		R30 000	The work shop was ran concurrently with the strategic planning session at Loskop Dam		
						# of electronic monitoring and reporting system	Electronic monitoring and reporting system	0	1	1	0	Application was made to Local government to purchase the system for GTM. Angloplatinum have committed itself to install the project management system package for the GTM and Fetakgomo Municipality. Comprehensive presentaiton of the package still to be made to GTM.	The Department is still waiting for responds from both Local Government and Anglo Platinum.	Follow up to be made with both Local Government and Anglo Platinum
						R-value for Electronic monitoring and reporting system		PMS	R200 000	R200 000	R 0			
						# of management review meetings	Management review	4	4	2	2	The second management meeting was held from 12-14 January 2009 at Mopani Country Lodge.		
						R-value utilized on management review		PMS	R200 000	R100 000	R69 180			
						# ExCo-Makgollas		4	4	2	1	The second ExCo-Lekgotla is planned for the 29-30 January 2009		
						R-value utilized on ExCo-Makgollas	ExCo-Lekgotla		R200 000	R100 000	R 79,100			
						# departmental meeting		12	12	6	6			

STRATEGIC PLANNING

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVE	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET DEC '08	ACTUAL	PREOGREES/IMPACT	CHALLENGES	RECOMMENDATIONS
						# of monthly reports submitted to management/portfolio & ExCo	Departmental meetings		108	54	54	All departments submitted their monthly reports to portfolio and ExCo in the second quarter.		
						# of quarterly performance reports submitted to Council	Monthly reports		4	2	1	The second quarter report will be submitted to council after the coming EXCO - Lekgotla		
						# of quarterly performance report audited	Quarterly reports		2	1	1		Not all departments submitted their reports for auditing	All Departments to submit their reports for auditing
						# of mid- year reports submitted to council & MEC	Mid-year reports			1	0	To be compiled after the EXCO- Lekgotla		
I3	FVB	Develop and improve systems, processes, procedure and policies by practicing good governance	Good credit rating	PMS		% progress with development \$ submission of Annual Report	Annual-reports		100%	100%	90%	The Annual report is 90% because it lack AG report and audit committee opinion .The report has already served in the portfolio committee on 9 January 2009. It is also submitted to ExCo for consideration.	Waiting for AG report and opinion from audit committee on the Annual report	Finance Department and Internal Audit to ensure that AG report and opinion from audit committee are available for Strategic planning to include them in the Annual Report.
L1	GPP	Develop a high performance culture for a changed, diverse, efficient and effective local government		PMS		R-value utilised for the development of Annual Report			R200 000		R64 729 - 00			
						Approved Annual Report within 60 days		1	1	1	0	To be reported in the third quarter		
				PMS		% institutional scorecard rating	Score card rating		130%	130%	0%	Assessment is planned for February 2009.		
						Strategic planning			130%	130%	0%	Assessment is planned for February 2009.		
						Finance services			130%	130%	0%	Assessment is planned for February 2009.		
						ELD			130%	130%	0%	Assessment is planned for February 2009.		
						Corporate services			130%	130%	0%	Assessment is planned for February 2009.		
						Community services			130%	130%	0%	Assessment is planned for February 2009.		
						Executive Support			130%	130%	0%	Assessment is planned for February 2009.		
						Technical Services			130%	130%	0%	Assessment is planned for February 2009.		

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
C2	BSD	Improve access to sustainable quality and affordable services	Sustainable quality of life	Expenditure		% progress with review of indigent register			100%	100%	100%	1) Registration is continuous 2) +/- 3500 beneficiaries for FBE, 3) 94 households for other billable services	1) Yet to implement indigent status follow-up to correct the duplication in ESKOM list	
						% of Equitable share utilised for Indigents (FBS)		2,3	2,5	2,5	2,8		The FBS expenditure is overstretched by the large number of beneficiaries v/s the size of equitable share received	Expediate the issue of reviewing the ESKOM beneficiary before end of F/Y
F3	FVB	Increase financial viability by identifying revenue generation mechanisms and improve budget management	Good Credit rating	Revenue	Revenue	% Billing to customers	Monthly billings	100%	100%	100%	100%	1) There is opportunity to do more	1) Unnotified property occupation not are billed, 2) late installation of water meters 3) Late implementation of Billboard management and Steelpoint station projects	1) Improved coordination between finance and town planning, 2) Improve capacity around issues of water services 3) Address challenges around Billboard and Steelpoint station projects
						R-value of billed revenue			R65,4m	R32,6m	R 26.80		There is underbilling of revenue due to reasons above	

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						% of billed revenue collected			80%	80%	69%	1) Debt collector appointed to deal with accounts 60 days and above	Low payment levels due to mainly economic situation & general ratepayers attitude	
				Budget	Grant funding	R-value of budgeted intergovernmental grant received	Equitable share, msig, mfm, mig, provincial grant		R65,2m	R32,6m	R17,57m	R 6,9m from province received in July/ August 2008	Under collection of MIG funds as they are received as per progress on the projects	
				Revenue	Revenue	R-value of all cash (incl investments) at particular time			R6,5m	R6,5m	R4,4m	Investment target to be revised down due need for cash for operational purposes, i.e salaries upgrading		
						R-value of monthly receipts (incl grants)			R130,6m	R32,7m	R36,3m			
						R-value of monthly OPEX			R143,7	71.85	R 62.80	Spending below threshold due unspent bad debt write off amount		
						% spent on CAPEX	Various projects		100%	50%	18% - 08/09, 84% - 07/08	Outstanding capex for 07/08 rolled over		

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						Asset register (Unbundling of infrastructure assets)	Completeness of asset register		100%	60%	0%	GSDM has appointed service provider to unbundle the assets, awaiting 1st project report	1) Although assets are for water services they are not transferred to GSDM as yet, GTM still responsible	
				Revenue	Revenue	% Revenue collection			80%	80%	69%	Actual month to month collection has declined from 79% in the previous quarter	1) Economic challenges, 2) Perception of poor services	1) Improve services, i.e. Waste, roads 2) Improve debt collection capacity, i.e. Water restrictions
						% loan repayments (interest & redemption)	FNB, DBSA		100%	100%	100%			
						% payment of statutory levies	PAYE, UIF, SALGA, SDL		100%	100%	100%			
						Ratio of Current Assets to Current liabilities			3:01					
						Ratio of Total Assets to Total Liabilities			2:01					
						% debt recovery/ collection	Steelport, BGF, Orihgstad, PKTSR, Mapodile	49%	50%	50%	33%	Debt recovery is declining	1) Economic challenges, 2) Perception of poor services	1) Improve services, i.e. Waste, roads 2) Improve debt collection capacity, i.e. Water restrictions 3) Masakhane campaigns

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						%over/ underspending departmental budget	Strategic planning		0%	0%	-15%	Overall budget still in line wt expenditure pattrens, some votes are overspent	1) Overspent legal, travel, training, municipal buildings 2) Underspent repairs & maintenance	
F2	BSD						Financial services		0%	0%	54%			
							ELD		0%	0%	-7%			
							Corporate services		0%	0%	25%			
							Community services		0%	0%	-12%			
							Executive support		0%	0%	-17%			
							Technical services		0%	0%	18%		Underspent reapiers & maintenance	
						% of cost recovery of basic municipal service			80%					
	BSD	Optimised infrastructure and services	Sustainable quality of life	Supply chain	Tender turn-around time	# of days tenders take from advertisement up to when the tender is awarded	Supply chain management	100	90	90	Avg 75 days			
					SMME and Local empowerment (coordinating role)	Procurement value for SMME's			50%	50%	100%			Although we complying there is a need for SMME training and support during project implementation
						% of tenders (Capital projects) that subcontracted 25% of procurement to local business	Not available	30%	30%	30%		No projects subcontracted		

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
						# of Masakhane campaign/Imbizo	Rates meetings, debt collection meetings, indigent registration meetings	3	4	1	1	Meeting held with the Farmers on the Property Rates policy on 10/12/2008		
C4	GPP	Develop effective and sustainable stakeholder relation			Customer relations	# quarterly financial reports within ten days after quarter ended		4	4	1	1			
					Intergovernmental relations	# half-yearly reports submitted within ten days		2	2	1	0	Still outstanding, processed by Strategic planning		
						# of monthly financial report submitted to various stakeholders within 10 days after month end		12	12	3	2	Finance report always submitted a month in arrears		
						2007/08 financial statements submitted to AG by 31 August 2008		Yes	Yes			Once off KPI		
		Develop and improve systems processing, procedure and policies by practising sound governance	Good Credit rating		Financial systems and policies	Address audit queries	External audit	7 days	7 day	3 days	3 days		There was huge miscommunication between GTM and AG its documents submitted, resulting in request to re-audit some documents	

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRA MME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
							Internal audit		7 days	7 days		No internal audits during the quarter		
						# of departmental meetings	Departmental meetings		12	3	2	Meeting held with managers , who hold meetings wt their units		

ECONOMIC AND LAND DEPARTMENT														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
C1	LED	Create community beneficitation and empowerment opportunities through networking for increased employment and poverty alleviation	Increase Income for all	LED	Implementation and/ or review of LED strategy	% reduction of unemployment	LED strategy		5%			0 The LED Forum will be launched on the 12th February 2009, which will give way/ options for the review of the strategy (if necessary).	Poor attendance as witnessed during pre-launching meeting.	Several media will be considered to publicise the launch of the Forum.
						# of jobs created through LED activities			80	40	86	Figure is obtained from other Mun. Depts.The Unit is working on a plan to have Mun. LED owned projects.	The projects are not within the Mun. LED owned projects.	Continue to work with other LED Components within the Municipality & also work towards establishing Mun.'s own LED projects.
						# of jobs created through LED activities that benefitted youth			30	16	73	Above target	The projects are not within the Mun. LED owned projects.	Continue to work with other LED Components within the Municipality & also work towards establishing Mun.'s own LED projects.
						# of jobs created through LED activities that benefitted women			30	16	39	Above target	The projects do not reside within the Mun. LED Unit.	Continue to work with other LED Components within the Municipality & also work towards establishing Mun.'s own LED projects.
						# of jobs created through LED activities that benefitted the disabled			20	10	1	Below target	The current projects have no room for people with dissability.	LED initiatives be designed in a manner that will accomodate the disabled.
				LED	Convening of LED summit	% progress with planning of LED summit		0%	100%	100%	0	Pending the LED Launch	LED Forum Launch.	Allow the launching of the LED Forum to take place.

ECONOMIC AND LAND DEPARTMENT														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
					Coordination of Sector Fora	# of LED forum meetings		0	4	2		1 Pre-launch meeting convened in Nov 2008	Launch- date clashed with major council activities	Targeted date for launching of the LED forum is 12 Feb 2009.
						# of other sector meetings		20	20	10		Not much impact hence could not meet the required target.	Poor attendance by sector forum members.	The unit has a plan in place to engage the committees of various sector forums on the importance of these meetings.
						R-value allocated for establishment and coordinating stakeholders forums and meetings			R50, 000	R25, 000	R3, 600	Provided catering for EPWP Economic Sector and Asgisa forum meetings.	Sector forum meetings could not materialise as such there was not much expenditure.	To continue engaging committees of the forums so that sector forums sit as planned.
F1	LED	Create a stable economic environment by attracting suitable investors	% increase in municipal economic growth rate	Tn PIng	Development of Nodal Development Plans/ Local SDF's	% progress with the development of Nodal Development Plans/ Local SDF's			100%	50%	15%	A Service Provider has already been appointed by the GSDM. Draft inception report and initial analysis report have been done.	Both reports do not adequately address the approach favoured by GTM as they fail to acknowledge past activities.	Synergise the District approach with the local approach.
						Rand value spent on development of Nodal Development Plans/ Local SDF's			R400, 000	R200, 000	R 0	GSDM has availed funding for this project, therefore the GTM budget will not be utilised.	None	None

ECONOMIC AND LAND DEPARTMENT														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		ELD	Enforcement/ implementation and development of ELD by-laws	# of ELD by-laws developed	ELD by laws	3	2	0	3	Building Reg.- Already being implemented. Street Trading-Still reorganising the Ass. Secured funds with TRP. For construction of stalls. Identified trading spots. Outdoor Advertising- contract awarded, implementation plan in place.	Implementation of projects before approval. -Organising the Ass.is a challenge.	Implement Building penalties for perpetrators. Register all hawkers into a formal structure.
						# of ELD by-laws gazetted		1	2	0	0	No new bylaw being drafted.	Lack of resources to implement some existing bylaws.	To focus on the implementation of the existing bylaws before additional ones are introduced.
				LED	Supporting of Poverty alleviation projects	# of poverty alleviation projects supported			8	4	5	Verification of projects done by SEDA Awaiting approval for . Training	Some projects have problems related to work stations i.e workshops which can impact negatively on the assessment of the same projects.	Municipality to assist in linking the businesses with funders.
				LED		R-value allocated for the support of poverty alleviation projects			R400, 000	200000	R 0	Identified projects to be supported.Still developing business plan.	Electricity -a major challenge to some projects with water as need.	Once the B.P is approved the unit should continue to assist the identified projects.

ECONOMIC AND LAND DEPARTMENT														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/P ROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
				LED	Support to local SMME's	# of business linkage facilitated and established	SMME support		24	12	15	2 new SMME's were linked to job opportunities.	Few mines participate in business/SMME linkages.	Continue lobbying for the support of SMME's by the mines.
						R value of business linkages			R20 million	R10, 000, 000	R 20,379,000	Well on progress.	Not all mines are willing to participate.	Continue lobbying for the support of SMME's by the mines.
						# of business registration facilitated			100	50	88	Only CKTs are considered as complete registered businesses	None	Continue using Libsa services.
						Rand value- LIBSA support			R50, 000	R25, 000	R0,00	A plan for training women cooperatives is being developed.	Tender not yet awarded by Dept of Education	Libsa should start training women co-operatives immediately dept. of educ awards the tender.
11	LED	Address community needs through developmental spatial and integrated planning	Increase income for all	Tn PLng	Spatial planning and restructuring	% progress with demarcation of site			100%	50%		Malekane Traditional Authority could not secure the consent of the owners of the identified land/ site, therefore the project has been relocated to Praktiseer.	The traditional authority is unhappy with the relocation of the project.	To prioritise them in the next allocation, provided they secure the land owners' consents.
						# of stands township development			2000		1, 500	Layout plans for 1, 500 sites at Praktiseer (3 Extensions) due for approval by Council in January 2009.	Threat of land invasions in the area.	To peg the sites as soon as possible after approval and deal with invasions rigorously.
						No. of township establishment applications considered within legislative stipulations (out of total received)			100%	100%	1 of 7	7 new applications received, 1 of which meet minimum legislative requirements, 6 are still awaiting outstanding information. 2 existing application submitted to Council for finalisation.	Unreasonable expectations from applicants, which is contrary to legislative & current Council procedures.	To finalise standard procedures which will be put in practise once adopted.

ECONOMIC AND LAND DEPARTMENT														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
				Tn PIng	Land Information management	% progress in the development of GIS	GIS			35%	70%	4 licenses acquired, data server & plotter installed, 10 officials trained as users for various departments.	The site is not yet live due to the current problems with the municipality's IT system.	data connectivity to be tested and site launched officially once current IT problems are resolved.
				Tn PIng	Land Use Management	% completion of LUMS		95%	100%		95%	draft document in place.	The Draft LUMS cannot be adopted due to objections and concerns raised by the mines, which need to be addressed, the main one being the legal basis of the LUMS. The consultant is unwilling to cooperate on these objections.	GSDM to enforce its contract with the service provider in order to resolve the issues raised and finalise the document. A meeting to discuss the response to the objection is scheduled for the 26th January 2009 at the District Municipality.
						No. of rezoning applications considered within legislative stipulation (out of total received)			100% (# of approvals out total applications received)	100%	0%	6 new applications received, all with major services implications. Withheld until LNW address services.	Current service pressures in town therefore densification applications cannot be approved.	Option 1- Place a Moratorium on further densification in established towns. Option 2- LNW to adequately address current service capacity problems.
						No. of subdivisions considered within legislative stipulations (out of total received)			100%	100%	100%	2 new applications received, awaiting Council approval.	None	Standard planning procedures shall be used throughout the municipality.
						No. of consolidation considered within legislative stipulations (out of total received)			100%	100%	0%	3 application received but does not meet statutory requirements.	Certain applications do not meet statutory requirements.	Standard planning procedures shall be used throughout the municipality.
						No. of consent use applications considered within policy stipulations (out of total received)			100%	100%	0%	5 new applications received, awaiting outstanding information.	Certain applications do not meet statutory requirements.	Standard planning procedures shall be used throughout the municipality.

ECONOMIC AND LAND DEPARTMENT														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
						No. of building plans considered within legislative stipulations (out of total received)			100%	100%		49 new plans received, 100 approved (including those carried forward from last quarter) & 34 not approved yet due to non-compliance.	Certain plans do not meet statutory requirements & some land owners construct without approved building plans.	Avail resources for building inspectors to enforce the provisions of the National Building Regulations.
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		LED	Public-private partnership framework	% progress with the development of a public-private partnership framework			100%	100%		none- project not being implemented	none	Remove KPI
						# of public private partnerships forums established to promote LED		2	4	2	2	MOU received from care SA in Dec 2008. The MOU still to be discussed on the 21 Jan 2009. The unit is working towards concluding partnership with MMI.	Continuous reshuffling of staff by Care- S.A delayed the process. Difficulty in making inroads to other private partners without clear policy framework. There was a delay in completing the MOU due to communication breakdown between MMI and Kalkfontein community.	Once the MOUs are presented and discussed be endorsed or approved.
I3	FVB	Develop and improve systems, process, procedures and policies by practising sound governance				# of departmental meetings	Departmental meetings		12	6	3	2 meetings held during the quarter		

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
L3	TOD	Attract and retain best human capital to become employer of choice	Good credit rating	HR	Development of retention strategy	# of post on the organogram	Recruitment strategy	299	299	299	224	Improved municipal performance across all departments	Further human resource capacity constraints in several departments	The need to employ further staff within the confines of our municipal organogram
					Conducting workstudy	# of posts filled against the # of posts on the organogram		221	229	229	224	Improved municipal performance across all departments	Further human resource capacity constraints in several departments	The need to employ further staff within the confines of our municipal organogram
					Conducting workstudy	# of women employees against the total # of posts filled		99	105	105	99	We are still within the employment equity dimension	Lack of sufficient women representation in higher position	Recruitment of more women to higher positions
					Review and implementation of EE plan	# of disabled employees against the total # of posts filled		1	2	2	1	We are partly compliant to the equity plan	We need to add one more disabled person in case vacancy exist	We must consider full compliance in future

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						# of youth employees against the total # of post filled		55	63	63	55	Youth is not one of the equity dimensions	Deficit in the youth skills profile	Continuous training of our youth in order to enhance their skills profile
						# of black employees against the total # of posts filled		215	220	220	215	Compliance to the equity dimension on black empowerment	Male dominance within the black dimensional category	To turn around the equation & increase the number of women within the category
						# of white employees against the total # of posts filled		8	10	10	8	We are on the target	None	Sustain the status quo
						# of Indian employees against the total # of posts filled		1	1	1	1	We are partly compliant to the equity plan	We need to add one more disabled person in case vacancy exist	We must consider full compliance in future
						# of coloureds employees against the total # of posts filled		1	1	1	1	We are on target	None	Sustain the status quo

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
					Employee records audit	# of employment contract signed by all staff members		221	229	229	224	compliance with the best corporate governance practices	None	Sustain the status quo
					Leave reconciliations	% of leave applications processed within one week	Leave administration process	0%	100%	100%	70%	Proper leave management	Strained access to the payroll system	Join hands with Finance Department for mutually smooth execution of the tasks
						# of reports on sick leaves taken on Fridays	Reporting on monitoring of use/abuse of sick leave		4	2	2	Proper leave management	vacancy for OHS officer post. Budget constraints	A need to the OHS post. Recruitment process almost complete.
						# of reports on sick leaves taken on Mondays			4	2	2	Proper leave management	vacancy for OHS officer post. Budget constraints	A need to the OHS post. Recruitment process almost complete.
						# of reports on sick leaves taken on day after pay day			4	2	2	Proper leave management	vacancy for OHS officer post. Budget constraints	A need to the OHS post. Recruitment process almost complete.

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
					Conducting workstudy	Total # of senior managers posts as per the organogram			8	8	8	Compliant to the equity plan	Progressive movements towards increase in a number of women	Sustain the status quo with a view to appoint more in case of a vacancy
						# of senior managers posts filled		8	8	8	8	Compliance with municipal KPA on transformation & OD	None	Sustain the status quo
						# of women employees as senior manager against total posts filled		2	2	2	2	Part compliance with the equity plan	Increase the number in case on vacancy	Not to fall below the current threshold
						# of disabled employed as senior manager against total posts filled		0	0	0	0	None	None	The size of our organisation does not yet demand that we should have representation of disabled in the top management
						# of youth employed as senior managers against the total posts filled		4	4	4	4	Youth is not one of the equity dimensions	Career pathing	Continuously encourage youth employees to carry out their career development plans

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						# of black employees as senior managers		8	8	8	8	Compliance with the equity	None	Sustain the status quo
						# of whites employed as senior managers		0	0	0	0	None	The size & nature of our does not yet demand representation of whites in the top management	To widen the definition of senior management to include level ones and two
						# of Indian employed as senior managers		0	0	0	0	None	The size & nature of our does not yet demand representation of whites in the top management	Sustain the status quo
						# of coloured employed as senior managers		0	0	0	0	None	The size & nature of our does not yet demand representation of whites in the top management	Sustain the status quo
						Total # of middle management posts on the organogram		49	49	49	41	None	None	None
						# of middle management posts filled against the total #		38	41	41	39	Partly improved municipal performance	They need to improve the skills profile of middle managers	Sufficient budget to unroll the workplace skills plan

CORPORATE SERVICES

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

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						# of Indian employed at middle management level against the filled posts		0	0	0	0	No full compliance with the equity target	There is a need to have an Indian employed in the middle management	Redress the status quo in the event vacancy arise
						# of coloureds employed at middle management level against the filled posts		1	1	1	1	Compliance with the employment equity plan	None	Sustain the status quo
				EWP	Development and implementation of EWP strategy	# of employees supported by EWP	Employee wellness program	10	40	20	0		Need to fill up the post for OHS officer	To finalise the recruitment process around October
						R-value allocated to EWP			R350 000		0			
						# of OHS committee reports	OHS	4	4	2	0		Need to fill up the post for OHS officer	To finalise the recruitment process around October
						% compliance of OHS act		10%	65%	35%	15%	Less compliance with the OHS Act	Access road	To speed up the process of access road
				LEGAL		# of reports on employees dismissed	Reporting		4	2	3	Low labour turnover	None	None

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						# of reports on employees retrenched	Reporting		4	2	3	Low labour turn over	None	None
						# of reports on employees deceased	Reporting		4	2	3	Low labour turn over	No clear council guidelines on how to assist any deceased employee apart from condolences	To develop a policy
						# of reports on employees retired	Reporting		4	2	3	Low labour turn over	None	None
						# of reports on employees resigned	Reporting		4	2	3	Slow pace in service edelivery	We take too long to fill up vacated posts	We must reduce turn around time
						% progress in conducting employee satisfaction survey	Employee satisfaction survey	0%	100%	50%	25%	Service provider is secured. Currently developing Questionnaire	The length of time it took to conclude the process of developing the questionnaire	To finalised it in February 2009
				IR	Development and implementation of labour relations strategy	# local labour forum meetings	Local labour forum	4	4	2	2	Sound labour relations	Even-handedness in dealing with laboiur issues	Improved labour relations in respective department

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						# of directors and managers orientated and trained in conducting disciplinary hearings		0	7	7	15	Training properly concluded	Evidence of the outcome	Supervisors to take charge of discipline in the respective units
						# of reports on employees charged with misconduct per employment categories	Reporting		4	2	3	None	None	None
						# of reports on employees suspended against total employees charged with misconduct (per employment criteria)	Reporting	1	4	2	3	None	None	None
						# of reports on employees dismissed against total # of employees charged	Reporting		4	2	3	None	None	None
					Development of civic centre	% progress on the development of civic centre	Civic centre		65%	35%	25%	Developer to start the end of January 2009	No Access road to the site	Held meeting to address the impasse with relevant people.

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
	FVB	Develop and improve system process, procedures and policies by practising	Good credit rating			% of service level agreement signed within 14 days after the appointment of service provider		100%	100%	100%	100%	Structured legal relations with service providers	None	To keep up the practice
					Risk management	# of reports on cases laid against the municipality	Reporting		4	2	3	Cases take too long to finalise	Budget	Increased budget
						# of reports on cases the municipality resolved against the total cases laid against it	Reporting		4	2	3	Cases take too long to finalise	Budget	Increased budget
						# of reports on cases the municipality laid against stakeholders/clients	Reporting		4	2	3	Cases take too long to finalise	Budget	Increased budget
				LEGAL		# of policies developed	Design, annual review and implementation of policies	13	7	4	4	At EXCO level	Policies could not be finalised during the first quarter	To arrange Council workshop
						# of municipal by-laws adopted	Design, annual review and implantation of by-laws	6	2	1	2	At portfolio committee level	None	To be taken to EXCO and arrange workshop
						R –value allocated for development of by-laws			R 75,000	R37 500				

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						# of departmental meetings	Monthly departmental meetings	12	12	6	5	Coordinated departmental activities	Frequency of the meetings	To make good the shortfall in the third quarter
L2	TOD	Development and build skilled and knowledge	Good credit rating			# of sec 57 managers undergone leadership development training		4	7	2	2	Good attendance on part of students	Budget constraints	A need for an increased budget to cover more
						# of middle level managers developed and trained		7	6		6	Good attendance on part of students	Budget constraints	A need for an increased budget to cover more
						# of other employees trained and developed		67	10		51(ABET)	Satisfactory	Not all employees are covered	Speed up the process to cover the remaining number
						% completion of service standard per directorate	Call centre and desk establishment			100%	70%	Drafting is finalised enroute to management for debate & adoption. Call centre gradually established.	Budget constraints	To defer completion in the next financial year

COMMUNITY SERVICES														
BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target Dec 2008	Actual Performance	Progress/Impact	Challenges	Recommendations
C2	BSD	Improve access to sustainable quality and affordable services	Sustainable Quality of life	Traffic Unit	Revenue Enhancement and to bring services closer to the people.	% progress in the conducting of a feasibility study for the establishment of one stop traffic centre at Mecklenburg.	Mecklenburg one stop traffic centre.	0%	100%	60%	60%	A registering and licensing office can be established at the municipal offices in Mecklenburg (at least two clerks can be appointed and two eNatis points can be installed)	Staff and equipments	That budget be made available in next financial year
					Revenue enhancement and reduction of baglocks	% progress in the investigation of the possibility of extension of practiseer testing station yard.	Extension of Practiseer testing yard	0%	100%	100%	100%	The land between the test yard and the sports grounds belong to the municipality, this will enable the extension of the station.	Invasion of land by informal settlements	That the land be fenced as soon as possible and budget for the construction of the test yard be made available
		Promote environmentally sound practices and social development			To reduce accidents caused by unroadworthy vehicles, to encourage compliance by the motorists and revenue enhancement.	% progress in conducting feasibility study for the establishment of vehicle pound	Vehicle Pound	0%	100%	100%	100%	The animal pound in praaktiseer can be changed in a vehicle pound. At R700.000 can be budgeted for the project. R450.000 for palisade fencing and R250.000 for refurbishment of the infrastructure.	Staff and equipments	That budget be made available in the next financial year
					To reduce accidents during seasons with high traffic volume.	# of Joint Operations		2	12	6	14	1 Operation was held in October, 1 in November and 6 in December	Co-operation from other law enforcement agencies	Encourage full participation from all law enforcement agencies

COMMUNITY SERVICES														
BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target Dec 2008	Actual Performance	Progress/Impact	Challenges	Recommendations
		Maintain and upgrade quality municipal assets.			Revenue enhancement and reduction of baglocks	% progress in the refurbishment and upgrading of Practiseer testing station.	Refurbishment and upgrading of Practiseer DLTC	20%	100%	100%	100%	None	None	None
						R-Value in the refurbishment and upgrading		R200 000	R332 043	R332 043	R332 043	R332 043		
					To ensure sustainability of municipal assets.	% Progress in conducting feasibility study for the refurbishment of steelport.	Refurbishment of Steelport	0%	100%	100%	100%	Quotations for the landscaping and refurbishment of the infrastructure were received.	Lack of Budget	That budget be made available in the coming financial year
		Increase financial Viability through increased revenue and efficient budget management	Good Credit rating		Collection of monies owned to the municipality	% recovery of traffic fines	Traffic fines recovery	n/a	35%	35%	37%	An increase on the payment was realised in December 2008. The pilot project in Tshwane on AARTO is also assisting cause if an offender does not pay fines he or she will not be able to either renew their vehicle or driving licences	Non payment of fines by offenders	That more road blocks be arranged focussing on outstanding fines, while still waiting for the national rollout on AARTO.
					Collection of monies owned to the municipality	total R-Value billed	R billed	N/A	N/A	N/A				
					Collection of monies owned to the municipality	total R-Value collected	R Collected	N/A	N/A	N/A				
					Collection of monies owned to the municipality	Total R Value outstanding fines	R outstanding	N/A	N/A	N/A				

COMMUNITY SERVICES														
BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target Dec 2008	Actual Performance	Progress/Impact	Challenges	Recommendations
					Revenue enhancement.	Total R Value collected from Reg. & Licenses	R Collected	N/A	N/A	N/A				
C3	BSD	Improve access to sustainable quality and affordable services	Sustainable Quality of life	Social Services	To bring services closer to the people establishment of Thusong Service Centers.	% progress in facilitating the establishment of Mapodile Thusong Service Center.	Mapodile TSC	20%	100%	60%	40%	None	The project is funder driven, the involvement department of community services is very minimal.	That office of the municipal manager intervene to unblock the challenge.
		Promote environmentally sound practices and			To involve our community in various activities and to sport talent	# of Sports, Arts and Culture projects	All sport and arts projects	10	12	8	12	All sporting activities executed as planned.	None.	Continuous
					Encourage the spirit of reading within our community by marketing our libraries.	# of library outreach programme	Library outreach programme	6	4	2	1	None	Disturbed by school examinations.	To be executed in the 3rd quarter
					To sports out talent and expose our communities.	Participants in OR Tambo games	OR Tambo games							3rd quarter activity
					To sport young talent and participate in the reduction of crime	Participation in Mayoral Cup	Mayora: Cup							3rd quarter activity
					To sport young talent and participate in the reduction of crime and other activities.	Participation in Mayoral Marathon	Mayoral Marathon			100%	100%	Held 5km wheelchair road race on the 13th /12/2008	None	To make the race an annual event.

COMMUNITY SERVICES														
BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target Dec 2008	Actual Performance	Progress/Impact	Challenges	Recommendations
					To sports out talent and expose our communities.	Participation in chess development tournament	Chess development			100%	100%	Chess development tournament held on the 6th December 2008	None	Timing to be revisited
					To sports out talent and expose our communities.	Participation in indigenous games	Indigenous games			100%	100%	Held on the 24th October 2008	None	To be continued in the next financial yr.
					To sports out talent and expose our communities.	Hosting of municipal beauty pageant.	Beauty Pageant							1st Quarter activity
					To sports out talent and expose our communities.	Participation in cultural shows.	Cultural show							1st Quarter activity
					To educate our officials on activities	Training of officials	Training	1	2	2	2	Held on 27/28 November 2008	None	To purchase first aid kits
					to build strong municipal team and team building.	# of Sports day (Administrative and Councilors)	Sports teambuilding	5	4	2	2	Participated in the district inter municipal and GTM V/s SAPS Games.	None	Continuous
					To sports out talent and expose our communities.	Mayoral golf tournament	Golf tournament				100%	Held on the 25th October 2008	None	To be continued in the next financial yr.
						R Value allocated for Sports, Arts			R220 000	R120 000	R 113,621.40			

COMMUNITY SERVICES														
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					To improve library services.	# books acquired for all GTM libraries	Book acquisition	50.00		25.00	125 books	Purchased engineering and very few mining books	Mining books are very expensive and the budget is limited	To recommend for budget increase in the coming financial year.
						R-Value allocated for the purchase of books.		R40 000		R30 000	R39793,54			
					To develop well informed action plan to address the	% progress with the development of the AIDS/HIV strategy	HIV/AIDS strategy	40%	100%	80%	99%	02 days working sessions held on the 20-21/11/2008. Draft strategy received.	None	None
						R- value allocated for the development of the HIV/Aids strategy		R0	R395 000	R240 000	R 99,066	Savings due to subsidised service CMRA (Centre for Municipal Research and Advice)	None	Might expend a bit more during strategy presentation
					To conscientise the community about HIV and Aids statistics	Facilitate the acquisition of HIV/Aids prevalence rate for the past six months	HIV & Aids Statistics	N/A	N/A	N/A	24.7	HIV/AIDS infection rate is increasing.	None	Continuous
					To bring awareness about the danger and encourage	# of HIV/Aids campaigns	HIV/Aids campaign	2	3	1	1	Held local world AIDS day on the 11 December 2008	None	Continuous
						R- value allocated for the HIV/AIDS campaigns			R80 000	R40	R28 649	Savings due to joint spending with Executive Support and other stakeholders)	None	Continuous
		Maintain and upgrade quality municipal	Sustainable quality of life		To develop a well informed plan to bring one stop service closer to	% Progress on conducting feasibility study on existing TSC	TSC feasibility study	20%	100%	80%	100%	None	Lack of budget for staffing and operations	That TSC be budgeted for in the coming financial year!

COMMUNITY SERVICES														
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					To care and ensure sustainability to the municipal assets.	% progress for the maintainance of Mapodile TSC	Mapodile TSC	0%	20%	0%		None	The project is not yet constructed.	Intervention of municipal manager's office
					To care and ensure sustainability to the municipal	% progress for the maintainance of Driekop Community hall	Driekop Community Hall	0%	20%	0%	none	none	Not yet handed over	None
		Increase financial viability through increase revenue and	Good Credit rating		Revenue Enhancement	Total R Value collected from library membership	library membership	R1 000	R1 000	R500	R 798.29	12 new members registered during this quarter	None	Continous
		Improve access to sustainable quality and affordable services	Sustainable Quality of life	Environment Parks & Open Spaces	To establish a cemetery that will accommodate all racial groups	% progress in conducting feasibility study for the establishment of Burgesfort cemetery with crematorium.	Burgersfort cemetery	20%	100%	60%	40%	none	Packaged within Township establishment project of which the custodians are not in the Comm. Service Dept	none
		Promote environmentally sound practices and social development	Sustainable Quality of life		To establish one stop centre	% progress in the establishment of proper process and procedure for one stop shop for the burials	One stop shop burial service	30%	100%	100%	80%	Meeting with all stakeholders was held on 18 Nove. 2008	None	The system will be in use by February 2009
					To comply with Batho Pele in reduction of red tapes	% progress in the development of proper procedure for the exumation and reburials	Exumation and reburials	50%	100%	100%	90%	Role clarification meeting with all stakeholders was held on 25 Nove. 2008	None	None

COMMUNITY SERVICES														
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					To improve the general look of the environment	% progress facilitation of ecosystem competition for the schools.	Ecosystem competition	0%	100%	100%		disturbed by schools examination	None	To be executed in the 3rd quarter
					Environmental restoration and rehabilitation.	# of trees planted and Arbor day celebration	Tree planting	1	500	500				1st Quarter activity
					Environmental restoration and rehabilitation.	# of parks established	Parks establishment	0	1	1		in progress	None	Continuous
						R Value for Parks, Open spaces & Trees.	Parks and trees	R0	R73 000	R73 000	R123224,67	in progress		
					To promote sustainability of municipal assets	% progress in the developemnt of proper process and procedures for the utelisation of Ntoampe Sports Centre	Ntoampe Sports centre	20%	100%	95%			disturbed by school exams.	a meeting with the school principal is already arranged
		Optimise infrastructure investment and services	Sustainable quality of life		To improve the general look of the environment and comply with SABS standard at traffic centres	% progress in the developemnt of maintainace plan for parks, open spaces, cemeteries, sports centres and traffic centres.	Maintanace Plan	30%	100%	100%		already developed		none

COMMUNITY SERVICES														
BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target Dec 2008	Actual Performance	Progress/Impact	Challenges	Recommendations
		Maintain and upgrade quality municipal assets.	Sustainable quality of life		To ensure quality burial systems.	% progress in compliance with the developed Cemetery Management System	Cemetery Management System	50%	100%	100%				
					To improve the general look of the environment.	% progress in the debushing and maintenance of open spaces.	Maintenance of open spaces	0%	50%	30%	45%	Some areas in town have been debushed	Utilisation of same personnel for debushing and grave digging.	That additional manpower be considered
					To ensure care and sustainability for the municipal assets	% progress in the maintenance of cemeteries.	Maintenance of cemeteries	25%	100%	70%	60%	Grave digging and filling is going on well.	the erected palisade fencing at Praktiseer is falling, no water and electricity since October 20008.	The matter has been referred to Technical Department
					To improve the general look of the environment.	% progress in the maintenance of parks.	Maintenance of parks	0%	5%	100%	0%	establishment in progress	delay in establishment	To start with maintenance upon completion of parks.
					To ensure care and sustainability for the municipal assets	% progress in the maintenance of Ntoampe Sports Centre.	Maintenance of Ntoampe	5%	100%	100%	70%	one full time officer deployed for maintenance	Lack of water, limited budget	maintenance funds be budgeted for in the next financial year.
						R Value for the maintenance of parks, open spaces, cemeteries and sports centres.	R Value for maintenance	R0	R52 000	R40 000	R1 109,22			

COMMUNITY SERVICES														
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						% decrease in property damages due to fire	Disaster Management		10%	20%	50%	Four reported and attended cases	none	continuous
		Promote environmentally sound practices and social development	Sustainable quality of life		To ensure compliance to the approved Disaster Management Plan	% progress in the implementation of disaster management plan	Disaster Management Plan	10%	50%	30%	40%	guided interventions	inactive local advisory forum, lack of disaster personnel to coordinate meetings	additional disaster personnel
						# of disasters reported.	Disaster response	n/a	n/a	n/a	350	Material Support during cholera outbreak and storm victims	Lack of manpower	Additional disaster personnel
					To ensure that disasters are responded to within the specified time frame.	# of disasters responded to within 12 hours.	Disaster response	n/a	n/a	n/a	62		Lack of manpower	Additional disaster personnel
					To reduce accidents caused by stray animals	% in the functionality and effective of animal pound	Animal Pound	0%	100%	100%	40%	Tender was advertised only one bidder came forward	Skewed understanding by the bidder.	Further interactions with supply chain
						R Value in the implementation of disaster management plan and operation of animal pound	Disaster Management Plan	R30 000	R80 000	R40 000	R18 200,00	Quotations for blankets and mattresses sought.	Lack of suppliers for certain items	To be continued in the next financial yr.
						# of departmental meetings	Departmental meetings		12	6				

BSC	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
C4		GPP	Develop effective and sustainable stakeholder relations	Good Credit Rating	PUB	Implementation of public participation plan	% adherence to public participation plan and program		100%	100%	100%	100%	Public Participation Unit is operating according to the plan and all is going on well	No challenge	Prioritise Public Participation Plan in all activities.
						# of Quarterly Ward Committee meetings	Quarterly Mass Meetings		116	29	29	None	All wards managed to re-establish Ward Committees except Ward 18. The intention is to finalise the establishment of all Ward Committees before end of January.	Lack of co-operation between officials and political principals delays the progress.	The outstanding Ward Committees has to be established soon
						# of functional ward committee	Ward committee monthly reports		29	29	29	None	This is due to the re-establishment of Ward Committees as per Council resolutions	None	Outstanding Ward Committees has established before end of January.
				MAYOR'S OFFICE		# of district mayors forum attend or number planned	District mayors forums		4	1	2	1	A programme has been established at the District level which serves as a guide.	The Municipality has no control over the convening forums.	Encourage the District Municipality to communicate in advance with the Municipality regarding the postponement.

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						# of quarterly reports from District Council representatives			4	1	2	1	Chief Whip has been identified as the Councillor to report back to the municipality	No challenge	One common method of reporting from the District to the Local Municipality should be established.
						# of ExCo outreach program (local imbizo) held			12	3	6	7	Madiseng , Mabocho, Phiring, Riba Cross, Riba Cross, Ga-Mokgotho and Leboeng	The Municipality has no control over District and Provincial activities.	District and Provincial activities should be communicate to the Municipality in advance about their plans.
						R-value allocated for local imbizo			R 60,000	R 15,000	R 30,000	R 70,000	Public Participation Unit had more activities than anticipated.	The budget allocated is too little as activities are many.	The interface of Provincial, District and Local activities is crucial as it enables the Municipality to plan ahead.
						R-value allocated for Team building(Ward Councillors and CDW)			R 18,000	R 18,000		0	The team building exercise will take place in the third quarter of the Financial Year 2008/9.	No challenge	The preparations are underway.

BSC	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						R-value allocated for Team building (Executive Support)			R 24,000	R 24,000			0 The team building exercise will take place in the third quarter of the Financial Year 2008/9. The activity will be coupled with Executive Support strategic planning.	No challenge	Preparations underway
						% of issues served or issues raised during local imbizo submitted to relevant department or	Response of the Department	100%	100%	100%	100%	100%	Submission of issues raised are dealt with accordingly with relevant department	Feedback at times takes long and do not reach relevant stakeholders	Timeous submissions and response should be prioritised.
						# of provincial imbizo held	Access the schedule of meetings		4	1	2	2	Izimbizo's are taking place and the Municipality plays its role in that regard	The Municipality has no control over the Provincial programme	Ensure a great turn-out of community members and also community participate accordingly
						# of District imbizo held	Access schedule of meetings		4	1	2	1	Izimbizo's are taking place and the Municipality plays its role in that regard	The Municipality has no control over District Imbizo Programmes	Ensure a great turn-out of community members and also community participate accordingly

BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
							% of issues served or issues raised during district imbizo submitted to relevant department or other spheres within 21 days	Response of the Department	100%	100%	100%	100%	100%	Relevant departments are being contacted to respond to issues raised by communities	Feedback to communities is still poor, while most issues are about water, electricity and RDP Houses.	Improve feedback to various communities after Izimbizo have been held
							# of presidential imbizo held	Access the schedule of meetings		4	1	2	0	No Presidential Izimbizo was held this quarter.	The Municipality has no control over Presidential Imbizo Programmes	The KPI will be excluded in future
							% of issues served or issues raised during presidential imbizo submitted to relevant department or other spheres within 14 days	Response from the municipality			100%	100%	None	Never held a Presidential Imbizo	The Municipality has no control over the programmes	To be excluded in future
							# of public participation forums planned			116	1	29.00	0	The plan will only be implemented once all Ward Committees are established	Ward 18 and 6 are still outstanding and other sections of various	To ensure that all Ward Committees are established before end of

BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
							R-value allocated for public participation			R 60,000	R 15,000	R 30,000	R 70,000	The Unit managed to reach the targetted number of communities and activities	The budget allocated for the Unit is not enough	Increase the budget of the Unit.
							% of community members reached through public participation programmes (Cumulative # of attendants per public participation session/# of people in GTM)	Reporting indicator		70%	18%	30%	35%	Public Participation Unit is operating according its plan which is is going on well	There is a lack of co-operation between councillors and administration	Ensure that more people are reached through outreach programmes and work on improving the working relationship between Councillors and administration.
							# of public marches attended	Reporting indicator	8	12	3	6	1	The Municipality never experinced any marches exept the one to Twickenham Mine	The protesters do not understand the Gathering Act.	Disseminate as much information as possible to prevent community from organising marches

BSC	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						# of pilot ward Scorecards	Steering Committees established		2		1	1	Steelport Road Project	The Technical department do not co-operate in terms of providing a list of projects for the purpose of the establishment of Steering Committees	Ensure that all projects established do have a Steering Committees
						# of IDP/PUBLIC Participation Co-ordinated		1	1		0	0	The programme to start in March.	None	None
						% participation on Public Participation on by laws			100%	100%	100%	0	None	None	The must be a co-ordination between Public Participation Unit and other departments in terms of by laws awareness campaigns
						% progress on Baseline research on ward committees in all the wards	Survey		100%	25%	50%	0%	No survey was conducted as the Unit is still busy with the establishment of Ward Committees	The delay of the establishment of Ward Committees	A survey will be conducted immediately after the establishment of Ward Committees.

BSC	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						# Full time Councillors meet the people campaigns	Develop Imbizo calender		12	3	6	3	Mabocha, Ga-Mokgotho and traditional leaders	The postponement of the campaigns due to other political commitments	Work towards sticking to the programme as arranged.
				BATHO PELE	Promote and implement Bathopele Principles	% of customer complaints forwarded to relevant departments within 2 days	Help desk attending to customer queries	Batho Pele / Customer Care	100%	25%	50%	10%	Work in Progress	The resignation of the Manager led to the delay	Communication Unit is working on Batho pele Programmes
						% of customer complaints resolved and communicated to complainant within one month			100%	100%	100%	50%	Communication Unit receives complaints from the Community memebers on daily basis	At times communities members bring in quires that are not relevant to the Municiplaity	The Unit has to develop a programme to work with other sector departments in addresseing some quires
						% progress in conducting annual Customer Care Satisfaction Survey	Afford stakeholders an opportunity to assess GTM on service delivery		100%	25%	50%	50%	Work in Progress	A backlog is being experienced in the following delivarables : Water, Electricity, Access roads and RDP Houses	To ensure that the survey in counducted in all I Wards og GTM

BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
							% progress in ensuring the accessibility of GTM by stakeholders	Customer Care line		100%	25%	50%	50%	The community is able to access Municipal stakeholders through various Forumse.g IDP Forum, Councillor meetings, Ward Committees, Project Steering Committees and CDW'S	Careline unavailable	The care line to be established
							% of frontline staff trained in customer care	Organise a customer care workshop for both customers and staff		100%	25%	50%	0%	Communication Unit is working on organising a frontline Workshop for staff	Financial challenges	To make sure that frontline staff get Batho pele training
							# of awareness campaigns / imbizos (4)	Improve level of openness and transparency		4	1	2	7	Batho Pele and working together with Public Participation to ensure openness and transparency	No challenges	To ensure that Batho Pele Principles are followed accordingly

BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMM E KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	ACTUAL	PROGRESS/IMPA CT	CHALLENGE	RECOMMEND ATIONS
							# of interviews both electronic and print	Communicati on strategy		12	3	4	10	5 radio and 5 newspaper. Most were about service delivery	No challenge	Communication Unit to issue Media alerts on all Municipal activities. The Unit must become a pro- active Unit than a reactive unit towards the Media
							# of adverts for both print and electronic	Communicati on strategy		8	2	6	8	All is going on well	No challenge	The unit must make sure that all Municipal activities get the publicity due.
							R-value allocated Strategic Planning (Executive Support)			R 18,000	R 18,000		0	This will be coupled with the team building exercise to take place in the third quarter of this Financial year	No challenge	The Unit has to ensure that the team building exercise and the Strategic planning takes place.

BSC	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						# of events co-ordinated (local, district, province and national events)	Communication strategy		12	3	6	6	World Remembrance Day, the launch of Houses, Local Aids Day, Provincial Disabled Day, Marathon for People living with Disability and Elderly Day Celebration(local)	At times some Departments do not co-operate well with the Municipality	The unit must establish and maintain a good relationship with the media especially the local one.
				COMMUNICATIONS		Media monitoring(both electronic and print)	Communication strategy(negative, positive and neutral)		100%	positive	100%	60%	The Municipality is enjoying a positive coverage. This is through the Unit's efforts of writing articles for local newspaper.	Some Media Houses run negative stories about the municipality without getting the Municipal comment	The unit must establish and maintain a good relationship with the media especially the local one.
						% progress in reviewing the communication strategy for 2008/9 financial year	Annual review of Communication Strategy		100%	100%	50%	100%	The Strategy has been reviewed and in the implementation process	The availability of funds is a challenge in terms implementing some major projects	More funding should be made available.

BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
					SPECIAL PROGRAMME		# of advocacy programmes established and functional	# of advocacy programmes established and functional		8	8	8	7	The launch of Moral Regeneration is still outstanding	The postponement of the launch was due to District and provincial government activities	The intention is to launch Moral Regeneration Movement mid-February
							# Awareness campaign on Special Programmes	# Awareness campaign on Special Programmes		16	4	4	2	A programme has been established	National, Provincial and District events does disturb local activities	Review plans and ensure that the events happen before the Provincial one
							# of Monthly Forum meetings (Geographical namechange, elderly, youth, etc)	# of Monthly Forum meetings (Geographical namechange, elderly, youth, etc)		96	24	8	13	Programme has been established and is running smoothly	Poor attendance due to Financial constraints to the members	Out pocket allowance or stipend should be considered

BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
							R-value allocated for Geographic naming Committee			R 60,000	R 15,000	R 30,000	0	The provincial Committee conducted a workshop for 100 stakeholders in Tubatse. The committee's work in progress	The Committee did no receive any resports from service providers appointed by the GSDM. The service provider has been appointed to work with all Municipalities in terms of name changes.	The report has to be obtained so that the local committee can have a way forward and also develop its own programme.
							R-value allocated for Heritage celebrations			R 30,000	R 7,500	R 15,000	R 6,000	Sekhukhune District Municipality took care of most of the things during the Heritage Day	No challenges	The local Municipality to host its own Heritage celebration at
							# of Summits on Special Programs (advocacy programs)	# of Summits on Special Programs (advocacy programs)		4	1	2	1	People living with disability summit took place at the local level, more to be heldl	No challenges	To ensure that summits are being held accordingly
							# of Special Days facilitated and attended	# of Special Days facilitated and attended		7	2	2	7	Disabled Day, Aids day (Local and District), Elderly Day (Local and District), Children Day(wrokshop)	No challenges	Local events should be held as part of a build-up to the provincial one to avoid postponement

BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
							% progress in mainstreaming of advocacy programmes	Establishment of a youth desk by 30 June 2009		100%	25%	50%	50%	Work in Progress	No challenge	To ensure that Youth desk is being established accordingly.
							R-value for Moral Regeneration			R 30,000	R 7,500	R 15,000	R 7,500	A pre-launching workshop was held in Tubatse.	The continuous postponement of the launch of Moral Regeneration Movement	Moral Regeneration Movement to be launched February
							R-value for Disability Desk			R 52,000	R 13,000	R 26,000	27,000	The disability desk held more activities than anticipated	Unplanned activities have a negative impact on budget allocation	The interface of Provincial, District and local activities is crucial. This will be the desk in planning ahead.
							R-value allocated for local HIV/AIDS Council			R 50,000	R 12,500	R 25,000	R 97,250	Events held during the second quarter are as follows: Local World Aids Day, SAPS partnership, Local Aids Day awareness	Budget allocated has to be increased as HIV/Aids in Tubatse is a challenge	A plan on HIV/Aids activities has to be developed according to budget allocation and be followed accordingly.
							R-value allocated Local youth Council			R 90,000	R 22,500	R 45,000	0%	To be established in the last quarter of the Financial year	The establishment of Youth leadership	The preparation of the establishment of Local Youth Council is underway

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						R-value allocated for Elderly projects			R 30,000	R 7,500	R 15,000	R 104,000	Elderly Day celebration demanded more than the budget allocation.	The committee meetings are not well attended due to lack of funding	Out pocket allowance or stipend should be considered
						R-value for Gender forum			R 30,000	R 7,500	R 15,000	0	Activities held did not demand any finances	The committee meetings are not well attended due to lack of funding	Out pocket allowance or stipend should be considered
						R-value for Children Advocacy			R 30,000	R 7,500	R 15,000	12,100	A workshop was held on Early Childhood Development	The committee meetings are not well attended due to lack of funding	Out pocket allowance or stipend should be considered
						# of policies developed (youth, disability, children)	Facilitating development of policies for special programmes		3			0	Work in Progress	No challenge	The Municipality is working with the District to develop policies
						# of meeting between Mayor and best customers/ rate payers	Mayor meeting best customers/ rate payers		4	1	2	0	Work in Progress	No challenge	Finance Department to help in identifying those cutomers
						# of meetings with traditional leaders organised	Mayor meeting traditional leaders (4)		4	1	2	1	The Mayor held a meeting with traditional leaders on the 23rd of December 2008.	The meeting do not always materialise due to other political commitments	It was suggested that the meetings should held on quarterly basis

BSC	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						% of traditional leaders trained (11)	% of traditional leaders trained (11)		100%	25%	50%	50%	Work in Progress	No challenges	To ensure that training takes place accordingly
						R-value allocated for Magoshi affairs			R 18,000	R 4,500	R 9,000	R 9,500	Work in Progress	Payments of stipends and other affairs	The budget to be managed and utilised accordingly
						% of traditional leaders participating in council (11)	% of traditional leaders participating in council (11)		100%	100%	100%	100%	All 11 Magoshi are still part of Council and are participating .	Participation of traditional leaders in the Council in minimal	Traditional leaders should be encouraged to participate more
						# of meetings of the with potential stakeholder		Reporting	24	6	12	0%	Work in Progress	No challenge	Executive Support to ensure that meetings do take place
						# of monthly political office bearer meetings	mayor and office bearer's meeting		12	3	6	1	Work in Progress	This is due to tight political schedule	To ensure that alternative dates is provided
						# of special projects facilitated		Reporting	8	2	4	0	Work in Progress	This is due to tight political schedule	Work in Progress
						# of full time councillors meetings organised (12)	Mayor meeting full time councillors (12)		12	3	6	1	Work in Progress	Tight political schedule and educational commitments studies.	Work in progress

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						# of CDW'reports circulated to all departments (12)	Coordination of CDW's monthly report (12)		12	3	6	2	The co-ordinator of CDW's in Tubatse was in India, so reports were never submitted as they should have	No challenges	Maintain the relationship with CDW's
						# of CDW's deployed(34)		reporting	34	34	34	34	CDW's are working well with the Municipality	No challenges	Maintain the relationship with CDW's
						# of capacity building workshops	capacity building workshops for committees of		4	1	2	0	None	Budget contrains	Budget allocation to be made available.
						# of bursaries allocated to local people			24	5	5	0	Work in Progress and they will be allocated to the relevant people	The main challenge is identifying beneficiaries	Improve the facilitation and co-ordination of busary funds
C3						# of busaries allocated for youth			5	5	5	0	Busary on advert process, to be allocated soon.	The delay in advertising the busary terms and conditions	Improve the facilitation and co-ordination of busary funds. To ensure that it is advertised in November for January allocation.

BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
		BSD	Promote environmental sound practice and social development	Sustainable Quality of life		To increase in skill scarce skill acquisition	R-value allocated for bursaries			R100 000		100000	0	To be utilised before end of January	None	None
F1							R-value allocated for communication policy	Implementation of communication policy and strategy	0	200000	20000	120000	130,000	Communication Unit experienced more activities than anticipated.	The increase of goods prices has a negative impact on our budget management	Yearly plan to be organised according to the budget allocation.
		LED	Create a stable economic environment by attracting suitable investors	% progress with development of marketing plan			# of free basic service campaigns(4)		0	4	1	2	0	The department has no programme to this effect. Strategic and Finance department will assist in this regard.		
C2		BSD	Improve access to sustainable quality and affordable services	Sustainable Quality of life			# of members on housing beneficiary list	Public campaign on free basic services	7903	1500	400	800	0	The Unit has no control over the Programme, but other department has. No request was made to the Unit to assist in terms of Public Participation campaigns	Lack of communication between the departments and Public Participation Unit	To improve communication between the departments and Public Participation Unit
								Council meetings	4	4	1	100%	200%	All going according to plan	No challenges	

BSC	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
		Develop and improve system, process, procedures and policies by practising sound governance				# of strategic planning workshops		1	1	1	1%	0	Work in Progress		
						# of team building exercise			2	2	0%	0	Work in Progress		
						% of resolutions implemented/resolutions taken per council sitting			100%	100%	50%	66%	The departments are working on implementing resolutions taken by the Council. Secretariat Unit is doing the monitoring and compilation of a report.	There are still some departments which do not implement resolutions as per council request	Executive Support has to encourage all Municipal Departments to implement resolutions as per Council resolutions.
					Reporting on portfolio committee meetings planned per department	Executive Support	Portfolio committee meetings			3					
						Strategic Planning		12	12	3	6	5	All is going well	No challenges	
						Corporate Service		12	12	3	6	5	All is going on well	No challenges	

BSC	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						Finance		12	12	3	6	5	All is going on well	No challenges	
						Technical		12	12	3	6	5	All is going on well	No challenges	
						ELD		12	12	3	6	5	All is going on well	No challenges	
						Community Services		12	12	3	6	6	All is going on well	No challenges	
						# of monthly management meetings	Monthly management meetings	12	12	3	6	5	All is going on well	No challenges	
						# of weekly directors meetings	weekly directors meetings	48	48	12	24	8	All is going on well	No challenges	
						% progress in establishment of oversight committee by 31 January 2009	Assess and Review performance of all council committees		100%				Work in progress	No challenges	
			Develop a high performance culture for a changed diverse, efficient and effective local government	Sustainable Quality of life		% of councillors undergone training workshops	Councillors undergone training workshops		100%	10%	100%	100%	All is going well	none	
L2						% of interviews for radio, TV and newspapers attended	implementation of communication policy and strategy	60%	100%	100%	100%	100%	The Municipality is getting coverage from the Media especially the local one	No challenges	Ensure that the Municipality get a positive coverage all the time. Work towards protecting the

BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
							# of newsletters quaterly	Newsletter (internal)		12	3	6	2	we produced 2 internal newsletters - Christmas Message	Lack of resources	Produce more internal newsletters and pamphlets
								newsletter(external)		4%	1	2	2	Working on the third newsletter for the 2008/9 Financial year	None	To make sure that the Unit produces quarterly newsletters
							# of External Newspaper issued	Newspaper production - brainstorm story ideas, cover stories, write articles, edit articles then	0	2	1	1	0	Lack of capacity	None	To make sure that the Unit produces a newspaper before end of the Financial year
							% of events managed on a quartely basis	Event Management	60%	100%	100%	100%	76%	Work in Progress	None	Participate in all events planning on the local, District, Provincial and National government.
							% of promotional material produced per quater	Corporate branding	25%	100%	100%	100%	70%	The Unit managed to produce Council poster, calenders, Diaries, watches for long service awards, certificates	More branding material is needed, financial contrains is a challenge in this regard.	More budget allocation for promotional material which is part of corporate branding

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL PERFORMANCE	PROGRESS / IMPACT	CHALLENGES	RECOMMENDATION
C2	BSD	Improve access to sustainable quality and affordable services	% improvement of quality on services	water and sanitation	Supply of water	# new water connections against the total # of household without water in urban areas	Operations and Maintenance	On Going	180	90	116	Most of this installations were done on new developments around Burgersfort, 40 non-functional meters are replaced so far and 260 meters still to be replaced in Mapodile.	Turn around time due to late sourcing of meters by Lepelle	The Municipality water team will focus mainly on the installation of water meters in urban areas for new connections. The municipality will procure the meters
						Total amount of water abstracted by the municipality (KI)	Operations	On Going	2135412	1067706	1147492	On Progress due to 2 new boreholes that were drilled & equipped with a yield of 8l/s at Mapodile	Theft of cables, illegal connections on rising mains and the poor turn around time by Greater Sekhukhune District Municipality especially at Praktisser.	Security should be upgraded at all the water installation
						Total water which is supplied and metered (KI)			1624168	812084	858375	On Progress.	The pipe bursts that result in high water loses	Quick response to a reported water leak or pipe burst
						# of network bursts and leaks per 100 km of water pipe			650	324	172	Pipes are repaired as they burst	The pipe bursts that result in high water loses	Quick response to a reported water leak or pipe burst

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL PERFORMANCE	PROGRESS / IMPACT	CHALLENGES	RECOMMENDATION
					Provisioning of sanitation	# of new sanitation connections against the total # of household without sanitation in urban areas			180	90	116	Most of this installations were done on new developments around Burgersfort, 40 non-functional meters are replaced so far and 260 meters still to be replaced in Mapodile.	None	None
C3	BSD	Promote environmental sound practice and social development				# of households served with waste removal against total number of households (Service Authority Area)			4172/4172	4531/4531	4228	This includes new development & also our satellite offices.	The amount budgeted for this item is not enough	An increase in budget allocation
						Total volume general waste collected (m³)			34321	8580	9564	This amount is a total volume of waste collected at Mapodile, Steelpoort, Praktiseer, Ohrigstad and Burgersfort.	None	None
						# of ROD obtained			8	4	6	ROD's were obtained	None	None

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL PERFORMANCE	PROGRESS / IMPACT	CHALLENGES	RECOMMENDATION
						for all infrastructure projects						for the following projects: Burgersfort Internal Road, Mokgotho Hall, Driekop Hall, Gamalekana Access bridge, Madiseng and Diphale Small Access bridge and Mapodille Cemetery		
					Provisioning houses	# of RDP beneficiaries benefited per year against the beneficiary list			300/5500	50	43	On Progress	The allocation that we receive from the Department of Housing is insufficient	An increase in housing allocation
						# of households added on the beneficiary list for FBE			3500	2500	3666	Target exceeded due to high needs from the community.	The allocation that we receive from the Department of Local Government and Housing is insufficient	An increase in allocation
F2	BSD	Optimise infrastructure investment and services			Road construction and maintenance	Total km of new road tarred against km of new road planned for tar	Infrastructure		4km	1km	0km	The contractors for all the projects are on site	Non working days due to bad weather	Teams on construction site to be increased to make up of lost time
				Roads and Storm		Total km of road gravelled against the total km of gravel roads	O&M		70km	20km	0km	There were no progress and the impact is that more roads becomes worse	The challenge was that, there were no equipments that we can use to upgrade this roads	The department had manage to procure two tipper trucks and we are going to make up for the lost time with the equipment that is at our disposal
						Total km of road graded against total km of gravel roads	O&M		200km	90km	284 Km	Target exceeded due to proper planning & also this include emergency services & disasters.	None	None

TECHNICAL SERVICES

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			% progress with the Extension of Praktiseer road	PMU	Extension of Praktiseer Road		Extension of Praktiseer road		100%	20%	19%	Contractor is behind schedule by two weeks due to heavy rain fall	Delay due to rain fall	Contractor was instructed to accelerate the rate of progress.
					Recording statistics	# of people employed in the Extension of Praktiseer road			30	18	9	less labours have been employed due to conventional method being used during the 1st stage of the project	None	None
						# of women employed against people employed in the Extension of Praktiseer road			11	9	5	less labours have been employed due to conventional method being used during the 1st stage of the project	None	None
						# of youth employed against the total people employed in the Extension of Praktiseer			23	15	3	less labours have been employed due to conventional method being used during the 1st stage of the project	None	None
						# of disables employed against total people employed in the Extension of Praktiseer road			1	1	0	less labours have been employed due to conventional method being used during the 1st stage of the project	None	None
						# of BEE enterprise appointed			1	1	1	on target	None	None

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL PERFORMANCE	PROGRESS / IMPACT	CHALLENGES	RECOMMENDATION
			% progress in Burgersfort Internal streets	PMU	Upgrading Burgersfort internal streets		Burgersfort Internal streets		100%	20%	17%	Contractor is behind schedule by two weeks due to heavy rain fall	Lack of capacity from the contractor	Subcontracting of certain portions of works have been recommended to the contractor
					Recording statistics	# of people employed in Burgersfort Internal streets			33	25	43	More labours have been employed due to LI method being used during the 1st stage of the project	None	None
						# of youth employed against the total # of people employed			13	9	40	more labours have been employed due to LI method being used during the 1st stage of the project	None	None
						# of women employed against the total # of people employed			23	15	17	more labours have been employed due to LI method being used during the 1st stage of the project	None	None
						# of disables employed against the total # of people employed in Burgersfort Internal streets			2	2	0	more labours have been employed due to LI method being used during the 1st stage of the project	None	None
						# of BEE enterprise appointed			1	1	1	on target	None	None
			% progress on Praktiseer internal roads	PMU	Upgrading Praktiseer internal roads		Praktiseer internal roads		100%	20%	17%	Contractor is behind schedule by two weeks due to heavy rain fall	Delay due to rain fall	Contractor was advised to accelerate the rate of progress.

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL PERFORMANCE	PROGRESS / IMPACT	CHALLENGES	RECOMMENDATION
					Recording statistics	# of people employed in Praktiseer internal roads project			28	18	13	less labours have been employed due to conventional method being used during the 1st stage of the project	None	None
						# of youth employed against total # of people employed in Praktiseer internal roads			14	10	10	less labours have been employed due to conventional method being used during the 1st stage of the project	None	None
						# of women employed against # of people employed in Praktiseer internal roads			13	9	5	less labours have been employed due to conventional method being used during the 1st stage of the project	None	None
						Number of disables employed against # of people employed in Praktiseer internal roads			1	1	0	less labours have been employed due to conventional method being used during the 1st stage of the project	None	None
						# of BEE enterprise appointed			1	1	1	on target	None	None
			% progress in building community halls		Building of community halls at Driekop and Ga-Mokgotho		Community halls (Driekop and Mokgotho)		100%	30%	13%	Contractor is behind schedule by three weeks due to heavy rain fall	Delay due to rain fall	Contractor was advised to accelerate the rate of progress.
						# of people employed in building ward 7&16 community hall			26	18	14	less labours have been employed due to construction phase on the project.	None	None

TECHNICAL SERVICES

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						# of women employed against # of people employed in building community hall (ward 7&16)			13	9	10	more labours have been employed due to construction phase on the project.	None	None
						# of youth employed against # of people employed against # of people employed in building community halls (ward 7&16)			13	9	12	more labours have been employed due to construction phase on the project.	None	None
						# of disable employed against # of people employed in building community halls (ward 7&16)			1	1	0		None	None
						# of BEE enterprise appointed			1	1	1	On Target	None	None

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL PERFORMANCE	PROGRESS / IMPACT	CHALLENGES	RECOMMENDATION
			% progress in Small Access bridges		Construction of small access bridges		Small Access bridges		100%	20%	14%	Contractor is behind schedule by four weeks due to heavy rain fall at GaMalekane. Diphale, Mapareng, Taung and Madiseng are at tender evaluation stage. Mareseleng & Kampeng still on advert.	At GaMalekane most of the work done were washed away by the heavy rain fall.	Contractor was advised to accelerate the rate of progress.
					Recording statistics	# of people employed in Small Access bridges			100	80	7	less labours have been employed due to conventional method being used during the 1st stage of the project	None	None
						# of youth employed against # of people employed in Small Access bridges			60	15	6	less labours have been employed due to conventional method being used during the 1st stage of the project	None	None
						# of women employed against # of people employed in Small Access bridges			50	30	4	less labours have been employed due to conventional method being used during the 1st stage of the project	None	None
						# of disabled employed against # people employed in Small Access bridges			1	1	0	less labours have been employed due to conventional method being used during the 1st stage of the project	None	None

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL PERFORMANCE	PROGRESS / IMPACT	CHALLENGES	RECOMMENDATION
						# of BEE enterprise appointed			5	5	1	Only GaMalekane service provider appointed. Diphale, Mapareng, Taung and Madiseng are at tender evaluation stage. Contractors are expected on site by end January 2009.	None	None
			% progress with implementation		Implementation of EPWP projects		Infrastructure							
					Recording statistics	# of projects under EPWP			8	6	5	Burgersort Internal, Gamalekana small access bridge, Praktiseer Internal, Driekop and Mokgotho community hall. Diphale, Mapareng, Taung and Madiseng are at tender evaluation stage.	None	None
						# of jobs created through EPWP			180	70	96	Target exceeded due to better coordination.	None	None
						% budget allocated for infrastructure projects spent			100%	20%	46.30%	This expenditure emanate from incomplete project for 07/08 & new project for 08/09	None	None
						R-Value MIG spent/R-Value MIG received			100%	40%	86%	On target	None	None

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Dec '08	ACTUAL PERFORMANCE	PROGRESS / IMPACT	CHALLENGES	RECOMMENDATION
I2	BSD	Maintain and upgrade municipal assets			Development of maintenance plans	% progress with the development of water, sanitation, roads and storm water maintenance plan	Development of ROM program	50%	100%	100%	100%	Completed	None	None
						# of quarterly reports on water and sanitation maintenance		4	4	2	2	On target	None	None
					Facilitate co-ordinate the Development of Burgersfort Master plan	% progress with development of Burgersfort roads master plan	Road master plan	0%	100%	40%	40%	Conceptual layout has been completed & busy with public participation.	None	None
						# Departmental meetings		12	12	6	6	On target	None	None

Detailed Capital Works Plan per Ward

NAME OF PROJECT	2008/2009	Start Date	End Date	Ward	Dec	% Projects started on time	% Projects completed on time	% projects completed within budget
Technical Services - R	26,387,002	9/1/2008	6/30/2009				13,193,501	
UPGRADING ROADS PR	3,700,000	9/1/2008	6/30/2009	13	1,850,000			
OHRIGSTAD INTERNAL ROADS						0%	Still under Construction (28%)	13%
BURGERSFORT ROADS	5,400,000	9/1/2008	6/30/2009	18	2,700,000			
PUBLIC WORKS (RURAL ROADS & EQUIPMENTS-LOAN)	5,000,000	9/1/2008	6/30/2009	All	2,500,000		Still under Construction (35%)	9%
STREET LIGHTS	0					0%		23%
TRAFFIC LIGHTS								
SMALL ACCESS BRIDGE	5,722,002	9/1/2008	6/30/2009	28,1,5,2 & 22	2,861,001			
PRAKTISEER INTERNAL ROADS	6,565,000	9/1/2008	6/30/2009	13	3,282,500		Still under Construction (30%)	14%
Community Services	4,500,000				2,250,000		Still under Construction (40%)	11%
COMMUNITY HALLS	4,500,000	9/1/2008	6/30/2009	16 & 7	2,250,000	0%	0%	10%
						0%	Still under construction(30%)	10%
TOTAL	30,887,002							