

**2008/2009**

## **Service Delivery and Budget Implementation Plan**

### **4<sup>TH</sup> Quarter Performance Report**



### Monthly Projections of Expenditure by Vote and Revenue by Source

Monthly Projections		July 2008			August 2008			September 2008		
		Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget
		R	R	R	R	R	R	R	R	R
<b>Vote</b>	<b>Expenditure and Revenue by Vote</b>									
110005	Corporate Ser	1,572,555		0	3,145,110		0	4,717,665		0
110010	Executive Sup	2,031,074			4,062,147			6,093,221		
120005	Municipal Ma	178,044		-18,560,666	356,088		-15,565,333	534,132		-19,962,500
130005	Financial Ser	3,012,643			6,025,286			9,037,929		
140005	Technical Ser	461,116			922,231			1,383,347		
140010	Water Supply	791,552		-791,552	1,583,103		-1,583,103	2,374,655		-2,374,655
140015	Sewerage Dis	512,344		-504,011	1,024,688		-1,008,021	1,537,032		-1,512,032
140020	Technical Ser	1,006,990		-575,000	2,013,980		-1,150,000	3,020,971		-1,725,000
140025	Refuse Remo	701,093		-427,447	1,402,187		-854,895	2,103,280		-10,250,000
140030	Municipal Buildings				209,333			314,000		-28,000,000
150005	Community S	228,072		0	456,144		0	684,217		0
150010	Traffic and Pr	443,826		-595,833	887,653		-1,191,667	1,331,479		-1,787,500
150015	Cemetries	45,594		-3,176	91,189		-6,353	136,783		-9,529
150020	Libraries	88,340		-83	176,681		-167	265,021		-250
160005	Strategic Plan	287,333		0	574,667		0	862,000		0
170005	Economic & I	522,037		-88,333	1,044,073		-176,667	1,566,110		-265,000
	<b>Total By Vote</b>	<b>11,882,613</b>	<b>0</b>	<b>-21,546,102</b>	<b>23,974,558</b>	<b>0</b>	<b>-21,536,204</b>	<b>35,961,838</b>	<b>0</b>	<b>-65,886,465</b>

Monthly Projections		July 2008		August 2008		September 2008	
		Rev Projected		Rev Projected		Rev Projected	
		R	R	R	R	R	R
	<b>Revenue by Source</b>						
	Assesments Rates		-3,933,939		-7,867,879		-11,801,818
	Refuse Fees		-427,447		-854,895		-1,282,342
	Sewerage Fees		-478,865		-957,729		-1,436,594
	Water		-611,470		-1,222,940		-1,834,409
	Equitable Share		-18,329,667				
	Financial Management Grant		-41,667		-41,667		-41,667
	Mun. System improve Grant						-367,500
	Municipal Infrastructure Grant						
	PMU Skill development Grants						
	Road Infrastruture Grant						
	Application Fees & Permits Licences		-25,000		-50,000		-75,000
	Building Plan & Inspection Fees		-28,333		-56,667		-85,000
	Cemetries Fees		-3,176		-6,353		-9,529
	Clearance Certificate		-5,417		-10,833		-16,250
	Driver's Licences		-41,667		-83,333		-125,000
	Grant National. DBSA		0		0		0
	Interest Current Account		-56,667		-113,333		-170,000
	Interest on Outstanding Debtors		-125,000		-250,000		-375,000
	Learner's Licences		-45,833		-91,667		-137,500
	Libraries Fees		-83		-167		-250
	Natis Registration Fees		-291,667		-583,333		-875,000
	Outdoor Advertisement		-58,333		-116,667		-175,000
	Reconnection Fees		-625		-1,250		-1,875
	Rent of Property		-15,000		-30,000		-45,000
	Sundry Income Fees		-16,667		-33,333		-50,000
	Traffic Fines		-191,667		-383,333		-575,000
	Valuation Certificate		-42		-83		-125
	<b>Total Revenue by Source</b>		<b>-484,644</b>		<b>-969,289</b>		<b>-1,453,933</b>

# Monthly Projections of Expenditure by Vote and Revenue by Source

October 2008						November 2008						December 2008					
Opex Budget	Actual Opex	Capex Budget	Actual Capex	Rev Budget	Actual Rev	Opex Budget	Actual Opex	Capex Budget	Actual Capex	Rev Budget	Actual Rev	Opex Budget	Actual Opex	Capex Budget	Actual Capex	Rev Budget	Actual Rev
R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R
6,290,220				0		7,862,775				0		9,435,331	11,815,064			0	
8,124,294						10,155,368						12,186,441	14,206,252				
712,175				-19,634,666		890,219				-27,048,833		1,068,263	1,490,666			-47,456,999	
12,050,571						15,063,214						18,075,857	8,140,036				
1,844,462						2,305,578						2,766,694	4,016,127				
3,166,206				-3,166,206		3,957,758				-3,957,758		4,749,309	1,586,291			-4,749,309	
2,049,375				-2,016,042		2,561,719				-2,520,053		3,074,063	1,586,291			-3,024,063	
4,027,961				-2,300,000		5,034,951				-2,875,000		6,041,941	5,341,498			-3,450,000	
2,804,373				-10,250,000		3,505,467				-10,250,000		4,206,560	3,491,234			-10,250,000	
418,667				-28,000,000		523,333				-28,000,000		628,000	1,137,774			-28,000,000	
912,289				0		1,140,361				0		1,368,433	1,674,366			0	
1,775,305				-2,383,333		2,219,131				-2,979,167		2,662,958	3,331,086			-3,575,000	
182,377				-12,705		227,971				-15,881		273,566	149,600			-19,058	
353,361				-333		441,701				-417		530,042	585,333			-500	
1,149,333				0		1,436,666				0		1,724,000	1,974,368			0	
2,088,147				-353,333		2,610,183				-441,667		3,132,220	3,355,653			-530,000	
<b>47,949,117</b>		<b>0</b>		<b>-68,116,619</b>		<b>59,936,396</b>		<b>0</b>		<b>-78,088,774</b>		<b>71,923,675</b>	<b>63,881,639</b>	<b>0</b>		<b>-101,054,929</b>	
October 2008						November 2008						December 2008					
				Rev Projected						Rev Projected						Rev Projected	
				R						R						R	
				-15,735,757						-19,669,697						-23,603,636	
				-1,709,789						-2,137,237						-2,564,684	
				-1,915,458						-2,394,323						-2,873,188	
				-2,445,879						-3,057,349						-3,668,819	
																-27,494,500	
																-250,000	
																-367,500	
																-7,000,000	
				-100,000						-125,000						-150,000	
				-113,333						-141,667						-170,000	
				-12,705						-15,881						-19,058	
				-21,667						-27,083						-32,500	
				-166,667						-208,333						-250,000	
				0						0						0	
				-226,667						-283,333						-340,000	
				-500,000						-625,000						-750,000	
				-183,333						-229,167						-275,000	
				-333						-417						-500	
				-1,166,667						-1,458,333						-1,750,000	
				-233,333						-291,667						-350,000	
				-2,500						-3,125						-3,750	
				-60,000						-75,000						-90,000	
				-66,667						-83,333						-100,000	
				-766,667						-958,333						-1,150,000	
				-167						-208						-250	
				<b>-1,938,577</b>						<b>-2,423,222</b>						<b>-73,253,384</b>	

[illegible]

## MUNICIPAL MANAGER

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/ PROGRAMME	STATUS	ANNUAL TARGET	TARGET JUN '09	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
C2	BSD	Promote environmentally sound practices and social development	Establishment of landfill site	Landfill site		50%	50%	50%			
F2	BSD	Optimise infrastructure investment and services	% cost recovery of urban basic municipal services	Cost recovery Strategy		60%		77%	Debt recovery is steadily improving	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
			% cost recovery of rural basic municipal services			0%		0%			
			% progress with development of Civic Centre	Civic centre development plan		65%	65%	65%			
I3	BSD	Maintain and upgrade quality municipal	% of budget allocated for repairs and maintenance	Repairs and Maintenance Plan		2%	2%	2%			
C1	LED	Create community beneficiation and empowerment opportunities through	% reduction of unemployment	LED Strategy		5%	5%	0%			

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I1	LED	Address community needs through developmental spatial and integrated planning	Annual review and approval of IDP	IDP review	100%	100%	100%	100%	The Municipality adopted the draft IDP on 6 April 2009 and conducted public participation on the 17 May 2009 .To maximise attendance the Municipality was divided into six clusters for the public participation and transport was arranged for cluster. The final IDP was adopted by council on 30 May 2009 and is submitted to MEC for LG	Huge Service Delivery backlog; Insufficient funds to address all community needs raised during public participation sessions ;Dishonesty of sector department and mining houses in implementing their promised projects.	Municipality to lobby in private sector to supplement what the municipality have to improve lives of the people. Follow up be made to ensure that sector Departments and Mining houses implement as promised.
F3	FV	Increase financial viability through increased	% 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%			LG has conducted the survey for GTM , but was unable to release the results on time .	The survey results are still pending	To follow - up LG to release the results.
I3	FVB	Develop and improve systems, processes, procedures and policies by practicing sound governance	% compliance to audit plan	3 year Audit Plan	75%	100%	60%	99%	All planned Audits for 2008/2009 financial year were executed . Only one which was for Health and Occupation was rolled over to the 2009/2010 due to unavailability of the Designated responsible person	Delays on management comments,non implementation or corrective actions on recommendations.Reports not presented to the Audit Committee and Council .	It is essential that management respond and take corrective actions on the reported deficiencies in order to adequately address the associated risks.Appointment of Audit Committee members for approval of Audit work and present to the council.Adherence to the turnaround time on response to internal Audit reports/issues

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			%reduction of external audit queries	Audit reports	60%	60%	60%		Follow-up Audit on AG management letter conducted. AG also performing theirs.	Delays on internal Audit management comments	Adherence to the turnaround time on response to internal Audit reports/issues
			Response time AG audit queries (# of days)	Risk Management and anti-corruption policy	20 days	14 days	Within 14 working days	Within 14 working days	Established a steering Committee where by Finance Section receive all the queries and re-directs them to the various departments for responses.		
			Response time to AG audit queries within department (# of days)		N/A	7 days	7 days	7 days	Established a steering Committee where by Finance Section receive all the queries and re-directs them to the various departments for responses.		

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			# Monthly audit reports	Audit risk assessment	10	12	12	11	Performance Audit, Financial Management(Budget process),Financial Discipline review,Legislative Compliance,Fraud Prevention ,Supply Chain management,It General Controls,Human Resources,Free Basic Energy,Audit of performance Information and Follow up Audit on AG management Letter.	Delays on management commends,non implementation or corrective actions on recommendations.Reports not presented to the Audit Committee and Council .	It is essential that management respond and take corrective actions on the reported deficiencies in order to adequately address the associated risks.Appointment of Audit Committee members for approval of Audit work and present to the council.Adherence to the turnaround time on response to internal Audit reports/issues
			#of performance audit and advisory committee meetings	Performance Audit and Advisory committee	4	4	4	0	Performance Audit and Advisory committee not in place. Consider establishment after appointment of new Audit Committee members.		
			# Internal audit queries per department		25	15	15	15	Pervasive weaknesses in control environment and/or instances of non-compliance with internal controls.	Delays on management commends.	Adherence to the turnaround time on response to internal Audit reported deficiencies in order to adequately address the associated risks.



## MUNICIPAL MANAGER

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			# audit committee meetings annually			24	4	4	Two normal Audit committee meetings were held on the 27 August and 27 November 2008, one with Auditor general and a management when presenting AG Audit Plan and one with the Mayor on the 22 October 2008.	Audit reports not presented to council	Appointment of Audit committee members
			# Institutional PM reports to Council through Audit committee			2	2				
I4	GPP	Develop and improve systems, processes, procedures and policies by	% compliance to audit program	Audit program		50%	100%	100%			

## STRATEGIC PLANNING

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVE	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET JUN '09	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%	100%	100%	The Municipality adopted the draft IDP on 6 April 2009 and conducted public participation on the 17 May 2009 .To maximise attendance the Municipality was divided into six clusters for the public participation and transport was arranged for cluster. The final IDP was adopted by council on 30 May 2009 and is submitted to MEC for LG	Huge Service Delivery backlog; Insufficient funds to address all community needs raised during public participation sessions ;Dishonesty of sector department and mining houses in implementing their promised projects.	Municipality to lobby in private sector to supplement what the municipality have to improve lives of the people. Follow up be made to ensure that sector Departments and Mining houses implement as promised.
						% progress on analysis phase			100%		100%	Analysis phase was completed and adopted by Council on 30 September 2008		
						R-value utilised on analysis phase			R20 000		R 20,000.00			
						% progress on Strategic phase			100%		100%	The Strategic phase was completed in December 2008 after been able to hold a Strategic planning session at Loskop Dam in November 2008.		
						R-value utilized on Strategic phase			R80 000		R 80,000			
						% progress on projects identification and integrations			100%	100%	100%	Project Identification was done in the Strategic planning session conducted in November 2008. Project intergration was completed in March 2009		
						R-value utilized on project identification and			R20 000	R10 000	R20 000			

## STRATEGIC PLANNING

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						% progress on approval phase			100%	100%	100%	Public participation was done on 17 May 2009 in four clusters in the municipality and the IDP was approved on 30 May 2009 .	Insufficient funds to address all community needs raised during public participation sessions.	Municipality to lobby in private sector to supplement what the municipality have to improve lives of the people.
						R-value utilized on Approval			R50 000	R50 000	R50 000			
						R-value utilized on compiling IDP			R170 000	R170 000	R170 000			
						# of IDP/PMS forum	IDP/PMS forum	3	4	4	2	Only two IDP/PMS for a were conducted.	Some Sector Departments and Mining houses still attended the forum not well prepared, while some do not attend at all.	Sector Departments and Mining houses be encouraged to prepare themselves and those who do not attend be encouraged to attend.
						R-value utilized on IDP/PMS forum			R50 000	R50 000	R 18,405			
						% progress with Development of local area plans			100%	100%	10%	Not Much is done by the service provider.	There is communication breakdown between the Strategic planning and the Department Land affairs and the service provider, hence no regular report is given by the service provider to municipality.	Follow up be done with the department of Land Affairs to trace progress made on the project.
						# of wards covered with the area plans		0	29	29	0			

## STRATEGIC PLANNING

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVE	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET JUN '09	ACTUAL	PREOGREES/IMPACT	CHALLENGES	RECOMMENDATIONS
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%	100%	0%	the KPI was withdrawn due financial constraints		
						R-value allocated for development of ambassadorship study	Development of ambassadorship study	R200 000	R45 000		R 0			
						# of intergovernmental relations and	District meetings		4	4	10	3xPMS meetings and 1x IDP meeting		
						# MM district meetings attended	MM district forum		4	4	3			
						# of provincial intergovernmental relations and	Provincial meetings		4	4	8	1x IDP provincial forum was attended		
						# of intergovernmental relations workshops	IGR workshop		1		0	The IGR workshop was withdrawn during Budget Adjustment.		
						R-value for IGR workshop			R50 000		R 0			
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%	100%	100%	Annual report and Oversight reports are adopted by council. SDBIPs and Performance plans are completed and signed by the Section 57 managers. All Management reviews and ExCo - makgotlas are held and Quarterly and Half- yearly reports have been submitted to council.		

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						R-value for preparing SDBIP			R100 000	R100 000	R100 000			
						% client satisfaction rating per department	Departmental survey		60%			Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a roadshow is planned by the province to workshop the results to the affected Municipalities.	Local Government be followed up so that it may release the results.
						Strategic planning			60%			Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a roadshow is planned by the province to workshop the results to the affected Municipalities.	Local Government be followed up so that it may release the results.
						Finance services			60%			Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a roadshow is planned by the province to workshop the results to the affected Municipalities.	Local Government be followed up so that it may release the results.
						ELD			60%			Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a roadshow is planned by the province to workshop the results to the affected Municipalities.	Local Government be followed up so that it may release the results.

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						Corporate services			60%			Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a roadshow is planned by the province to workshop the results to the affected Municipalities.	Local Government be followed up so that it may release the results.
						Community services			60%			Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a roadshow is planned by the province to workshop the results to the affected Municipalities.	Local Government be followed up so that it may release the results.
						Executive Support			60%			Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a roadshow is planned by the province to workshop the results to the affected Municipalities.	Local Government be followed up so that it may release the results.
						Technical Services			60%			Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a roadshow is planned by the province to workshop the results to the affected Municipalities.	Local Government be followed up so that it may release the results.
						# of IDP/PMS workshop for Directors and level one managers	IDP/PMS workshop		1		1	The workshop done concurrently with the strategic planning session at Loskop Dam.		
						R-value for IDP/PMS workshop for Director and level managers			R30 000					

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						# of electronic monitoring and reporting system	Electronic monitoring and reporting system	0	1		1	The Local Government and Anglo Platinum were unable to fulfill their promise with reasons known to themselves.	Insufficient funds to purchase and install the electronic monitoring and reporting system.	To make follow ups to both Anglo Platinum and Local Government to allocate the GTM in the 2009/10 financial year in the purchase of the system.
						R-value for Electronic monitoring and		PMS	R200 000		R 0			
						# of management review meetings	Management review	4	4	4	4	The fourth Management review were held and all were successful.		
						R-value utilized on management review		PMS	R200 000	R200 000	R 94,160			
						# ExCo-Makgotlas		4	4	4	2	Only two Exco - Makgotlas materialized.	The third Exco - Lekgotla was postponed due to busy schedule during IDP Public participation.	The Third Exco - Lekgotla go concurrently with the fourth the ExCo - Lekgotla.
						R-value utilized on ExCo-Makgotlas	ExCo-Lekgotla		R200 000	R200 000	R 175,920			
						# departmental meeting		12	12	12	9	The Department was unable to hold it departmental meetings in the fourth quarter due to it busy schedule on IDP .		
						# of monthly reports submitted to management/porfolio & ExCo	Monthly Meetings		108	108	108	Most Departments are able to hold their monthly meetings and make submissions to both Portfolio and Executive Committees.		
						# of quarterly performance reports submitted to Council	Quarterly reports		4	4	2	Only two performance reports were submitted to council	The third performance report was not submitted to council as the municipality was unable to conduct the third ExCo - Lekgotla due to busy schedule of political work by the councillors.	

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						# of quarterly performance report audited	Quarterly reports		2	2	1	The first report was audited in the mid - year and second one will be done before the formal assessment is conducted.		
						# of mid - year reports submitted to council & MEC	Mid-year reports		1		Mid - year report was adopted by Council 2 February 2009			
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%		Annual report was adopted by Council 2 February 2009 and taken out for public comments from february 2009 to April 2009.			
L1	GPP	Develop a high performance culture for a		PMS		R-value utilised for the development of			R200 000	R200 000	R 64,695			
						Approved Annual Report within 60 days		1	1		1	After the adoption of the Annual Report by Council the report was taken for public comments by Oversight committee which submitted an oversight report to Council in April for adoption.		
				PMS		% institutional scorecard rating	Score card rating		130%	130%		Assessment panel is established and the Assessment schedule is drawn. Assessment workshop for panel is scheduled for 5th to 7th August 2009 at Midrand. The workshop is arranged by LG		



## STRATEGIC PLANNING

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVE	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET JUN '09	ACTUAL	PREOGREES/IMPACT	CHALLENGES	RECOMMENDATIONS
						Strategic planning			130%	130%		Assessment panel is established and the Assessment schedule is drawn. Assessment workshop for panel is scheduled for 5th to 7th August 2009 at Midrand. The workshop is arranged by LG		
						Finance services			130%	130%		Assessment panel is established and the Assessment schedule is drawn. Assessment workshop for panel is scheduled for 5th to 7th August 2009 at Midrand. The workshop is arranged by LG		
						ELD			130%	130%		Assessment panel is established and the Assessment schedule is drawn. Assessment workshop for panel is scheduled for 5th to 7th August 2009 at Midrand. The workshop is arranged by LG		
						Corporate services			130%	130%		Assessment panel is established and the Assessment schedule is drawn. Assessment workshop for panel is scheduled for 5th to 7th August 2009 at Midrand. The workshop is arranged by LG		
						Community services			130%	130%		Assessment panel is established and the Assessment schedule is drawn. Assessment workshop for panel is scheduled for 5th to 7th August 2009 at Midrand. The workshop is arranged by LG		

## STRATEGIC PLANNING

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVE	PROGRAMME KPI	PROJECTS/ PROGRAMME	STATUS	ANNUAL TARGET	TARGET JUN '09	ACTUAL	PREOGREES/IMPACT	CHALLENGES	RECOMMENDATIONS
						Executive Support			130%	130%		Assessment panel is established and the Assessment schedule is drawn. Assessment workshop for panel is scheduled for 5th to 7th August 2009 at Midrand. The workshop is arranged by LG		
						Technical Services			130%	130%		Assessment panel is established and the Assessment schedule is drawn. Assessment workshop for panel is scheduled for 5th to 7th August 2009 at Midrand. The workshop is arranged by LG		

ECONOMIC AND LAND DEPARTMENT														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/P ROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
C1	LED	Create community benefication 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%	5%	0%	Currently application have been forwarded to GSDM for review of the document	Major projects of the strategy not yet implemented	Continue searching for suitable partners
						# of jobs created through LED activities			80	80	670	Figure is obtained from other mun.Depts. The Unit is planning to have Mun. LED owned projects.	The projects are not within the ELD Dept.	Continue to work with other LED components within the Mun. & also consider establishing Mun's own LED projects.
						# of jobs created through LED activities that benefitted youth			30	30	212	Above target	The projects are not within the ELD Dept.	Continue to work with other LED components within the Mun. & also consider establishing Mun's own LED projects.
						# of jobs created through LED activities that benefitted women			30	30	324	Above target	The projects are not within the ELD Dept.	Continue to work with other LED components within the Mun. & also consider establishing Mun's own LED projects.
						# of jobs created through LED activities that benefitted the disabled			20	20	1	Below target	Current projects have no room for people with dissability.	LED initiatives should be designed in a manner that will accommodate the disabled.
				LED	Convening of LED summit	% progress with planning of LED summit		0%	100%	100%	0%	The LED Forum was launched and should pave way for Summit preparations.The Unit is working on a programme for the Forum meetings.		To present the idea to the LED Forum for inputs.
					Coordination of Sector Fora	# of LED forum meetings		0	4	4	1	The LED Forum was launched & currently the Unit is working on a programme for the Forum meetings.		
						# of other sector meetings		20	20	20	6	Below target	Lack of personnel to coordinate the fora.	Appointment of more personnel.

ECONOMIC AND LAND DEPARTMENT														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/P ROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
						R-value allocated for establishment and coordinating stakeholders forums and meetings			R50, 000	R50, 000	R 18,500.00	Money was spent on coordination of 2 forum meetings & establishment of LED Forum.		
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%	100%	25%	A Service Provider has already been appointed by the GSDM. Draft inception report and initial analysis report have been done. No further progress recorded since the last quarter.	Both reports do not adequately address the approach favoured by GTM as they fail to acknowledge past activities.	It has been suggested that a project MOU be entered into between the GSDM & GTM to regulate project management issues and avoid any future disagreements on projects.
						Rand value spent on development of Nodal Development Plans/ Local SDF's			R400, 000	R400, 000	R 0	GSDM has availed funding for this project, therefore the GTM budget will not be utilised. The budget has been shifted to other municipal programmes.	None	None
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	2	3	Building Reg.- Already being implemented. Street Trading- Secured funds with TRP. For construction of stalls. Identified trading spots. Outdoor Advertising- contract awarded. Implementation plan in place.	Implementation of projects before approval. -	Implement Building penalties for perpetrators. Register all hawkers into a formal structure.
						# of ELD by-laws gazetted		1	2	2	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.

ECONOMIC AND LAND DEPARTMENT														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/P ROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
				LED	Supporting of Poverty alleviation projects	# of poverty alleviation projects supported			8	8	6	Site -visit to 5 projects was done for the purpose of project verification.4 projects still awaiting approval for Training by SEDA, 1 project awaits training by Dept. of Public Works & 1 project to be verified by TRP mine for funding.	Some projects have no proper workshops- this can impact negatively on them because facilitators prefer that training sessions be conducted on site.	Mun. to assist in linking the businesses with funders.
				LED		R-value allocated for the support of poverty alleviation projects			R400, 000	400000	R0,00	not spent	Identified projects still on planning stage	there are more small projects within the communities that require our assistance
				LED	Support to local SMME's	# of business linkage facilitated and established	SMME support		24	24	23	2 new SMME's were linked to job opportunities.	Few mines participate in Business linkages	Continue lobbying for support of SMME's by the mines.
						R value of business linkages			R20 million	R20, 000, 000	R48 564,000	Well on prgress	not all mines are ready to participate in Business linkages.	Continue lobbying for support of SMME's by the mines.
						# of business registration facilitated			100	100	208	Only CK1s are considered as complete registered Businesses.	none	Continue to utilise LIBSA services.
						Rand value- LIBSA support			R50, 000	R50, 000	R0,00	money not spent.		To continue supporting LIBSA so that they are able to assist the Mun. with regard to Business-Support
I1	LED	Address community needs through developmental spatial and integrated planning	Increase income for all	Tn PLng	Spatial planning and restructuring	% progress with demarcation of site			100%	100%	0%	No rural demarcation in this financial year due to lack of access to land by Traditional Authorities, whereby projects were relocated to Praktiseer for Township Establishment.	Lack of access to land by some traditional authorities due to land claims and/or dual tribal urisdiction	To prioritise rural demarcation in the next allocation, provided they secure the land owners' consents.

ECONOMIC AND LAND DEPARTMENT														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
						# of stands township development			2000	2000	1, 500	3 Tubatse (Praktiseer) townships approved by Council in May 2009.	Threat of land invasions in the area.	(1) To peg the sites as soon as possible after approval and deal with invasions rigorously. (2) Institute formal measures to dispose of the sites early in the new financial year.
						No. of township establishment applications considered within legislative stipulations (out of total received)			100%	100%	10 out of 14 applications	(1) <u>2 new applications</u> received during quarter, (2) 10 carried over from last quarter (3) <u>5</u> of which meet minimum legislative requirements and are <u>in process for Council approval</u> , (4) 3 are still awaiting outstanding information, (5) There is an objection to 1 application.	Unreasonable expectations from applicants, which is sometimes contrary to legislative & current Council procedures.	To finalise standard procedures which will be put in practise once adopted.
				Tn Png	Land information management	% progress in the development of GIS	GIS			90%	70%	4 licenses acquired, data server& plotter installed, 10 officials trained as users for various departments.	The site is not yet active	
				Tn Png	Land Use Management	% completion of LUMS		95%	100%		95%	Draft document in place. The GSDM has decided to suspend the development of the LUMS pending the finalisation and promulgation of the Land Use Management Act.	The GSDM has decided to suspend the development of the LUMS pending the finalisation and promulgation of the Land Use Management Act.	Solicit funding to continue with and finalise the LUMS on our own.
						No. of rezoning applications considered within legislative stipulation (out of total received)			100% (# of approvals out total applications received)	100%	7 out of 15 applications	(1) <u>4 new applications</u> received during quarter, (2) <u>8 carried over</u> from last quarter (3) <u>3</u> have objections, (4) 5 are densification applications for with major service implications, and (5) <u>4 are in process for Council approval</u> .	Current service pressures in town- therefore densification applications cannot be approved. At this stage, we are only considering formalisation applications for densification as well as other lesser demanding rezonings.	<u>Option 1</u> - Place a Moratorium on further densification in established towns. <u>Option 2</u> - To adequately address current service capacity problems.

ECONOMIC AND LAND DEPARTMENT														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
						No. of subdivisions considered within legislative stipulations (out of total received)			100%	100%	3 of 3 applications	3 new applications received and in process for waiting 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%	3 out of 3	(1) no new application received during quarter, (2) 2 carried over from last quarter, (3) 2 applications in process for Council approval.	None	Standard planning procedures shall be used throughout the municipality.
						No. of consent use applications considered within policy stipulations (out of total received)			100%	100%	11 out of 11 applications	(1) 1 new application received, (2) 2 applications carried over from last quarter, and (3) all applications on process for Council approval.	Certain applications do not meet statutory requirements.	Standard planning procedures shall be used throughout the municipality.
						No. of building plans considered within legislative stipulations (out of total received)			100%	100%	209 out of 237 plans	(1) 30 new plans received, (2) 23 approved (including those carried forward from last quarter) (3) 209 plans approved during financial year & (4) 28 not approved yet due to non-compliance (verify).	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	4	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.

ECONOMIC AND LAND DEPARTMENT														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS/IMPACT	CHALLENGES	RECOMMENDATIONS
13	FVB	Develop and improve systems, process, procedures and				# of departmental meetings	Departmental meetings		12	12	7	2 departmental meetings held during the quarter		



## CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
La	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	244	Improved municipal performance across all departments	Budget to cater for temporary employees on a permanent basis	During the budget adjustment we must make provision for absorption of temporary employees
					Conducting workstudy	# of posts filled against the # of posts on the organogram		221	229	229	244	Improved municipal performance across all departments	Budget to cater for temporary employees on a permanent basis	During the budget adjustment we must make provision for absorption of temporary employees
					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
						# 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		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 Jun '09	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%	60%	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	4	1	Proper leave management	We not appointed our own municipal Doctor to help us to fathom if there is abuse of sick leave	We have to get a Doctor appointed, but with the budgetary constraints we are experiencing, it is not foreseeable
						# of reports on sick leaves taken on Mondays			4	4	1	Proper leave management	We not appointed our own municipal Doctor to help us to fathom if there is abuse of sick leave	We have to get a Doctor appointed, but with the budgetary constraints we are experiencing, it is not foreseeable
						# of reports on sick leaves taken on day after pay day			4	4	1	Proper leave management	We not appointed our own municipal Doctor to help us to fathom if there is abuse of sick leave	We have to get a Doctor appointed, but with the budgetary constraints we are experiencing, it is not foreseeable
					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

## CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						# 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
						# 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 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 demand representation of whites in the top management	Sustain the Status quo

## CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						# of coloured employed as senior managers		0	0	0	0	None	The size & nature of our does not demand representation of whites in the top management	Sustain the status quo
						Total # of middle management posts on the organogram		49	49	49	39	None	None	None
						# of middle management posts filled against the total #		38	41	41	49	Partly improved municipal performance	They need to improve the skills profile of middle managers	Sufficient budget to unroll the workplace skills plan
						# of women employed at middle management level against the filled posts		13	16	16	13	Part compliance	Male dominance	Consider changes 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

## CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						# 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
						# 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	Compliant 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	40	0		Need to fill up the post for OHS officer	To finalise the recruitment process around October
						R-value allocated to EWP			R350 000	R350 000				

## CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						# of OHS committee reports	OHS	4	4	4	0		Need to fill up the post for OHS officer	To finalise the recruitment process around October
						% compliance of OHS act		10%	65%	65%	15%	Less compliance with the OHS Act	Inescapable slow pace in finalising civic centre	To ensure that civic centre starts in January as undertaken by developers
				LEGAL		# of reports on employees dismissed	Reporting		4	4	1	Low labour turn over	None	None
						# of reports on employees retrenched	Reporting		4	4	1	None	None	None
						# of reports on employees deceased	Reporting		4	4	1	None	No clear council guideline on how to assist any deceased employee apart from condolences	To develop a policy
						# of reports on employees retired	Reporting		4	4	1	None	None	None
						# of reports on employees resigned	Reporting		4	4	1	Slow pace in service delivery	We take too long to fill up vacant posts	We must reduce turn around time
						% progress in conducting employee satisfaction survey	Employee satisfaction survey	0%	100%	100%	25%	We have developed the questionnaires	Objectivity may be compromised by the fact that we are doing it internally because of budget constraints	To be finalised in October

## CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
				IR	Development and implementation of labour relations strategy	# local labour forum meetings	Local labour forum	4	4	4	3	Sound labour relations	Even-handedness in dealing with labour issues	Improved labour relations In respective department
						# of directors and managers orientated and trained in conducting disciplinary hearings		0	7	7	6	Training properly concluded	Not all Directors & managers are covered	To enroll other Directors & Managers by end of October
						# of reports on employees charged with misconduct per employment categories	Reporting		4	4	1	None	None	None
						# of reports on employees suspended against total employees charged with misconduct (per employment criteria)	Reporting	1	4	4	1	None	None	None
						# of reports on employees dismissed against total # of employees charged	Reporting		4	4	1	None	None	None
					Development of civic centre	% progress on the development of civic centre	Civic centre		65%	65%	20%	ESKOM confirmed electricity connection	The developer to submit plans for approval	Plans to be submitted not later than October

## CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
	FVB	Develop and improve system process, procedures and policies by practising sound governance	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	4	1	Cases take too long to finalise	Budget	Increased budget
						# of reports on cases the municipality resolved against the total cases laid against it	Reporting		4	4	1	Cases take too long to finalise	Budget	Increased budget
						# of reports on cases the municipality laid against stakeholders/clients	Reporting		4	4	1	Cases take too long to finalise	Budget	Increased budget
				LEGAL		# of policies developed	Design, annual review and implementation of policies	13	7	7	2	At portfolio committee level	Policies could not be finalised during the first quarter	To be finalised in the next quarter
						# of municipal by-laws adopted	Design, annual review and implantation of by-laws	6	2					
						R –value allocated for development of by-laws			R 75,000					
						# of departmental meetings	Monthly departmental meetings	12	12	12	2	Coordinated departmental activities	Frequency of the meetings	To make good the shortfall in the second quarter



## CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
L2	TOD	Development and build skilled and knowledgeable work force	Good credit rating			# of sec 57 managers undergone leadership development training		4	7	7	2	Good attendance on part of students	Budget constraints	A need for an increased budget to cover more
						# of middle level managers developed and trained		7	6	6	3	Good attendance on part of students	Budget constraints	A need for an increased budget to cover more
						# of other employees trained and developed		67	10	10	50 (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	Service provider takes long to install the call centre	Designated specific manager to deal with the project

COMMUNITY SERVICES														
BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	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%	100%	60%	A study completed, registering and licensing office can be established at the municipal offices in Meckleunburg (at least two clerks can be appointed and two eNatis points can be installed )	Staff and equipments	That budget be made available in 2010/2011 financial year. In the meantime and a land can be demarcated for learners and drivers testing centre for future.
					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 study completed the land between the test yard and the sports grounds belong to the municipality, this will enable the extension of the station.	Fear of land invasion if not fenced in time.	That the land be fenced 2009/2010 and the actual construction of the test yard be done 2010/2011.
		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 study completed the burned animal pound in praaktiseer can be changed in a vehicle pound. At R700.000 ca be budgeted for the project. R450.000 for palisade fencing and R250.000 for refurbishment of the infrustructure.	Inavailability of the Budget.	That budget be made available in 2010/2011 financial year
					To reduce accidents during seasons with high traffic volume.	# of Joint Operations		2	12	12	16	1 Operation was held 3 in September , 1 in October, 1 in November and 6 in December	Lack of co-operation from other law enforcement agencies	Encourage full participation by planning with senior officials and cascading it down.
		Maintain and uprade quality municipal assets.			Revenue enhancement and reduction of baglocks	% progress in the refurbishment and upgrading of Practiseer testing	Refurbishment and upgrading of Practiseer DLTC	20%	100%	100%	100%	The refurbishment completed in the first quarter.	None	None

COMMUNITY SERVICES															
BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations	
						R-Value in the refurbishment and upgrading		R200 000	R332 043	R332 043	R332 043				
					To ensure sustainability of municipal assets.	% Progress in conducting feasibility study for the refurbishment of steelpoort.	Refurbishment of Steelpoort	0%	100%	100%	100%	Study completed and cost estimates done.The refurbishment will be done in phases	Lack of funds	That budget be made available in2009/2010 and 2010/2011 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%	33%	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	Tatal R Value outstanding fines	R outstanding	N/A	N/A	N/A					
					Revenue enhancement.	Total R Value collected from Reg. & Licenses	R Collected	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 June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations	
C3	BSD	Improve access to sustainable quality and affordable services	Sustainable Quality of life	Social Services	To bring services closer to the people through establishment of Thusong Service Centers.	% progress in facilitating the establishment of Mapodile Thusong Service Center.	Mapodile TSC	20%	100%	100%	40%	The relationship with Xstrata has improved ,now relocating the church from the TSC site so that the construction of TSC can start.	Lack of project plan.	Development of realistic project plan so that the project can get off the ground.	
		Promote environmentally sound practices and social development			To involve our community in various activities and to sport talent.	# of Sports, Arts and Culture projects	All sport and arts projects	10	12	19	18	All sports and arts projects were executed with the exception of Mayoral Cup as per the district 's advice	Local Mayoral Cup competitions were already at cluster level and had to brought to a halt.	To hold the competitions in 2009/10 financial year.	
					Encourage the spirit of reading within our community by marketing our libraries.	# of library outreach programme	Library outreach programme	6	4	4	4	Different approach was used for school library day to comply with requirements of the Education fraternity.	None	Continuous	
					To sports out talent and expose our communities.	Participants in OR Tambo games	OR Tambo games			No yearly target.	53 & 63 participants during phase 1&2 respectively.	19 participants were selected for provincial games.	None	Continuous	
					To sport young talent and participate in the reduction of crime and other activities.	Participation in Mayoral Cup	Mayoral Cup			1		0	Competitions were run up to cluster level	The district had some budgetary constraints	To be executed during 2009/10 financial year
					To sport young talent and participate in the reduction of crime and other activities.	Participation in Mayoral Marathon	Mayoral Marathon		100%	100%	100%	Successfully held 5km wheel chair road race on the 13th Dec 2008.	None	Continuous	
					To sports out talent and expose our communities.	Participation in chess development tournament	Chess development			100%	100%	Held Chess Development Tonourment on the 6th December 2009	None	Continuous	

COMMUNITY SERVICES															
BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations	
					To sports out talent and expose our communities.	Participation in indigenous games	Indigenous games			100%	100%	Held on the 28th October 2008 at Sehlaku High School	None	Continuous	
					To sports out talent and expose our communities.	Hosting of municipal beauty pageant.	Beauty Paegent			100%	100%	Held at Ga Motodi Tribal Office on the 12th September 2008.	Jam packed Venue.	Continuous	
					To sports out talent and expose our communities.	Participation in cultural shows.	Cultural show			100%	100%	Held on the 28th July 2008 at Sekhukhune FET College	None	Continuous	
					To educate our officials on activities	Training of officials	Training	1	2	2	2	Trained sports council members on First Aid Level on the 29-30/09 & 27-28/11 2008 and	None	Continuous	
					to build strong municipal team and and team building.	# of Sports day (Administrative and Councilors)	Sports teambuilding	5	4	4	4	Executed as planned	None	Continuous	
					To sports out talent and expose our communities.	Mayoral golf tournament	Golf tournament			R 1	100%	Successfully held on the 25th October 2008 at Tubatse Golf Course.	None	Continuous	
						R Value allocated for Sports, Arts			R220 000	R220 000	R 219,728.00				
					To improve library services.	# books acquired for all GTM libraries	Book acquisition	50		50	159	Engineering books and very few mining books were purchased.	Mining books are very expensive and the budget is limited.	To recommend for budget increase in 2009/2010 financial year.	
						R-Value allocated for the purchase of books.		R40 000		R40 000	R 39,793.54				

COMMUNITY SERVICES														
BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
					To developed well informed action plan to address the impact of HIV and Aids .	% progress with the development of the AIDS/HIV strategy	HIV/AIDS strategy	40%	100%	100%	100%	Strategy formulated, presented and finalised.	None	To start with implementation in 2009/2010.
						R- value allocated for the development of the HIV/Aids strategy		0				Saving was realised due to the fact that we utelised parastatal.	none	none
					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	16.1(First Quarter)	24.7 (Second Quarter)	18.9( Last semester)	Local data now available from information officer at Dilokong Hospital.	None	Continuous
					To bring awareness about the danger and encourage behavioral change.	# of HIV/Aids campaigns	HIV/Aids campaigns	2	3	3	3	The last event (Candle light) was hosted by the Provincial Department of Health.	None	Continuous
						R- value allocated for the HIV/AIDS campaigns			R80 000		R 79,922			
		Maintain and upgrade quality municipal assets.	Sustainable quality of life		To develop a well informed plan to bring one stop service closer to the people.	% Progress on conducting feasibility study on existing TSC	TSC feasibility study	20%	100%	100%	100%	Stats collation is continuing. LISSC Meetings are held	Lack of budget for staffing and operations	To embark on MPCC management challenges research in 2009/10
					To care and ensure sustainability to the municipal assets.	% progress for the maintainance of Mapodile TSC	Mapodile TSC	0%	20%	20%	0%	None	The project is not yet constructed	The maintainace will start as soon as the project is completed.

COMMUNITY SERVICES														
BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
					To care and ensure sustainability to the municipal assets.	% progress for the maintenance of Driekop Community hall	Driekop Community Hall	0%	20%	20%	0%	None	Not yet handed over	The maintenance will start as soon as the project is handed over.
		Increase financial viability through increase revenue and efficient budget management	Good Credit rating		Revenue Enhancement	Total R Value collected from library membership	library membership	R1 000	R1 000	R1 000	R1504.60 in the fourth quarter & total of R4600.25 for 2008/9	26 new members affiliated in the last quarter.	None	Continuous
		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.	Burgesfort cemetery	20%	100%	100%	40%	The study completed.	Land acquisition is the main challenge.	The ELD is working on the matter.
		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%	All the stakeholders consulted during the workshoping of the cemetery bylaw.	Community and funeral parlours lacks the knowledge of how this system operate.	The project will be stopped as it is not accepted by the community members.
					To comply with Batho Pele in reduction of red tapes	% progress in the development of proper procedure for the exhumation and reburials	Exumation and reburials	50%	100%	100%	100%	The procedure has been developed with SAPS and EHP's. All stakeholders understand how the system operate.	None	None
					To improve the general look of the environment	% progress facilitation of ecosystem competition for the schools.	School Garden competition	0%	100%	100%	45%	Consulted DEAT officials with regard to approach of implementation.	No budget allocated from DEAT for facilitating the competition.	That the competition be budgeted from our site in 2009/2010 to encourage greening at local level.

COMMUNITY SERVICES														
BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
					Environmental restoration and rehabilitation.	# of trees planted and Arbor day celebration	Tree planting	1	500	500		FTFA donated 1550 trees to RDP houses occupants.	None	Wards that did not benefit will be considered in 2009/2010.
					Environmental restoration and rehabilitation.	# of parks established	Parks establishment	0	1	1		Two recreational parks have been developed but still need finishing.	None	That the budget be available in 2009/2010.
						R Value for Parks, Open spaces & Trees.	Parks and trees	0	R73 000	R73 000				
					To promote sustainability of municipal assets	% progress in the development of proper process and procedures for the utilisation of Ntoampe Sports Centre	Ntoampe Sports centre	20%	100%	100%		Stakeholders engagements has resumed with a view to develop the centre as a Public view Area. All have agreed to make the centre the property of the municipality.	Tribal authority still need the clarifications.	Tribal authority
		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 development of maintenance plan for parks, open spaces, cemeteries, sports centres and traffic centres.	Maintenance Plan	30%	100%	100%		The maintenance plan is in place.	None	None
		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%	100%	The system is well operating.	None	None
					To improve the general look of the environment.	% progress in the debushing and maintenance of open spaces.	Maintenance of open spaces	0%	50%	50%	20%	Some areas in town have been debushed.	Other areas is difficult as they will temper with the road construction.	Additional manpower be considered as the unit uses the same general assistant for debushing.



COMMUNITY SERVICES														
BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
					To ensure care and sustainability for the municipal assets	% progress in the maintenance of cemeteries.	Maintenance of cemeteries	25%	100%	100%	75%	Digging, Numbering and filling of topsoil in old graves is progressing well.	Community members are erecting closely towards the cemetery's palisade fence.	Intervention from ELD is seriously required.
					To improve the general look of the environment.	% progress in the maintenance of parks.	Maintenance of parks	0%	5%	100%	55%	The general assistant is currently maintaining two parks.	None	Additional manpower be considered for the maintenance of 2 parks and trees in the wall.
					To ensure care and sustainability for the municipal assets	% progress in the maintenance of Ntoampe Sports Centre.	Maintenance of Ntoampe	5%	100%	100%	60%	The area has been clear off weeds and shrubs. Pipes are being repaired for watering of the grass.	The water pipe has been cut and the mainswitch inside the ablution block has been stolen.	The keys for the gates will be controlled to avoid future damages.
						R Value for the maintenance of parks, open spaces, cemeteries and sports centres.	R Value for maintenance	R0	R52 000	R52 000				
						% decrease in property damages due to fire	Disaster Management		10%	10%	10%	Assisted with material need for cholera victims	None	None
		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%	50%	30%	Material Support during cholera outbreak and storm victims	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	381	The number of disasters that are reported.	None	None
					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	366	The number of disasters that are responded to.	Cases were reported late and family already intervened.	Training of ward committees to be arranged.

COMMUNITY SERVICES														
BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
					To reduce accidents caused by stray animals	% in the functionality and effective of animal pound	Animal Pound	0%	100%	100%	10%	The project could not be actualised.	Lack of staff.	To avail staff in 2009/2010.
						R Value in the implementation of disaster management plan and operation of animal pound	Disaster Management Plan	R30 000	R80 000	R80 000	R50 000	Utilised as planned.	None	None
						# of departmental meetings	Departmental meetings		12	12	12	All meetings held successfully.	None	None

Executive Support

Executive Support																
		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS / IMPACT	CHALLENGE	RECOMMENDATIONS	
C4		GPP	Develop effective and sustainable stakeholder relations	Good Credit Rating	PUB	Implementa-tion of public participation plan	% adherence to public participation plan and program			100%	100%	80%	1. Exco outreach 3. HIV/AIDS day 5. Condom week local public works. SOLMA 9.Re establishmnt of ward committees 10. Inauguration of ward com. 11. Youth parliament ga-madiseng 12. Youth Dialogue.	2. Ward inmizo 4. Elderly day 6. Launching 7 8 IDP 10. Inauguration of ward com. 11. Youth parliament ga-madiseng 12. Youth Dialogue.	public participation was not adhered to during construction of Ga-Mapodile cemetery & process was contested by SANCO Ga-Mapodile	The ward councillor shall convene a constituency mting to address cemetery issue, which was done to serve the ward 2 cluster.
							# of Quarterly Ward Committee meetings	Quarterly Mass Meetings		116	116	82	Wards held meetings once a year: 05,09,13 and 19 twice 02,06,10,15 and 26. three times 01,08,21,22 and 25. Four times 07,12 and 14. Five times 17 Seven times 03 and 16. Eleven times 04 and 27	Attendance unsatisfactory scattered villages. Scarce transport. No mass meetings in 11,18,20,23,24,28 and 29. clirs reluctant to go to the masses empty handed - without previous concerns' responses	Encourage clirs to hold village meetings. Consoli date responses for issues raised.	
							# of functional ward committee	ward committee monthly meetings.		348	87	209	wards committee meetings held once a year; 18 and 20 Twice 28 and 29. Three times 02,23 and 24. Four times 01,15 and 19 Five times 07,08 and 10. Six times 05 and 06. Seven times 03,21 and 26. Eight times 13,14 and 16 Nine times 09,22 and 25. Ten times 12 and 17. Fifteen times 04. Twenty three 27. Twenty five 11		Change the deadline for submission to the 1st of the following month. Refer the issues raised in the reports to the relevant departments	
					MAYOR'S OFFICE		# of district mayors forum attend or number planned	District mayor forums		4	4	2	District Mayor's Forum. Premier's Forum Mtng Assembly			
							# of quarterly reports from District Council representatives			4	4					

Executive Support

		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS / IMPACT	CHALLENGE	RECOMMENDATIONS
							# of ExCo outreach program (local imbizo) held			12	12	12	1.Maakubu launching local public works.2. Penge Exco outreach. 3. Madiseng Exco outreach. 4.Speaker Ward imbizos Mahubehube,Mashamothane,Phirin g. Kgautswane,Maakubu,ga-Kgwete and gaSelala.SOLMA held on 27/06/2009. Memorial lecture- ga-Moraba 18/5/09. Youth month Dr.C.N Phatudi launching 28/5/09		
							R-value allocated for local imbizo			R 60,000	R 60,000	R 298,100			
							R-value allocated for Team building(Ward Councillors and CDW)			R 18,000					
							R-value allocated for Team building (Executive Support)			R 24,000					
							% of issues served or issues raised during local imbizo submitted to relevant department or other spheres within 21 days	Response of the Department	100%	100%	100%	75%	Technical provided tankers to villages without water. Internal streets are graded. Schools, health services referred to relevant department. Access bridges, Mapareng,Madiseng	Departments are not responding accordingly to ward committee reports, especially Technical on maintenance of water pipes, illegal connections at Tukakgomo,Praktiseer, Mabocha for example.	

Executive Support

		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS / IMPACT	CHALLENGE	RECOMMENDATIONS
							# of provincial imbizo held	Access the schedule of meetings		4	4	4	Riba -cross world remembrance day MEC transport. Magabaneng celebrity built house MEC local government. Candle light MEC Meriam Segabutle.MEC for education met with metricalants BGF laer skool		
							# of District imbizo held	Access schedule of meetings		4	4		District Youth summit Mampuru village. Launching Youth month Dr C.N Phatudi		
							% 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%	55%	Water,roads reported to the District Municipality.	No responses.	
							# of presidential imbizo held	Access the schedule of meetings		4	4	2	Minister of water affairs Lindiwe Hendricks - Motodi. Minister of education Madiseng Naledi Pandor		
							% of issues served or issues raised during presidential imbizo submitted to relevant department or other spheres within 14 days	Response from the municipality			100%				
							# of public participation forums planned			116	4.00				

Executive Support

		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS / IMPACT	CHALLENGE	RECOMMENDATIONS
							R-value allocated for public participation			R 60,000	R 60,000				
							% of community members reached through public participation programmes (Cumulative # of attendants per public participation session/# of people in GTM)	Reporting indicator		70%	70%	16945			
							# of public marches attended	Reporting indicator	8	12	12	4	Mampuru Village Village Malokela Village Mahubahube Mokutung Village		
							# of pilot ward score cards	Steering Committees established		2	2				
							# of IDP/PUBLIC Participation Co-ordinated		1	1	1	1	IDP consultative meetings		
							% participation on Public Participation on by laws			100%	100%				
							% progress on baseline research on ward committees in all the wards	Survey		100%	100%				
							# Full time Councillors meet the people campaigns	Develop Imbizo calender		12	12	1	Mabotsha Village		

Executive Support

		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS / IMPACT	CHALLENGE	RECOMMENDATIONS
					BATHO PELE	Promote and implement Batho Pele Principles	% of customer complaints forwarded to relevant departments within 2 days	Help desk attending to customer queries	Batho Pele / Customer Care	100%	100%	50%	No mechanism yet to record & control complaints lodged by customers		To introduce a mechanism to record complaints & check the complaints reg on a daily basis, this will also improve feedback
							% of customer complaints resolved and communicated to complainant within one month			100%	100%	50%		Complaints are resolved, but are not communicated to complainants, due to lack of dedicated personnel.	To introduce a standard format for the public to lodge complaints and to assign dedicated staff to deal with complaints.
							% progress in conducting annual Customer Care Satisfaction Survey	Afford stakeholders an opportunity to assess GTM on service delivery		100%	100%	10%	Still in the process of establishment		
							% progress in ensuring the accessibility of GTM by stakeholders	Customer Care line		100%	100%	50%	Draft Customer Care Policy in place.	Lack of resources in introducing fully fledged help desk. Unit operating for 24hrs.	To introduce customer care line and to train staff to operate a toll free line.
							% of frontline staff trained in customer care	Organise a customer care workshop for both customers and staff members		100%	100%	0%		lack of budget to train frontline staff	to prioritise frontline staff training in 2009/2010 financial year
							# of awareness campaigns / imbizos (4)	Improve level of openness and transparency		4	4	100%	Tubatse Youth Memorial Lecture held on the 18th June '09 at Ga-Moraba next to Penge for 500 youth; Ga-Phala old age club anniversary 22 June '09	Budget constraints, due to end of financial year and lack of proper district support; old age clubs doing the celebrations individually.	Proper budgeting for youth programme; Youth memorial lecture to be an annual event, elderly & old age clubs do their celebrations in Nov

Executive Support

	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS / IMPACT	CHALLENGE	RECOMMENDATIONS
						# of interviews both electronic and print	Communica-tion strategy		12	8	14	Interviews are attended to on time		
						# of adverts for both print and electronic	Communica-tion strategy		8	12	16		No Challenges	Budget allocation should be improved
						R-value allocated Strategic Planning (Executive Support)			R 18,000					
						# of events co-ordinated (local, district, province and national events)	Communica-tion strategy		12	12	13	District Youth Month Programme launched on the 29th May '09 @ CN Phatudi FET Campus, Praktiseer; 16 Jun. '76 (youth uprising) 33rd Anniversary Celebration in Venda University attended by our Youth.	Programme for District Youth Month made the event: Local Advisory Council should've been represented by 3 children, only 2 represented, other 1 was busy with exams; Limpopo Youth Commission gave us 1 bus instead of 2 as promised.	A draft programme should be made available to allow political office bearers to make inputs; Capacity building on our children to the Advisory Council; 3 buses to be organised by us in future regardless of provincial allocation.
				COMMUNICATIONS		Media monitoring (both electronic and print)	Communica-tion strategy (negative, positive & neutral)		100%	100%	Posi-tive cover-age			
						% progress in reviewing the communication strategy for 2008/9 financial year	Annual review of Communica-tion Strategy		100%	100%	100%	The strategy will be reviewed before the end of June 2009	Due to budget constrains some projects were not fully implemented.	Budget allocation to be improved.



Executive Support

	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS / IMPACT	CHALLENGE	RECOMMENDATIONS
				SPECIAL PROGRAMME		# of advocacy programmes established and functional	# of advocacy programmes established and functional		8	8	7	Interim youth council established 21 Wards Youth Council :1,2,3,4,6,7,8,9,10,11,12,13,14,16,19,20,21,22,23,25,and 27. 3 meetings held. LAC works through activities and meetings. 3 Meetings held . Disability forum held 3 meetings in 3 months . Elderly com med twice in 3 months . Children advisory met once in 3 months . Women met twice.	8 wards youth council still outstanding . Local Geographic, Children forum and Gender lack commitments to thier meetings and activities. MRM not established as planned due to district Leader ship commitments to recent general elections . Lack of understanding on leader ship roles by the advisory councils.	Children advisory forum, Geographic Names, Elderly and Gender to be reviewed in the first quarter of 2009/10 financial year. MRM to be launched on the 15th August 2009. Leader ship capacity building workshop for all advisory councils, 10 per council=80 . On the 22 August 2009.
						# Awareness campaign on Special Programmes	# Awareness campaign on Special Programmes		16	16	6	Provincial candle light by Dept of Health MEC, M. Sekgabulle @ Bogwasha School, Prktsr. District youth summit at Ga-Mampuru to wards general elections(all youth to the polls). Launch of District youth month programme at DR CN Phatudi FET Cololege . Mayor's Elderly Day celebration at Phiring Moshate. STI Condom week . IEC Tubatse youth dialogue in thhe Municipal Chamber	Poor attendance by Local AIDS Council, due to lack of transport.	

Executive Support

	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS / IMPACT	CHALLENGE	RECOMMENDATIONS
						# of Monthly Forum meetings (Geographical namechange, elderly, youth, etc)	# of Monthly Forum meetings (Geographical name change, elderly, youth, etc)		96	96	27	Programme Implementation & Review	Lack of commitment due to lack of poor capacity	Leadership capacity building already arranged with service provider and appointed by Supply Chain. Resolution no. A62/2008 policy advisory council will ensure payment of out of pocket allowance that will revive commitments to attendants of forum meeting.
						R-value allocated for Geographic naming Committee			R 60,000	R 60,000	Nil	We are assisted District Service provider Mogobo-Nokaneng and associates on standardization and profiling of villages and towns names through our committee. There is already re-naming debate in the public domain on Burgersfort town to Thulare city as initiated by the report of Nokaneng.	No specific service provider has been appointed for Tubatse in the completion of the re-naming and naming process due to insufficient funds allocated for Local Geographic Names.	A service provider to be appointed to assist in taking the process forward.
						R-value allocated for Heritage celebrations			R 30,000	R 30,000				
						# of Summits on Special Programs (advocacy programs)	# of Summits on Special Programs (advocacy programs)		4	4				
						# of Special Days facilitated and attended	# of Special Days facilitated and attended		7	7	5	Youth Day June 16 at university of Venda , Mayor's Elderly Day at Phiring Moshate, STI Condom week at CN FET College, Memorial Lecture , Casual Day at Dr. C.N FET College		

Executive Support

	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS / IMPACT	CHALLENGE	RECOMMENDATIONS
						% progress in mainstreaming of advocacy programmes	Establishment of a youth desk by 30 June 2009		100%	100%	Nil	Interim youth council in place	no youth desk	youth council will be launched in August 2009 which will bring terms of reference for youth desk establishment.
						R-value for Moral Regeneration			R 30,000	R 30,000	R 1,950	stakeholders already workshopped and they are busy attending District and Provincial activities	Moral regeneration movement not yet launched	Moral regeneration movement will be in the first quarter of 2009/10 financial year.
						R-value for Disability Desk			R 52,000	R 52,000	27,412	Casual day for persons with disability held at D.r. C.N FET College. Disability Forum attended District meetings. International day for people with disability attended.	Transport fare a challenge to committee members	out of pocket allowance to be implemented to boost disability forum meetings
						R-value allocated for local HIV/AIDS Council			R 50,000	R 50,000	R 152,470	#NAME?		
						R-value allocated Local youth Council			R 90,000	R 90,000	R 31,950			
						R-value allocated for Elderly projects			R 30,000	R 30,000	R 132,366	Programme funded	no projects funded but projects exist.	audit of all projects to be made.
						R-value for Gender forum			R 30,000	R 30,000	Nil	Only Women Unit established.	Women Unit Committee not meeting as expected.	Fully fledged Gender Committee to be established.
						R-value for Children Advocacy			R 30,000	R 30,000	0		Meetings not properly held	Forum to be reviewed.
						# of policies developed (youth, disability, children)	Facilitating development of policies for special programmes		3		Nil	No progress made.	No policy without baseline information.	Baseline study with terms of reference to be conducted first.
						# of meeting between Mayor and best customers/ rate payers	Mayor meeting best customers/ rate payers		4	4				

Executive Support

		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS / IMPACT	CHALLENGE	RECOMMENDATIONS
							# of meetings with traditional leaders organised	Mayor meeting traditional leaders (4)		4	4	4	Christmast gifts, Cholera awareness, IDP consultation and GTM development in mining.		
							% of traditional leaders trained (11)	% of traditional leaders trained (11)		100%	100%				
							R-value allocated for Magoshi affairs			R 18,000	R 18,000		Cell phone and Sitting Allowances.	Some of the traditional leaders does not attend the portfolio meetings.	Those who does not attend the portfolios meetings must be confronted.
							% of traditional leaders participating in council (11)	% of traditional leaders participating in council (11)		100%	100%				
							# of meetings of the with potential stakeholder		Report-ing	24	24		Mankete, Manoke , Makofane, Kgwete, Mampuru, SAPS, GTM Business Forum, Magakale Circuit , Apiesdoring, Agriculture, Anglo Platinum ,Pastoor's forum, Eskom and DME', Tau Kolobe Agricultural co operative,		
							# of monthly political office bearer meetings	mayor and office bearer's meeting		12	12	12	All meetings are held successfully as planned .		

Executive Support

	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS / IMPACT	CHALLENGE	RECOMMENDATIONS
						# of special projects facilitated		Reporting	8	8	8	Moroke disability centre, child aid tubatse at riba-cross, ga-phala elderly centre, modille disability centre with vegetable garden, ratinte disability centre at Riba thabeng, bogwasha disability centre, mangabane tokologo youth project-facilitated leadership and projects management training for them at Oasis lodge with Limpopo youth Dev. Agency, running creche for kids of young mothers who are still at school, celebrity build a house at magabaneng village for lekwadu family.	no specific funding has been made by the Municipality, we only advocated the establishment of the centre.	to lobby ELD to suppliment budget for special projects.
						# of full time councillors meetings organised (12)	Mayor meeting full time councillors (12)		12	12	12	All meetings are held successfully as planned .		
						# of CDW' reports circulated to all departments (12)	Coordination of CDW's monthly report (12)		12	12	11	All reports are submitted , only dec. Reports are not submitted. CDW's were in holiday .	CDW's do not have enough resources, offices and telephone. Six CDW's are not yet appointed due to financial constraints.	CDW's should report directly to public participation unit.
						# of CDW's deployed(34)		reporting	27	27	27	Appointed CDW's are 27 and reports are submitted every month expected Dec.	Six CDW's are not yet appointed.	
						# of capacity building workshops	capacity building workshops for committees of established programmes (4)		4	4				

Executive Support

	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS / IMPACT	CHALLENGE	RECOMMENDATIONS
						# of bursaries allocated to local people			24	24	8	Setladi Letau, Motedi Barnard, Mohlahlo Fadu, Sithole Moses, Mazwi Kgokong, Mporu Christinah, Mafologelo William & Motlana Dingaan.	Setladi was not admitted, the municipality didn't pay. Municipality paid for Motedi B only to find out in July that he was not attending classes	That bursary applications be issued between September and October to allow the committee to make selections early Jan after release of results. The fees should
C3						# of bursaries allocated for youth		5	5					
	BSD	Promote environmental sound practice and social development	Sustainable Quality of life		To increase in skill scarce skill acquisition	R-value allocated for bursaries			R 120,000.00	120000	84000		The budget amount is not enough.	Increase the budget amount to R500000.00.
F1						R-value allocated for communication policy	Implementation of communication policy and strategy	0	R200 000	R 20 000				
	LED	Create a stable economic environment by attracting suitable	% progress with development of marketing			# of free basic service campaigns(4)		0	4	4				
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	1500				
							Council meetings	4	4	100%	75%		No challenges	The meetings have followed consistently
		Develop and improve system, process, procedures and policies by				# of strategic planning workshops		1	1	200%			No challenges	
						# of team building exercises			2		None			The budget should be available for team building

Executive Support

	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS / IMPACT	CHALLENGE	RECOMMENDATIONS
						% of resolutions implemented/resolutions taken per council sitting			100%	100%	100%		No challenges	
					Reporting on portfolio committee meetings planned per department	Executive Support	Portfolio committee meetings			12				
						Strategic Planning		12	12	12	8			
						Corporate Services		12	12	12	8			
						Finance		12	12	12	10			
						Technical		12	12	12	11			
						ELD		12	12	12	9			
						Community Services		12	12	12		0		
						# of monthly management meetings	Monthly management meetings	12	12	12	5			
						# of weekly directors meetings	weekly directors meetings	48	48	48	10			
						% progress in establishment of oversight committee by 31 January 2009	Assess and Review performance of all council committees		100%		one			
		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%	100%	No info			

Executive Support

	KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL	PROGRESS / IMPACT	CHALLENGE	RECOMMENDATIONS
L2						% of interviews for radio, TV and newspapers attended	Implementa-tion of communication policy and strategy	60%	100%	100%	100%	Interviews requested are responded to on time	No challenges	
						# of newsletters quaterly	Newsletter (Internal)		12	12	2	Management to produce 2 quality internal news letter	Budget constraints and lack of resources such as photocopying machine and skill (Big colour photocopying machine.	Increase budget allocation to enable us to purchase resources needed and employ some one who ca do it.
							newsletter (external)		4%	4	3	We only produce 3 newsletters. We able to give coverage to municipal activities.	Budget constraints	Increase budget allocation
						# of External Newspaper issued	Newspaper production - brainstorm story ideas, cover stories, write articles, edit articles then take them to lay-out and design,	0	2	2	0			
						% of events managed on a quartely basis	Event Manage-ment	60%	100%	100%	100%			
						% of promotional material produced per quater	Corporate branding	25%	100%	100%	100%			



TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	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		180	180	177	installations were done timeously by the water maintenance team	new housing developments have been halted in urban areas due to economic melt down	to install new connection in the new extensions of Praktiseer and Mapodile
						Total amount of water abstracted by the municipality (KI)	Operations		2135412	2135412	2131222	water is been abstracted succesfully, except for Praktiseer and Mapodile due to breakdowns on old infrastructure and theft	the most of the water pumped gets wasted due to breakdons and theft of stand pipes in place like Praktiseer and Mapodile	request the District to allow GTM to implement projects on their behalf, in a hope to solve water related challenges quickly
						Total water which is supplied and metered (KI)			1624168	1624168	1443102	water is been supplied and metered on monthly bases	consumers temper with meters and some have illegal connections especial in Burgersfort old suburbs	make addendum to the policy, to allow officials remove and issue fines on illegal connection
						# of network bursts and leaks per 100 km of water pipe			650	650	455	the burst were reduced due less construction work and electricity cut off's	interruptions in electricity affects the purificatin plant, flow of water and pressure	develop asbuilt drawings with GPS cordinates
					Provisioning of sanitation	# of new sanitation connections against the total # of household without sanitation in urban areas			180	180	177	installations were done timeously by the water maintenance team	new housing developments have been halted in urban areas due to economic melt down	
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	4234	Total number of households receiving refuse removal at Burgersfort, Mapodile, Steelpoort, Oghristad and Praktiseer	The amount budgeted for this item is not enough. The compactor truck also requires a lot of maintenance due to poor access of the roads	

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL PERFORMANCE	PROGRESS / IMPACT	CHALLENGES	RECOMMENDATION
						Total volume general waste collected (m³)			34321	34321	33256	Total volume of waste generated at areas receiving collection & landfill site	Backlogs are experienced during breakdown of the compactor truck	Tractor will be fixed and used as a back-up during breakdown of the compactor
						# of ROD obtained for all infrastructure projects			8	3840				
					Provisioning houses	# of RDP beneficiaries benefited per year against the beneficiary list			300/5500	300	70	Appointed contractor is on site completing the outstanding work	Delays in the appointment of service provider by the Department of Local Government	Contractor was advised to put more resources on site
						# of households added on the beneficiary list for FBE			3500	3500	4435	Target exceeded due to better coordination		
F2	BSD	Optimise infrastructure investment and services			Road construction and maintenance	Total km of new road tarred against km of new road planned for tar	Infrastructure		4	4	4	All projects completed: Praktiseer Internal, Praktiseer Extension and Burgersfort Internal road		
				Roads and Storm		Total km of road gravelled against the total km of gravel roads	O&M		70	70	0	registration document for tipper trucks were issued late	borrow pit	requested the Monoke tribal authority to grant the Municipality a land to source material
						Total km of road graded against total km of gravel roads	O&M		200	200	1156	Target exceeded due to proper planning		
			% progress with the Extension of Praktiseer road	PMU	Extension of Praktiseer Road		Extension of Praktiseer road		100%	100	100%	Project completed. Site handover: 06 June 2009		
					Recording statistics	# of people employed in the Extension of Praktiseer road			30	30	53	Target exceeded due to Labour Intensive method used		
						# of women employed against people employed in the Extension of Praktiseer			11	11	23	Target exceeded due to Labour Intensive method used		

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL PERFORMANCE	PROGRESS / IMPACT	CHALLENGES	RECOMMENDATION
						# of youth employed against the total people employed in the Extension of Praktiseer			23	23	30	Target exceeded due to Labour Intensive method used		
						# of disables employed against total people employed in the Extension of Praktiseer road			1	1	0			
						# of BEE enterprise appointed			1	1	1			
			% progress in Burgersfort Internal streets	PMU	Upgrading Burgersfort internal streets		Burgersfort Internal streets		100%	100	100%	Project completed. Site handover: 29 June 2009		
					Recording statistics	# of people employed in Burgersfort Internal streets			33	33	162	Target exceeded due to Labour Intensive method used		
						# of youth employed against the total # of people employed			13	13	86	Target exceeded due to Labour Intensive method used		
						# of women employed against the total # of people employed			23	23	76	Target exceeded due to Labour Intensive method used		
						# of disables employed against the total # of people employed in Burgersfort Internal			2	2	0			
						# of BEE enterprise appointed			1	1	1			
			% progress on Praktiseer internal roads	PMU	Upgrading Praktiseer internal roads		Praktiseer internal roads		100%	100	100%	Project completed. Site handover: 24 June 2009		
					Recording statistics	# of people employed in Praktiseer internal roads project			28	28	63	Target exceeded due to Labour Intensive method used		

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL PERFORMANCE	PROGRESS / IMPACT	CHALLENGES	RECOMMENDATION
						# of youth employed against total # of people employed in Praktiseer internal			14	14	28	Target exceeded due to Labour Intensive method used		
						# of women employed against # of people employed in Praktiseer internal roads			13	13	35	Target exceeded due to Labour Intensive method used		
						Number of disables employed against # of people employed in Praktiseer internal roads			1	1	0			
						# of BEE enterprise appointed			1	1	1			
			% progress in building community halls		Building of community halls at Driekop and Ga-Mokgotho		Community halls (Driekop and Mokgotho)		100%	100%	100%	Project completed. Site handover: 15 July 2009		
						# of people employed in building ward 7&16 community hall			26	26	188	Target exceeded due to Labour Intensive method used		
						# of women employed against # of people employed in building community hall (ward 7&16)			13	13	59	Target exceeded due to Labour Intensive method used		
						# of youth employed against # of people employed against # of people employed in building community halls (ward 7&16)			13	13	129	Target exceeded due to Labour Intensive method used		
						# of disable employed against # of people employed in building community halls (ward 7&16)			1	1	0			
						# of BEE enterprise appointed			1	1	2	2		

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL PERFORMANCE	PROGRESS / IMPACT	CHALLENGES	RECOMMENDATION
			% progress in Small Access bridges		Construction of small access bridges		Small Access bridges		100%	100	100%	Project completed: Site handover: 18 June 2009		
					Recording statistics	# of people employed in Small Access bridges			100	140	236	Target exceeded due to Labour Intensive method used		
						# of youth employed against # of people employed in Small Access bridges			60	40	173	Target exceeded due to Labour Intensive method used		
						# of women employed against # of people employed in Small Access bridges			50	70	63	Target exceeded due to Labour Intensive method used		
						# of disabled employed against # people employed in Small Access bridges			1	1	0			
						# of BEE enterprise appointed			5	5	5	5		
			% progress with implementation of EPWP projects		Implementation of EPWP projects		Infrastructure				100%	All projects completed and complied with EPWP construction methods		
					Recording statistics	# of projects under EPWP			8	8	8	All projects complied with EPWP construction methods: Community Halls, Access bridges and Burgersfort Road		
						# of jobs created through EPWP			180	180	702%	More jobs created due to Labour Intensive method used		
						% budget allocated for infrastructure projects spent			100%	100%	100%			

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT / PROGRAMME	STATUS	ANNUAL TARGET	TARGET Jun '09	ACTUAL PERFORMANCE	PROGRESS / IMPACT	CHALLENGES	RECOMMENDATION
						R-Value MIG spent/R-Value MIG received			100	100	100%	The MIG allocation for 08/09 was fully spent by end of March 2009		
12	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%				
						# of quarterly reports on water and sanitation maintenance		4	4	4	4	done, LNW is compiling an annual report		
					Facilitate co-ordinate the Development of Burgersfort Master plan	% progress with development of Burgersfort roads master plan	Road master plan	0%	100%	100	100	presentation to be made to council		
						# Departmental meetings		12	12	12	12			