

**2009/2010**

# **Service Delivery and Budget Implementation Plan**

## **1st Quarter Performance Report**



## **TABLE OF CONTENT**

<b>CONTENT</b>	<b>PAGES</b>
1. Municipal Manager	1
2. Strategic Planning	5
3. Finance	11
4. Economic and Land Development	15
5. Corporate Service	21
6. Community	27
7. Executive Support	34
8. Technical Service	42
9. Annexure A : 1st Quarter ExCo-Lekgotla Resolutions	
10. Annexure B: Payment received v/s Levies	

Municipal Manager											
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '09	Actual Performance	Impact/Progress	Challenges	Recommendations
C2	BSD	Improve access to sustainable quality and affordable services	% of households earning less than R1100 per month with access to FBS	Indigent Register(review)	Indigent Register	100%	25%	20%	Policy in place	Inaccurate information and there beneficiaries who benefit twice	To raise fund for the compilation and cleaning of the register.
			# of households added on the beneficiary list for FBE		7193	3500	2000	2678		None	None
			% progress in conducting a study on water supply at GTM	Water supply study	0%	100%	25%	75%	Draft is in place	None	None
C3	BSD	Promote environmental sound practice and social development	# of households served with waste removal (Service Authority Area)	Waste management	4472	4472	1200	4243		None	None
			% progress in conducting waste management Feasibility study	waste management Feasibility study	0%	100%	25%	40%	The report for feasibility study is available	None	None
			% progress in the establishment of Landfill site	Landfill site	50%	100%	50%		To reported in the third quarter	None	None
			% progress in developnig NDPG project Bussiness plan	NDPG project Bussiness plan		100%	25%	25%		None	None
F2	BSD	Optimise Infrastructure investment and services	% progress with development of Civic Centre	Civic centre development plan	25%	80%	35%	60%	On consruction stage	None	None
F3	FVB	Increase financial viability through increased revenue and efficient budget management	% cost recovery of urban basic municipal services	Cost recovery Strategy	60%	60%		77%	There is an improvement in the cost recovery	None	None
			% cost recovery of rural basic municipal services		0%	0%		0%	Not target is put	There is a low rate of service payment in rural areas	To institute masakhane campaign those areas
			% of municipal Capital budget spent on capital projects	Capital Budget	85%	100%	15%	54%		None	None
			% of municipal budget actually spent on the implementation of workplace skill training	WSP	1%	1%			To be reported in the second quarter.	None	None
			% reduction of outstanding service debtors to revenue		20%	20%		10%		The highest debtors are government departments	To engage Government Departments to services their debts

Municipal Manager												
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '09	Actual Performance	Impact/Progress	Challenges	Recommendations	
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	# of jobs created through municipal Local Economic Development initiative including Capital projects	LED Strategy	280	1416	354	459	Sufficient jobs have been created	None	None	
I1	LED	Address community needs through developmental spatial and integrated planning	% progress in annual review and approval of IDP	IDP review	100%	100%		25%	IDP process plan completed and already adopted by Council in May 2009. Analysis phase is completed.	None	None	
C3	GPP	Develop effective and sustainable stakeholder relations	% customer satisfaction rating on the municipal services	Customer satisfaction survey	43,5%	60%		0	To be reported in the second quarter.	None	None	
L1	GPP	Develop a high performance culture for a changed, diverse, efficient and effective local government	% compliance to audit plan	3 year Audit Plan	75%	100%	25%	25%	Risk register and Three year strategic Plan in place which also include annual plan for 2009/10 financial year. All plans in place but not approved by the Audit Committee.	The municipality have not appointed Audit Committee	Appointment of Audit Committee and risk manager	
			# MM district meetings attended	MM district forum	4	1	1	1		None	None	
			% reduction of external audit queries	Audit reports	60%	60%	40%		Audit in process	None	Audit in process	
			Turn around time on responding to A.G queries by the Municipality	Audit reports	20 days	7 days	7 days		Audit Steering committee established to address all AG queries which meets every Monday	None	Departments to assist in responding issues raised.	
			Turn around time on responding to A.G queries (by Dept)		2 days	2 days	2 days		Audit Steering committee established to address all AG queries which meets every Monday	None	Departments to assist in responding issues raised.	

Municipal Manager											
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '09	Actual Performance	Impact/Progress	Challenges	Recommendations
			# annual audit committee meetings held			2	4	1	0 Submission for appointment to council	No Audit committee in place	Appointment of Audit Committee
			# of Quarterly audit reports Submitted to Council	Audit risk assessment		10	4	1	0 Submission for appointment to council	No arisk manager	Appointment of Audit Committee and risk manager
			Turn around time on responding to Internal audit queries by departments		2 days	2 days	2 days		Execution on Internal Audit project has started on the 05 October 2009 due to delays by AG Audits which is in process	None	None
L1	GPP	Develop a high performance culture for a changed, diverse, efficient and effective local government	# of performance audit committee meetings held	Audit committee	4	4	1	0	Submission for appointment to council	No committee in place	Appointment of Audit Committee
			% of Section 57 managers who have signed performance agreements		100%	100%	100%	100%	All section 57 managers have signed their performance agreements. All newly employed Directors are given their performance agreements to go through and sign	None	None
			# of formal performance Assessments conducted(Individual)	Performance assessment	1	2		0	To be reported in the second quarter.	None	None
			# Institutional PMS reports to Council		2	4	1	0	To be submitted after serving in the Executive Committee.	None	None

Municipal Manager											
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '09	Actual Performance	Impact/Progress	Challenges	Recommendations
			% progress with development & submission of Annual Report	Annual-reports	100%	100%	50%	50%	Development of Annual Report is completed. The Report is to be submitted to coming Portfolio committee	None	None
			% progress in updating Asset Register	Asset Register	100%	100%	20%	100%	Unauthorised removal of assets post a problem to safety of our assets	Unauthorised removal of assets	Adherence to Asset management policy
L3	TOD	Attract and retain best human capital to become the employer of choice	% progress in the implementation Municipal Organogram	Municipal Organogram	60%	100%	20%	20%		None	None
			% progress in the development of retention Strategy	Retention strategy	0%	100%	50%	0%	Municipality has requested the assistance of local government	No capacity to develop the Retention strategy	To request Local Government to assist
			% progress in conducting Job Evaluation	Job Evaluation	0%	100%	50%	50%	Requested assistant of the Local government and still waiting for results	No capacity to conduct Job Evaluations	Local Government to fasttrack it processes.

Strategic Services													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/Progress	Challenges	Recommendations
I1	LED	Address community needs through developmental spatial and integrated planning	To develop a credible IDP	IDP	% progress in development of IDP process plan	IDP	100%	100%	100%	100%	IDP process plan is completed and already adopted by Council in May 2009	None	None
					% progress in conducting Analysis phase			100%	100%	100%	Analysis phase is completed. Both Community, stakeholders, demographic, population, municipal wide, socio-economic, gender differentiation, spatial and consolidation of priorities issues analysis are done	None	None
					R-Value utilized in conducting Analysis Phase			R 50 000	R 50 000	R 0		None	None
					% progress in conducting Strategic and Project phases			100%			To be reported in the second quarter	None	None
					R- Value utilized in conducting Strategic and Project phases			R 400 000			To be reported in the second quarter	None	None
					% progress in conducting Intergration phase			100%			To be reported in the third quarter	None	None
					R- Value utilized in conducting Intergration phases			R50 000			To be reported in the third quarter	None	None
					% progress in conducting Approval phase			100%			to be reported in the fourth quarter	None	None
					R- Value utilized in conducting Approval phases			R 70 000			to be reported in the fourth quarter	None	None
					Total R - Value utilized in the Development and printing of IDP			R 550 000	R 50 000	R 0		None	None

Strategic Services													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/Progress	Challenges	Recommendations
C4	GPP	Develop effective and sustainable stakeholder relations	Promoting stakeholder relationship	IDP	# of IDP/PMS forum conducted		2	2	1			Low turn up of stakeholders to the IDP/PMS forum	The municipality to improve its relationship with the stakeholders
					R- Value utilized in conducting IDP/PMS for a		R50 000	R 60 000	R 30 000			None	None
			Coordination of IGR issues	IGR	# of intergovernmental relations and governance forum and meetings attended with SDM	District meetings		4	1	0	SALGA has committed to take a lead in reviving the District IGR technical forum	None	None
					# of provincial intergovernmental relations and governance forum and meetings attended	Provincial meetings		4	1	1	Attended one IGR forum coordinated by SALGA	None	None
					% rating of municipal performance by municipal Clients	Clients satisfaction survey	43,5%		50%	15%	Data collection questionnaire at draft stage	None	None
					R-Value utilized in conducting client satisfaction survey			R50 000		R 0		None	None
L1	GPP	Develop a high performance culture for a changed, diverse, efficient and	To develop City twinning Model	IGR	% progress with the Development of Ambassadorship Framework	Ambassadorship Framework	0%	100%	50%	30%	working on the draft document	None	To submitted at the Council for adoption once finalised
					% Progress in the implementation of Ambassadorship framework		0%	50%		30%	finalising logistics for a trip to Rustenburg Local Municipality	None	The trip to be taken last week of October 2009 or middle of November 2009
					R - Value utilized in the Development of Ambassadorship framework			R 290 000	R 145 000	R 0		None	None



Strategic Services													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/Progress	Challenges	Recommendations
C4	GPP	Develop effective and sustainable stakeholder relations	Promote and implement Bathopele Principles	BATHO PELE	% progress in the implementation of Customer Care FrameWork		0%	100%	25%	25%	Draft framework is in place	None	To submitted at Exco and Council for adoption
					% progress in the development of service standards per Department		0%	100%	50%	50%	draft standards are in place	None	To be submitted to Directors and Managers for further inputs
					% progress in the Development of Language Policy	Language Policy	0%	100%	25%	50%	Draft language policy in place	None	To be submitted to Council for adoption
					% of customer complaints forwarded to relevant departments within 2 days	Help desk	35%	100%	100%	0%	On the process of Procuring complaints handling mechanism	None	To place suggestion boxes in all tribal and satellite offices
					% of customer complaints resolved and communicated to complainant within one month		35%	100%	100%		working with office of the speaker on recording of complaints submitted from wards	The unit is understaffed	To beef up the unit with staff to deal with complaints effectively
					% progress in conducting annual Customer Care Satisfaction Survey	Customer Care survey	100%	100%	25%	10%	consolidating questionnaire to be distributed to the clients	None	CDW's to assist in data collection
					% progress in ensuring the accessibility of GTM by stakeholders	Customer Care line/Signage	20%	100%	25%	0%	More work will be done in the second quarter	None	None
I2	TOD	Develop and build skilled and knowledgeable workforce	Training of staff	BATHO PELE	% of frontline staff trained in customer care	Customer care training	0%	100%	25%	25%	60 staff members are identified to be trained in the customer care	None	Training to conducted at the end of October 2009
					# of awareness campaigns / imbizos (4)( Batho pele)	awareness campaigns	0	4	1	0	Still work on the mechanism with technical and finance	Low rate of service payment	To target townships in relation to municipal services which they do not pay
L1	GPP	Develop a high performance culture for a changed, diverse,	To develop institutional PMS	PMS	% progress Development of the PMS process plan	PMS process plan		100%	100%	100%	Done and already adopted by the council	None	None

Strategic Services													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep ' 09	Actual Performance	Impact/Progress	Challenges	Recommendations
					% progress in the development of 2010/11SDBIP		100%				To be reported in the third quarter	None	None
					R- value in development and printing of SDBIP		R100 000				To be reported in the third quarter	None	None
L1	TOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Performance Review	PMS	# of management review meetings held	Performance Review		4	4	1	1		None
					R-value utilized on management review	Management review		R200 000	R 50 000	R 31 878		None	None
					# ExCo-Makgotlas held		4	4	1	1	It was held at Lapeng from 12-13 November 2009	None	None
					R-value utilized on ExCo-Makgotlas	ExCo-Lekgotla		R200 000	R 50 000	R 17 060		None	None
					# of monthly reports submitted to management/portfolio & ExCo	Monthly reports	11	12	3	2	One portfolio meeting was call to report on performance agreements, 2008/09 performance report and 2008/09 4th quarter report and second one was for the submission of 1st quarter report	None	None
					# of quarterly performance reports submitted to Council	Quarterly reports		4	1	0	It will be submitted after the report has served in the ExCo-Lekgotla	None	None
					# of formal assessment conducted	Formal Assessment	1	2		0	To be reported in the third quarter	None	None
					# of mid- year reports submitted to council & MEC	Mid-year reports	1			0	To be reported in the third quarter	None	None

Strategic Services													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep ' 09	Actual Performance	Impact/Progress	Challenges	Recommendations
					% institutional scorecard rating	Score card rating		130%		0%	Assessment panel is appointed and trained. The review are planned to take place in January 2010 concurrently with the 2007/08 end of the year assessment.	None	None
					Strategic planning			130%		0%	Assessment panel is appointed and trained. The review are planned to take place in January 2010 concurrently with the 2007/08 end of the year assessment.	None	None
					Finance services			130%		0%	Assessment panel is appointed and trained. The review are planned to take place in January 2010 concurrently with the 2007/08 end of the year assessment.	None	None
					ELD			130%		0%	Assessment panel is appointed and trained. The review are planned to take place in January 2010 concurrently with the 2007/08 end of the year assessment.	None	None
					Corporate services			130%		0%	Assessment panel is appointed and trained. The review are planned to take place in January 2010 concurrently with the 2007/08 end of the year assessment.	None	None
					Community services			130%		0%	Assessment panel is appointed and trained. The review are planned to take place in January 2010 concurrently with the 2007/08 end of the year assessment.	None	None

Strategic Services													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep ' 09	Actual Performance	Impact/Progress	Challenges	Recommendations
					Executive Support			130%		0%	Assessment panel is appointed and trained. The review are planned to take place in January 2010 concurrently with the 2007/08 end of the year assessment.	None	None
					Technical Services			130%		0%	Assessment panel is appointed and trained. The review are planned to take place in January 2010 concurrently with the 2007/08 end of the year assessment.	None	None
			Development and submission of 2008/09 Annual Report	PMS	% progress with development \$ submission of Annual Report	Annual-reports	100%	100%	50%	70%	The development of Annual report is done. The report is waiting for the audited financial statements, AG opinion and Audit committee opinion	Lack of A.G. opinion	To engage the A.G. to release the opinion on time
					R-value utilised for the development and printing of Annual Report			R150 000		R 0		None	None
			Establishment of oversight Committee	PMS	Approved Annual Report within 60 days	Oversight Committee	1	1			To be reported in the third quarter	None	None
C4	GPP	Develop effective and sustainable relations	Sharing information and giving instructions	PMS	# of Portfolio Committee meetings held	Portfolio Committee meeting	12	12	3	2	One portfolio meeting was call to report on performance agreements, 2008/09 performance report and 2008/09 4th quarter report and second one was for the submission of 1st quarter report	None	None
					# of departmental meeting held	Departmental meetings	12	12	3	1		None	None

Finance Services													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep ' 09	Actual Performance	Impact/Progress	Challenges	Recommendations
F3	FVB	Increase financial viability through increased revenue and efficient budget management	Enhence the revenue from own and other sources	Revenue	% of customers billed on time	Billing	100%	100%	100%	100%	1. Late billing due to late meter reading from time to time,	Late billing	1. Improve meter reading, 2. Improve billing mechanism for waste
					% reduction in customer complaints on bills		70%	90%	90%	90%	1. Water and refuse billing requires improvement	Shortage of staff	Lepelle Northern Water to appoint 3 additional meter readers
			Develop and implement cost recovery strategy		% of billed amount actually collected	Cost recovery strategy	50%	75%	75%	67%	Increase in debtors - 8% difference result in cashflow shortage	None	1. Collection has deteriorated in all areas, but Praktiseer and Mapodile remains worse, 2. Masakhane campains to be held urgently
					% of revenue collected vs targeted		80%	85%	85%	77%	Increase in debtors - 8% difference result in cashflow shortage	None	1. Collection has deteriorated in all areas, but Praktiseer and Mapodile remains worse, 2. Masakhane campains to be held urgently
			Service Debts(Debtor management)		% debt recovered/collected		49%	50%	15%	10%	Debt collection has also deteriorated due to economic conditions	Economic recession	None
					% reduction of outstanding service debtors to revenue(above 90 days)		50%	50%	15%	10%	Debt collection has also deteriorated due to economic conditions	Economic recession	1. Council to announce debt relieve strategy i.e. discounts for those willing to settle during the masakhane campaigns
			Grant funding		R-value of budgeted intergovernmental grants received	Grants management	R65,2m	R 111 988 000	R 27 999 500	R 32 599 548	All grants received on time	None	None
F3	FVB	Increase financial viability through increased revenue and efficient budget management	Cashflow management		R-value of all cash ( including Investment) at particular time		R6,2m		R 30 000 000	R 7 500 000	cash management becoming difficult everyday due to undercollection	None	Council put measuers from all departments to curb spending
					R-value of monthly Opex	Expenditure management	R163m		R 40 933 005	R37 680 552	Saving of R3.2m realised this quarter	None	None
F2	BSD	Optimise infrastructure investment and services	Updating of Asset register		% progress on updating Asset register	Asset management	80%	100%	100%	100%	Annual asset count completed and no queries raised during the audit	Unauthoriesd movement of assets	1. Unauthorised movement of assets remain a challenge due to scattered offices
F3	FVB	Increase financial viability through increased revenue and efficient budget management	Loan contract compliance & avoid interests & penalties		% loan repayment (interest & redemption		100%	100%	100%	100%	All loan repayments up to date to avavoid interest	None	None

Finance Services													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep ' 09	Actual Performance	Impact/Progress	Challenges	Recommendations
			Loan contract compliance & avoid interests & penalties		% payment of statutory levies		100%	100%	100%	100%	All loan repayments up to date to avoid interest	None	None
			Implementation of internal financial control		% overspent on monthly municipal salary budget		0%	0%	0%	0%	No overspending on salaries, all post budgeted for	None	None
					% over/underspending per department	Strategic planning	0%	2,5%	2,5%	0%		None	None
						Finance	0%	2,5%	2,5%	0%		None	None
						ELD	0%	2,5%	2,5%	0%		None	None
						Corporate services	0%	2,5%	2,5%	0%		None	None
						Community services	0%	2,5%	2,5%	0%		None	None
						Executive Support	0%	2,5%	2,5%	0%		None	None
						Technical Services	0%	2,5%	2,5%	0%		None	None
						Municipal manager	0%	2,5%	2,5%	0%		None	None
			Financial systems and policies			External audit	7 days	7 days	7 days	7days	All queries responded to in 7 days as agreed	None	None
						Internal audit	7 days	7 days	7 days	7 days		None	None
C2	BSD	Improve access to sustainable quality and affordable services	Development / review of indigent policy	Expenditure	% progress in the implementation of indigent policy	Indigent policy	80%	100%	100%	100%	Policy and register in place, however there is big room for improvement	Insufficient beneficiaries on the register	1. Councillors participation is encouraged in identifying beneficiaries, 2. Decision need to be taken on the two year pilot on Alternative Energy in ward 16
F3	FVB	Increase financial viability through increased revenue and efficient budget management	Updating indigent register		% of equitable share used for free basic services	equitable share	2,3	2,3	2,3	2,3		None	None
C3	GPP	Develop effective and sustainable stakeholder relation	Customer Relations		# of masakhane campaigns/inbizos conducted	Masakhane campaign	3	4	1	1	There is lot of improvement as these meetings are between revenue section and business people	None	1. Campaigns to be all inclusive to include broader communities and political representatives
			Customer Relations		# of monthly financial reports submitted to various stakeholders within ten days after the month end	Financial reports	12	12	3	3		None	None

Finance Services													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep ' 09	Actual Performance	Impact/Progress	Challenges	Recommendations
					# of quarterly financial reports submitted to various stakeholders within ten days after quarter ends	Financial reports	4	4	1	1		None	None
					# of 2008/09 financial statement submitted to AG by 31 August 2009	AG Report	1	1	1	1	AG audit currently underway	None	None
F2	BSD	Optimise infrastructure investment and services	Proper procurement of goods and services	Supply chain management	% of goods and services procured according to the policy	Supply chain management policy		100%	100%	80%	1. There are still instances of non-compliance by departments	There are instance of non-compliance by Departments	1. Continuous training of user departments, 2. Policy support by the respective departmental directors
					% of tenders which took maximum of 90days from advertisement up to when the tender is awarded	Tender turnaround time		100%	100%	100%	All tender finalised within the 90 days tender period	None	None
			SMME and Local empowerment		% of tender (capital projects) that subcontracted 25% of the procurement to local business	Preferential procurement	75%	75%	75%	0%	1. Although there are recommendations of subcontracting, such practices are not monitored and reported for compliance	None	None
					% of budget allocated to local SMMEs	Opex	30%	30%	30%	30%		None	None
						Capex	30%	30%	30%	16%	the underperformance is mostly attributed to lack of skills within the municipality, especially the engineering skills	Lack of scarce skills	To recruit people with scarce skills
					% progress in the review of Fleet management	Fleet Management policy		100%	50%	0%		None	To submit proposal on the review of the policy to the finance portfolio committee

Finance Services													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep ' 09	Actual Performance	Impact/Progress	Challenges	Recommendations
					% progress in the implementation of Fleet management policy	Fleet Management policy	100%	100%	75%	75%	1. The auction process in place, 2. Fleet procurement tender for new vehicles also at evaluation stage	None	None
					% progress in implementation of IT infrastructure	1. Upgrade to eVenus, 2. Implement infrastructure (IT, telecoms) at civic centre			15%	1 =90%, 2 = in planning phase	E-Venus functional waiting for expenditure report function	None	None
			Maintenance of Municipal IT infrastructure		R- Value utilized in IT infrastructure maintaince	Emails, desktop maitnanc		250 000.00	25% - R62 500	R 25 000	1. UPS replaced, all emails functioning, all printer bing repaired	None	None
C4	GPP	Develop effective and sustainable stakeholder relations	Sharing information and giving instructions		# of monthly departmental meetings held	departmental meetings	12	12	3	6	Additional meetings were held to address to address audit issues	Reckless use of computers	There are still instance where officials do not email facility, reckless use of computers.
					# of Portfolio Committee meetings held	Portfolio Committee meeting	12	12	3	3	1. There are still instances of late meetings due to quoram problems	None	None
			Sharing information		# of District IGR meetings attended			4	1	1	Meetings cordinated throgh District CFO's forum	None	None
					# of Provincial IGR meetings attended			4	1	1	Meetings cordinated throgh Province CFO's forum	None	None



Land and Economic Development													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep ' 09	Actual Performance	Impact/Progress	Challenges	Recommendations
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Implementation and/ or review of LED strategy	LED	% reduction of unemployment	LED strategy		5%		—	We have started collecting data on Labour force from Stats S.A for the year 2007 so as to benchmark on unemployment reduction rate.	Lack of reliable and accurate data	The data collected should also be complemented by our own research on the actual rate of reduction on unemployment.
					% progress in the review of LED strategy		100%	100%	10%	0%	No funds available	Insufficient funds	We should continue working with Provincial DLGH to assist in terms of checking internal means of reviewing the strategy.
					R - value spent on LED strategy review			R 700 000	R 0	R0,00	No funds available	Insufficient funds	Request for funds was made to District Council and still waiting for response.
					# of jobs created through LED activities		80	1000	250	459	Above target	None	continue to work with other LED components within the Municipality& consider establishing own LED projects.
					# of jobs created through LED activities that benefitted youth		30	400	100	373	Above target	None	Should continue empowering youth when jobs are available.
					# of jobs created through LED activities that benefitted women		30	250	65	61	Below target	None	LED initiatives to be designed such that priority is given to women.
					# of jobs created through LED activities that benefitted the disabled		20	50	13	2	Below target	None	LED initiatives should be designed in a manner that will accommodate the disabled.
C1	LED	Create community beneficiation and empowerment opportunities through networking for			# of job created that benefitted undesignated groups(Men)		150	300	72	23	Below target	None	
			Convening LED summit		% progress with planning and launching of LED summit		0%	100%	50%	2%	Still at planning stage.Still to work on budget breakdown and sources of funding	None	Targeting 4th quarter for the summit

Land and Economic Development													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/Progress	Challenges	Recommendations
			Coordination of Sector Fora		# of LED forum meetings		0	4	1		0 Meetings were not convened however a year programme is being finalized	Delays in releasing programme	All stakeholders shall receive the programme and shall be timeously reminded of the forum meetings
					# of other sector meetings		20	28	7		3 Only Hawkers and Greater Tubatse Business Forum had successful meetings. Other sector forums could not sit.	The unit is understaffed	Other sector forums should meet. However the issue of personnel to coordinate the forum meetings remains a challenge hence the LED Unit is understaffed
					R - value spent on sector fora coordination			R 70 000	R 17 500	R3,980	transporting forum members to meetings.	None	We should continue with the mobilisation and support of the forums
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Development and gazetting of ELD by - laws		# of ELD by-laws developed	ELD by laws	3	2	0	0	No new By- Law is being drafted.	Reluctancy in inforcement of by-laws	To focus on the implementation of the existing By- Laws before additional ones are introduced.
					# of ELD by-laws gazetted		3	2	0	0	No new By- Law is being drafted.	Reluctancy in inforcement of by-laws	To focus on the implementation of the existing By- Laws before additional ones are introduced.
					Rand value spent on ELD bylaws			R 500 000		R0,00	No new By- Law is being drafted.	Reluctancy in inforcement of by-laws	To focus on the implementation of the existing By- Laws before additional ones are introduced.
			Supporting of Poverty alleviation projects		# of poverty alleviation projects supported		6	6	2	2	Ratinte- project verification done. Botse bja Afrika-in a process of completing CIS app. Forms.	Some projects are not registered on the Database	continue to encourage projects to register on municipal d/base.
					R-value allocated for the support of poverty alleviation projects		R400 000	R400 000	R 100 000	R0,00	projects refered to Libsa for assistance with regard to development of Business plan.	Some projects do not have Business plans	Municipality to continue assisting small projects with development of Business plan.

Land and Economic Development													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/Progress	Challenges	Recommendations
F1	LED	Create a stable economic environment by attracting suitable investors	Development of Small Business		# of business linkage facilitated and established	SMME support		30	7	21	well on progress-	Few SMME get support	continue lobbying for SMME support by the mines and other big businesses.
					R value of business linkages		R20m	R30m	R7m	R13,315 536	Above target		None The municipality should continue to utilise Libsa services.
					# of business registration facilitated		100	120	30	74	CK 1s are captured as complete registered businesses		None Continue to utilise Libsa services.
					R - value- LIBSA support		R 50 000	50000	R 12 500	R0,00	Libsa is currently in a process of dealing with logistical arrangements for the training of SMMEs & Co-operatives.		None Libsa to start with training of both SMMEs and Co-operatives once the proposal is finalised and submitted to the Department.
			Create skilled labour force		# of LED - aligned learnership	Learnerships		60	30	67	Above target.		None None
					# of linkages established with FET colleges		2	2			To be reported in the 2nd quarter.		None None
I1	LED	Address community needs through developmental spatial and integrated planning	To avail land for settlement to low income groups	Town planning	# of township establishment	Township establishment	0	5	0	3	Tubatse A Extensions 7, 8 & 9, awaiting legal opinion on the remedies for illegal land invasion	Land invasion	Avail land/ stands to the public through procedures for alienation of public land. Take necessary steps against invaders.
					# of Residential sites demarcated		0	2000		1500	Tubatse A Extensions 7, 8 & 9, awaiting legal opinion on the remedies for illegal land invasion	Land invasion	Avail land/ stands to the public through procedures for alienation of public land. Take necessary steps against invaders.
					R - value spent on township establishment			R 1 400 000	R 250 000	R 0	Terms of Reference for proclamation of Tubatse A townships in place. Surveying the area to determine extent of encroachments on the planned area.	Land invasion	Relocate fences to be in line with official boundaries in settled areas before proclamation of the townships

Land and Economic Development													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/Progress	Challenges	Recommendations
			Manage Spatial Patterns	Tn Plng	% Progress with development of Burgersfort Local Spatial Development Plan (LSDP) in conjunction with DLGH and DBSA.	Burgersfort Local Spatial Development Plan.	0	100%	10%	10%	Grant Agreement signed with DBSA on the part of their funding (R750, 000); Awaiting confirmation on the R750, 000 funding with DLGH.	None	Finalise procurement processes by end of November 2009.
					R-value spent on the Burgersfort LSDP			R 2 000 000	R 0	R 0	Procurement processes still underway	None	Finalise procurement processes by end of November 2009.
					% of township establishment application considered within legislative stipulations	Compliance with section 96 of the Town Planning & Townships Ordinance 15 of 1986.	100%	100%	100%	5 out of 12 applications approved	<b>2 new applications</b> received, <b>10 old</b> application carries over of which <b>5 were approved</b> during quarter; & 5 have outstanding information.	Inadequate adherence to Legal requirements	Strict adherence to legislative requirements.
					% of Rezoning applications considered within the legislative stipulations	Compliance with section 56 of the Town Planning & Townships Ordinance 15 of 1986.	100%	100%	100%	7 out of 16 applications	<b>4 new</b> applications plus <b>12 old</b> applications ( <b>16</b> ); 7 awaiting Council Approval, 3 have service problems, 4 have objections & 2 are awaiting outstanding information	Inadequate adherence to Legal requirements	Standard procedures to be applied throughout the municipality.
					% of sub-divisions applications considered within the legislative stipulations	Compliance with section 92 (1) (a) of the Town Planning & Townships Ordinance 15 of 1986.	100%	100%	100%	0 out of 4 applications	1 new application received; 3 old applications in the system with outstanding information.	Inadequate adherence to Legal requirements	Standard procedures to be applied throughout the municipality.
					% of consolidations applications considered within the legislative stipulations	Compliance with section 92 (1) (b) of the Town Planning & Townships Ordinance 15 of 1986.	100%	100%	100%	1 out of 1 application	0 new application received; 1 old application due for approval by Council	Inadequate adherence to Legal requirements	Standard procedures to be applied throughout the municipality.
					% of consent applications considered within the legislative stipulations	compliance with clause 21 & 22 of the Greater Tubatse Land Use Management Scheme 2006	100%	100%	100%	2 out of 3 applications	0 new application received; 3 old applications 2 of which are due for approval by Council.	Inadequate adherence to Legal requirements	Standard procedures to be applied throughout the municipality.

Land and Economic Development													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/Progress	Challenges	Recommendations
					% of building plans applications considered within the legislative stipulations	Compliance with section 4 of the National Building Regulations and Building Standards Act 103 of 1977.	100%	100%	100%	2 out of 14 plans approved	14 plans recieved worth R23, 947, 2 of the plans approved, 12 are not complying.	Inadequate adherence to Legal requirements	Provision of adequate working facilities for the Building Control Unit i.e. Pool cars/ car allowance and communication equipment.
					# of consultative meetings held with key stakeholders		0	4	1	1	Hawker's Forum Established	None	None
			Create and manage spatial information system		% progress in the updating of GIS	GIS	70%	100%	100%	100%	GIS Specialist hired, and curently assessing the functionality of the system in order to ensure effectiveness.	None	Extend the operation of the system to other departments.
					Rand value spent on GIS management			R 100 000	R 25 000	R 0	Curently undertaking an assessment of the functionality of the system.	None	Extend the operation of the system to other departments.
C4	GPP	Develop effective and sustainable stakeholder relations	Sharing information and giving instructions		# of Departmental meetings held	Departmental meetings	12	12	3	1	1 departmental meeting held, regulae departmental management meetings.	None	Regular management meetings are held. Need to improve on the departmental staff meetings.
			Sharing information and giving instructions		# of portfolio Committee meetings	Portfolio Committee meetings	12	12	3	2	two meetings were held	July meeting disturbed by changes in the Council Committees.	None
			Sharing information		# of District IGR meetings attended		4	4	1	3	District Spatial Planning Forum	None	None
					# of Provincial IGR meetings attended		4	4	1	1	Meeting with DLGH & DBSA on Burgerfort LSDP	None	None

Corporate Services														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '09	Actual Performance	Impact/Progress	Challenges	Recommendations
L3	TOD	Attract and retain best human capital to become employer of choice	Good credit rating	HR	Development of retention strategy	# of post on the organogram	Recruitment strategy	299	299		299		None	None
					Conducting workstudy	# of posts filled against the # of posts on the organogram		221	229	221	212	All planned posts are filled	None	None
					Conducting workstudy	# of women employees against the total # of posts filled		99	105	99	99	Post filled as planned	None	None
					Review and implementation of EE plan	# of disabled employees against the total # of posts filled		1	2	1	1		Few disable people apply for job at the municipality	To recruit more disable people in the system
						# of youth employees against the total # of post filled		55	63	55	56		None	None
						# of black employees against the total # of posts filled		215	220	215	215	Most of the municipal staff are black people	None	None
						# of white employees against the total # of posts filled		7	10	8	7		White people do not have an interest in the municipality	To recruit more White people in the system
						# of Indian employees against the total # of posts filled		1	1	1	0		Indian people do not have an interest in the municipality	To recruit moreIndian people in the system
						# of coloureds employees against the total # of posts filled		1	1	1	1		Coloured people do not have an interest in the municipality	To recruit more Coloured people in the system
					Employee records audit	# of employment contract signed by all staff members		221	229	221	221	All Municipal employees have signed employment contracts	None	None
					Leave reconciliations	% of leave applications processed within one week	Leave administration process	0%	100%	100%	50%	Leave administration in the Municipality has improved	None	None
						# of reports on sick leaves taken on Fridays	Reporting on monitoring of use/abuse of sick leave		4	1	1	Leave administration in the Municipality has improved	None	None
						# of reports on sick leaves taken on Mondays			4	1	1	Leave administration in the Municipality has improved	None	None
						# of reports on sick leaves taken on day after pay day			4	1	1	Leave administration in the Municipality has improved	None	None
					Employment Equity Compliance	Total # of senior managers posts as per the organogram			8	8	8	All senior management posts are filled	None	None

Corporate Services														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '09	Actual Performance	Impact/Progress	Challenges	Recommendations
						# of senior managers posts filled		8	8	8	8	All senior management posts are filled	None	None
						# of women employees as senior manager against total posts filled		2	2	2	3	Achieved above target	None	None
						# of disabled employed as senior manager against total posts filled		0	0	0	0		Inadequate applications of people with disability	People with disabilities should be encouraged to apply.when posts become vacant
						# of youth employed as senior managers against the total posts filled		4	4	4	3	38% of the senior management posts are occupied by youth	None	None
						# of black employees as senior managers		8	8	8	8	All Senir managers are black people	None	None
						# of whites employed as senior managers		0	0	0			Lack interest in the Municipality by white people	To recruit more White people in the system
						# of Indian employed as senior managers		0	0	0	0		Lack interest in the Municipality by Indians people	To recruit more Indians people in the system
						# of coloured employed as senior managers		0	0	0	0		Lack interest in the Municipality by Coloured people	To recruit more Colouredpeople in the system
						Total # of middle management posts on the organogram		49	49	49	49		None	None
						# of middle management posts filled against the total #		38	41	38	36	Few appointments are made and some overlap to the second quarter	None	None
						# of women employed at middle management level against the filled posts		13	16	16	13	Few appointments are made and some overlap to the second quarter	None	None
						# of disabled employed at middle management level against the filled posts		0	1	1	0	Few appointments are made and some overlap to the second quarter	Few disable people apply for job at the municipality	To recruit more disable people in the system
						# of youth employed at middle management level against the filled posts		17	20	17	17	Sufficient youth are appointed in the Municipality	None	None
						# of blacks employed at middle management level against the filled posts		33	36	33	31	Few appointments are made and some overlap to the second quarter	None	None

Corporate Services														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '09	Actual Performance	Impact/Progress	Challenges	Recommendations
						# of whites employed at middle management level against the filled posts		5	5	5	5	Sufficient whites are appointed in the Municipality as planned	None	None
						# of Indian employed at middle management level against the filled posts		0	0	0	0	No appointments were made	None	None
					Conduct Workstudy		Job evaluation and Organisational structure Review	10%	100%	50%	50%	Requested the assistant of Local government and waiting for results and report.	Still waiting for report	Local Government to provide the report.
						# of coloureds employed at middle management level against the filled posts		1	1	1	0	Sufficient youth are appointed in the Municipality	None	None
				EAP	Development and implementation of EAP strategy	# of employees supported by EAP	Employee Assistance program	10	40	10	0		Under utilization of the programme by the staff members	To encourage staff members to utilize the programme
						# of OHS committee reports	OHS	1	4	1	0	The OHS officer has been appointed and will start in the next quata to facilitate meetings.	None	None
				Records Management	Review and upgrading of of record Management system	% progress in updating Organisational records	Updating Organisational records system	40%			0%	Nothing is done yet, more work will be done in the second quarter	None	None
						% compliance of OHS act		10%	65%	20%	0%	The OHS officer has been appointed and will start in the next quata to facilitate meetings.	None	None
				LEGAL		# of reports on employees dismissed	Reporting		4	1	1	Reports are issue out quarterly	None	None
						# of reports on employees retrenched	Reporting		4	1	1	Reports are issue out quarterly	None	None
						# of reports on employees deceased	Reporting		4	1	1	Reports are issue out quarterly	None	None
						# of reports on employees retired	Reporting		4	1	1	Reports are issue out quarterly	None	None
						# of reports on employees resigned	Reporting		4	1	1	Reports are issue out quarterly	None	None
						% progress in conducting employee	Employee satisfaction survey	0%	100%	20%	0%	The survey to start in the second quarter	None	None



Corporate Services														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '09	Actual Performance	Impact/Progress	Challenges	Recommendations
				IR	Development and implementation of labour relations strategy	# local labour forum meetings	Local labour forum		8	12	3	1	None attendance of some management and council reps impact on the quorum of meetings	To encourage stakeholders to attend the LLF meetings
						# of directors and managers orientated and trained in conducting disciplinary hearings			0	7	2	0	The training programme will the second quarter	None
						# of reports on employees charged with misconduct per employment categories	Reporting			4	1	1	Reports are issue out quarterly	None
						# of reports on employees suspended against total employees charged with misconduct (per employment criteria)	Reporting		1	4	1	1	Reports are issue out quarterly	None
						R-value spent on suspended employees	Reporting				1	1	Reports are issue out quarterly	None
						# of reports on employees dismissed against total # of employees charged	Reporting			4	1	1	Reports are issue out quarterly	None
F2	BSD	Optimise infrastructure investment and services			Development of civic centre	% progress on the development of civic centre	Civic centre	25%	80%	35%	60%	still on course	None	Director to sit in steering committee meetings
I3	GPP	Devlop and improve systemproce ss, procedures and policies by practicing sound governance	Good credit rating			% of service level agreement signed within 30 days after the appointment of service provider		100%	100%	100%	100%		None	None
						# of reports on cases the municipality resolved against the total cases laid against it	Reporting			4	1	TOTAL 2 - RPM and EH Hassim	both cases have been successfully resolved in our favour.	None
						R-value on the cases against the municipality	Reporting				R8 650 000.00	total for cases still pending	None	None

Corporate Services														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '09	Actual Performance	Impact/Progress	Challenges	Recommendations
						# of reports on cases the municipality laid against stakeholders/clients	Reporting		4	1	1 - Ipeleng		None	None
				LEGAL		# of policies developed	Design, annual review and implementation of policies	13	15	5	1	One policy is at developmental stage	None	None
						R –value allocated for policies development			R 112 000		R 0	No expenditure yet	None	None
						# of municipal by-laws adopted	Design, annual review and implantation of by-laws	6	2		0	Meeting with DLGH soon to assist with by-laws		
						R –value allocated for development of by-laws			R 100 000	R 25 000	R 0	No expenditure yet	None	None
						# of departmental meetings	Monthly departmental meetings	12	12	3	1	one meeting was able to sit	None	None
						R-value allocated for training and development	Work place skill plan		R 1 272 000		R 0	To be reported in the second quarter	None	None
L2	TOD	Development and build skilled and knowledgeable work force	Good credit rating			# of sec 57 managers undergone leadership development training		3	4	1	3		None	None
						# of employees trained and developed		127	100	25	0	The report will be available in the second quarter	None	None
						% completion of service standard per directorate	Call centre and desk establishment			100%	50%	The service standards are developed by strategy planning Department	None	None
			Sharing information			# of District IGR meetings attended			12	3	1		Inadequate communication among the three spheres of Government	To improve communication approach
						# of Provincial IGR meetings attended			12	3	1		Inadequate communication among the three spheres of Government	To improve communication approach
						# of departmental meetings	Departmental meetings		12	3	1	The situation will improve in the second quarter	None	None

Community Service Department													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/progress	Challenges	Recommendations
C2	BSD	Improve access to sustainable quality and affordable services	To bring traffic services closer to the people.	Traffic Unit	% progress in the establishment Mecklenburg Registering Authority centre	Mecklenburg Registering Authority centre.	100%	100%	100%	none	Nothing was done to date	None	It has been recommended in the last management review that the proposed office be put on hold as the new steelport needs attention before a new office is opened.
					% progress in Renovation of Steelport Roadworthy centre	Renovation of the centre	20%	100%	100%	10%	The project is on procurement stage.	None	None
					R- Value in the renovation of the Steelport Roadworthy centre		-	R100 000	R50 000	R0	N/A	None	None
			To reduce registration; testing and licencing backlog		% progress in the extension of Practiseer Testing Station yard.	Extension of Practiseer Testing yard	0%	100%	100%	10%	The project is on procurement stage.	None	None
					R - Value utilized in the extension of practiseer testing station yard.	Fencing of the extended yard.		R 0	R 0	R0	N/A	None	None
C3	BSD	Promote environmentally sound practices and social development	To reduce accidents caused by unroadworthy vehicles		% progress in the establishment of vehicle pound	Vehicle Pound	0%	100%	30%	10%	The project is on procurement stage.	None	None
			To encourage compliance by regulation.		# of Traffic Campaigns effected during high traffic volume seasons	Traffic management	2	4	0	Next Quater	Next Quater	None	N/A
					R - Value utilized in traffic Campaigns effected during seasons			R 42 400		N/A	N/A	None	N/A
					# of Traffic joint Operations conducted			10	1	3	Ten already held during July, August and September with SAPS and provincial traffic.	None	None

Community Service Department													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/progress	Challenges	Recommendations
F3	FVB	Increase financial Viability through inceased revenue and efficient budget management	Collection of monies owned to the municipality		% recovery of traffic fines	Traffic fines recovery	35%	35%	35%	24%	payment rate of seviceis is low	Low rate of payment.	New computerised method of investigating unpaid fines during roadblocks to be introduced.
					R - Value billed	R -Value Billed		1,700 000	R425 000	R278 560.32	The money is billed for traffic fines and speed fines.	None	Programme of warrant will continue.
					R-Value collected	R - Value Collected		1,700 000	R425 000	R68 690.22	Income collected through voluntary payment and during warrants	None	Programme of warrant will continue.
					R- Value of outstanding fines	R- Value outstanding		N/A	N/A	R209 870.10	N/A	None	None
					Total R Value collected from Reg. & Licenses	R Collected		R4 000 000	R1 000 000	R896 264	Income collected through registration and renewal of vehicle licences.	None	None
					Turn -around time in processing of licenses		6 weeks	6 weeks	6 weeks	4 weeks	Most takes four weeks.	None	None
C2	BSD	Improve access to sustainable quality and affordable services	establish community facilities in line with community needs	Social Services	% progress in faciitaing the establishment of Mapodile Thusong service centre	Mapodile TSC	30%	100%	30%	40%	The church building has been constructed on the new site and is at roof stage. TSC will follow after church completion.	There is a church structure on the identified site	None
					% progress in the maintainace of Driekop and Mokgotho Community hall	community Halls	0%	100%	0%	0%	Maintanance plan for community halls is developed	The Community Halls have not as yet handed over.	To start with maintenacne as soon as the projects are handed over.
			To improve library services.		# books acquired for all GTM libraries	Book acquisition	125	50	25		The books were received from Department of sports Arts and Culture.	Shortage of Reseach and Engineering books	To purchase Research and Engineering books
					R-Value utilized for the purchase of books.		R 40 000	R60 000	R30 000	R0	Quatation has been made to purchase new books.	None	None
					# of library outreach programme(Library promotion plan) conducted	Library outreach programme	6	4	1	1	Held Literacy day incorporating readathon at Riba School on the 17.09.09	None	None
					% increase in Library users due to implementation of library outreach programme( Library promotion plan)		89	10%	3%	19%	A total number of 17 library users registered during the quarter	None	To reinforce marketing by distributing library flyers throughout the year.

Community Service Department													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/progress	Challenges	Recommendations
C4	GPP	To develop effective and sustainable stakeholder relation	promote community participation in Arts and Cultural events		Art & Culture Activities	Art & Culture Activities		4	2	2	Cultural competitions and Beauty Pageant.	None	None
					# of Art & Culture indaba held		1	1		Third quarter	Third quarter	None	Third quarter
					# of Art & Culture activities conducted	Beauty Paegent		1	1	1	Held the local one on the 19.09.09 at Nthame Primary School and participated in district pageant on the 02 October 2009 at Marble Hall.	None	Miss Tubatse and 1st Princes be entered for Miss Limpopo.
					# of meetings held with Arts & Culture Council		12	12	3	3	Compiled Minutes available	None	That more budget be made available in 2010/2011 financial year.
					# of cultural shows conducted	Cultural show		1		1	Held on the 09.08.2009 at Sekhukhune FET College and participated as well as the district and provincial cultural competitions	None	None
					# of Authorship conducted	Authorship workshop		1		0	Next Quarter	None	Next Quarter
					R-value spent on Art & Culture activities			R90 000	R50 000	R 85 210	The budget for first quarter was overspend.	Budget exhausted	The budget for sports will be utilised for the remaining project since they on the same vote.
					# of Showgrounds establishment	Showground s establishment	0	1	0	0	Next Quarter	None	None
			promote community participation in sporting events		# of Sporting activities held	Sporting activities	11	11	4	5	Already excecuted sports day, cricket festival, fun run and training of referees	None	None
					# of sport indaba held	Sports Indaba	1	1	1	0	Shifted sports indaba to second quarter.	None	Shifted sports indaba to second quarter.
					# of sporting activities held	OR Tambo games	1	1		Next Quarter	Next Quarter	None	Next Quarter
						Mayoral Cup	1	1		Next Quarter	Next Quarter	None	Next Quarter
						Fun Walk	1	1	1	1	Held local fun run on the 22.08.2009 at Dithwaing Village and participated as well in the district marathon on the 29.08.2009	None	None

Community Service Department													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/progress	Challenges	Recommendations
						Chess development		1	1	Next Quarter	Next Quarter	None	Next Quarter
						Indigenous games		1	1	Next Quarter	Next Quarter	None	Next Quarter
						Mayoral golf tournament		1	1	Third quarter	Third quarter	None	Third quarter
						Cricket Festival		0	1	1	Held Mini Cricket Festival in partnership with Education and Bakers on the 03.09.09.at Itirele P. School	None	To be extended to other areas next year.
					# of friendly games municipality played	Friendly games/Sport days/Roadshow		4	4	1	1 Executed on the 08 September 2009 during a friendly game between GTM & Mecklenburg SAPS	None	None
					R-Value utilized in sport activities.		R100 000	R140 000	R35 000	R 25 830	Utilised sports activities.	None	None
			To promote community Health		% progress with the implementation of the HIV/AIDS strategy	HIV/AIDS strategy		50%	10%	15%	Duplication of strategy in progress. Appointment of HIV & AIDS focal person at shortlisting stage. LAC Alignment done.HIV/AIDS Mainstreaming workshop held.LAC Meetings held as planned.	None	none
					R - Value utilized in the implementation of the AIDS/HIV strategy			R 100 000	R25 000	R 4 200	Only for strategy document.Most activities have been done through CMRA support.	None	None
					Facilitate the acquisition of HIV/Aids prevalence rate for the past six months	HIV & Aids Statistics		4	1	16.1	N/A	None	None
					# of HIV/Aids campaigns held	HIV/Aids campaign		4	4	0	0 Next Quarter	None	Next Quarter
					R- value allocated for the HIV/AIDS campaigns	R-Value	R80 000	R140 000	R35 000	Next Quarter	Next Quarter	None	Next Quarter
C3	BSD	Promote environmentally sound practices and social development	To improve the general look of the environment		# of Greening of schools competition conducted	Greening of schools competition		0	1	1	20% Consultation have been made with DEDET and DOA.	None	To be convened in the next quarter.

Community Service Department													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/progress	Challenges	Recommendations
					Arbor Day Celebration	Arbor Day Celebration	5	1	1	1	Arbor day was successfully celebrated at Ward 10 Ga-Mashishi.	None	none
					R- value allocated for Arbor day and school competition		0	R30 000	R25 000	R25 000	Utilised for purchasing of trees, banner and catering for the event.	None	none
			Environmental restoration and rehabilitation.		# of trees planted during Arbor day celebration	Tree planting	500	700	700	400	All the schools that were invited managed to show up during the event and the trees were donated accordingly.	None	None
					% of planted trees that are surviving/Well maintained		50%	90%	30%	85%	Existing trees are well maintained.	None	none
			Environmental restoration and rehabilitation.		# of parks established	Parks establishment	2	2	1	5%	Procurement stage.	None	The process of appointing general assistants be speeded up.
					R Value for Parks and Trees.	Parks and trees	R 200 000	R350 000	R150 000	R14,000	None	None	None
F2	BSD	Optimise infrastructure investment and services	To improve the general look of the environment and comply with SABS standard at traffic centres		% progress in the Review of maintainace plan for parks,open spaces,cemetries,spo rts centres and traffic centres.	Maintanace Plan		100%	50%	70%	Maintanance is progressing well	None	The process of appointing general assistants be speeded up.
I2	BSD	Maintain and upgrade quality municipal assets.	To ensure care and sustainability for the municipal assets & facilities		% progress in compliance with the developed Cemetery Management System	Cemetery Management System	40%	70%	40%	80%	Graves are numbered according to marked grave register system in the allocated blocks.	None	None
					% progress in the debushing and maintainance of open spaces.	Maintanance of open spaces	40%	70%	40%	60%	Maintanance is progressing well	None	The process of appointing general assistants be speeded up.
					% progress in the maintainance of cemeteries.	Maintanance of cemeteries		100%	100%	70%	Numbering of graves, debushing & burials is progressing well.	None	None
					% progress in the maintainance of parks.	Maintanance of parks		100%	100%	65%	The deployed general assistant is overloaded with job	The unit is understaffed	Additional manpower be added to the unit.

Community Service Department													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/progress	Challenges	Recommendations
					R Value for the maintainance of parks ,open spaces, cemeteries and sports centres.	R Value for maintainance		R70 000	R17 500	R2,756 00	Utelized for the repaairs of pipes and main switch.	None	None
C3	BSD	Promote environmentally sound practices and social development	To unsure compliance to the approved Disaster Management Plan		% progress in the implementation of disaster management paln	Disaster Management Plan	10%	40%	10%	70%	Purchase of relief materials.Supplied victims with blankets and ...	None	Additional manpower be added to the unit.
					# of meetings held with stakeholders	Disaster Advisory Forum	2	4	1	Facilitated a meeting with all Fire Prevention Association.	Meeting succesfully held on the 12 August 09.	None	None
					# of Disaster Reported		362	N/A	21	All reported cases were attended to.	Reported cases were all recorded.	None	None
			To ensure that disasters are responded to within the specified time frame.		# of disasters responded to within 12 hours.	Disaster response	340	N/A	21	17 cases responded were structural fire related and 4 were Veld fire related.	Relief materials were distributed after assement has been done.	None	None
					R Value utilized in the implementation of disaster management plan	Disaster Management Plan	R80 000	R25 000	R67.000	Purchase of disaster relief material.	None	None	none
			To reduce accidents caused by stray animals		% in the functionality and effective of animal pound	Animal Pound	10%	80%	10%	none	No progress registred due to lack of staff.	Lack of staff to work on the project	Movement of staff as it was sugested during management review at Blydepoort.
					R-Value utilized in the operationalizing the Animal pound		0	R25 000	R5 000	none	No progress registred due to lack of staff.	Lack of staff to work on the project	None
L2	TOD	Develop and build skilled and knowledgable workforce	Sharing information and giving instructions		# of departmental meetings	Departmental meetings	12	12	3	Three Meetings facilitated.	Three meetings held.	None	None
					# of portfolio Committee conducted	Portfolio committee	12	12	3	Three Meetings facilitated.	Three official and one special meetings held.	None	None



Executive Support													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/Progress	Challenges	Recommendations
C4	GPP	Develop effective and sustainable stakeholder relations	Implementation of public participation plan	PUB	% adherence to public participation plan and program		100%		100%	35%	Presidential Imbizo. Stearing Committees. Ward Committee meetings. Community Meetings	Communication of activity	To improve communication of activity to the Executive Support Department.
					# of quartely ward committee meetings	Quarterly mass meetings	116	116	58	57	There is improvement regarding mass meetings. There are still problem in Other wards.	Some wards do not hold mass meetings.	The CDW's to be secretariat of the Ward Committees as resolved.
					# of functional ward committees	Monthly Ward committee meetings (12)	174	348	87	78	Ward committee meetings were held in some wards but there are still those wards which do not comply satisfactorily.	Some wards do not hold mass meetings as required	To encourage those wards which do not comply to comply.
					# of ExCo outreach program (local imbizo) held	Quarterly ExCo Outreach meetings	4	4	1	0	Programme in place, the first outreach was postponed due to National Heritage Day Event	There has been postponement due to National Heritage day celebration	Adherence the programme.
					R-value allocated for local imbizo		R 100 000	R 60 000	R 15 000	R 0	Programme in place, the first outreach was postponed due to National Heritage Day Event	There has been postponement due to National Heritage day celebration	Adherence the programme.
					# of team building activities for Councillor & CDW's	Team building	0	1	1	0	Programme in place. The event was postponed due to National Heritage Day Event	There has been postponement due to National Heritage day celebration	The event be resheduled
C4	GPP	Develop effective and sustainable stakeholder relations	Implementation of public participation plan	PUB	# of Local Imbizo held	Quarterly imbizo	4	4	1	1	Partnered with the District at Kgautswane	None	None
					% of issues served or issues raised during local imbizo submitted to relevant department or other spheres of government within 21 days	Response of the Department	35%	100%	100%	35%	Issues raised were recorded and submitted to relevent departments on time	None	None
					# of provincial imbizo held	provincial imbizo	2	2		Nil	Not held	None	None

Executive Support													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/Progress	Challenges	Recommendations
					% of issues served raised during provincial imbizo submitted to relevant department or other spheres of government within 21 days		35%	100%	100%	Nil	Not held	None	None
C4	GPP	Develop effective and sustainable stakeholder relations	Implementation of public participation plan		# of District imbizo held	District imbizo	4	4	1	1	Imbizo was held at ward 24	Some municipal depaerments do not attend the imbizos	All local municipal department should be present during the Imbizo.
					% of issues served or issues raised during district imbizo submitted to relevant department or other spheres of government within 21 days	Response of the Department	35%	100%	100%	35%	Issues raised were recorded by the District municipality.	None	Issues raised are been atteded by the district municipality .
C4	GPP	Develop effective and sustainable stakeholder relations	Implementation of public participation plan	PUB	# of presidential imbizo held	presidential imbizo	2	2		0	Not held	None	None
					% of issues served / raised during presidential imbizo submitted to relevant department or other spheres of government within 14 days	Response from the municipality	35%	100%	100%	0%	Not held	None	None
					% of community members reached through public participation programmes (Cumulative # of attendants per public participation session/# of people in GTM)	Reporting indicator	15%	30%	5%	4%	The total number of community members reached is estimated at 15000. The figure include the Heritage attendants.	Attendent registers from other meetings are not kept safe	The councillors should be adviced and encouraged to keep attendants register.
					# of public marches attended	Reporting indicator	12	N/A	N/A	1	March from ward 24 was staged on 27 /07/ 2009.	Inadequate information dissemination to the community	Improve information dissemination and feedback to the constituencies

Executive Support													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/Progress	Challenges	Recommendations
					# Community facilitation done before a project is launched	Stakeholder engagements	0	11	0		Dresden Electrification, Kgautswane regravelling of the internal streets , Moroke sord turning for building of two houses.	None	None
					# of Steering Committee to be established before commencement of any project	Establishment of Steering Committees	6	11	0		2 Steering committees established at dresden electrification and KgautSwane regravelling of internal street.	None	The steering committee to Monitor and evaluate project progress
					# of public participation co-ordinated for Annual Report		1				To be reported in the third quarter after the Annual Report would have served in Council.	None	None
					# of IDP/PUBLIC Participation Co-ordinated		1			Nil	The IDP public consultation Process will commence in March 2010	Inadequate transport to transport people to meetings	Increase the transport capacity so that more people will be able to attend the meeting.
C4	GPP	Develop effective and sustainable stakeholder relations	communicating municipal information	COMMUNICATIONS	# of interviews both electronic and print	Communication strategy	14	12	3	09 Interviews	Secured 09 interviews for Municipal events.	People communicate to media witout pre-authorisation from the Municipality	Authorisation should be granted before media communication .
					# of newsletters to be produced on quarterly basis	Communication strategy	3	3	1	1	Second newsletter is in progress.	Inadequate content	Improve on the content of the newsletter.
					# of adverts for both print and electronic	Communication strategy	8	4	2	5	Women's Day celebration fun run, labor day,council and Exco schedule,Public Notice on Land invasion.	Some Departments run their own adverts	All departments should submit the adverts to the communication unit.
					R-value allocated Strategic Planning (Executive Support)		R 50 000	R 50 000		R 0	Posponed due National Heritage Day preparation	There has been postponement due to National Heritage day celebration	Implement the programme.
					# of events co-ordinated (local, district, province and national events)	Communication strategy	6	12	3	01 National, 01 District, 02 Local, 01 Provincial	National: Heritage Day, Local: Women's Day. Fun Run, District: Kgauswane Imbizo, Province : Labour	Events management is inadequate	improve on events management, develop and implement event management strategy.
					Media monitoring(both electronic and print)	Communication strategy(negative,positive and neutral)	positive	positive	positive	Neutral	The GTM received neutral reports in the local media	Inadequate information dissemination to the community	Improve on information dissemination that cause misunderstandings which lead to negative publicity

Executive Support													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/Progress	Challenges	Recommendations
					% progress in implementation the communication strategy for 2008/9 financial year	Annual review of Communication Strategy	60%	100%	25%	25%	1. Managed to have adverts (both electronic and print) 2. Branding Material 3. Produce News letters 4. Issue media alerts 5. Secured Interviews 6. Assisted in facilitating events	None	None
C4	GPP	Develop effective and sustainable stakeholder relations	attending to special needs	SPECIAL PROGRAMME	# of advocacy programmes established: Youth, Geographic Names, Children, Elderly, Aids Council, Disability, Gender.		7	8	8	7	1. Local Youth Council had a conference at Swadini Forever Resort at Hoedspruit.	None	1. Induction of leadership by Limpopo SAYC urgently needed 2. Separation of powers and functions to be shown to Local Youth Council
					# of advocacy functional: Aids Council, Disability, Children.		3	8	7	7	children advisory council, gender committee not functional	Some committees have expired	children advisory council, gender committee need to be revived
					# of Advocacy established and to be reviewed: Youth, Gender, MRM, Geographic Names & Elderly.		5	5	5	5		MRM is not yet launched	To launch the MRM.
					# Awareness campaign on Special Programmes: Youth Month, Women's Day, World Aids Day, International Disability Day.	Quarterly Awareness campaign	3	4	1	1	Local Womens day Celebration at Ga- Kgoshi gadi kgoete	None	None
					# of quarterly Forum meetings: Aids Council, Disability, Children	Quarterly forum meetings	5	27	3	5	Quartely meeting held of - LAC Geographic names - Woman unit Elderly Committee Disability	Inadequate capacity of the committees to run their programmes	build capacity in all committees.
					R-value allocated for forums meeting.		R 0	R 27 000.00	R 3 000.00	R 0	No spending yet	None	None
					R-value allocated for Geographic naming Committee	Workshop	R 0	R 40 000		R1650.00	Quartely meetings held with Traditional leaders as major stake holders.	None	procure service provider for standadisation and profilling of names.

Executive Support													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/Progress	Challenges	Recommendations
					# of Special Heritage celebrations conducted			6	6	2	1 hosted the National Heritage Day Celebration at Moroke Ntwampe Sports Ground.	None	None
					# of Summits on Special Programs (gender, youth, disability, geographic names & children)	Summits/Dialog		0	4	1	Nil	Postponed due National Province and District events	Implement the programme as planned
					# of policies developed (youth, disability, children)	Commisioning study for youth, disability and children		0	3	1	Nil	draft of policies has started.	drafts to be completed in the second quarter
					% progress in the development of policies on Youth;disability and Children		0%	100%	50%	25%	drafts are in progress	None	drafts to be completed in the second quarter
					# of meetings with traditional leaders organised	Mayor meeting traditional leaders (4)		2	4	1	Nil	Did not materialised - Tight Mayor's programmes	Programme of meeting to be adhered. Reschedule the programme
					# of monthly political office bearer meetings	mayor and office bearer's meeting		2	4	1	1	Mayor, Chiefwhip and Speaker met.	Adhearence to scheduled meetings.
					# of special projects facilitated: Life skill & early childhood center, Mohlala Youth Agricultural Projects, Moroke Disabled Vegetation Garden, Bogwasha Old Age Center		Reporting	6	1	2	Magabaneng ( Tokologo) and Mashamothane Youth projects assisted by GTM	None	Mangabane Youth Project to report progress on quartely basis. Mashamothane Youth Project awaits their NPO certificate.
					# of district mayors forum attend / number planned	District mayor forums		4	4	1	1	District extended Mayor's Forum at Loskop Valley.	Adherence to program of meetings.
					# of full time councillors meetings organised (12)	Mayor meeting full time councillors (12)		2	12	3	Nil	Meeting did not materialized.	Realignment of Programmes of meetings.

Executive Support													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/Progress	Challenges	Recommendations
					# of CDW'reports circulated to all departments (12)	Coordination of CDW's monthly report (12)	12	12	3	0	Reports of CDW'S not submitted.	Inadequate reporting by CDWs	make follow up and encourage submission in time
					# of CDW's deployed(27)		reporting	27	34	27	The remaining 7 CDWs have graduated but not yet appointed.	Not all wards have CDWs	Local Government to fast track their appointments
					# of capacity building workshops	capacity building workshops for committees of established programmes (4)	0	2	0	1	Special Programme Leadership capacity building by 1st September 2009.	None	Next Workshop for Individual Special Programmes.
					R-value allocated for capacity building workshops		R 0	80000		R 68 150	For Special Programmes Committees.	None	budget adustment to implement other planned programmes
					# of bursaries allocated to local people		5	10			To reported in the third quarter after tertiary institutions will have done with admissions	None	To increase the budget to accommodate more people.
					R-value allocated for bursaries		R100 000	R200 000			No spending yet	None	None
L2	TOD	Develop a high performance culture for a changed diverse, efficient and effective local government		SECRETARIAT	# of strategic planning workshops		1	1	1	1		None	None
					# of Team building conducted(Executive Support)		1	1		1		None	None
					% of traditional leaders participating in council (11)			100%	100%	50%	some do not attend the meetings	Inadequate level of meeting attendance by Traditional leaders	build capacity and encourageTraditional leaders to attend and submit reports in council. Make follow up frm the report
					% of resolutions implemented/resolutions taken per council sitting		60%	100%	100%	90%	system for PR councillors is in place. Public Participation programme in place.	None	Monitoring of the system. Awaiting budget adjustment period
					# of quarterly reports from District Council representatives		0	4	1	0		District representations do not provide reports to their local municipality	Reports to be provided in portfolio committee and Council
					Executive Support	Portfolio committee meetings	12	12	3	0	No Portfolio committee meetings in this Dept.	None	None

Executive Support													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/Progress	Challenges	Recommendations
					Strategic Planning		12	12	3	1	Not all meetings were able to meet.	None	Committee should meet as per programme.
					Corporate Service		12	12	3	3		None	None
					Finance		12	12	3	3		None	None
					Technical		12	12	3	3		None	None
					ELD		12	12	3	2	Not all meetings were able to meet.	None	Committee should meet as per programme.
					Community Services		12	12	3	4		None	Plus one special Portfolio committee meeting
					# of monthly management meetings	Monthly management meetings	12	12	3	1	Not all meetings were able to meet.	None	Should be held as per plan
					# of weekly directors meetings	weekly directors meetings	48	48	12	2	Not all meetings were able to meet.		adhere to the schedule.
					% progress in establishment of oversight committee by 31 January 2009	Assess and Review performance of all council committees	100%	100%	100%		To reported in the third quarter.	None	None
					% of councillors undergone training workshops	Councillors undergone training workshops	15%	100%		17%	Six Councillors are attending training. One is attending public participation and five attending CPMD	None	None
I2	TOD	Develop and build skilled and knowledgeable workforce	Sharing information and giving instructions	SECRETARIAT	# of departmental meetings	Departmental meetings	12	12	3	1	There is a Programme	None	Meetings held according to plan
					# of Council meetings conducted	Council meeting	4	4	1	1	Held per quarter	None	Good progress
					# of ExCo meetings conducted	ExCo meeting	12	12	3	2	2	None	Could not meet in the first month ,July
					# of Oversight Reports adopted before 31 March 2011		1	1			To be reported in the third quarter after the Annual Report would have served in Council.	None	None

Technical Services												
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/Progress	Challenges
C2	BSD	Improve access to sustainable quality and affordable services	Supply of water	water and sanitation	% progress in conducting a study on water supply at GTM	Water supply study	100%	100%	25%	75%	The first draft is completed and awaits the inputs of the stakeholders	None
					# of new water connections in urban areas	Maintenance & Operation	180	180	45	10	connections targets have been affected by slow development rate due to resseccion	Economic recession
					Total amount of water abstracted and purchased by the municipality		2135412	2135412	533853	454529	target was affected by recession as more people were laid off, and left Tubatse	Recession as more people were laid off
					Total amount of water which is supplied and metered (KI)		2135412	1624168	406082	421996	suppy of water is running smooth in Burgersfort, Ohrigstad and Steelport. Praaktiseer and Mapodile have the highest breakdown. GSDM have been engaged to resolve the problem	None
					% Reduction of network bursts and leaks per 100 km of water pipe		15%	30%	5%	10%	Municipality maintenance team respond to breakdowns promptly	Lack of material to respond to breakdown on time
					# of new sanitation connections against the total # of household without sanitation in urban areas		180	180	45	10	connections targets have been affected by slow development rate due to resseccion	Recession as more people were laid off
					% progress in developnig NDPG project Bussiness plan	NDPG project Bussiness plan	0%	100%	25%	25%	terms of reference for the status quo analysis have been developed, first draft is expected by early December 2009	None
C2	BSD	Improve access to sustainable quality and affordable services	Supply of Electricity		% progress in electrification of villages		2500	100%	25%	10%	Service provider have been appointed, delays were caused by Eskom's failure to provide capacity report on time	Eskom lack capacity to electrify households
					Turn around time in fixing faulty streetlights		7 days	7 days	7 days	14 days	challenge in response time is caused by delay in supply of material	Lack of material to respond to breakdown on time



Technical Services												
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/Progress	Challenges
					Turn around time in fixing faulty Traffic lights		7 days	7 days	7 days		challenge in response time is caused by delay in supply of material	Lack of material to respond to breakdown on time
C3	BSD	Promote environmental sound practice and social development		Waste management	% progress in conducting waste management Feasibility study	waste management Feasibility study	0%	100%	25%	40%	The service provider have submitted the report for feasibility study, stage 1B for recommendation	Waiting Council approval
					# of households served with waste removal against total number of households (Service Authority Area)	waste Removal		4531	4531	4243	Total number of households receiving refuse removal at Burgersfort and satellite areas	None
					Total volume general waste collected (m³)		34321	34321	8580	7852	Total general volume of waste collected	None
					# of ROD obtained for all infrastructure projects			7	7	5	Tjate community Hall is still outstanding but will be submitted after the land issue disputes	Land dispute at Tjate delayed the commencement of the project
				housing	% progress in building RDP houses		80%	100%	25%	92%	277 houses out of 300 are already completed and 23 are not completed	None
					# of households added on the beneficiary list for FBE		3500	3500	2000	2678		Double benefit by some households
F2	BSD	Optimise infrastructure investment and service	Promoting road connectivity in GTM	PMU	Total number of Access Bridges to be build	Access Bridges		3	3	3	The bridges are Manyaka, Tukagomo and Diphale	None
					% progress with the Construction of Mareseleng small Access bridges.	Mareseleng small Access bridge		100%	25%	0%	Due to high construction cost, the project will commence in April 2010 with implementation of overlapping into the new financial year without any halt.	High construction cost,

Technical Services												
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/Progress	Challenges
					R-value spent in the construction of Mareseleng small access bridge			R 1 500 000.00	R 375 244.45	R 0.00	Due to high construction cost, the project will commence in April 2010 with implementation of overlapping into the new financial year without any halt.	High construction cost,
					% progress with Construction of Manayaka small access bridge	Manyaka small Access bridge		100%	50%	50%	Pipe laying completed and the contractor is busy with the slab.	None
					R -Value spent in the construction of Manyaka Access bridge			R 1 500 000.00	R 375 000	R 892 460	Project is moving faster than the anticipated	None
					% progress with the Construction of Diphale small Access bridges.	Diphale small Access bridges.		100%	50%	97%	The contractor is busy with the finishing	None
					R-value spent in the construction of Diphale small access bridge			R 1 500 977.00	R375244,25	R1 300 000,00	Project started early in financial year	None
					% progress with the Construction of Tukakgomo small Access bridges.	Tukakgomo small Access bridges.		100%	25%	38%	Pipe laying completed and contractor is busy with the wing walls	None
					R-value spent in the construction of Tukakgomo small access bridge			R 1 500 000.00	R 375 000	R 592 460	Project is moving faster than the anticipated	None
C2	LED	Create Cumminty beneficiation and empowerment opportunities through networking	Providing employment opportunities		# of designated people employed when building the small access bridges	Women		65	16	4	The nature of the project intensity was more suitable for men than women	The nature of the project intensity was more suitable for men than women
						youth		60	15	8	The number is low due to the type of job	The nature of the project intensity was more suitable for men than women
						People with Disabilities		5	1	1		The nature of the project intensity was more suitable for men than women

Technical Services												
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/Progress	Challenges
F2	BSD	Optimise instructure investment and service	Provide and ensure accessible road networks within GTM	PMU	km of access roads constructed at Ga-Moraba	access roads		2km	0.5	1		None
					% progress with the Construction of Ga-Moraba(Leboeng) Access Road.	Ga-Moraba(Leboeng) Access Road.		100%	25%	48%	The contactor is busy with the preparation of base.The challenge is that the community stopped the project	The project was stop by the community
					R-value spent in the construction of Ga-Moraba access road			R 2 640 000	R 660 000.00	R 1 891 369	contractor was working fast, before being stopped by the community	The project was stop by the community
F2	BSD	Optimise instructure investment and service	Provide and ensure accessible road networks within GTM	PMU	% progress in the construction of Riba-Cross access Road	Riba-Cross access Road		100%	25%	66%	Sub-base completed, contractor is busy with finalisation of base,Target exceed due to better coordination	None
					km of road constructed at Riba Cross			1km	0	0.4		None
					R-Value spent at the construction of Riba - Cross access Road			R 3 520 000.00	R 352 000	R 1 239 005		None
					% progress with the Construction of Kgautswana small Access bridges.	Kgautswana small access Road		100%	0%	53%	Sub-base completed, contractor is busy with the preparation of base and waiting culverts to be delivered	None
					R-value spent in the construction of Kgautswana small access bridge			R 2 800 000.00	R 700 000	R 1 890 475		None
C2	LED	Create Cumminty beneficiation and empowerment opportunities through networking	Providing employment opportunities		# of designated people employed when constructing Access roads	Women		52	13	7		None
						youth		48	12	15		None
						People with Disabilities		4	1			None
F2	BSD	Optimise instructure investment and	Provide and ensure accessible	PMU	Total km of roads upgraded to Tar	Road upgrading		6KM	0KM			None

Technical Services												
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/Progress	Challenges
					% progress in the construction of Burgersfort internal Road	Burgersfort internal Road		100%	0%	0%	Awaiting finalisation of road servitude on the land belonging to others, ELD is busy negotiating with land owners	Road servitude
					km of internal road constructed at Burgersfort			1,5km	0			None
					R-Value spent at the construction of Burgersfort internal Road			R 4 800 000	R 384 000			None
F2	BSD	Optimise instructure investment and service	Provide and ensure accessible road networks within GTM	PMU	% progress in the construction of Praktiseer internal Road	Praktiseer internal Road		100%	0%	0%	Contractor to be appointed first week of October 2009	Late appointment of the contractor
					km of road constructed at Praktiseer			2km	0km	0	Contractor to be appointed first week of October 2009	Late appointment of the contractor
					R-Value spent at the construction of Praktiseer internal Road			R 5 400 000	R 432 000	R 567 000	Contractor to be appointed first week of October 2009	Late appointment of the contractor
					% progress in the construction of Ohrigstad internal Road	Ohrigstad internal Road		100%	0%		Contractor to be appointed first week of October 2009	None
					km of road constructed at Ohrigstad			1,5km	0km	0		
					R-Value spent at the construction of Ohrigstad internal Road			R 4 897 300	R 391 784	R 0	Contractor to be appointed first week of October 2009	Late appointment of the contractor
C2	LED	Create Cumminty benefication and empowerment opportunities through networking	Providing employment opportunities		# of designated people employed when constructing Internal Roads	Women		52	13	7		None
						youth		48	12	6		None
						People with Disabilities		4	1	0		None
F2	BSD	Optimise instructure investment and service	Provide and ensure accessible community halls	PMU	% progress in the building of Tjate community Halls	Tjate community Hall		100%	25%	10%	Awaiting Cllr to finalise the issue of land disputes with chief	

Technical Services												
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/Progress	Challenges
					R-value spent in the building of Tjate community hall.			R 2 175 000	R 543 750			None
					% progress in the building of Leboeng community Halls	Leboeng community Hall		100%	25%	15%	Contractor is busy with site establishment	
					R-value spent in the building of Leboeng community hall.			R 2 175 000	R 543 750	R 481 748	The expenditure is low because the construction is not started	construction is not started
C2	LED	Create Cumminty beneficication and empowerment opportunities through networking	Providing employment opportunities		# of designated people employed when constructing Community halls	Women		52	13	0	The construction of hall is not yet started	construction is not started
						youth		48	12	0	The construction of hall is not yet started	construction is not started
						People with Disabilities		4	1	0	The construction of hall is not yet started	construction is not started
					# of BEE enterprise appointed			10	7	6	Mareseleng access bridge will be implemented next financial year	Budgetary constrains
					Total km of roads regravell			100	10	0	Truck is busy transporting materials from Mareseleng to Mashamothane	None
					Total km of road graded against total km of gravel roads	O&M		400	100	458.8	The target exceeded due to better coordination	None
					Area of potholes repaired (square meters)					206.97	The repairs was for Burgersfort, Praktiseer and Ohrigstad	None
F1	LED	Create Cumminty beneficication and empowerment oppurtunities	Implementatio n of EPWP		# of project implemented though EPWP		8	10	7	7	Mareseleng access bridge will be implemented next financial year	Budgetary constrains
					# of jobs created through EPWP		180	180	45	65	Target exceeded due to labour intensive method used	None
					R-Value MIG spent/R-Value MIG received			R 25 952 000	R 6 488 000	R 13 568 401	Contractors are submitting payment certificates when there is progress on site	None
					% Financial expenditure for all capital projects		80%	100%	25%	54%		None

Technical Services												
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Actual Performance	Impact/Progress	Challenges
C4	GPP	Develop effective and sustainable stakeholder relations	Sharing information and giving instructions		# Departmental meetings	Departmental meetings	12	12	3	2	Due to tight schedule, the Department had two meetings	Due to tight schedule
					# of portfolio Committee held	Portfolio Committee meetings	12	12	3	3		None
			Sharing information		# of District IGR meetings attended	District IGR meetings	12	12	3	3		None
					# of Provincial IGR meetings attended	Provincial IGR meetings	12	12	3	3		None

<b>Recommendations</b>
The project is expected to be completed by the end of November, for alignment with WSDP
Increase in connections is expected to grow around fourth quarter as economy begins to pick up
None
None
strengthen the maintenance team with necessary material
None
None
Service provider should be advised to put more resources on site
to stock up material

<b>Recommendations</b>
to stock up material
Council should decide on the best option to be taken
None
None
The dispute to be resolved
None
To clean the FBE register
None
The project construction to commence in April 2010 while the Municipality will be having sufficient funds to run the project without stop until it completion.



[illegible]



Recommendations
ELD to fastrack the matter
None
None
Service provider to be advised to put more resources on site to meet the deadlines
Contractor to speed up the project
Contractor to speed up the project
Service provider to be advised to put more resources on site to meet the deadlines
Contractor to speed up the project
None
None
None
The matter was reported to the technical portfolio chairperson to fastrack the progress

Recommendations
None
Service provider was advised to put more resources on site
Construction is start soon
Construction is start soon
Construction is start soon
Construction is start soon
The project to implemented next financial year
None
None
None
The project to implemented next financial year
None
None
None

Recommendations
None
None
None
None