

2009/2010

**Service Delivery and Budget
Implementation Plan**

2nd Quarter Performance Report



Municipal Manager											
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROG RAMME	STATUS	ANNUAL TARGET	TARGET DEC '09	Actual Performance	Progress/ Impact	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%	50%	15%	The project was advertised and awaits to be adjudicated in January	GSDM had misunderstanding of project and delayed the adjudication	Adjudicate the project by mid January
			# of households added on the beneficiary list for FBE		7193	3500	2680	2678		None	None
			% progress in conducting a study on water supply at GTM	Water supply study	0%	100%	50%	15%	The project is advertised and waiting for adjudication.	None	None
C3	BSD	Promote environmental sound practice and social development	# of households served with waste removal (Service Authority Area)	Waste management	4472	4472	2400	4285	Total number of households receiving refuse removal at Burgersfort and satellites areas	Severe backlogs are experienced during breakdown compactor truck	Tractors will be fixed and used during breakdown
			% progress in conducting waste management Feasibility study	waste management Feasibility study	0%	100%	50%	70%	Report has been published for public comment		Service provider to double the effort to finalise the report by the end February
			% progress in the establishment of Landfill site	Landfill site	50%	100%	100%				
			% progress in developnig NDPG project Bussiness plan	NDPG project Bussiness plan		100%	50%	40%	1st draft of status quo analysis still outstanding	Project was approved and considered in the budget adjustment and also awaiting for gazzeting	Once gazzeting is completed effort will be double to to meet the target
F2	BSD	Optimise Infrastructure investment and services	% progress with development of Civic Centre	Civic centre development plan	25%	80%	50%	70%		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%		67%	Increase in debtors-8% difference resulted in cashflow shortage	None	Masakhane campaign to be launched urgently
			% cost recovery of rural basic municipal services		0%	0%		0%		None	None

Municipal Manager											
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			% of municipal Capital budget spent on capital projects	Capital Budget	85%	100%	50%	54%		None	None
			% of municipal budget actually spent on the implementation of workplace skill training	WSP	1%	1%		1%		None	None
			% reduction of outstanding service debtors to revenue		20%	20%			Debt collection has also deteriorated due to economic conditions	Economic recession	1. Need for all inclusive strategy for debt relieve strategy i.e. discounts for those willing to settle, masakhane campaigns, collect state debt
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	708	760	We have started collecting data on Labour force from stats. SA for the year 2007 so as to benchmark on unemployment reduction rate	Insufficient personnel in the unit	The data collected should also be completed by our own research on the actual rate of reduction on unemployment
I1	LED	Address community needs through developmental spatial and integrated planning	% progress in annual review and approval of IDP	IDP review	100%	100%			Tubatse ext.7,8 &9 awaiting legal opinion on the remedies for illegal land invasion		Available land/stand to the public through procedures for alienation of public land.Take necessary steps against invaders
C3	GPP	Develop effective and sustainable stakeholder relations	% customer satisfaction rating on the municipal services	Customer satisfaction survey	43,5%	60%		0%	Questionnaires for data collection are in place	Insufficient funds to analysis the finding as the municipality do not have capacity to conduct it on its own	

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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%	50%	34%	Occupational health and Safety, Document management,1st quarter Performance management,legislative compliance,(Disaster Management, draft and Assets Management in process)	Audits were delayed due to the Municipal review by Auditor General.Auditees not available for management commends	Auditees to attend to the reported findings and respond within the specified period
			# MM district meetings attended	MM district forum	4	1	2	2	All two District MM meetings were attended to	None	None
			% reduction of external audit queries	Audit reports	60%	60%	40%	40%	awaiting final report	awaiting final report	awaiting final report
			Turn around time on responding to A.G queries by the Municipality	Audit reports	20 days	7 days	7 days	7 days	Management established to respond and distribute Audit queries.	none	none
			Turn around time on responding to A.G queries (by Dept)		2 days	2 days	2 days	2 days	Management established to respond and distribute Audit queries.	none	none
			# annual audit committee meetings held		2	4	2	2	introductory meeting and induction	Audit committee members appointed and introduced to the municipality , also requested to be inducted before handling any issues	AC to be inducted to understand their roles in risk management, internal audit and the organisation.
			# of Quarterly audit reports Submitted to Council	Audit risk assessment	10	4	2	0	Risk Assessment report not approved by the Audit Committee(AC) for council noting	municipality just appointed AC members	AC to be inducted to understand their roles in risk management, internal audit and the organisation.
			Turn around time on responding to Internal audit queries by departments		2 days	2 days	2 days	7days	Disaster management, performance review,	Auditees not available for management commends	Auditees to attend to the reported findings and respond within the specified period
L1	GPP	Develop a high performance culture for a	# of performance audit committee meetings held	Audit committee	4	4	2	0	Audit committee members just appointed and	municipality just appointed AC members	AC to understand their roles in performance management

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		changed, diverse, efficient and effective local government							introduced to the municipality , also requested to be inducted before handling any issues.		
			% of Section 57 managers who have signed performance agreements		100%	100%		100%	All section 57 managers have signed their performance agreements	None	None
			# of formal performance Assessments conducted(Individual)	Performance assessment	1	2	1	0	Assessment panel appointed,work shopped and the schedule is developed	None	None
			# Institutional PMS reports to Council		2	4	2	2	All two rports are submitted to council	None	None
			% progress with development \$ submission of Annual Report	Annual-reports	100%	100%	80%	80%	The Report has been adopted by Council and Oversight committee is established	None	None
			% progress in updating Asset Register	Asset Register	100%	100%	50%	100%	Asset register is updated when new asset is received	None	None
L3	TOD	Attract and retain best human capital to become the employer of choice	% progress in the implementation Municipal Organogram	Municipal Organogram	60%	100%	50%	50%	The organo gram is fixed for three year duration of the finance	None	None
			% progress in the development of retention Strategy	Retention strategy	0%	100%	100%	50%	At draft stage	None	None
			% progress in conducting Job Evaluation	Job Evaluation	0%	100%	100%	30%	Municipality has requested the service Local Government to assist	None	The project to be completed

Strategic Services													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Progress/Impact	Challenge	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%	IDP Process plan was completed in the first quarter and already adopted by Council	None	None
					% progress in conducting Analysis phase			100%		100%	Analysis phase is completed in the first quarter.	None	None
					R-Value utilized in conducting Analysis Phase			R 50 000		R 0	The phase was conducted internally, hence no expenditure	None	None
					% progress in conducting Strategic and Project phases			100%	100%	100%	Strategic planning was conducted in Hannah Game Lodge from 28-29 January 2010.	The strategic planning session was conduct behind scheduled time	The municipality to stick to it programme and conduct the Strategic planning in the second quarter
					R- Value utilized in conducting Strategic and Project phases			R 400 000	R 400 000	R127 455,60	The funds were used for accommodation and facilitator.	The strategic planning session was unable to be completed in the scheduled time (two days)	Strategic planing session be give sufficient time.
					% progress in conducting Intergration phase			100%		0%	To be reported in the third quarter	None	None
					R- Value utilized in conducting Intergration phases			R50 000		R 0	To be reported in the third quarter	None	None
					% progress in conducting Approval phase			100%		0%	To be reported in the third quarter	None	None
					R- Value utilized in conducting Approval phases			R 70 000		R 0	To be reported in the third quarter	None	None
					Total R - Value utilized in the Development and printing of IDP			R 550 000	R 380 000	R 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 Dec '09	Actual Performance	Progress/Impact	Challenge	Recommendations
C4	GPP	Develop effective and sustainable stakeholder relations	Promoting stakeholder relationship	IDP	# of IDP/PMS forum conducted		2	2	2	0	Schedule for the IDP/PMS forum is in place.	Poor attendance of sector department.	Two IDP/PMS to be conducted annually and ensure that all sector Department are invited and honour the invitation.
					R- Value utilized in conducting IDP/PMS for a		R50 000	R 60 000		R 0		None	None
			Coordination of IGR issues	IGR	# of intergovernmental relations and governance forum and meetings attended with SDM	District meetings		4	2	0		There is no coordinating structure in the District	SALGA has committed to take the lead in reviving the District forum
					# of provincial intergovernmental relations and governance forum and meetings attended	Provincial meetings		4	2	2	Attended a meeting coordinated by SALGA	None	None
					% rating of municipal performance by municipal Clients	Clients satisfaction survey	43,5%		100%		Still collating information collected from the public	None	None
					R-Value utilized in conducting client satisfaction survey			R50 000	R50 000	R00	The survey was conducted with the assistance of CDW's.	None	None
L1	GPP	Develop a high performance culture for a changed, diverse, efficient and effective local government	To develop City twinning Model	IGR	% progress with the Development of Ambassadorship Framework	Ambassadorship Framework	0%	100%	100%	30%	The project will be done internally, due financial constraints	None	None
					% Progress in the implementation of Ambassadorship framework		0%	50%			The Rustenburg Local Municipality has responded to our request to visit their Municipality	Postponed to next financial year due to financial constraints	The project to continue in the next financial year

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					R - Value utilized in the Development of Ambassadorship framework			R 290 000	R 290 000	R00	The framework will be done internally, due financial constraints	Insufficient fund to develop the framework.	The framework to be developed internally
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%	50%	100%	Approved by Council	None	None
					% progress in the development of service standards per Department		0%	100%	100%	80%	The service standards have been submitted to relevant departments for inputs	Department delay the submission of their inputs on the document.	Departments to submit their inputs on time so that Strategic planning can start updating the document.
					% progress in the Development of Language Policy	Language Policy	0%	100%	50%	80%	Draft language policy in place. It was submitted to Council, deferred back for further inputs.	None	To be resubmitted to Council for adoption
					% of customer complaints forwarded to relevant departments within 2 days	Help desk	35%	100%	100%	50%	At the moment complaints are submitted to affected departments for attention.	Insufficient fund to Purchase the Complaints handling mechanisms.	The project to postpone to the next financial year.
					% of customer complaints resolved and communicated to complainant within one month		35%	100%	100%	50%	At the moment complaints are submitted to affected departments for attention.	Complaints are resolved with minimal communication to the complainant	To fast-track the procurement of the system.
					% progress in conducting annual Customer Care Satisfaction Survey	Customer Care survey	100%	100%	50%	50%	The survey was conducted with the assistance of CDW's. Still collating information collected from the public.	No System in place for capturing of the data	To develop a system to capture and analyse the information.
					% progress in ensuring the accessibility of GTM by stakeholders	Customer Care line/Signage	20%	100%	50%	0%	No progress made yet.		To engage Corporate service in terms of implementation.

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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%	50%	25%	64 officials were identified by Corporate services to undergo the training. The Department has started training 20 officials. The training will be done in three phases.	Insufficient funds to run the training at once.	The training to be phase in three phases.
					# of awareness campaigns / imbizos (4)(Batho pele)	awareness campaigns	0	4	2	0	Met with Finance and Technical to develop the programme of action	None	The programme should include registration of indigents
L1	GPP	Develop a high performance culture for a changed, diverse, efficient and effective local government	To develop institutional PMS	PMS	% progress Development of the PMS process plan	PMS process plan		100%		100%	The process plan is completed and already adopted by Council	None	None
					% progress in the development of 2010/11SDBIP		100%		50%	0%	To be reported in the 3rd quarter.	None	None
					R- value in development and printing of SDBIP		R100 000		R50 000	R 0	To be reported in the fourth 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	2	2	Two management review meetings held.	Late submission of reports by Departments	Departments to submit report on time to give Strategic planning to prepare agendas and programme, and second for partipatants to have time to go through the reports be the setting.
					R-value utilized on management review	Management review		R200 000	R 100 000	R62890,20		None	None

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					# ExCo-Makgotlas held		4	4	2	2	Two ExCo -makgotlas are held.	Late submission of reports by Departments	Departments to submit report on time to give internal audit time to audit the reports be are submitted to ExCo- Lekgotla.
					R-value utilized on ExCo-Makgotlas	ExCo-Lekgotla		R200 000	R 100 000	R44310,00		None	None
					# of monthly reports submitted to management/portfolio & ExCo	Monthly reports	11	12	6	6	The Department submit monthly reports to Management and portfolio committee	None	None
					# of quarterly performance reports submitted to Council	Quartely reports		4	2	1	The second report will be submitted after the second Exco- Lekgota	None	None
					# of formal assessment conducted	Formal Assessment	1	2	1	0	To be conducted in January - February 2010. Panel already appointed and schedule drawn	None	None
					# of mid- year reports submitted to council & MEC	Mid-year reports	1		1	0	The report is completed to be submitted in February 2010	None	None
					% institutional scorecard rating	Score card rating		130%	130%		Assessment panelists appointed and trained, and schedule drawn. The process will take place in January - February 2010	None	None
					Strategic planning			130%	130%		Assessment panelists appointed and trained, and schedule drawn. The process will take place in January - February 2010	None	None

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					Finance services			130%	130%		Assessment panelists appointed and trained, and schedule drawn. The process will take place in January - February 2010	None	None
					ELD			130%	130%		Assessment panelists appointed and trained, and schedule drawn. The process will take place in January - February 2010	None	None
					Corporate services			130%	130%		Assessment panelists appointed and trained, and schedule drawn. The process will take place in January - February 2010	None	None
					Community services			130%	130%		Assessment panelists appointed and trained, and schedule drawn. The process will take place in January - February 2010	None	None
					Executive Support			130%	130%		Assessment panelists appointed and trained, and schedule drawn. The process will take place in January - February 2010	None	None
					Technical Services			130%	130%		Assessment panelists appointed and trained, and schedule drawn. The process will take place in January - February 2010	None	None

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			Development and submission of 2008/09 Annual Report	PMS	% progress with development & submission of Annual Report	Annual-reports	100%	100%	80%	80%	The draft Annual Report is completed and already adopted by Council on 12 January 2010.	No AG and Audit committee Opinions, and Audited Financial statement	Audited Financial statement and AG Opinion should form part of the Annual report when submitted to Council for adoption
					R-value utilised for the development and printing of Annual Report			R150 000		R 0	None	None	None
			Establishment of oversight Committee	PMS	Approved Annual Report within 60 days	Oversight Committee	1	1	1	0	The Oversight committee is established.	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	6	6		None	None
					# of departmental meeting held	Departmental meetings	12	12	6	6		None	None

Finance Services													
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F3	FVB	Increase financial viability through increased revenue and efficient budget management	Enhance the revenue from own and other sources	Revenue	% of customers billed on time	Billing	100%	100%	100%	100%	Monthly bills are sent on time. Billing efforts has improved.	Postal and street addresses remain a challenge, hence bills are collected from the municipal offices	Finance, Strategic and Technical work on the campaign to reinstate billing services in the Townships.
					% reduction in customer complaints on bills		70%	90%	90%	90%	Improvement on the reduction in customer complain on bills	Inadequate collection on refuse Removal	Continuos improvement on billing for refuse
			Develop and implement cost recovery strategy		% of billed amount actually collected	Cost recovery strategy	50%	75%	75%	67%	Collection has deteriorated in all areas, but Praktiseer and Mapodile remains worse. Assessment rates are better performing source of revenue due to money collected for land sale clearance.	Collection has worsened in all areas due economic situation in the country	Masakhane campaigns to be held urgently
					% of revenue collected vs targeted		80%	85%	85%	77%	Increase in debtors - 8% difference result in cashflow shortage	Collection has worsened in all areas due economic situation in the country	Masakhane campaigns to be held urgently
			Service Debts(Debtor management)		% debt recovered/collected		49%	50%	15%	10%	Debt collection has also deteriorated due to economic conditions		Masakhane campaigns to be held urgently
					% reduction of outstanding service debtors to revenue(above 90 days)		50%	50%	25%	0%	Debt collection has also deteriorated due to economic conditions		1. Need for all inclusive strategy for debt relieve strategy i.e. discounts for those willing to settle, masakhane campaigns, collect state debt
			Grant funding		R-value of budgeted intergovernmental grants received	Grants management	R65,2m	R 111 988 000	R 55 994 000	R 71 975 771	All grants received on time		Follow-up before year end for DBSA grant
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 27 000	5 800 000		Cash flow managemnt under sever presurre due to under collection	Put measures to ensure that spending is within cash available and all commitments are met.

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					R-value of monthly Opex	Expenditure management	R163m		81 500 000	79 037 000		Spending limited by cash flow situation	
F2	BSD	Optimise infrastructure investment and services	Updating of Asset register		% progress on updating Asset register	Asset management	80%	100%	100%	100%	1. Assets updated on ongoing basis, 2. Annual count take place in June 2010	None	None
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 avoid interest	None	None
			Loan contract compliance & avoid interests & penalties		% payment of statutory levies		100%	100%	100%	100%	All statutory repaid 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%	-21%	The Department underspent 21% of it operational budget	Most of the activities were suspended due to cashflow problem that the municipality experienced	
						Finance	0%	2,5%	2,5%	-1%	The Department underspent 1% of it operational budget	Most of the activities were suspended due to cashflow problem that the municipality experienced	
						ELD	0%	2,5%	2,5%	-31%	The Department underspent 31% of it operational budget	Most of the activities were suspended due to cashflow problem that the municipality experienced	
						Corporate services	0%	2,5%	2,5%	3%		Attribute to overspending are Legal fees and travelling	Control measures on legal fees and travelling
						Community services	0%	2,5%	2,5%	3%		Attribute to overspending are Overtimes, indigent funerals and Disaster relief	Control measures on Overtime.
						Executive Support	0%	2,5%	2,5%	5%		Attribute to overspending are Events, travelling and training.	Control measures on the events, travelling and training
						Technical Services	0%	2,5%	2,5%	20%		Attribute to overspending are Events, travelling and training.	To manage issues that cause overspending effectively

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						Municipal manager	0%	2,5%	2,5%	-10%	The Department underspent 10% of its operational budget	Most of the activities were suspended due to cashflow problem that the municipality experienced	Suspended items to be implemented in the coming financial year
			Financial systems and policies		Turnaround time on addressing audit queries	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	All queries responded to in 7 days as agreed	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	Few people have registered as indigent than expected	Registration campaign be constituted
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 (R1,2m)	Few people have registered as indigent than expected		Registration campaign be constituted
C3	GPP	Develop effective and sustainable stakeholder relation	Customer Relations		# of masakhane campaigns/inbizos conducted	Masakhane campaign	3	4	2	1	Meetings held mostly during budget preparation times	None	None
			Customer Relations		# of monthly financial reports submitted to various stakeholders within ten days after the month end	Financial reports	12	12	6	6		None	None
					# of quarterly financial reports submitted to various stakeholders within ten days after quarter ends	Financial reports	4	4	1	1	The second report will be submitted after it has been adopted by the Council.	None	None
					# of 2008/09 financial statement submitted to AG by 31 August 2009	AG Report	1	1	1	1		Awaiting final audit report	The AG report be release on time.
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	To improve on non-compliance

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					% 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	1. Continues training of user departments, 2. Policy support by the respective departmental directors
			SMME and Local empowerment		% of tender (capital projects) that subcontracted 25% of the procurement to local business	Preferential procurement	75%	75%	75%	75%		None	None
					% of budget allocated to local SMMEs	Opex	30%	30%	30%	35%	Achieved through combination of capital and operational budget	None	SCM policy amended to make the subcontract of local SMME a policy compliance issue
						Capex	30%	30%	30%	16%	The underperformance is mostly attributed to lack of skills within the municipality, especially the engineering skills	None	None
					% progress in the review of Fleet management	Fleet Management policy		100%	50%	0%		None	Status quo to remain until new contract awards
					% progress in the implementation of Fleet management	Fleet Management policy	100%	100%	100%	95%	1. 1. Old fleet auctioned, delivery of new vehicles on Friday 15/01/10	None	To submit proposal on the review of the policy to the finance portfolio committee
					% progress in implementation of IT infrastructure	1. Upgrade to eVenus, 2. Implement infrastructure (IT, telecoms) at civic centre			30%	Still in planning phase	E-Venus functional waiting for expenditure report function	None	None
			Maintenance of Municipal IT infrastructure		R- Value utilized in IT infrastructure maintenance	Emails, desktop maintenance		250 000.00	25% - R62 500	R 25 000	1. UPS replaced, all emails functioning, all printer being repaired	Lack a process driver	Process driver be appointed on full time basis to oversee the migration to civic centre
C4	GPP	Develop effective and sustainable stakeholder relations	Sharing information and giving instructions		# of monthly departmental meetings held	departmental meetings	12	12	3	4	Additional meetings were held to address audit issues	None	None

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					# of Portfolio Committee meetings held	Portfolio Committee meeting	12	12	6	6		None	None
			Sharing information		# of District IGR meetings attended			4	2	2	Meetings coordinated through District CFO's forum	None	None
					# of Provincial IGR meetings attended			4	2	1	The second Provincial CFO forum was postponed to further notice.	None	None

Economic and Land Development												
KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Impact/Progress	Challenges	Recommendations
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%		The Department is still making research.	We have started collecting data on Labour force from Stats S.A for the year 2007 so as to benchmark on unempolymnet reduction rate.	Lack of personnel in the Unit.	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%	50%	0%		No funds available	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 300 000	R0,00		No funds available	Request for funds was made to District Council and still waiting for response.
				# of jobs created through LED activities		80	1000	500	459	Below target	High rate of unemployment in the municipality	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	200	373	Above target	High rate of unemployment in the municipality	Should continue empowering youth when jobs are available.
				# of jobs created through LED activities that benefitted women		30	250	125	61	Below target	High rate of unemployment in the municipality	LED initiatives to be designed such that priority is given to women.
				# of jobs created through LED activities that benefitted the disabled		20	50	25	2	Below target	High rate of unemployment in the municipality	LED initiatives should be designed in a manner that will accommodate the disabled.
				# of job created that benefitted undesignated groups(Men)		150	300	150	23	Below target	High rate of unemployment in the municipality	To create more job and improve economic conditions in the municipality.

Economic and Land Development

KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Impact/Progress	Challenges	Recommendations
		Convening LED summit		% progress with planning and launching of LED summit		0%	100%	100%	2%	Still at planning stage.Still to work on budget breakdown and sources of funding	Lack of funds.	Targeting 4th quarter for the summit
		Coordination of Sector Fora		# of LED forum meetings		0	4	2	0	Annual programme drafted and to be consulted with Mayor and ELD Portfolio Head.	Inadequate staffing.	All stakeholders shall receive the programme and shall be timeously reminded of the forum meetings
				# of other sector meetings		20	28	14	3	Only Hawkers and Greater Tubatse Business Forum had successful meetings.Other sector forums could not sit.	Inadequate staffing.	Other sector forums should meet.
				R - value spent on sector fora coordination			R 70 000	R 35 000	R3,980	transporting forum members to meetings.		We should continue with the mobilisation and support of the forums
		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.	No new By- Law is being drafted.	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.	No new By- Law is being drafted.	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.	No new By- Law is being drafted.	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	3	3	Ratinte- project verification done. Botse bja Afrika-in a process of completing CIS app. Forms.	Delay in the Implementation of proposals.	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 200 000	R0,00	projects refered to Libsa for assistance with regard to development of Business plan. Unit currently working on programme to spend on projects operation.		Municipality to continue assisting small projects with development of Business plan.
LED	Create a stable economic environment by attracting suitable investors	Development of Small Business		# of business linkage facilitated and established	SMME support		30	14	24	well on progress-	Other mines and businesses are not coming on board with regard to supporting local small businesses	continue lobbying for SMME support by the mines and other big businesses.

Economic and Land Development													
KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec ' 09	Actual Performance	Impact/Progress	Challenges	Recommendations	
				R value of business linkages		R20m	R30m	R14m	R 15 636 990	Above target	Other mines and businesses not coming on board with regard to supporting local small businesses	The municipality should continue to utilise Libsa services.	
				# of business registration facilitated		100	120	60	135	CK 1s are captured as complete registered businesses		Continue to utilise Libsa services.	
				R - value- LIBSA support		R 50 000	50000	R 25 000	R0,00	Libsa is currently in a process of dealing with logistical arrangements for the training of SMMEs & Co-operatives.	Delay of the training	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		67	Above target.	None	None	
				# of linkages established with FET colleges		2	2			To be reported in the third quarter.	None	None	
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 invasions derailing the whole process.	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 invasions derailing the whole process.	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 enroachments on the planned area.	Land invasions derailing the whole process.	Relocate fences to be in line with official boundaries in settled areas before proclamation of the townships. Part of the funds can still be committed within this financial year.	

Economic and Land Development												
KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '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. Tender Advertised and closed on 18th December 2009. Appointment of service provider expected in January 2010.	Still no confirmation received from DLGH regarding their part of the funding.	Finalise procurement processes by end of January 2010.
				R-value spent on the Burgersfort LSDP			R 2 000 000	R 0	R 0	Procurement processes still underway.	Procurement processes still underway.	Finalise procurement processes on time..
				% 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	0 new applications received, 7 old applications awaiting outstanding information.	Incomplete applications received from applicants.	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%	9 out of 23 applications	7 new applications received plus 7 old applications, 3 have service problems, 4 have objections & some are awaiting outstanding information.	Incomplete applications received from applicants.	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%	3 out of 4 applications	0 new application received; 3 old applications awaiting Council Approval.	Incomplete applications received from applicants.	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.	Incomplete applications received from applicants.	Standard procedures to be applied throughout the municipality.

Economic and Land Development

KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Impact/Progress	Challenges	Recommendations
				% of consent applications considered within the legislative stipulations	compliance with clause 21 & 22 of the Greater Tugela Land Use Management Scheme 2006	100%	100%	100%	3 out of 4 applications	1 new application received; 1 old application approved by Council.	Incomplete applications received from applicants.	Standard procedures to be applied throughout the municipality.
				% 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%	7 out of 24 plans approved	10 new plans received; 14 old plans (24) worth R32, 013. 00, 7 of the plans approved, 17 are not yet complying. 20 Occupation Certificates issued.	Non-compliant plans submitted.	Enforcement of compliance to Building Regulations.
				# 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%	1 meeting held in December with GIS Consultant to rectify the gaps identified in the system. Commitment from SP to have the system fully operational by end of January 2010.	Operational gaps identified in the system as well as IT shortcomings affecting optimal system operation.	Extend the operation of the system to other departments once it's functional.
				Rand value spent on GIS management			R 100 000	R 25 000	R 0	Functionality assesment done, budget to start operating to fill data gaps in the system.	Operational gaps identified in the system as well as IT shortcomings affecting optimal system operation.	Extend the operation of the system to other departments.
GPP	Develop effective and sustainable stakeholder relations	Sharing information and giving instructions		# of Departmental meetings held	Departmental meetings	12	12	3	3	2 departmental meeting held, regular departmental management meetings.		Need to improve on the departmental staff meetings.
		Sharing information and giving instructions		# of portfolio Committee meetings	Portfolio Committee meetings	12	12	3	4	July meeting disturbed by changes in the Council Committees. No meeting held in December 2009.	None	None

Economic and Land Development												
KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec ' 09	Actual Performance	Impact/Progress	Challenges	Recommendations
		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	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Dec '09	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
L3	TOD	Attract and retain best human capital to become employer of choice	Good credit rating	HR	Development of retention strategy	# of post on the organogram	Recruitment strategy	299	299		299	The Organogram is fixed for three consecutive financial years.	None	None
					Conducting workstudy	# of posts filled against the # of posts on the organogram		221	229		223	13 appointments were made in the current financial year.	35% vacancy at low level positions	To appoint more employees according the municipal needs.
					Conducting workstudy	# of women employees against the total # of posts filled		99	105	105	98	The number dropped as a result of one employee passing away	None	None
					Review and implementation of EE plan	# of disabled employees against the total # of posts filled		1	2	2	1	One disable person is employed by the municipality	Lack of facilities to accommodate disable people	Municipality to reach it target on appoint of disable people.
						# of youth employees against the total # of post filled		55	63	63	62	Reached target	None	None
						# of black employees against the total # of posts filled		215	220	220	225	Performed above target	None	None
						# of white employees against the total # of posts filled		8	10	10	7	Municipality underperform by three people		Municipality need to improve in this target.
						# of Indian employees against the total # of posts filled		1	1	1	1	On target	None	None
						# of coloureds employees against the total # of posts filled		1	1	1		On target	None	None
					Employee records audit	# of employment contract signed by all staff members		221	229	229	233	All appointed staff signed employment contract with the municipality	None	None
					Leave reconciliations	% of leave applications processed within one week	Leave administration process	0%	100%	100%	90%		Most employees fill the leave form and go on annual laeve without approval	Managers should monitor movement of staff within their respective departments.
						# of reports on sick leaves taken on Fridays	Reporting on monitoring of use/abuse of sick leave		4	2	2		None	None
						# of reports on sick leaves taken on Mondays			4	2	2		None	None
						# of reports on sick leaves taken on day after pay day			4	2	2		None	None
					Conducting workstudy	Total # of senior managers posts as per the organogram			8	8	8		None	None

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Dec '09	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						# of senior managers posts filled			8	8	8	8	None	None
						# of women employees as senior manager against total posts filled			2	2	2	3	The is a significant improvement with regard to equity in terms of gender.The appointment of Director-Executive support.	The annual target should be altared to 50%
						# of disabled employed as senior manager against total posts filled			0	0	0	0		Provision should be made to target people with disabilities.
						# of youth employed as senior managers against the total posts filled			4	4	4	3	There is a fair representation of youth in the structure	None
						# of black employees as senior managers			8	8	8	8		An equity plan need to be developed to inform equity targets for GTM
						# of whites employed as senior managers			0	0	0	0	None	None
						# of Indian employed as senior managers			0	0	0	0	None	None
						# of coloured employed as senior managers			0	0	0	0	None	None
						Total # of middle management posts on the organogram			49	49	49		None	None
						# of middle management posts filled against the total #			38	41	41	41	None	None
						# of women employed at middle management level against the filled posts			13	16	16	13	None	None
						# of disabled employed at middle management level against the filled posts			0	1	1	0	None	None
						# of youth employed at middle management level against the filled posts			17	20	20	17	None	None
						# of blacks employed at middle management level against the filled posts			33	36	36	33	None	None

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Dec '09	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						# of whites employed at middle management level against the filled posts		5	5	5	5		None	None
						# of Indian employed at middle management level against the filled posts		0	0	0	0		None	None
						# of coloureds employed at middle management level against the filled posts		0	1	1	0		None	None
				EWP	Development and implementation of EWP strategy	# of employees supported by EWP	Employee wellness program	10	40	20			EAP budget is mostly used to fund netball and soccer activities	Review funding arrangements and clearly define EAP role
						R-value allocated to EWP			R 350 000				None	None
						# of OHS committee reports	OHS	4	4	2	1	A new committee has been formed.All departments are represented.		Management to support members of the committees and their activities.It is statutory requirement.
						% compliance of OHS act		10%	65%	35%	65%		The status of the main building limits full compliance	Relocation to the new building is the ultimate solution.
				LEGAL		# of reports on employees dismissed	Reporting		4	2	0		None	None
						# of reports on employees retrenched	Reporting		4	2	0		None	None
						# of reports on employees deceased	Reporting		4	2	1		None	None
						# of reports on employees retired	Reporting		4	2	1		None	None
						# of reports on employees resigned	Reporting		4	2	1		None	None
						% progress in conducting employee satisfaction	Employee satisfaction	0%	100%	50%			None	None
				IR	Development and implementation of labour relations strategy	# local labour forum meetings	Local labour forum	4	4	2	1	Meetings could not sit due to quorum	Poor attendance by stakeholders	The importance of the forum needs to be emphasised to all the stakeholders by the MM
						# of directors and managers orientated and trained in conducting disciplinary hearings		0	7	7	0		None	None
						# of reports on employees charged with misconduct per employment categories	Reporting		4	2	1		None	None

CORPORATE SERVICES

COUNCIL SERVICES														
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Dec '09	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						# of reports on employees suspended against total employees charged with misconduct (per employment criteria)	Reporting	1	4	2	1	Diciplinary process are at an advanced stage.Awaititing judgement by the chairperson.	None	None
						# of reports on employees dismissed against total # of employees charged	Reporting		4	2	0		None	None
					Development of civic centre	% progress on the development of civic centre	Civic centre		65%	35%	75%		Access road to the Civic centre	To fastrack the access road issue.
	FVB	Develop and improve system process, procedures and policies by practising sound governance	Good credit rating			% of service level agreement signed within 14 days after the appointment of service provider		100%	100%	100%	100%		contracts signed without the knowledge of Legal services	Appeal to all departments to follow the correct procedures of obtain and sign a contract
					Risk management	# of reports on cases laid against the municipality	Reporting	4		2	2		Municipal is spending more on legal issues	Corrective action to improve the situation be established.
						# of reports on cases the municipality resolved against the total cases laid against it	Reporting		4	2	2		Municipal is spending more on legal issues	Corrective action to improve the situation be established.
						# of reports on cases the municipality laid against stakeholders/clients	Reporting		4	2	1		Municipal is spending more on legal issues	Corrective action to improve the situation be established.
				LEGAL		# of policies developed	Design, annual review and implementation of policies	13	7	4	33	A draft policy manual has been developed for input before council adoption.		All stakeholders are expected to provide the necessary inputs
						# of municipal by-laws adopted	Design, annual review and implantation of by-laws	6	2	1	0		None	None
						R –value allocated for development of by-laws			R 75 000	R18 420	R 0		None	None
						# of departmental meetings	Monthly departmental meetings	12	12	6	1		None	None
L2	TOD	Development and build skilled and knowledgeable work force	Good credit rating			# of sec 57 managers undergone leadership development training		4	7	6	2		None	None

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/ PROGRAM ME	STATUS	ANNUAL TARGET	TARGET Dec '09	ACTUAL	PROGRESS/IMPACT	CHALLENGE	RECOMMENDATIONS
						# of middle level managers developed and trained		7	6	3	9		Some departments conduct their own training interventions	Continued centralisation of training
						# of other employees trained and developed		67	10	2	11		None	None
						% completion of service standard per directorate	Call centre and desk establishment			100%	80%	The project is done by strategic planning IGR unit.	None	None

Community Service Department												
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Impact/progress	Challenges
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.	0%	100%	20%	20%	It has been recommended by management that the proposed office be put to a hold due to cashflow problem and to enable the municipality to market Steelpoort Roadworthy station	Land and cashflow problem
					% progress in Renovation of Steelpoort Roadworthy centre	Renovation of the centre	20%	70%	50%	20%	Procurement stage.	Delay caused by current state of finance (insufficient funds by the Municipality)
					R- Value in the renovation of the Steelpoort Roadworth centre		-	R100 000	R50 000	R 0		Delay caused by current state of finance (insufficient funds by the Municipality)
			To reduce registration; testing and licencing backlog		% progress in the extension of Praktiseer Testing Station yard.	Extension of Praktiseer Testing yard	0%	100%	20%	30%	Technical Dept has been engaged.Site Inspection conducted the process at procurement stage.	Financial constrain
					R - Value utilized in the extension of practiseer testing station yard.	Fencing of the extended yard.		R300 000			Procurement stage	
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%	20%	Site inspection conducted process is at procurement stage	Financial constrain

Community Service Department												
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Impact/progress	Challenges
			To encourage compliance by regulation.		# of Traffic Campaigns effected during seasons	Traffic management	2	4	1		Pedestrian Road Safety held on 04/12/2009 and Arrive Alive awareness campaign attended on the 22.12.2009.	
					R - Value utilized in traffic Campaigns effected during seasons		R40 000	R40 000	R10 000	R10 000	The money was spend for PRS campaign. Arrive Alive Was done by DoT.	
					# of Traffic joint Operations conducted			10	8	13	13 held during July, August and September and December with SAPS and provincial traffic.	
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%	40%	40%	42%	High rate of payment 93 motorists arrested for unpaid traffic fines and R64 050. was recovered. A total no. of 660 sec. 56 notices were issued & R133850. was paid out.	
					R - Value billed	R -Value Billed		R1700 000	R850 000		The money is billed for traffic fines and speed fines.	
					R-Value collected	R - Value Collected		R1700 000	R850 000	R1045 461	Income collected through voluntary payment and during warrants	
					R- Value of outstanding fines	R- Value outstanding				R654 538,99		None
					Total R Value collected from Reg. & Licenses	R Collected		R4000000	R 2 000 000	R957 608,05	Income collected through registration and renewal of vehicle licences.	Unable to collect more on Vehicle registration due to recession as the rate of car purchase has declined.

Community Service Department												
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Impact/progress	Challenges
					Turn -around time in processing of licenses		6 weeks	6 weeks	6 weeks	4 weeks	Most takes four weeks.	
C2	BSD	Improve access to sustainable quality and affordable services	establish community facilities in line with community needs	Social Services	% progress in facilitating the establishment of Mapodile Thusong service centre	Mapodile TSC	30%	100%	30%	40%	The storm has blown the church roof away on Friday the 13th November 2009	Delay was caused by the blown away church by wind
					% progress in the maintainance of Driekop and Mokgotho Community hall	community Halls	0%	100%	0%	0%	The Community Halls have not as yet been officially opened.	Project handover not yet done.
			To improve library services.		# books acquired for all GTM libraries	Book acquisition	125	50		130	130 Books received from DSAC in Nov. 2009 and purchases of other books is at Procurement stage.	None
					R-Value utilized for the purchase of books.		R 40 000	R60 000	R 0		Procurement stage. The money already committed.	
					# 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
					% increase in Library users due to implementation of library outreach programme(Library promotion plan)		89	10%	3%	19%	A total number of 16 library users registered during the quarter. Most users came to the library to prepare for examinations.	None
C4	GPP	To develop effective and sustainable stakeholder relation	promote community participation in Arts and Cultural events		Art & Culture Activities	Art & Culture Activities		4		23 (Miss Tubatse, Sekhukhune and Limpopo Pageants)	Participated during Miss Limpopo Pageant on the 5th Dec 2009.	There was no financial support from the Municipality and that posed burden on the family.
					# of Art & Culture indaba held		1	1		Third quarter	Third quarter	

Community Service Department												
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Impact/progress	Challenges
					# of Art & Culture activities conducted	Beauty Paegent		1	1	2	Held the local one on the 19.09.09, district 02.10.09 and Miss Limpopo 05.12.2009.	None
					# of meetings held with Arts & Culture Council		12	12	3	3	Compiled Minutes available	
					# of cultural shows conducted	Cultural show		1		1	Held on the 09.08.2009 and participated as well as the district and provincial cultural competitions	None
					# of Authorship conducted	Authorship workshop		1		0	Next Quater	None
					R-value spent on Art & Culture activities			R90 000	R50 000	R 85 210	Utilised for Arts programmes.	None
					# of Showgrounds establishment	Showgrounds establishment	1	0	0	0	Still engaging ELD to secure the land for the Municipality.	Still looking for a suitable for the showground
			promote community participation in sporting events		# of Sporting activities held	Sporting activities	11	11	5	4	Already excecuted sports day, cricket festival, fun run and training of referees	
					# of sport indaba held	Sports Indaba	1	1	1	0	Not yet expended due to lack of finance.	Insufficient fund to run the programme
					# of sporting activities held	OR Tambo games	1	1		0	Next Quater	None
						Mayoral Cup	1	1		0	Next Quater	None
						Fun Walk	1	1	1	1	Held local one on the 22.08.2009 at Dithwaing Village and participated as well in the district marathon on the 29.08.2009	
						Chess development	1	1		none	on hold	Put on hold due to financial constraints.

Community Service Department												
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Impact/progress	Challenges
						Indigenous games	1	1		1	Held on the 07 /11/09 at Tswelopele Sports Ground	None
						Mayoral golf tournament	1	1		Third quarter	Third quarter	None
						Cricket Festival	0	1	1	1	Held Mini Cricket Festival in partnership with Education and Bakers on the 03.09.09.at Itirele P. School	None
					# 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
					R-Value utilized in sport activities.		R100 000	R140 000	R35 000	R 25 830	Utilised sports activities.	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
					R - Value utilized in the implementation of the AIDS/HIV strategy			100 000	R25 000	R 4 200	Committed.Most activities have been done through CMRA support.	None
					Facilitate the acquisition of HIV/Aids prevalence rate for the past six months	HIV & Aids Statistics		4	1		will be made available next month.	None

Community Service Department												
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Impact/progress	Challenges
					# of HIV/Aids campaigns held	HIV/Aids campaign		4	1	1	Held Partnership Against AIDS on the 08.11.09at Ga Manoke &Local World AIDS Day in Partnership with Marula Mine on the 04.12.2009	None
					R- value allocated for the HIV/AIDS campaigns		R80 000	R140 000	R35 000	R 9 450	Most expenditure was borne by Marula Mine	None
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		1	1	1	Dedet, Department of Agriculture and FTFA has been consulted to acquire more information.	
					Arbor Day Celebration	Arbor Day Celebration			1	1	Arbor day was succesfully celebrated at Ward 10 Ga-Mashishi.	None
					R- value allocated for Arbor day and school competition		0 R30 000	R10 000	R25 000		Utelised for purchasing of trees, banner and catering for the event.	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
					% of planted trees that are surviving/Well maintained		50%	90%	30%	85%	Existing trees are well maintained.	None
			Environmental restoration and rehabilitation.		# of parks established	Parks establishment	2	2	1	20%	Quotations from the service providers were acquired. (procurement stage)	delay caused by financial constrains.
					R Value for Parks and Trees.	Parks and trees	R 200 000	R350 000	R150 000	R14,000		None

Community Service Department												
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Impact/progress	Challenges
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,sp orts centres and traffic centres.	Maintanace Plan		100%	50%	60%	Maintenance plan is already developed and is in place.	None
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
					% progress in the debushing and maintainace of open spaces.	Maintanace of open spaces	40%	70%	40%	60%	Maintenance have been stopped due to constructions.	None
					% progress in the maintainance of cemeteries.	Maintanace of cemeteries		100%	100%	65%	Two days are allocated for debushing while three days are allocated for preparations of grave pits.	None
					% progress in the maintainance of parks.	Maintanace of parks		100%	100%	70%	Four general assistants are deployed permanently for maintenance.	None
					R Value for the maintainace of parks ,open spaces, cemeteries and sports centres.	R Value for maintainace		R70 000	R17 500	R2,756 00	Utelised for the repairs of pipes and main switch.	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.	Insufficient fund to run the programme

Community Service Department												
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Impact/progress	Challenges
					# of meetings held with stakeholders	Disaster Advisory Forum	2	4	1	1	None held this quarter.	None
					# of Disaster Reported		362	N/A	21	37	10 were storm related and 06 were fire related.	None
			To ensure that disasters are responded to within the specified time frame.		# of disasters responded to within 12 hours.	Disaster response	340	0	0	16	Relief materials were distributed after assessment has been done.	None
					R Value utilized in the implementation of disaster management plan	Disaster Management Plan	R80 000	R25 000	R5 000	67 000	Utilized on Purchase of disaster relief material.	None
			To reduce accidents caused by stray animals		% in the functionality and effective of animal pound	Animal Pound	10%	80%	10%	None	No progress registered	Insufficient staff to run the programme
					R-Value utilized in the operationalizing the Animal pound		0	R25 000	R5 000	None	No progress registered	Insufficient staff to run the programme
L2	TOD	Develop and build skilled and knowledgeable workforce	Sharing information and giving instructions		# of departmental meetings	Departmental meetings	12	12	6	Six meetings held.	Six meetings held.	None
					# of portfolio Committee conducted	Portfolio committee	12	12	6	Six meetings held.	Six meetings held.	None

Recommendations
ELD to fastrack the land identification for the project. More money to be budgettedfor the Project by finance
Needs to meet the the required size and guard house to constructed for proper registration and record keeping in the next financial year
None
The project will be implemented the coming financial year.
The project will be Finalised the coming financial year.
The project wll be implemented in the coming financial year

Recommendations
To conduct more road safety campaign and repair the palisade fence at the taxi rank.
None
Programme of warrant will continue.
Programme of warrant will continue.
Programme of warrant will continue.
None
To reduce the income expected on vehicle registration during budget adjustment.

Recommendations
None
More engagement of the Community Department with the sponsor for the project to continues.
To start with maintenance as soon as the projects are handed over.
None
To speed up the process.
None
None
To budget sufficient fund for the project
Third quater

Recommendations
None
That more budget will be made available in 2010/2011 financial year.
None
None
None
There is a need for the land for show ground and sports facilities.
Put sports indaba on hold due to financial constraints.
Put on hold due to financial constraints.
None
None
None

Recommendations
None
None
To be extended to other areas next year.
None
None
None
None
None

Recommendations
None
None
That the competition be conducted in the next quarter due to school examinations.
None
None
None
None
To be implemented in the coming financial year.
None

Recommendations
None
None
None
None
None
None
to revive the ward disaster management committee and establish local forum out of those committees. To establish disaster centre with structure affordable to the municipality.

Recommendations
None
None
None
None
Implementation of Movement of staff as it was sugested during management review at Blydepoort.
None
None
None

Executive Support													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Progress/Impact	Challenges	Recommendations
C4	GPP	Develop effective and sustainable stakeholder relations	Implementat ion of public participation plan	PUB	% adherence to public participation plan and program		100%		100%	75%	held provincial imbizo at Penge 23/10/2009. District imbizo Ribacross. Failed to stage our imbizo due to financial constrains	financial constrains	The unit be allocated funds to finalise it programme
					# of quartely ward committee meetings held	Quarterly mass meetings	116	116	58	44	There is improvement	The following wards were unable to call wards meetings: 02, 03, 05,06,10, 11, 15, 21, 23, 24, 25, 27, 28 and 29.	Ward Councillor to ensure that their wards have quarterly wards meetings.
					# of functional ward committee	Monthly Ward committee meetings (12)	174	348	174	67	The following wards failed to comvine meetings 2,3,6,10,11,15,24,27 and 29	Meetings not convined by ward councillors	Ward Councillor to ensure that their wards have monthly ward management meetings.
					# of ExCo outreach program (local imbizo) held	Quarterly ExCo Outreach meetings	4	4	2	0	Programme in place	Financial constrians	The usage of Community facilites such schools and community halls to avoid high expenditure of hiring tents and caterings
					R-value allocated for local imbizo		R 100 000	R 60 000	R 30 000	R 0			
					# of team building activities for Councillor & CDW's	Team building	0	1		0	Programme in place	No funds to implement the programme	The activity to be postponed to the next financial year.
C4	GPP	Develop effective and sustainable stakeholder relations	Implementat ion of public participation plan	PUB	# of Local Imbizo held	Quarterly imbizo	4	4	2	0	programme in palce	Financial constrains	The usage of Community facilites such schools and community halls to avoid high expenditure of hiring tents and caterings

Executive Support													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Progress/Impact	Challenges	Recommendations
					% 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%	0%	No Local imbizo was held	Financial constraints	The usage of Community facilities such schools and community halls to avoid high expenditure of hiring tents and caterings
					# of provincial imbizo held	provincial imbizo	2	2	1	1	Communities attend in numbers and raised their concerns. Key issue was the need for access road and bridge at mankele		That the bridge be constructed soon at manakele.
					% of issues served raised during provincial imbizo submitted to relevant department or other spheres of government within 21 days		35%	100%	100%	attended to by the Province	All issues that Provincial attendation are submitted to the province.	No access road in mankele - No access bridge	That the bridge be constructed soon at manakele.
C4	GPP	Develop effective and sustainable stakeholder relations	Implementation of public participation plan		# of District imbizo held	District imbizo	4	4	2	1	Disabled persons received gifts from Executive Mayor	Need of disabled centres	Disabled centres should be built
					% 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%	25%	Attended to by the District and all issues raised that need District were submitted to District.	Referred to the District	District should assist the municipality to address challenges
C4	GPP	Develop effective and sustainable stakeholder relations	Implementation of public participation plan	PUB	# of presidential imbizo held	presidential imbizo	2	2	1	0	No presidential imbizo was held in GTM	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%	No presidential imbizo was held in GTM	None	None

Executive Support													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Progress/Impact	Challenges	Recommendations
					% of community members reached through public participation programmes (Cumulative # of attendants per public participation session/# of people in GTM)	Reporting indicator	15%	30%	15%	70%	Communities to attend public meetings	No transport	Enough transport be made available
					# of public marches attended	Reporting indicator	12	N/A	N/A	0	No public march was staged in the second quarter of 2009/10 financial year.	None	None
					# Community facilitation done before a project is launched	Stakeholder engagements	0	11	5	3	Ward 25, 4 and 18		
					# of Steering Committee to be established before commencement of any project	Establishment of Steering Committees	6	11	5	1	Bulk water supply Lebalalelo	Each ward wish to lead the project to the end of which is not possible because it passed in other wards	Steering committees be established by official in the presence of ward councillor
					# of public participation co-ordinated for Annual Report		1				To reported in the third quarter		
					# of IDP/PUBLIC Participation Co-ordinated		1				To reported in the third quarter		
C4	GPP	Develop effective and sustainable stakeholder relations	communicating municipal information	COMMUNICATIONS	# of interviews both electronic and print	Communication strategy	14	12	6	8		None	None
					# of newsletters to be produced on quarterly basis	Communication strategy	3	3	2	2	Started compiling stories for 3rd newsletter	None	None
					# of adverts for both print and electronic	Communication strategy	8	4	6		Focus more on project capital	None	None

Executive Support													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Progress/Impact	Challenges	Recommendations
					R-value allocated Strategic Planning (Executive Support)		R 50 000	R 50 000	R 50 000	R 62 000	Executive support had its strategic planning which was coupled with team building in warm bath-belabela- the units are in process of implementing the re-shaped or re-aligned duties of each unit respectively	Budget allocation for the Item is insufficient	Budget allocation to be increased to R 100 000
					# of events co-ordinated (local, district, province and national events)	Communication strategy	6	12	6	6	Municipal tried to assist in organising most municipal events but the impact was not that much due to shortage of manpower. The focus was on publicity 1. Eye care 2. Arborday 3. Local world Aids day 4. SAPS and GTM 16 days of Activism. 5. Sports Heroes 6. Pedestrian Road Safety Campaign	Shortage of Staff	Employ more staff members for communication unit

Executive Support													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Progress/Impact	Challenges	Recommendations
					Media monitoring(both electronic and print)	Communication strategy(negative,positive and neutral)	positive	positive	Positive	negative	Interviews- Mohlala Dresden issue on Tubatse FM- GTM Financial cash flow problem on Capricorn FM & Tubatse FM - Miss Tubatse preview and review on Tubatse FM and steelburger - Eye care awareness preview on Tubatse FM- Arborday preview Mareseleng bridge project update on Tubatse FM- Sports Heroes welcome Tubatse FM. Stories - Mohlala Deresten-Platinum Gazette. Miss Tubatse- Preview and actuality-Steelburger. Kgautswane Imbizo-Platinum Gazette. Arborday-platinum Gazette.SAPS+GTM 16 days-Platinum Gazette.Sports Heroes-Tbatse FM +Platinum.Road safety Campaign-Platinum Gazette. GTM Business Forum meeting- Platinum Gazette.		Municipal to be proactive in addressing media attraction issues.
					% progress in implementation the communication strategy for 2008/9 financial year	Annual review of Communication Strategy	60%	100%	50%	60%	Municipality responded to all media queries; produced newsletters as per strategy request; produced an updated council posters; participated in all Municipal Communicator's forum, District and Provincial as outlined by the strategy; branded most Municipal Events; assisted in organising most Municipal events in terms of publicity and wrote speeches for events as per strategy request.	Shortage of Staff and Financial Constraints	Employ Events coordinator, video grapher or web designer

Executive Support													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Progress/Impact	Challenges	Recommendations
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	3	3	Programme in place	No funds to implement the programme	That Activities that are not for particular vote should not be catered for(e.g SOLMA)
					# of advocacy functional: Aids Council, Disability, Children.		3	8	3	3	Submission of Names Change to EXCO by GNC, Hosting of Heros's Walk in partnership with Community Services, Participation during Limpopo Child-Line Camping	Funds not available to implment programmes as per our SDBIP	No funding of activities that are not budgeted for from Special Programmes's vote(e.g sod turning by MEC at Magakala-Ntwampe)
					# of Advocacy established and to be reviewed: Youth, Gender, MRM, Geographic Names & Elderly.		5	5	2	0	Programme in place	No funds to implement the programme	No funding of activities that are not budgeted for from Special Programmes's vote(especially activities that took place before approval of budget for a particular financial year)
					# Awareness campaign on Special Programmes: Youth Month, Women's Day, World Aids Day, International Disability Day.	Quarterly Awareness campaign	3	4	2	2	HIV/AIDS day in partnership with Marula Mines, 16 Days of Activism Against Women NAD Children Abuse in partnership with SAPS	Funds NOT available to run our own programmes	Negotiate with other stakeholders for staging of activities that cut across to minimise costs
					# of quarterly Forum meetings: Aids Council, Disability, Children	Quarterly forum meetings	5	27	11	5	Programme in place	No fund to implement the programme	that Council General's vote cater for the out of pocket allowance
					R-value allocated for forums meeting.		R 0.00	R 27 000.00	R 11 000.00	R 0.00			
					R-value allocated for Geographic naming Committee	Workshop	R 0	R 40 000	R 10 000	R 0.00			
					# of Special Heritage celebrations conducted		6	6	3	2	Days to be celebrated are identified and on programme	No funds to impliment the programme	Initiate partnership with other stakeholders to minimise costs

Executive Support													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Progress/Impact	Challenges	Recommendations
					# of Summits on Special Programs (gender, youth, disability, geographic names & children)	Summits/Dialog	0	4	1	0	Prpgramme in place	No funds to implement the programme	Initiate partnership with other stakeholders to minimise costs
					# of policies developed (youth, disability, children)	Commisioning study for youth, disability and children	0	3	2	0	Documents to assist in guiding the developer are available	Only Service Providers are allowed to do the work	That the municipality establish it internal policy developing unit to minimise costs
					% progress in the development of policies on Youth;disability and Children		0%	100%	75%	0%		None	None
					# of meetings with traditional leaders organised	Mayor meeting traditional leaders (4)	2	4	2	2	Programme in place	Magoshi with certificates refuses to have joint sitting with Mantona(Magoshi without certificate)	That Political Office Bearers are requested to seek clarity with Office of The Premier w.r.t dealing with situation where both structures have to be met in line with service delivery
					# of monthly political office bearer meetings	mayor and office bearer's meeting	2	4	2	2	Programme in place	Some times the schedule get affected by arrangement of upper structures	Develop common diary for both offices so that the schedule of the meeting is not affected
					# of special projects facilitated: Life skill & early childhood center, Mohlala Youth Agricultural Projects, Moroke Disabled Vegetation Garden, Bogwasha Old Age Center		Reporting	6	2	0	To reported in the third quarter	None	None
					# of district mayors forum attend / number planned	District mayor forums	4	4	2	1	Programme in place	Activities of Senior Offices affect the programme	To manage and implement Municipal programme

Executive Support													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Progress/Impact	Challenges	Recommendations
					# of full time councillors meetings organised (12)	Mayor meeting full time councillors (12)	2	12	6	0	Programme in place	Programmes of Senior Offices Affected the programme	That municipality review the dates and get one that will suit all departments responsible
					# of CDW'reports circulated to all departments (12)	Coordination of CDW's monthly report (12)	12	12	6	6	Report available	Technical problem delayed the circulation	
					# of CDW's deployed(27)		reporting	27	34	27	7 more CDWs in place awaiting confirmation	Relocation of CDWs from Premier's Office to Dept-of LG&H delayed the process of deployment	To fastrack confirmation of CDWs
					# of capacity building workshops	capacity building workshops for committees of established programmes (4)	0	2	1	0	Programme in place	No funds to implement the programme	Arrange workshops that would be conducted by sector departments to avoid costs
					R-value allocated for capacity building workshops		R 0	80000	R40 000	R 0	No activity was done since no expenditure was incurred	No funds to implement the programme	Arrange workshops that would be conducted by sector departments to avoid costs
					# of bursaries allocated to local people		5	10		Once off programme	Applicants are identified and approved but delayed payments by municipality to respective institutions	No funds to implement the programme	develop account specifically for the bursary so that its funds would not be interfered with.
					R-value allocated for bursaries		R100 000	R200 000	R200 000			No funds to implement the programme	develop account specifically for the bursary so that its funds would not be interfered with.
L2	TOD	Develop a high performance culture for a		SECRET ARIAT	# of strategic planning workshops		1	1	1	1	Conducted with Teambuild	None	To be conducted in the beginning of the financial year.
					# of Team building conducted(Executive Support)		1	1	1		Conducted with Departmental Strategic planning session.	None	To be conducted in the beginning of the financial year.

Executive Support													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Progress/Impact	Challenges	Recommendations
					% of traditional leaders participating in council (11)			100%	100%	40%	Only 40% of the Magoshes attend council sittings	Lack of motivation	To be motivated to attend the Council.
					% of resolutions implemented/resolutions taken per council sitting		60%	100%	100%	100%		None	None
					# of quarterly reports from District Council representatives		0	4	2	2		None	None
					Executive Support	Portfolio committee meetings	12	12	6	0	No portfolio committee in this Depaortment	None	None
					Strategic Planning		12	12	6	6		None	None
					Corporate Service		12	12	6	6		None	None
					Finance		12	12	6	6		None	None
					Technical		12	12	6	6		None	None
					ELD		12	12	6	6		None	None
					Community Services		12	12	6	6		None	None
					# of monthly management meetings	Monthly management meetings	12	12	6	5		None	None
					# of weekly directors meetings	weekly directors meetings	48	48	24	20		Programme was interferred by the AG programme in the municipality	
					% progress in establishment of oversight committee by 31 January 2009	Assess and Review performance of all council committees	100%	100%		100%	Oversight committee is established and functioning	None	None
					% of councillors undergone training workshops	Councillors undergone training workshops	15%	100%		17%		Financial constraints	To budget sufficient funds for the programme
12	TOD	Develop and build skilled and knowledgable workforce	Sharing information and giving instructions	SECRET ARIAT	# of departmental meetings	Departmental meetings	12	12	6	5		None	None
					# of Council meetings conducted	Council meeting	4	4	2	5		None	None
					# of ExCo meetings conducted	ExCo meeting	12	12	6	6		None	None

Executive Support													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Progress/Impact	Challenges	Recommendations
					# of Oversight Reports adopted before 31 March 2011		1	1			To be reported in the third quarter	None	None

Technical Services													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Progress/Impact	Challenges	Recommendations
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%	50%	15%	the project was advertised and adjudicated in January	GSDM had misunderstanding of the project and delayed the adjudication process	None
					# of new water connections in urban areas	Maintenance & Operation	180	180	90	33	connection targets have been affected by slow development rate due to recession. Increase in connections is expected to grow around fourth quarter as economy begins to pick up	recession	Municipal to work on the present situation until the economy improves.
					Total amount of water and abstracted and purchased by the municipality		2135412	2135412	1067706	867779	low consumption	target affected by recession (employees lay off)	Municipal to work on the present situation until the economy improves.
					Total amount of water which is supplied and metered (KI)		2135412	2135412	1067706	747394	low consumption	target affected by loss, recession, illegal connection & theft of stand pipes(shushumela).	increase households connections in townships
					% Reduction of network bursts and leaks per 100 km of water pipe		100%	100%	30%	50%	Municipality maintenance team respond to breakdowns promptly	None	strengthen the maintenance team with necessary material
					# of new sanitation connections against the total # of household without sanitation in urban areas		180	180	90	33	low demand due to recession	development affected by recession	Municipal to work on the present situation until the economy improves.
					% progress in developnig NDPG project Bussiness plan	NDPG project Bussiness plan	0%	100%	50%	40%	1st draft of status quo analysis still outstanding.	Project is waiting for gazetting.	Once gazetting is completed, effort will be doubled to meet the target

Technical Services													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Progress/Impact	Challenges	Recommendations
C2	BSD	Improve access to sustainable quality and affordable services	Supply of Electricity		% progress in electrification of villages		2500	100%	50%	35%	Designs approved, Site hand over & implementation to commence in Jan 2010	Eskom delayed to produce capacity report on time.	Service provider was advised to fasttrack the efforts.
					Turn around time in fixing faulty streetlights		7 days	7 days	7 days	14 days	Audit was conducted	Late respond to repair breakdown	To improve on the turn around time.
					Turn around time in fixing faulty Traffic lights		7 days	7 days	7 days	14 days	Audit was conducted	Late respond to repair breakdown	To improve on the turn around 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%	50%	70%	Report has been published for public comment	None	Service provider to double the efforts to finalise the report by end of February
					# of households served with waste removal against total number of households (Service Authority Area)	waste Removal	4472	4472	2400	4285	Total number of households receiving refuse removal at Burgersfort and satellite areas has dropped.	Severe backlogs are experienced during breakdown of compactor truck	Tractors will be fixed and used during breakdown
					Total volume general waste collected (m³)		34321	34321	17161	14867	Less waste have been generated	Most people has left their property due to recession.	Municipal to work on the present situation until the economy improves.
					# of ROD obtained for all infrastructure projects			7	7	6	ROD for Tjate community hall was submitted mid January and land disputes resolved	Land dispute at Tjate	Contractor to fasttrack the project.
				housing	% progress in building RDP houses		80%	100%	50%	95%	277 houses out of 300 are already completed and 23 are not completed	Project completion delayed.	Contractor to complete the project on time.
					# of households added on the beneficiary list for FBE		3500	3500	1750	2678	performed above the target.	Most rural area do not have the vendor machine.	to register more people for FBE

Technical Services													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec ' 09	Actual Performance	Progress/Impact	Challenges	Recommendations
F2	BSD	Optimise instructure investment and service	Promoting road connectivity in GTM	PMU	Total number of Access Bridges to be build	Access Bridges		4	4	3		Mareseleng Access bridge will commence April 2010	
					% progress with the Construction of Mareseleng small Access bridges.	Mareseleng small Access bridge		100%	50%	0%	The project will commence in April 2010	Due to high construction cost, the project will commence in April 2010 with implementation overlapping into the new financial year without any halt	To advise Service provider to put more resources on site so that he/she can meet the deadline
					R-value spent in the construction of Mareseleng small access bridge			R 1 500 000.00	R 750 488.90	R 0.00	The project will commence in April 2010	Due to high construction cost, the project will commence in April 2010 with implementation overlapping into the new financial year without any halt	To advise Service provider to put more resources on site so that he/she can meet the deadline
					% progress with Construction of Manyaka small access bridge	Manyaka small Access bridge		100%	100%	100%	The project is completed and site handover was on the 17th December 2009	None	None
					R -Value spent in the construction of Manyaka Access bridge			R 1 500 000.00	R 750 000	R 1 500 000	The project is completed	None	None
					% progress with the Construction of Diphale small Access bridges.	Diphale small Access bridges.		100%	100%	100%	project completed,site hand over done October 2009	None	None
					R-value spent in the construction of Diphale small access bridge			R 1 500 977.00	R750488,50	R 1 500 977	The project is completed	None	None

Technical Services													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec ' 09	Actual Performance	Progress/Impact	Challenges	Recommendations
					% progress with the Construction of Tukakgomo small Access bridges.	Tukakgomo small Access bridges.		100%	25%	100%	The project is completed and site handover was on the 17th December 2009	None	None
					R-value spent in the construction of Tukakgomo small access bridge			R 1 500 000.00	R 750 000	R 1 500 000	The project is completed	None	None
C2	LED	Create Cumminty beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Providing employment opportunities		# of designated people employed when building the small access bridges	Women		65	32	34	Target exceeded due to Labour Intensive method used	None	None
						youth		60	30	41	Target exceeded due to Labour Intensive method used	None	None
						People with Disabilities		5	2	1	Performance is below the target due to nature of the work that is done.	Nature of the work make it difficult to appoint more disable people.	None
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	1	2km	Achieved the target.	None	None
					% progress with the Construction of Ga-Moraba(Leboeng) Access Road.	Ga-Moraba(Leboeng) Access Road.		100%	50%	95%	Contractor is busy finalising the stone pitching	None	None
					R-value spent in the construction of Ga-Moraba access road			R 2 640 000	R 1 320 000	R 2 140 000	Contractor is busy finalising the stone pitching	None	None

Technical Services													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Progress/Impact	Challenges	Recommendations
F2	BSD	Optimise infrastructure 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%	50%	75%	Preparation of base is completed and contractor has started with the surfacing at of end of January 2010	None	None
					km of road constructed at Riba Cross			1km	0.5	0	Preparation of base is completed and contractor has started with the surfacing at of end of January 2010	None	None
					R-Value spent at the construction of Riba - Cross access Road			R 3 520 000.00	R 1 760 000	R 1 239 005	R1,825,974,00	None	None
					% progress with the Construction of Kgautswana small Access bridges.	Kgautswana small access Road		100%	25%	100%	The project is completed and site handover was on the 20 Nov 2009	None	None
					R-value spent in the construction of Kgautswana small access bridge			R 2 800 000.00	R 1 400 000	R 2 800 000	The project is completed	None	None
C2	LED	Create Community beneficiation and empowerment opportunities	Providing employment opportunities		# of designated people employed when constructing Access roads	Women		52	26	38	Target exceeded due to Labour Intensive method used	None	None
						youth		48	24	44	Target exceeded due to Labour Intensive method used	None	None
						People with Disabilities		4	2	0	Performance is below the target due to nature of the work that is done.	Nature of the work make it difficult to appoint more disable people.	None
F2	BSD	Optimise infrastructure investment and service	Provide and ensure accessible road networks within GTM	PMU	Total km of roads upgraded to Tar	Road upgrading		6KM	0KM	0KM	Projects are still under construction		

Technical Services													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec ' 09	Actual Performance	Progress/Impact	Challenges	Recommendations
					% progress in the construction of Burgersfort internal Road	Burgersfort internal Road		100%	10%	10%	Service provider has finalised the designs.	The delay was finalisation of road servitude on the access land to new GTM Civic Center	Service provider was advised to double efforts in order to meet the deadline
					km of internal road constructed at Burgersfort			1,5km	0	0			
					R-Value spent at the construction of Burgersfort internal Road			R 4 800 000	R 1 200 000	R 271 288	Claim is for the designs as construction is not started yet	The delay was finalisation of road servitude on the access land to new GTM Civic Center	Service provider was advised to double efforts in order to meet the deadline
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%	25%	65%	Contractor is busy finalising the preparation of the base	None	None
					km of road constructed at Praktiseer			2km	0,5km				
					R-Value spent at the construction of Praktiseer internal Road			R 5 400 000	R 1 350 000	R 1 962 325	Contractor is busy finalising the preparation of the base	None	None
					% progress in the construction of Ohrigstad internal Road	Ohrigstad internal Road		100%	25%	50%	Contractor is busy finalising the preparation of the base	None	None
					km of road constructed at Ohrigstad			1,5km	0,5km	0 Km			
					R-Value spent at the construction of Ohrigstad internal Road			R 4 897 300	R 1 224 325	R 1 294 720		None	None

Technical Services													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec ' 09	Actual Performance	Progress/Impact	Challenges	Recommendations
C2	LED	Create Cumminity benefeciation and empowerment opportunities through networking for increased employment and poverty alleviation	Providing employment opportunities		# of designated people employed when constructing Internal Roads	Women		52	26	14	Target is low due to type of work	None	None
						youth		48	24	18	Target is low due to type of work	None	None
						People with Disabilities		4	2	2		None	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%	50%	20%	Contractor has started with the construction early January 2010	Project start late due to land issue	Service provider was advised to put more resources on site
					R-value spent in the building of Tjate community hall.			R 2 175 000	R 1 087 500	R 111 706	Certifacte amounting R461,040.40 have been submitted still awaiting payment	None	None
					% progress in the building of Leboeng community Halls	Leboeng community Hall		100%	50%	75%	Contractor is busy finalising the super structure	None	None
					R-value spent in the building of Leboeng community hall.			R 2 175 000	R 1 087 500	R 942 787	Certifacte amounting R576,820.46 have been submitted still awaiting payment	None	None

Technical Services													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Progress/Impact	Challenges	Recommendations
C2	LED	Create Community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Providing employment opportunities		# of designated people employed when constructing Community halls	Women		52	26	10	Tjate has not yet started with the construction	Project start late due to land issue	Service provider was advised to put more resources on site
						youth		48	24	15	Tjate has not yet started with the construction	Project start late due to land issue	Service provider was advised to put more resources on site
						People with Disabilities		4	2	0	Tjate has not yet started with the construction	Project start late due to land issue	Service provider was advised to put more resources on site
					# of BEE enterprise appointed			10	10	10			
					Total km of roads regravell			100	25	6.3	TLB & Truck still assisting on construction of small access bridges		regravelling will comence in February after the completion of bridges
					Total km of road graded against total km of gravel roads	O&M		400	200	952.4	The target exceeded due to better coordination	there is serious demand of graders	continue budgeting the equipment.
					Area of potholes repaired (square meters)					379.3	The repairs was for Burgersfort, Praktiseer, Ohrigstad & Mapodile	None	None
F1	LED	Create Community beneficiation and empowerment oppurtunities through networking for increased employment and poverty alleviation	Implementation of EPWP		# of project implemented though EPWP		8	10	10	10	All projects are complying with EPWP construction methods	None	None

Technical Services													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Dec '09	Actual Performance	Progress/Impact	Challenges	Recommendations
					# of jobs created through EPWP		180	180	90	216	More jobs created due to labour intensive method used	None	None
					R-Value MIG spent/R-Value MIG received			R 25 952 000	R 12 976 000	R 20 306 856	Service providers are submitting payment certificates whenever there is progress on site	None	None
					% Financial expenditure for all capital projects		80%	100%	50%	78%	50% of MIG is spent on Capital projects	None	None
C4	GPP	Develop effective and sustainable stakeholder relations	Sharing information and giving instructions		# Departmental meetings	Departmental meetings	12	12	6	6		None	None
					# of portfolio Committee held	Portfolio Committee meetings	12	12	6	6		None	None
			Sharing information		# of District IGR meetings attended		12	12	6	6		None	None
					# of Provincial IGR meetings attended		12	12	6	6		None	None