



2009/2010

3rd Quarter Performance Report



Monthly Projections of Expenditure by Vote and Revenue by Source											
		January 2010			February 2010			March 2010			
		Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	
Monthly Projections		R	R	R	R	R	R	R	R	R	
Vote	Expenditure and Revenue by Vote										
	110005 Corporate Services	447,368		0	1,605,816		0	1,681,380		0	
	110010 Executive Support	2,845,560		0	2,290,720		0	2,370,033		0	
	120005 Municipal Manager	255,600		0	793,501		0	419,964		0	
	130005 Financial Services	1,871,523		-3,010,834	1,571,145		-3,990,069	1,688,533		-21,916,247	
	140005 Technical Services Admin	-1,842,245	0	15,202,400	581,214	0	-	666,285	0	-	
	140010 Water Supply	224,601		-578,492	229,254		-1,352,441	128,057		-377,463	
	140015 Sewerage Disposal	-561,484		-187,823	-370,233		-185,080	127,975		-157,767	
	140020 Technical Services Roads	22,033	-11,071,033	-14,202,400	144,475	20,443,267	-17,726,000	119,345	5,760,238	-452,000	
	140025 Refuse Removal	608,623		-462,531	982,365		-504,089	615,893		-322,351	
	140030 Municipal Buildings	63,450		-24,746	102,586		-23,191	107,944		-25,262	
	150005 Community Services	60,198	0	0	200,402	0	0	202,611	0	0	
	150010 Traffic and Protection Services	220,394		892,066	597,278		-83,553	652,994		-777,040	
	150015 Cemeteries	154,745		-6,058	163,157		-3,414	159,065		-1,228	
	150020 Social Services	123,454		-422	168,933		-1,233	154,731		-1,102	
	160005 Strategic Planning	351,355		0	270,347		0	288,076		0	
	170005 Economic & Land Development	493,878		-5,320	495,106		-52,165	522,879		-21,606	
	Total By Vote	5,339,053	-11,071,033	-4,384,160	9,826,068	20,443,267	-23,921,235	9,905,765	5,760,238	-24,052,066	
		January 2010			February 2010			March 2010			
				Rev Projected			Rev Projected			Rev Projected	
Monthly Projections				R			R			R	
	Revenue by Source										
	Assessments Rates			-2715791			-953338			-3047220	
	Refuse Fees			-462531			-504089			-322351	
	Sewerage Fees			-187823			-185080			-157767	
	Water			-772055			-1106494			-465159	
	Equitable Share						-210721			-18587465	
	Financial Management Grant										
	Mun. System improve Grant										
	Municipal Infrastructure Grant			-1000000			-6000000			-452000	
	Institutional Grant						-456750				
	Permits Licences			0			-7965			-114484	
	Building Plan & Inspection Fees			-1573			-45813			-19154	
	Cemeteries Fees			-5918			-3414			-1138	
	Libraries Fees			0			0			0	
	Clearance Certificate			-2739			-843			-843	
	Driver's Licences			0			-63278			-84762	
	Current and General			-27106			-8515			0	
	Interest on Investments			-96393			-101195			-97905	
	I.G- SETA			0			0			0	
	Learner's Licences			0			-43770			-24189	
	Application Fees			0			-20268			-180644	
	Natis Registration Fees			-1108916			-591466			-263811	
	Outdoor Advertisement			0			0			0	
	Connection Fees			0			-1517			-3035	
	Penalties fees			-274551			-234469			-237385	
	Rent of Property			-24745			-23191			-25262	
	Subsidies from Province			0			0			0	
	Sundry Income Fees			-7363			-195550			-101239	
	Traffic Fines			-216850			-110805			-109150	
	Valuation Certificate			0			0			0	
	Total Revenue by Source			-6904354			-10868531			-24294963	

Municipal Manager												
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	Adjusted Target	TARGET MAR '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%		75%	50%	Although the indigent policy is implemented, the registered number of indigents on the register is below the expected number of indigent in the municipality	Most people are not aware of the indigent Subsidy	There is a need for a greater awareness campaign on the Indigent subsidy to our Clients
			# of households added on the beneficiary list for FBE		7193	3500		3100	3100		None	None
			% progress in conducting a study on water supply at GTM	Water supply study	0%	100%		75%	10%	tender documents evaluated	disagreements between GSDM & GTM on powers and functions	To speed up the evaluation and appointment of service providers
C3	BSD	Promote environmental sound practice and social development	# of households served with waste removal (Service Authority Area)	Waste management	4472	4472		3800	4288	Total number of households receiving refuse removal at Burgersfort & Satellite areas	Severe Backlogs are experienced during breakdown of compactor truck	Tractor fixed and to be used during breakdown from now onwards
			% progress in conducting waste management Feasibility study	waste management Feasibility study	0%	100%		75%	70%	Report has been published for comments		Service Provider to double the efforts to finalise the project
			% progress in the establishment of Landfill site	Landfill site	50%	100%				Closure Permit application on progress	None	None
			% progress in developnig NDPG project Bussiness plan	NDPG project Bussiness plan		100%		75%	50%	Draft staats quo analysis in place and mtownship revitalization strategy at 75%	treasury gave a go ahead late last year december	submit the business plan in time for funding consideration in the MTF budget review
F2	BSD	Optimise Infrastructure investment and services	% progress with development of Civic Centre	Civic centre development plan	25%	80%		70%	75%	Block A,B,& C due by 31May 2010	None	None
F3	FVB	Increase financial viability through increased revenue	% cost recovery of urban basic municipal services	Cost recovery Strategy	60%	60%		60%	65%	Overall consumer debt is R52.93m,Household contribute 51%. Business -	Economic Recession and poor payment of	To persue our debtors to service their debts

Municipal Manager												
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		Increased revenue and efficient budget management	municipal services							12%, Government-36%. 80% of our debts are over 90 days	poor payment of services by Clients	
			% cost recovery of rural basic municipal services		0%	0%		0%	0%	Collection in our Township has collapsed		Masakhane campaigns to encourage people to service their debts
			% of municipal Capital budget spent on capital projects	Capital Budget	85%	100%		75%	74%	R34,23m out of R46,13m is spent	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%		20%	14%	Debt collection rate has deteriorated in all municipal collection areas due to Economic conditions that has affected the whole universe; 80% of our debts are 90 days older and 36% are for Government Departments	Economic Recession and poor payment of services by Clients	Masakhane campaign to encourage Customers to pay their Services.
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and	# of jobs created through municipal Local Economic Development initiative including Capital projects	LED Strategy	280	1416		1062	1297		Depts.send their verified data on jobs created through to LED late.	We will continue working with other municipal depts. and sector depts on employment stats.with regard to LED projects.

Municipal Manager												
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I1	LED	Address community needs through developmental spatial and integrated planning	% progress in annual review and approval of IDP	IDP review	100%	100%		100%	80%	Projects from sector Departments, District Municipality & Mining industries have been intergraded in the Draft IDP. The document had been adopted by Council and already submitted to MEC for Local Government. It was taken for public participation on the 25th April 2010, in six Municipal clusters	Poor attendance in some clusters and lack of sufficient transport for public to attend the consultations.	The event must be thoroughly adverted in all local media and transport be provided for public to reach the venues .
C3	GPP	Develop effective and sustainable stakeholder relations	% customer satisfaction rating on the municipal services	Customer satisfaction survey	43,5%	60%		60%	0%	No rating yet as Strategic planning Department is still looking for a service provider to collate the information	The financial constraints in the first half of the financial year delayed the implementation of this project	The report should be made available on time in future.
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%		75%	75%		None	None
			# MM district meetings attended	MM district forum	4	1		4	4		None	None
			% reduction of external audit queries	Audit reports	60%	60%		50%	50%	Half of issues raised by A.G. are attended to.	None	None
			Turn around time on responding to A.G queries by the Municipality	Audit reports	20 days	7 days		7 days	7 days		None	None
			Turn around time on responding to A.G queries (by Dept)		2 days	2 days		2 days	2 days		None	None

Municipal Manager												
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	Adjusted Target	TARGET MAR '09	Actual Performance	Progress/Impact	Challenges	Recommendations
			# annual audit committee meetings held		2	4		3	1	The third audit committee meeting will be held during the first week of May 2010	The Audit committee started functioning properly in January after their induction in December	Audit committee to have at least 3 formal meetings for the 09/10 financial year.
			# of Quarterly audit reports Submitted to Council	Audit risk assessment	10	4		3	0	The Audit report was submitted to Management in the second quarter	The new Audit committee has started working in December after been inducted	Audit committee to submit quarterly report to council
			Turn around time on responding to Internal audit queries by departments		2 days	2 days		2 days	2 days		None	None
L1	GPP	Develop a high performance culture for a changed, diverse, efficient and effective local government	# of performance audit committee meetings held	Audit committee	4	4		3	1	The second audit committee meeting will be held during the first week of May 2010	The Audit committee started functioning properly in January after their induction in December	Audit committee to have at least 3 formal meetings for the 09/10 financial year.
			% of Section 57 managers who have signed performance agreements		100%	100%			100%	Performance agreements were signed in July 2009 by all directors	None	None
			# of formal performance Assessments conducted (Individual)	Performance assessment	1	2			0	The first Formal assessment was postponed due the MM's ill Health	None compliance to performance assessment schedule	Performance assessment be conducted as planned
			# Institutional PMS reports to Council		2	4		3	2	The 3rd Quarterly Report will be submitted to Council after the coming ExCo-Lekgotla	None	None
			% progress with development \$ submission of Annual Report	Annual-reports	100%	100%		100%	100%	The report is completed, adopted by Council and submitted to MEC and other relevant provincial Departments	Annual report is submitted to Council without the A.G.'s opinion	A.G report to be released on time so that it may be part of the Draft Annual report when it serves in the Council.

Municipal Manager												
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	Adjusted Target	TARGET MAR '09	Actual Performance	Progress/Impact	Challenges	Recommendations
			% progress in updating Asset Register	Asset Register	100%	100%		80%	100%	All new assets are registered	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%		80%	50%	The organogram is fixed for three year duration	None	None
			% progress in the development of retention Strategy	Retention strategy	0%	100%			50%	At draft sage	None	None
			% progress in conducting Job Evaluation	Job Evaluation	0%	100%			70%	Done with the help of DPLGH and still waiting results	None	None

Strategic Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
I1	LED	Adress community needs through developmental spatial and intergrated 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 was completed in the first quarter.	None	None
					R-Value utilized in conducting Analysis Phase			R 50 000	0		R 0	The phase was conducted internally, hence no expenditure	None	None
					% progress in conducting Strategic and Project phases			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			R127 455,60	The funds were used for accommodation and facilitator.	The strategic planning session was conduct behind scheduled time and given a short time	Strategic planing session be given sufficient time.
					% progress in conducting Intergration phase			100%		100%	100%	Projects from sector Departments, District Municipality & Mining industries have been intergraded in the Draft IDP. The document had been adopted by Council and already submitted to MEC for Local Government.It was taken for public participation on the 25th April 2010, in six Municipal clusters	Poor attendance in some clusters and lack of sufficient transport for public to attend the consultations	The event must be thoroughly advertised in all local media and transport be provided for public to reach the venues
					R- Value utilized in conducting Intergration phases			R50 000		R50 000	R30 000	The R30 000 was spent on transporting the public to the IDP consultation meetings.	Not sufficient transport was available for the public.	Sufficient transport be made available for the public to attend the IDP consultations

Strategic Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
					% progress in conducting Approval phase			100%				To be reported in the 4th Quarter	None	None
					R- Value utilized in conducting Approval phases			R 70,000	R 120,000	R 120,000		To be reported in the 4th Quarter	None	None
					Total R - Value utilized in the Development and printing of IDP			R 550,000	R 120,000	R 120,000		To be reported in the 4th Quarter	None	None
C4	GPP	Develop effective and sustainable stakeholder relations	Promoting stakeholder relationship	IDP	# of IDP/PMS forum conducted		2	2		2	2	The second IDP/PMS forum was held on 21 April 2010 at the Municipal Chamber.	Poor attendance of the forum by the stakeholders. Only Dept. of Agr and Economic Development attended from sector Departments. Other stakeholders which attended were CDWs, Councillors and Ward Committees.	To improve the attendance of both sector Departments, mines and internal municipal Departments.
					R- Value utilized in conducting IDP/PMS for a		R50 000	R 60,000	R 30,000	R 30,000	R 13,500	The money was utilized for catering for the IDP/PMS forum	None	None
			Coordination of IGR issues	IGR	# of intergovernmental relations and governance forum and meetings attended with SDM	District meetings		4		3	11	3xBatho pele meetings; 3xIDP meetings; Mayor's forum; CFO's forum; 2xMunicipal manager's forum & Human Resource forum	None	None
					# of provincial intergovernmental relations and governance forum and meetings attended	Provincial meetings		4		3	3	CFO's forum; IGR working group meeting & Municipal Turnaround Strategy Session	None	None
					% rating of municipal performance by municipal Clients	Clients satisfaction survey	43,5%		60%	60%		No rating yet as the Department is still looking for a service provider to collate the information	The financial constraints in the first half of the financial year delayed the implementation of this project	The report should be made available on time in future.
					R-Value utilized in conducting client satisfaction survey			R50 000	R50 000	R50 000	R 0	No spending, because the project was brought a held due to the financial constraints the Municipality experienced the first half of the financial year.	The financial constraints in the first half of the financial year.	In future the results should be available in the second Quarter

Strategic Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
C4	GPP	Develop effective and sustainable stakeholder relations	Promote and implement Bathopele Principles	BATHO PELE	% progress in the implementation of Customer Care FrameWork		0%	100%			100%	The framework was adopted by Council in the second Quarter and is in operational.	None	None
					% progress in the development of service standards per Department		0%	100%			100%	The Standards are completed; Departments have made inputs and the documents are waiting the approval of the Council	None	None
					% progress in the Development of Language Policy	Language Policy	0%	100%	100%	100%	90%	The policy was reworked and is currently waiting for the approval of the Council	None	The policy should be taken for public participation to have buy in of the public.
					% of customer complaints forwarded to relevant departments within 2 days	Help desk	35%	100%	100%	100%	100%	All complains received are given the necessary attention within two days	None	None
					% of customer complaints resolved and communicated to complainant within one month		35%	100%		100%	70%	At the moment complains are submitted to affected departments for attention.	Complains are resolved with minimal communication to the complainant	To fastrack the procurement of the complain system.
I2	TOD	Develop and build skilled and knowledgable workforce	Training of staff	BATHO PELE	# of awareness campaigns / imbizos (4)(Batho pele)	awareness campaigns	0	4	1	1		The awareness campaign is planned for Ward 13 in the fourth Quarter.	None	None
L1	GPP	Develop a high performance culture for a changed, diverse, efficient	To develop institutional PMS	PMS	% progress Development of the PMS process plan	PMS process plan		100%			100%	The process plan was completed in the first quarter and already adopted by Council	None	None
					% progress in the development of 2010/11SDBIP		100%			80%	80%	A draft 2010/11 SDBIP was submitted to the Council with the Draft IDP	None	None
					R- value in development and printing of SDBIP		R100 000			R80 000	R 0	The Document was prepared internally.	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		3	2	The 3rd management review was held on the 15th April 2010 at Lapeng Quest Lodge.	Departments do not submit their report on time for capturing and auditing by internal audit	Departments to comply to due dates.
					R-value utilized on management review	Management review		R200 000		R 150,000	R74 488,20	R11 598 was utilized in the last management review for accomodation and catering	None	None
					% progress in the development of 2010/11 performance plans	Performance plans			100%	50%	50%	Departmental Score cards are done and submitted to Departments for comments	None	None

Strategic Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
					# ExCo-Makgotlas held		4	4		3	2	The 3rd ExCo - lekgotla is planned for 29-30 April 2010 at Lapeng Quest Lodge.	None	None
					R-value utilized on ExCo-Makgotlas	ExCo-Lekgotla		R200 000		R 150,000	R44310,00	The R-Value only reflect on the money spent in the first two quarters	None	None
					# of monthly reports submitted to management/portfolio & ExCo	Monthly reports	11	12		9	9	None	None	None
					# of quarterly performance reports submitted to Council	Quarterly reports		4		3	2	The 3rd Quarterly Report will be submitted to Council after the coming ExCo-Lekgotla	None	None
					# of formal assessment conducted	Formal Assessment	1	2			0	The first Formal assessment was postponed due the MM's ill Health	None compliance to performance assessment schedule	Performance assessment be conducted as planned
					# of mid- year reports submitted to council & MEC	Mid-year reports	1			1	1	The report was completed on time;served in Council and submitted to the MEC & other Provincial departments	None	None
					% institutional scorecard rating	Score card rating		130%		130%	None	No assessment was conducted to yeld the results	No formal assessment was conducted	Performance assessment be conducted as planned
					Strategic planning			130%		130%	None	No assessment was conducted to yeld the results	No formal assessment was conducted	Performance assessment be conducted as planned
					Finance services			130%		130%	None	No assessment was conducted to yeld the results	No formal assessment was conducted	Performance assessment be conducted as planned
					ELD			130%		130%	None	No assessment was conducted to yeld the results	No formal assessment was conducted	Performance assessment be conducted as planned
					Corporate services			130%		130%	None	No assessment was conducted to yeld the results	No formal assessment was conducted	Performance assessment be conducted as planned
					Community services			130%		130%	None	No assessment was conducted to yeld the results	No formal assessment was conducted	Performance assessment be conducted as planned
					Executive Support			130%		130%	None	No assessment was conducted to yeld the results	No formal assessment was conducted	Performance assessment be conducted as planned

Strategic Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
					Technical Services			130%		130%	None	No assessment was conducted to yield the results	No formal assessment was conducted	Performance assessment be conducted as planned
			Development and submission of 2008/09 Annual Report	PMS	% progress with development & submission of Annual Report	Annual-reports	100%	100%		100%	100%	The report was completed, adopted by Council and submitted to MEC and other relevant provincial Departments	Annual report was submitted to Council without the A.G.'s opinion	A.G report to be released on time so that it may be part of the Draft Annual report when it serves in the Council.
					R-value utilised for the development and printing of Annual Report			R150 000		R150 000	R 63,783	None	None	None
			Establishment of oversight Committee	PMS	Approved Annual Report within 60 days	Oversight Committee	1	1	1	1	1	None	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		9	9	None	None	None
					# of departmental meeting held	Departmental meetings	12	12		9	9	None	None	None

Finance Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
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%		None	None
					% reduction in customer complaints on bills		70%	90%		90%	90%	Instances of inaccurate billing addressed on month to month basis	Inaccurate billing	To be addressed monthly
					% of billed amount actually collected		50%	75%		75%	59%	Revenue collection dropped due to economic conditions	Economic recession	To encourage customers to service their debts
			Develop and implement cost recovery strategy		% of revenue collected vs targeted	Cost recovery strategy	80%	85%		85%	77%	Revenue collection dropped due to economic conditions	Economic recession	To encourage customers to service their debts
			Service Debts (Debtor management)		% debt recovered/collected		49%	50%		50%	14%	Revenue collection dropped due to economic conditions	Economic recession	To encourage customers to service their debts
					% reduction of outstanding service debtors to revenue (above 90 days)		50%	50%		45%	30%	Most of the debts are from Sector Departments	Poor pay rate of services by Sector Departments	To engage sector Departments to service their debts
			Grant funding		R-value of budgeted intergovernmental grants received	Grants management	R65,2m	R 111,988,000	R 91,685,082	R 83,980,560	91,592,146	All grants received, except for Ward committees from SDM - R235,000	None	None
F3	FVB	Increase financial viability through increased revenue and efficient budget management	Cashflow management		R-value of all cash (including Investment) at particular time		R6,2m			19,000,000	17,600,456	Exclude the R10m overdraft paid back to FNB	None	None
					R-value of monthly Opex	Expenditure management	R113m		R 146,547,953	R 110,300,770	97,829,495	Result of expenditure cuts due to cash flow situation	Economic recession and most of the customers are unable to service their debts	To encourage customers to service their debts
					% of Opex to revenue (service revenue & Oper grants)		110%	110%		110%	90%	Revenue collection dropped due to economic conditions	Economic recession and most of the customers are unable to service their debts	To encourage customers to service their debts

Finance Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
F2	BSD	Optimise infrastructure investment and services	Updating of Asset register		% progress on updating Asset register	Asset management	80%	100%		80%	80%	Asset count to be finalised in May/June 2010 for purpose of AFS	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%	Loan payment is up to date	None	None
			Loan contract compliance & avoid interests & penalties		% payment of statutory levies		100%	100%		100%	100%	There is payment arrangement for workman compensation contribution	None	None
			Implementation of internal financial control		% overspent on monthly municipal salary budget		0%	0%		0%	19%	Saving of 19% as result of expenditure cuts due to cash flow situation	None	None
					% over/underspending per department	Strategic planning	0%	2,5%		2,5%	-36.90%	Due financial constraints that the municipality experienced budget was adjusted to enable the municipality to run it programme	Low rate of revenue collection	To engage customers through masakane campaigns to pay their debts
						Finance	0%	2,5%		2,5%	-47.60%	Due financial constraints that the municipality experienced Department were encouraged to minimise their spending and as the result budget was adjusted to enable the municipality to run it programme	Low rate of revenue collection	To engage customers through masakane campaigns to pay their debts
						ELD	0%	2,5%		2,5%	-30.50%	Due financial constraints that the municipality experienced Department were encouraged to minimise their spending and as the result budget was adjusted to enable the municipality to run it programme	Low rate of revenue collection	To engage customers through masakane campaigns to pay their debts

Finance Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
						Corporate services	0%	2,5%		2,5%	10.50%	Due financial constraints that the municipality experienced Department were encouraged to minimise their spending and as the result budget was adjusted to enable the municipality to run it programme	Low rate of revenue collection	To engage customers through masakane campaigns to pay their debts
						Community services	0%	2,5%		2,5%	-34.30%	Due financial constraints that the municipality experienced Department were encouraged to minimise their spending and as the result budget was adjusted to enable the municipality to run it programme	Low rate of revenue collection	To engage customers through masakane campaigns to pay their debts
						Executive Support	0%	2,5%		2,5%	-1.10%	Due financial constraints that the municipality experienced Department were encouraged to minimise their spending and as the result budget was adjusted to enable the municipality to run it programme	Low rate of revenue collection	To engage customers through masakane campaigns to pay their debts
						Technical Services	0%	2,5%		2,5%	-23.10%	Due financial constraints that the municipality experienced Department were encouraged to minimise their spending and as the result budget was adjusted to enable the municipality to run it programme	Low rate of revenue collection	To engage customers through masakane campaigns to pay their debts
						Municipal manager	0%	2,5%		2,5%	-28.90%	Due financial constraints that the municipality experienced Department were encouraged to minimise their spending and as the result budget was adjusted to enable the municipality to run it programme	Low rate of revenue collection	To engage customers through masakane campaigns to pay their debts
			Financial systems and policies		Turnaround time on addressing audit queries	External audit	7 days	7 days		7 days	7 days	Audit queries were responded to on time	None	None
						Internal audit	7 days	7 days		7 days	7 days	Audit queries were responded to on time	None	None

Finance Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
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%	The policy is implemented fully	The number of registered indigent is far less than what it is in the real situation	To improve indigent registrations
					% of properly registered indigent actually receiving free basic services		80%	100%		100%	100%	The registration are going well	Few people than expected have registered on the register	The programme has not reached most of the people in the municipality
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	Allocation is done as planned	None	None
C3	GPP	Develop effective and sustainable stakeholder relation	Customer Relations		# of masakhane campaigns/imbizos conducted	Masakhane campaign	3	4	1	1	0	The imbizo postponed until IDP meetings are held, special imbozos to be held during May in the services areas	It was disturbed by the IDP consultation programme	The municipal programmes should talk to each other
			Customer Relations		# of monthly financial reports submitted to various stakeholders within ten days after the month end	Financial reports	12	12		9	9	Monthly Sec 71 report sent to National and provincial treasuries	None	None
					# of quarterly financial reports submitted to various stakeholders within ten days after quarter ends	Financial reports	4	4		3	3	Reports have been submitted to all relevant stakeholders	None	None
			Intergovernmental relations		# of half- yearly reports submitted to various stakeholders within ten days	Financial reports	1	1				Submitted in Dec/Jan for 1st half year	None	None
					# of 2008/09 financial statement submitted to AG by 31 August 2009	AG Report	1	1				It is reproduced in the second quarter as it is a once off activity	None	None

Finance Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
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%	All non compliances are being addressed through on going training on SCM issues	None	None
					% of tenders which took maximum of 90days from advertisement up to when the tender is awarded	Tender turnaround time		100%		100%	100%	All tender evaluated within required 90 days	None	None
			SMME and Local empowerment		% of tender (capital projects) that subcontracted 25% of the procurement to local business	Preferential procurement	25%	25%		25%	8%	SCM policy amended to enforce the sub contract of local business	None	None
					% of budget allocated to local SMMEs	Opex	30%	30%		30%	55%	More funds are spent on the SMMEs than planned	None	None
						Capex	30%	30%		30%	16%	Progress hampered by lack of skills required in technical projects, i.e.engineers	Lack of required skills in Technical Department	To recruit required skills
					% progress in the review of Fleet management policy	Fleet Management policy		100%		100%	100%	The process was completed in the second quarter of the financial year	None	None
					% progress in the implementation of Fleet management policy					100%	100%	The implementation of Fleet management policy in doe fully	None	None
					R-Value utilized in implementing Fleet Management policy	1. Purchase new fleet 2. Decentralise fleet		1,500,000.00	R 1,350,000	R 1,350,000	R 780,000	Number of vehicles were scaled down due to cash constraints	cash constraints	To improve on cash management
					% progress in implementation of IT infrastructure	1. Upgrade to eVenus, 2. Implement infrastructure (IT, telecoms) at civic centre				50%	70%	Contract for IT cabling and council fitting linked to Civic center contracts	None	None

Finance Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
			Maintainance of Municipal IT infrastructure		R- Value utilized in IT infrastructure maintaince			11,037,700.00	R 2,800,000		R 0	The expenditure will be reported in the fourth quarter	None	None
C4	GPP	Develop effective and sustainable stakeholder relations	Sharing information and giving instructions		# of monthly departmental meetings held	departmental meetings	12	12		9	6	Over and above this meetings all units hold their own monthly meetings	None	None
					# of Portfolio Committee meetings held	Portfolio Committee meeting	12	12		9	9	All meetings were held	None	None
			Sharing information		# of District IGR meetings attended			4		3	5	Meetings increased to adress issue of accounting for water services	None	None
					# of Provincial IGR meetings attended			4		3	2	Two meeting were able to sit	None	None

Land and Economic Development													
KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	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%			0%	Information on labour force for the year 2007 was acquired from stats SA	None	None
				# of jobs created through LED activities		80	1000		750	1297	We are above target.	Depts.delayed in sending the verified data on jobs created through LED activities.	We will continue working with other municipal depts. and sector depts on employment stats.with regard to LED projects.
				# of jobs created through LED activities that benefitted youth		30	400		300	578	Above target	None	None
				# of jobs created through LED activities that benefitted women		30	250		188	702	Above target	None	None
				# of jobs created through LED activities that benefitted the disabled		20	50		38	10	Below target	None	None
				# of job created that benefitted undersigned groups(Men)		150	300		224	230	Above target	None	None
		Coordination of Sector Fora		# of LED forum meetings		0	4		3	0		None	None
				# of other sector meetings		20	28		21	6		None	None
				R - value spent on sector fora coordination			R 70,000	R 15,000		R3980,00	This amount was used to transport forum members to a meeting.	None	None
		Development and gazetted of ELD by - laws		# of ELD by-laws developed	ELD by laws	3	2		2	0	No new by-law drafted	None	None
				# of ELD by-laws gazetted		3	2		0	0	No new by-law drafted	None	None

Land and Economic Development													
KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
				Rand value spent on ELD bylaws			R 500,000			R 0	No new by-law drafted	None	None
		Supporting of Poverty alleviation projects		# of poverty alleviation projects supported		6	6		5	7	We are well on target	Some projects in the GTM are not listed on the Municipal database	All projects should be encouraged to register with the LED database of the Municipality.
				R-value allocated for the support of poverty alleviation projects		R400 000	R400 000	R 150,000		R 0	Identified projects to be supported in the 4th quarter. We are on projects verification visits.	none	Implementation be effected in the 4th quarter
LED	Create a stable economic environment by attracting suitable investors	Development of Small Business		# of business linkage facilitated and established	SMME support		30		22	26	Above target	Not all mines come on board for SMME support.	We should continue utilising the Libsa services
				R value of business linkages		R20m	R30m		R22m	R25 472 390	Above target.	Not all mines come on board for SMME support.	We should continue utilising the Libsa services
				# of business registration facilitated		100	120		90	166	Only CK1's are captured as complete registered businesses.	none	We should continue utilising the Libsa services
				R - value- LIBSA support		R 50,000	50000	R 35,000		R0	Not spent, Libsa still using its own budget	none	Budget should not be withdrawn, Libsa will spend it in the 4th quarter.
		Create skilled labour force		# of LED -aligned learnership	Learnerships		60		60	530	Above target. 46 artisan students were recruited by Spitskop mine, Dwarsrivier mine recruited 413 students who also completed training in different disciplines.	Not all mines provideskill development programme to communities especially youth in the areas within our municipality.	We should continue engaging the mines regarding the learnership programmes not only to their employees but also to the local community members.
				# of linkages established with FET colleges		2	2			0		none	We should continue engaging the mines 'cause this is an ongoing process that needs their by-in.

Land and Economic Development													
KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
				% progress in the development of Burgersfort Local Spatial development Plan				40%	20%	20%	Consultant appointed, project implementation plan done, Inception report being finalised and Project Steering Committee to be launched on the 7th April 2010.	none	Expedite implementation of project to specifications.
				R- Value spend on the development of Burgersfort Spatial Development Plan (LSDP)				R 750,000	R 375,000	0	Claim to be paid once PSC has accepted inception report.	none	none
LED	Address community needs through developmental spatial and integrated planning	To avail land for settlement to low income groups	Town planning	# of Residential sites demarcated		0	2000	2000	1500	1500	1500 stands already demarcated at Praktiseer.	illegal invasions are affecting the planned areas, which works against the objectives of the project.	Seriously consider legal action against invaders in order to set a non-tolerance precedence.
		Manage Spatial Patterns		% township establishment applications considered within legislative stipulations	Compliance with section 96 of the Town Planning & Townships Ordinance 15 of 1986.	100%	100%		100%	5 out of 14 applications approved	2 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 33 applications	12 new applications received plus 14 old applications, 3 have service problems, 2 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 5 applications	1 new application received; 4 old applications awaiting Council Approval.	Incomplete applications received from applicants.	Standard procedures to be applied throughout the municipality.

Land and Economic Development													
KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
				% 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 2 application	1 new applications received.	Incomplete applications received from applicants.	Standard procedures to be applied throughout the municipality.
				% of consent applications considered within the legislative stipulations	compliance with clause 21 & 22 of the Greater Tubatse Land Use Management Scheme 2006	100%	100%		100%	3 out of 6 applications	2 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	26 new plans received; 14 old plans (40) worth R76, 120 (+R32, 013. 00 = R108, 134) , 12 of the plans approved, 17 are not yet complying. 31 Occupation Certificates issued.	Non-compliant plans submitted.	Enforcement of compliance to Building Regulations.
				# of consultative meetings held with key stakeholders		0	4		3	1	Hawker's Forum Established		
		Create and manage spatial information system		% progress in the updating of GIS	GIS	70%	100%		100%		The system has been developed and installed, and is functioning well/ as expected. Base/ topographical data has been populated into the system.	Lack of accurate cadastral data on the server. Some data may not be aligned/ configured adequately.	Department to acquire and procure adequate cadastral data to run the system. Alignment of data being done in-house by GIS Specialist.
				Rand value spent on GIS management			R 100,000	R 100,000	R 50,000	0	Quotation for cadastral data installation sought and procurement to be finalised in the last quarter.	lack of adequate supply of credible service providers in the market.	procure from established service providers; consider entering into short-term service contract with an established service provider.

Land and Economic Development													
KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
GPP	Develop effective and sustainable stakeholder relations	Sharing information and giving instructions		# of Departmental meetings held	Departmental meetings	12	12		9	5	2 departmental meeting held, regular departmental management meetings.	none	Regular management meetings are held. Need to improve on the departmental staff meetings.
		Sharing information and giving instructions		# of portfolio Committee meetings	Portfolio Committee meetings	12	12		9	6	2 meetings held during quarter.	No meeting held in March 2010	
		Sharing information		# of District IGR meetings attended		4	4		3	7	4 meetings during quarter re: District Spatial Planning Forum (x2), and Land Claims Forum and Spatial Planning Lekgotla held	none	none
				# of Provincial IGR meetings attended		4	4		3	2	1 meeting with DLGH & IDC regarding Burgersfort mining towns rejuvenation	none	none

Corporate Services															
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAM ME OBJECTIVE S	PROGRAMME KPI	PROJECTS/PRO GRAMME	STATUS	ANNUAL TARGET	Adjusted Target	TARGET Mar '09	Actual Performance	Progress/Impact	Challenges	Recommendations
L3	TOD	Attract and retain best human capital to become employer of choice	Good credit rating	HR	Development of retention strategy	# of post on the organogram	Recruitment strategy	299	299			299	Organogram is fixed for 3 years	Rare skills to fill certain posts	Skill scouting and establish database
					Conducting workstudy	# of posts filled against the # of posts on the organogram		221	229		229	236	Aligning the existing post with the Organogram	Cash flow to fund vacant posts	Identification of possible funding sources
					Conducting workstudy	# of women employees against the total # of posts filled		99	105		105	103	Aligning the existing post with the Organogram	No equity target	Drafting of an equity plan
					Review and implementation of EE plan	# of disabled employees against the total # of posts filled		1	2		2	1	Aligning EE with the population stats	Increasing population termination and race	Reviewing of EE strategy
						# of youth employees against the total # of post filled		55	63		63	92	Establishment of Database	People with Disability not applying	Specify and reserve certain posts
						# of black employees against the total # of posts filled		215	220		220	227	Studying the trend on population increase	Lack of required qualification	Review equity plan
						# of white employees against the total # of posts filled		8	10		10	8		population increase	Review equity plan
						# of Indian employees against the total # of posts filled		1	1		1	1	Re-align EE with population increase	No application from Indians	Review recruitment strategy
						# of coloureds employees against the total # of posts filled		1	1		1	0	Re-align EE with population increase	No application from Indians	Review recruitment strategy
					Employee records audit	# of employment contract signed by all staff members		221	229		229	236	Up-dating Employee records	ill health of the personnel officer	Consider incapacity leave and employ substitute

Corporate Services															
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAM ME OBJECTIVE S	PROGRAMME KPI	PROJECTS/PRO GRAMME	STATUS	ANNUAL TARGET	Adjusted Target	TARGET Mar '09	Actual Performance	Progress/Impact	Challenges	Recommendations
					Leave reconciliations	% of leave applications processed within one week	Leave administration process	0%	100%		100%	90%	Reconciliation	unauthorised leave	Close monitoring by supervisors. Directors to delegate level one managers to monitor
						# of reports on sick leaves taken on Fridays	Reporting on monitoring of use/abuse of sick leave		4		3	4	Leave audit	Scattered offices	
						# of reports on sick leaves taken on Mondays			4		3	4	Leave audit	Scattered offices	
						# of reports on sick leaves taken on day after pay day			4		3	4	Leave audit	Scattered offices	
					Employment Equity Compliance	Total # of senior managers posts as per the organogram			8		8	8	On target	None	None
						# of senior managers posts filled		8	8		8	8	On target	None	None
						# of women employees as senior manager against total posts filled		2	2		2	3	Review Equity, adopt and implement it	Increased population	Set equity targets
						# of disabled employed as senior manager against total posts filled		0	0		0	0	Review Equity, adopt and implement it	Increased population	Set equity targets
						# of youth employed as senior managers against the total posts filled		4	4		4	2	Review Equity, adopt and implement it	Increased population	Set equity targets
						# of black employees as senior managers		8	8		8	8	on target	None	None
						# of whites employed as senior managers		0	0		0	0	Review EEP	No applications	Adopt EEP
						# of Indian employed as senior managers		0	0		0	0	Review EEP	No applications	Adopt EEP

Corporate Services															
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAM ME OBJECTIVE S	PROGRAMME KPI	PROJECTS/PRO GRAMME	STATUS	ANNUAL TARGET	Adjusted Target	TARGET Mar '09	Actual Performance	Progress/Impact	Challenges	Recommendations
						# of coloured employed as senior managers		0	0		0	0	Review EEP	No applications	Adopt EEP
						Total # of middle management posts on the organogram		49	49		49	49	Review the Organogram	SALGA grading	Realign Organogram through benchmarking
						# of middle management posts filled against the total #		38	41		41	38	Review the Organogram	Financial constraints	Realign Organogram through benchmarking
						# of women employed at middle management level against the filled posts		13	16		16	11	Review the Organogram	Financial constraints	Realign Organogram through benchmarking
						# of disabled employed at middle management level against the filled posts		0	1		1	0	Review EEP	Lack of resources and facilities	Identify specific post for people with diasbility
						# of youth employed at middle management level against the filled posts		17	20		20	12	Below target	Financial constraints	Source funds & provide relevent training
						# of blacks employed at middle management level against the filled posts		33	36		36	33	Below target	Lack of skills	Scout for rare skills
						# of whites employed at middle management level against the filled posts		5	5		5	5	Review EEP	No candidates	Expand recruitment mode
						# of Indian employed at middle management level against the filled posts		0	0		0	0	Review EEP	No candidates	Establish database to fish out relevent candidates

Corporate Services															
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	Adjusted Target	TARGET Mar '09	Actual Performance	Progress/Impact	Challenges	Recommendations
					Conduct Workstudy		Job evaluation and Organisational structure Review	10%	100%		10%	50%		Lack of capacity	Appointment of officer
						# of coloureds employed at middle management level against the filled posts		1	1		1	0	Review EEP and Organisational structure	No application	Improve recruitment strategy
				EAP	Development and implementation of EAP strategy	# of employees supported by EAP	Employee Assistance program	10	40		30	0	Home visit	Financial constraints	Separate budget for each OHS components
						R-value allocated to EAP			R 530,000						
						# of OHS committee reports	OHS	1	4		1	3	above target	Resources	Purchase tools of trade
				Records Management	Review and upgrading of record Management system		Updating Organisational records system	40%				18%	Record system has improved	None	None
						% compliance of OHS act		10%	65%		50%	50%	Auditing all stations	Lack of funds for training	Separate budget for each OHS components
				LEGAL		# of reports on employees dismissed	Reporting		4		3	1	Employee was dismissed for taking bribe	The case took a longer time	Consistance in discouraging such behaviour
						# of reports on employees retrenched	Reporting		4		3	0	None	None	None
						# of reports on employees deceased	Reporting		4		3	0	Checking on all deceased beneficiaries	None	None
						# of reports on employees retired	Reporting		4		3	0	None	None	None
						# of reports on employees resigned	Reporting		4		3	0	None	None	None
						% progress in conducting	Employee satisfaction	0%	100%			0		Cash flow	budget provisions

Corporate Services															
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVE S	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	Adjusted Target	TARGET Mar '09	Actual Performance	Progress/Impact	Challenges	Recommendations
				IR	Development and implementation of labour relations strategy	# local labour forum meetings	Local labour forum	8	12		3	1	Process to employ LRO is on	Unavalaibility of stakeholders	broad representation
						# of directors and managers orientated and trained in conducting disciplinary hearings		0	7		2	0	Identification of service provider and sourcing of funds	Lack of funds	Priotise and source funds
						# of reports on employees charged with misconduct per employment categories	Reporting		4		3	0	Process to employ LRO is on	No LR officer	Directors to be responsible for the conducts of their sub-ordinates
						# of reports on employees suspended against total employees charged with misconduct (per employment criteria)	Reporting	1	4		3	0	None	Lack of capacity to act as chairperson	Employ LRO
						# of reports on employees dismissed against total # of employees charged	Reporting		4		3	1	Employee file apeal	Case took long and lot of money	Employ LRO
F2	BSD	Optimise infrastrasture investment and services			Development of civic centre	% progress on the development of civic centre	Civic centre	25%	80%		65%		Developer to fit chamber and IT	Bulk water and access road	Speed up tender processing
I3	GPP	Develop and improve systemprocedures, procedures and policies by practicing sound governance	Good credit rating			% of service level agreement signed within 30 days after the appointment of service provider		100%	100%		100%	100%	Drawing and Procedures	Contract signed without legal involvement	Legal unit to provide procedure

Corporate Services															
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAM ME OBJECTIVE S	PROGRAMME KPI	PROJECTS/PRO GRAMME	STATUS	ANNUAL TARGET	Adjusted Target	TARGET Mar '09	Actual Performance	Progress/Impact	Challenges	Recommendations
						# of reports on cases the municipality resolved against the total cases laid against it	Reporting		4		3	3		Cases took a longer time	Compliance implementation
						# of reports on cases the municipality laid against stakeholders/clients	Reporting		4		3	3		Cases took a longer time	To exhaust internal resource first
				LEGAL		# of policies developed	Design, annual review and implementation of policies	13	15		3	25	Submit to relevant structure for approval	Implementation	Training for seniors for enforcement
						R –value allocated for policies development			112,000		28,000				
						# of municipal by-laws adopted	Design, annual review and implantation of by-laws	6	2		2	0	Re-viewby-laws	Lack of enforcement and funds	Benchmark with other Municipalities
						R –value allocated for development of by-laws			R 100,000		R 25,000	R 0	No new By-laws are developed	None	None
						# of departmental meetings	Monthly departmental meetings	12	12		9	0		None	None
						R-value allocated for training and development	Work place skill plan		R 1,272,000			31500	Review of WSP	Funds for training	Priorise operational skills
L2	TOD	Development and build skilled and knowledgeable work force	Good credit rating			# of sec 57 managers undergone leadership development training		3	4	1	1	1	One newly enrolled sec 57 manager & 3 other managers	None	spread managers in different groups
						# of employees trained and developed		127	100	9	9	11	Identify service provider processes	Funds and time	Divide employees in groups
						% completion of service standard per directorate	Call centre and desk establishment				100%	50%	Prepare training for the remaining employees	Funds and time	Divide employees in groups
			Sharing information			# of District IGR meetings attended			12		9	2	Inadequate communication	Lack of information	Improve Coordination

Corporate Services															
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAM ME OBJECTIVE S	PROGRAMME KPI	PROJECTS/PRO GRAMME	STATUS	ANNUAL TARGET	Adjusted Target	TARGET Mar '09	Actual Performance	Progress/Impact	Challenges	Recommendatio ns
						# of Provincial IGR meetings attended			12		9	5	Strengthen contacts	Lack of information	Improve Coordination
						# of departmental meetings	Departmental meetings		12		9	0	Insufficient meetings werr arranged	Insufficient meetings werr arranged	To arrange sufficient Departmental meetings

Community Service Department													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target 03/2010	Actual Performance	Impact/progress		Recommendations
C2	BSD	Improve access to sustainable quality and affordable services	To bring traffic services closer to the people.	Traffic Unit	% progress in Renovation of Steelpoort Roadworthy centre	Renovation of the centre	20%	100%	100%	10%	The project is on procurement stage.	None	None
					R- Value in the renovation of the Steelpoort Roadworthy centre		-	R100 000	R50 000	R0	The project is on procurement stage.	None	None
			To encourage compliance by regulation.		# of Traffic Campaigns effected during high traffic volume seasons	Traffic management	2	4	0	Next Quater	None	None	None
C2	BSD	Improve access to sustainable quality and affordable services	To bring traffic services closer to the people.	Traffic Unit	R - Value utilized in traffic Campaigns effected during seasons			R 42,400		N/A	None	None	None
					# of Traffic joint Operations conducted			10	1	3	Seven joint operations were held during January, February, and March with SAPS and Provincial Traffic	None	None
F3	FVB	Increase financial Viability through increased revenue and efficient budget management	Collection of monies owned to the municipality		% recovery of traffic fines	Traffic fines recovery	35%	35%	35%	24%	Low rate of payment.	Low rate of fine payments	The new computerised method of tracking warrants of arrests was introduced. It is very efficient and effective as offenders with outstanding fines are easily detected.
					R - Value billed	R -Value Billed		1,700 000	R425 000	R278 560.32	The money is billed for traffic fines and speed fines.	None	Programme of warrant will continue.
					R-Value collected	R - Value Collected			R425 000	R68 690.22	Income collected through voluntary payment and during warrants	None	Programme of warrant will continue.

Community Service Department													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target 03/2010	Actual Performance	Impact/progress		Recommendations
					R- Value of outstanding fines	R- Value outstanding		N/A	N/A	R209 870.10	None	None	None
					Total R Value collected from Reg. & Licences	R Collected		R4 000 000	R1 000 000	R896 264	Income collected through registration and renewal of vehicle licences.	None	None
					Turn -around time in processing of licences		6 weeks	6 weeks	6 weeks	4 weeks	Most takes four weeks.	Delay of licences by courier	To utilize municipal vehicle to submit and collect the licences
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 church building has been completed to give way to erection of the Thusong Service Center.	There is minimal engagement by the funder who is also an implementing agent in this regard.	To strengthen the engagement with the funder of the project
					% progress in the maintenance of Driekop and Mokgotho Community hall	community Halls	0%	100%	0%	0%	The Community Halls are completed but not yet handed over to the community.	The Community Halls are not handed over to the communities.	To start with maintenance as soon as the projects are handed over.
			To improve library services.		# books acquired for all GTM libraries	Book acquisition	125	50	25	1508	The books were received from Department of sports Arts and Culture.	Shortage of Research and Engineering books	none
					R-Value utilized for the purchase of books.		R 40,000	R60 000	R30 000	R 60,087.41	341 Books were purchased from Panorama - Nelspruit .	Shortage of Research and Engineering books	To facilitate for payment as delivery of the last 17 books was still awaited
					# of library outreach programme(Library promotion plan) conducted	Library outreach programme	6	4	2	1	Participated during Library week from the 22-28/03/10	None	None
					% increase in Library users due to implementation of library outreach programme(Library promotion plan)		89	10%	3%	58%	A total number of 52 library users registered during the quarter	Inadequate marketing of the Libraries	To reinforce marketing by distributing library flyers throughout the year.
C4	GPP	To develop effective and sustainable stakeholder relation	promote community participation in Arts and Cultural events		Art & Culture Activities	Art & Culture Activities		4	2	1	Participated in theatrical competitions at The University Of Limpopo	None	Most activities are organized by the district

Community Service Department													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target 03/2010	Actual Performance	Impact/progress		Recommendations
					# of Art & Culture activities conducted	Beauty Paegent		1	1	1	Held the local one on the 19.09.09 at Nthame Primary School and participated in district pageant on the 02 October 2009 at Marble Hall.	None	Programme for the queen has been drafted discussed with her and her family. The challenge is that the Queen has been out of town as a result of studies and can therefore be minimally engaged.
					# of meetings held with Arts & Culture Council		12	12	3	3	Compiled Minutes available		That more budget be made available in 2010/2011 financial year.
					# of cultural shows conducted	Cultural show		1		1	Held on the 09.08.2009 at Sekhukhune FET College and participated as well as the district and provincial cultural competitions	None	None
					R-value spent on Art & Culture activities			R90 000	R50 000	R 85,210	The budget was spend on the second quarter.	None	To recommend for increased budget in the coming financial year.
					# of Showgrounds establishment	Showgrounds establishment	0	1	0	Next Quater	Still engaging ELD to secure the land for the Municipality.	Scarcity of land	Still engaging ELD to secure the land for the Municipality.
			promote community participation in sporting events		# of Sporting activities held	Sporting activities	11	11	4	5	Already had sports day, cricket festival, fun run and training of referees	None	None
					# of sporting activities held	OR Tambo games	1	1		1	Proceeded to District Level	None	None
						Fun Walk	1	1	1	1	Held local fun run on the 22.08.2009 at Dithwaing Village and participated as well in the district marathon on the 29.08.2009	None	None
						Indigenous games	1	1		1	Held on the 07/11/09	None	None

Community Service Department													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target 03/2010	Actual Performance	Impact/progress		Recommendations
						Cricket Festival	0	1	1		Held Mini Cricket Festival in partnership with Education and Bakers on the 03.09.09.at Itirele P. School	None	To be held at other areas next year.
					# of friendly games municipality played	Friendly games/Sport days/Roadshow	4	4	1	1	Held through village tonourments at Ga Maapea and Ohrigstad.	None	To await the coming financial year.
					R-Value utilized in sport activities.		R100 000	R140 000	R35 000	R 25,830	Most activities have been put on hold due to budgetary constraints.	Budgetary constraints.	None
			To promote community Health		% progress with the implementation of the HIV/AIDS strategy	HIV/AIDS strategy		50%	10%	15%	100 strategy documents duplicated. Distributed to management during maintreaming workshop.	The strategy is not workshopped	To distribute to stakeholders and conduct training with Councillors on the Strategy.
					R - Value utilized in the implementation of the AIDS/HIV strategy			R 100,000	R25 000	R 4,200	Only for strategy document.Most activities have been done through CMRA support.	None	None
					Facilitate the acquisition of HIV/Aids prevalence rate for the past six months	HIV & Aids Statistics		4	1	16.1	Dept of Health has no updates yet.	Delay in release of data	None
					# of HIV/Aids campaigns held	HIV/Aids campaign	4	4	0	0	Next Quater(Candle Light in May)	None	None
					R- value allocated for the HIV/AIDS campaigns	R-Value	R80 000	R140 000	R35 000	Next Quater	The budget is depleted before execution of events.	Budgetary constraints.	To partner with Health and Water Affairs on Candle light in May 2010.
					Arbor Day Celebration	Arbor Day Celebration	5	1	1	1	Arbor day was succesfully celebrated at Ward 10 Ga-Mashishi.	none	none
					R- value allocated for Arbor day and school competition		0	R30 000	R25 000	R25 000	Utelised for purchasing of trees, banner and catering for the event.	none	none

Community Service Department													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target 03/2010	Actual Performance	Impact/progress		Recommendations
			Environmental restoration and rehabilitation		# of trees planted during Arbor day celebration	Tree planting	500	700	700	400	All the schools that were invited managed to show up during the event and the trees were donated accordingly.	None	None
					% of planted trees that are surviving/Well maintained		50%	90%	30%	85%	Existing trees are well maintained.	none	none
			Environmental restoration and rehabilitation		# of parks established	Parks establishment	2	2	1	5%	Procurement stage.	none	To be done in the next quarter.
					R Value for Parks and Trees.	Parks and trees	#####	R350 000	R150 000	R14,000	None	none	None
F2	BSD	Optimise infrastructure investment and services	To improve the general look of the environment and comply with SABS standard at traffic centres		% progress in the Review of maintainace plan for parks,open spaces,cemetries,s ports centres and traffic centres.	Maintanace Plan		100%	50%	70%	Maintanace is progressing well	none	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	None
					% progress in the debushing and maintainace of open spaces.	Maintanance of open spaces	40%	70%	40%	60%	Maintanance is progressing well	none	None
					% progress in the maintainance of cemeteries.	Maintanace of cemeteries		100%	100%	70%	Numbering of graves, debushing & burials is progressing well.	none	None
					% progress in the maintainance of parks.	Maintanace of parks		100%	100%	65%	Maintanance is progressing well.	none	None

Community Service Department													
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target 03/2010	Actual Performance	Impact/progress		Recommendations
					R Value for the maintainance of parks , open spaces, cemeteries and sports centres.	R Value for maintainance		R70 000	R17 500	R2,756 00	Utelised for the repaairs of pipes and main switch.	none	None
C3	BSD	Promote environmentally sound practices and social development	To unsure compliance to the approved Disaster Management Plan		% progress in the implementation of disaster management pain	Disaster Management Plan	10%	40%	10%	70%	Purchase of relief materials.Supplied victims with blankets and madrass foam.	none	None
					# of meetings held with stakeholders	Disaster Advisory Forum	2	4	1	Facilitated a meeting with all Fire Prevention Association.	Meeting succesfully held this quater.	none	To resuscitate the advisory committee that will include social Development as the main stakeholder.
					# of Disaster Reported		362	N/A	25	All reported cases were attended to.	Reported cases were all recorded.	none	None
			To ensure that disasters are responded to within the specified time frame.		# of disasters responded to within 12 hours.	Disaster response	340	N/A	25	18 cases responded were structural fire related and 4 were veld fire related and 3 storm related.	Relief materials were distributed after assement has been done.	none	None
					R Value utilized in the implementation of disaster management plan	Disaster Management Plan	R80 000	R25 000	R67.000	Purchase of disaster relief material.	None	none	none
L2	TOD	Develop and build skilled and knowledgable workforce	Sharing information and giving instructions		# of departmental meetings	Departmental meetings	12	12	9	Nine meetings facilitated.	Nine meetings held.	none	none
					# of portfolio Committee conducted	Portfolio committee	12	12	9	Nine meetings facilitated.	Nine official and one special meetings held.	none	none

Executive Support														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
C4	GPP	Develop effective and sustainable stakeholder relations	Implementation of public participation plan	PUB	% adherence to public participation plan and program		100%		100%	100%	75%	improved progress	only 04 wards could not adhere to monthly meetings	political intervention
					# of quartely ward committee meetings	Quarterly mass meetings	116	116		87	103	26 wards had meetings	03 ward not held meetings	political intervention
					# of functional ward committee	Monthly Ward committee meetings (12)	174	348		261	114	there is improvement	ward 24 could not hold meeting	political intervention
					# of ExCo outreach program (local imbizo) held	Quarterly ExCo Outreach meetings	4	4	1	0	0	Programme in place	budget constrains	source out funds
C4	GPP	Develop effective and sustainable stakeholder relations	Implementation of public participation plan	PUB	# of Local Imbizo held	Quarterly imbizo	4	4	1		0	Programme in place	budget constrains	source out funds
					% 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%	100%		issues raised were directed to all relevant departments	Feedback mechanism	develop feedback mechanism
					# of provincial imbizo held	provincial imbizo	2	2	1	1	1	issues raised were directed to all relevant departments	feedback mechanism	strengthen intergovernmental relations
					% of issues served raised during provincial imbizo submitted to relevant department or other spheres of government within 21 days		35%	100%		100%	1	issues raised were directed to relevant departments	Feedback mechanism	develop feedback mechanism
C4	GPP	Develop effective and sustainable stakeholder relations	Implementation of public participation plan		# of District imbizo held	District imbizo	4	4	1	3	1	issues raised were directed to relevant department	Feedback mechanism	develop feedback mechanism

Executive Support														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
					% of issues served or issues raised during district imbizo submitted to relevant departments	Response of the Department	35%	100%	100%	100%		issues raised were directed to all relevant departments	feedback mechanism	develop feedback mechanism
C4	GPP	Develop effective and sustainable stakeholder relations	Implementation of public participation plan	PUB	# of presidential imbizo held	presidential imbizo	2	2	1	1	1	NCOP Programme implemented issues raised were directed to relevant department	Feedback mechanism	strengthen intergovernmental relations
					% 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%	100%	some	issues raised were directed to relevant department	Feedback mechanism	strengthen intergovernmental relations
					% of community members reached through public participation programmes (Cumulative # of attendants per public participation session/# of people in GTM)	Reporting indicator	15%	30%	5%	5%	24374	improved attendance	delayed transport	improve transport coordination
					# Community facilitation done before a project is launched	Stakeholder engagements	0	11		11	3	facilitated projects at ward 02, 06 and 26	Public Participation to be informed about all projects to be undertaken by the Municipality	Improve communication and co-ordination between departments
					# of Steering Committee to be established before commencement of any project	Establishment of Steering Committees	6	11		11	3	established at ward 02,06 and 26	none	none

Executive Support														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
					# of public participation co-ordinated for Annual Report		1			1	1	process concluded	none	none
					# of IDP/PUBLIC Participation Co-ordinated		1				Nil	work on progress	none	none
C4	GPP	Develop effective and sustainable stakeholder relations	communicating municipal information	COMMUNICATIONS	# of interviews both electronic and print	Communication strategy	14	12		9	17	Received positive coverage	none	none
					# of newsletters to be produced on quarterly basis	Communication strategy	3	3		3	3	articles available	budget constrains	Increase budget allocation
					# of adverts for both print and electronic	Communication strategy	8	4		4	9	Advertising is done at a minimal rate due to budget constraints	Budget constrains	Increase budget allocation
					R-value allocated Strategic Planning (Executive Support)		R 50,000	R 50,000		R 80,000		The budget allocation was exhausted in the second quarter	Budget constrains	increase budget
					# of events co-ordinated (local, district, province and national events)	Communication strategy	6	12		9	12	The relationship with various department has improved	none	none
					Media monitoring(both electronic and print)	Communication strategy(negative, positive and neutral)	positive	positive	Positive	Positive	Positive coverage	positive coverage	none	none
					% progress in implementation the communication strategy for 2008/9 financial year	Annual review of Communication Strategy	60%	100%		75%	75%	75%	Budget constrains	increase budget

Executive Support														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	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		8	4	had meetings with youth c projects coordinaters ,elderly children and women programme for relaaunching is in place,received the geographic names change from the district	not effectively functional	establishment internal forums as per SALGA guidelines
					# of advocacy functional: Aids Council, Disability, Children.		3	8		8	3	had meetings with youth c projects coordinaters ,elderly children and women programme for relaaunching is in place,received the geographic names change report from the district	delayed programme for the launching of MRM	reschedule the programme
					# of Advocacy established and to be reviewed: Youth, Gender, MRM, Geographic Names & Elderly.		5	5		5	5	ordinating for launching, held meeting with SALGA on special programme	delayed programme	fast track the process
					# Awareness campaign on Special Programmes: Youth Month, Women's Day, World Aids Day, International Disability Day.	Quarterly Awareness campaign	3	4		2	4	4 women's day, aids day,16 days of activism and disability day in partnership with other sectors	budget constraints	budget allocation
					# of quarterly Forum meetings: Aids Council, Disability, Children	Quarterly forum meetings	5	27		19	12	meetings for thr programme were held	budget constraints	budget allocation
					# of Special Heritage celebrations conducted		1	1		1	1	nationl heritage celebrated	none	none
						Summits/Dialog	0	4			0	youth participated in the NCOP	None	None
						Commisioning study for youth, disability and children	0	3		3	0	programme in place	budget constrairainns	budget allocation

Executive Support														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
					% progress in the development of policies on Youth;disability and Children		0%	100%		100%	30%	relevant documentation accumulated	none	none
					# of meetings with traditional leaders organised	Mayor meeting traditional leaders (4)	2	4		3	2	Work in progress	other programmes	reschedule the programme
					# of monthly political office bearer meetings	mayor and office bearer's meeting	2	4	4	3	2	Work in progress	other programmes	reschedule the programme
					# of special projects facilitated: Life skill & early childhood center, Mohlala Youth Agricultural Projects, Moroke Disabled Vegetation Garden, Bogwasha Old Age Center		Reporting	6		2	2	awaiting the certificate from the project of mashamothane	none	none
					# of district mayors forum attend / number planned	District mayor forums	4	4		3	3	Work in progress	none	none
					# of full time councillors meetings organised (12)	Mayor meeting full time councillors (12)	2	12		9	0	Work in progress	interference of the programme by other activities	political intervention
					# of CDW's reports circulated to all departments (12)	Coordination of CDW's monthly report (12)	12	12		9	9	received the report	still to be submitted to the EXCO	submission to EXCO
					# of CDW's deployed(27)		reporting	27		34	27	27 appointed	7 awaits appointment	enquire from dplg
					# of capacity building workshops	capacity building workshops for committees of established programmes (4)	0	2		2	2	programme in place	Budget Constrains	budget allocation

Executive Support														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
					R-value allocated for capacity building workshops		R 0	80000		R80 000				
					# of bursaries allocated to local people		5	10		10	0	not implemented	budget constrains	budget allocation
					R-value allocated for bursaries		R100 000	R200 000		200 000	0			
L2	TOD	Develop a high performance culture for a changed diverse, efficient		SECRETARIAT	# of strategic planning workshops		1	1			1	19-21 october 2009	none	none
					# of Team building conducted(Executive Support)		1	1			1	19-21 October 2009	none	none
					% of traditional leaders participating in council (11)			100%		100%	70%	improved attendance	30 % not attending	political intervention
					% of resolutions implemented/resolutions taken per council sitting		60%	100%		100%		Departments are not reporting on the implementation of resolutions	No progress report on the implimentation of resolutions	Departments should come with machanism for reporting on council resolutions
					# of quarterly reports from District Council representatives		0	4		3	0	04 councillors are attending in the district	District representatives does not report	political intervention
					Strategic Planning	Portfolio committee meetings	12	12		9	6	Meetings were undertaken	Three meeting could not take place	Adhere to the scheduled meetings
					Corporate Service		12	12		9	8	Meetings were undertaken	None	none
					Finance		12	12		9	10	Meetings were undertaken	None	None
					Technical		12	12		9	10	Meetings were undertaken	None	None
					ELD		12	12		9	7	Meetings were undertaken	Two meeting for October and March could not under taken	Political intervention
					Community Services		12	12		9	9	Meetings were undertaken	None	none

Executive Support														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
					# of monthly management meetings	Monthly management meetings	12	12		9	4	Meetings were undertaken	interference of the programme by other activities	Adhere to the scheduled meetings
					# of weekly directors meetings	weekly directors meetings	48	48		36	7	Meetings were undertaken	interference of the programme by other activities	Adhere to the scheduled meetings
					% progress in establishment of oversight committee by 31 January 2009	Assess and Review performance of all council committees	100%	100%		100%	100%	16 members were elected for oversight Committee	None	None
					% of councillors undergone training workshops	Councillors undergone training workshops	15%	100%			17%	training still on cause	83% of councillors are waiting to be trained	fast track the training process
I2	TOD	Develop and build skilled and knowledgeable workforce	Sharing information and giving instructions	SECRET ARIAT	# of departmental meetings	Departmental meetings	12	12		9	4	Meetings were undertaken	interference by other activities	reschedule the programme
					# of Council meetings conducted	Council meeting	4	4		3	3	Meetings were undertaken	None	None
					# of ExCo meetings conducted	ExCo meeting	12	12		9	8	Meetings were undertaken	None	none
					# of Oversight Reports adopted before 31 March 2011		1	1		1	1	Meetings were undertaken	None	none

Technical Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	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%		75%	10%	tender documents evaluated	disagreements between GSDM & GTM on powers and functions	To speed up the evaluation and appointment of service providers
					# of new water connections in urban areas	Maintenance & Operation	180	180		135	35	new connection applications done in time	performance lower than target due to low applications	none, because it is application dependent
					Total amount of water and abstracted and purchased by the municipality		2135412	2135412		1601559	1571346	water has been provided with less technical interruptions	none	none
					Total amount of water which is supplied and metered (KI)		2135412	1624168		1218126	1229297	water has been provided with less technical interruptions	none	none
					% Reduction of network bursts and leaks per 100 km of water pipe		15%	30%		25%	20%	Routine maintenance done regularly	none	none
					# of new sanitation connections against the total # of household without sanitation in urban areas		180	180		135	35	new connection applications were done in time	performance lower than target due to low applications	none, because its application dependent
					% progress in developnig NDPG project Bussiness plan	NDPG project Bussiness plan	0%	100%		75%	50%	Draft stauts quo analysis in place and mtownship revitalization strategy at 75%	treasury gave a go ahead late last year december	submit the business plan in time for funding consideration in the MTF budget review
C2	BSD	Improve access to sustainable quality and affordable services	Supply of Electricity		% progress in electrification of villages		2500			50%	90%	five villages provided with household connections	tribal disputes in Kalkfontein has delayed the completion	further consultations are needed to meet amicable dicision

Technical Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
					Turn around time in fixing faulty streetlights		7 days	7 days		7 days	14days	target not met	Delay cause by ESKOM in delivering materials.	Municipality to keep stock of materials that have delevery delays with regular breakdown
					Turn around time in fixing faulty Traffic lights		7 days	7 days		7 days	14days	target not met	Delay cause by ESKOM in delivering materials.	Municipality to keep stock of materials that have delevery delays with regular breakdown
C3	BSD	Promote environmental sound practice and social development		Waste managem ent	% progress in conducting waste management Feasibility study	waste managem ent Feasibility study	0%	100%		75%	70%	Report has been publisehd for comments	The project is behind schedule and will not be able to meet the deadline	Service Provider to double the efforts to finalise the project
					# of households served with waste removal against total number of households (Service Authority Area)	waste Removal	4531	4531		4288	4288	Total number of households receiving refuse removal at Burgersfort & Satellite areas	Severe Backlogs are experienced during breakdown of compactor truck	Tractor fixed and to be used during breakdown from now onwards
					Total volume general waste collected (m³)		34321	34321		25741	22775	waste are collected regularly, however, Less waste have been generated	none	none
					# of ROD obtained for all infrastructure projects			7		7	7	All RODs are obtained	none	none
				housing	% progress in building RDP houses		80%	100%		75%	92%	277 houses out of 300 houses are completed	none	none
					# of households added on the beneficiary list for FBE		3500	3500		3100	3100	Registration is continuous	Some people benefit twice on the programme	The municipality to work with ESKOM to clean the register

Technical Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
F2	BSD	Optimise infrastructure investment and service	Promoting road connectivity in GTM	PMU	Total number of Access Bridges to be build	Access Bridges		2		2	2	Construction so all access bridges is on except Mareseleng	High price of material has caused the delay of Mareseleng Access Bridge	Sufficient funds be allocated for Mareseleng in the next financial year
					% progress with the Construction of Mareseleng small Access bridges.	Mareseleng small Access bridge		100%		75%	0%	The project will start early May after the approval of the IDP by Council	None	None
					R-value spent in the construction of Mareseleng small access bridge			R 1,500,000.00		R 1,125,733.45	0%	The project has not started	None	None
					% progress with Construction of Manyaka small access bridge	Manyaka small Access bridge		100%		100%	100%	The project is completed and site hand over was on the 17th December 2009	None	None
					R-Value spent in the construction of Manyaka Access bridge			R 1,500,000.00		R 1,125,000	R 1,500,000.00	The project is completed		
					% progress with the Construction of Diphale small Access bridges.	Diphale small Access bridges.		100%		100%	100%	The project is completed and site handover was done October 2009	None	None
					R-value spent in the construction of Diphale small access bridge			R 1,500,977.00		R1125732,75	R 1,500,977.00	The project is completed	None	None
					% progress with the Construction of Tukakgomo small Access bridges.	Tukakgomo small Access bridges.		100%		50%	100%	The project is completed and the site handover was done on the 17th December 2009	None	None
					R-value spent in the construction of Tukakgomo small access bridge			R 1,500,000.00		R 1,125,000	R 1,500,000.00	The project is completed	None	None

Technical Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
C2	LED	Create Community beneficiation and empowerment opportunities through networking for increased	Providing employment opportunities		# of designated people employed when building the small access bridges	Women		65		48	34		None	None
						youth		60		45	41		None	None
						People with Disabilities		5		3	1		None	None
F2	BSD	Optimise infrastructure investment and service	Provide and ensure accessible road networks within GTM	PMU	km of access roads constructed at Ga-Moraba	access roads		2km		1.5	1.5KM		None	None
					% progress with the Construction of Ga-Moraba(Leboeng) Access Road.	Ga-Moraba(Leboeng) Access Road.		100%		75%	100%	The project is completed and site handover was done January 2010	None	None
					R-value spent in the construction of Ga-Moraba access road			R 2,640,000		R 1,980,000	R 2,640,000	The project is completed	None	None
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%		75%	100%	The project is completed and site handover will be end of April 2010	None	None
					km of road constructed at Riba Cross			1km		1		1	None	None
					R-Value spent at the construction of Riba - Cross access Road			R 3,520,000.00		R 3,520,000	R 3,520,000.00	The project is completed	None	None

Technical Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
					% progress with the Construction of Kgautswana small Access bridges.	Kgautswana Access Road		100%		50%	100%	The project is completed and the site handover was on the 20 November 2009	None	None
					R-value spent in the construction of Kgautswana small access bridge			R 2,800,000.00		R 2,100,000	R 2,800,000.00	The project is completed	None	None
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 Access roads	Women		52		26	38	Target exceeded due to labour intensive method used	None	None
						youth		48		36	44	Target exceeded due to labour intensive method used	None	None
						People with Disabilities		4		3	0		Most of construction work do not have room for people living with Disability	To recruit more Disable people to do admin work on the project
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		2KM	4		None	None
					% progress in the construction of Burgersfort internal Road	Burgersfort internal Road		100%		40%	20%	The project is at tender adjudication stage	The project is behind schedule and will not be able to meet the deadline	Supply chain to be fasttracked the sitting of evaluation and adjudication committee; and the appointment of contractor

Technical Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
					km of internal road constructed at Burgerstort			1,5km		1km	0	The construction is not yet started	None	None
					R-Value spent at the construction of Burgerstort internal Road			R 4,800,000		R 2,400,000	R 1,200,000.00	R 271,288.00	Claims is for the design as construction is not started yet	
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%		50%	99%	Contractor is busy with the finishing and the date of site handover is scheduled for Month end April 2010	None	None
					km of road constructed at Praktiseer			2km		1km	2km		None	None
					R-Value spent at the construction of Praktiseer internal Road			R 5,400,000		R 2,700,000	R 5,400,000		None	None
					% progress in the construction of Ohrigstad internal Road	Ohrigstad internal Road		100%		50%	97%	Contractor is busy with the walkways and signage. Site handover scheduled for month end April 2010	None	None
					km of road constructed at Ohrigstad			1,5km		1km	1km		None	None
					R-Value spent at the construction of Ohrigstad internal Road			R 4,897,300		R 2,448,650	R 4,897,300		None	None

Technical Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
C2	LED	Create Cumminty beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Providing employment opportunities		# of designated people employed when constructing Internal Roads	Women		52		39	39		None	None
						youth		48		36	36		None	None
						People with Disabilities		4		3	0		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%		75%	95%	The contractor is busy finalising the construction of the roof	None	None
					R-value spent in the building of Tjate community hall.			R 2,175,000		R 1,631,250	R 1,631,250		None	None
					% progress in the building of Leboeng community Halls	Leboeng community Hall		100%		75%	100%	The project is completed and waiting the date for site handover	None	None
					R-value spent in the building of Leboeng community hall.			R 2,175,000		R 1,631,250	R 2,175,000		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 constructing Community halls	Women		52		39	43		None	None
						youth		48		36	26		None	None
						People with Disabilities		4		3	0		None	None

Technical Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
					# of BEE enterprise appointed			10		10	10		None	None
					Total km of roads reg gravel			100		25	15	TLB & Truck busy at Mashamotmane village	breakdown of machinery due to rocky areas	fastrack the appointment equipments service provider
					Total km of road graded against total km of gravel roads	O&M		400		200	1440.3	The target exceeded due to better coordination	regular breakdown due to bad condition of municipal roas in all wards.	availability of funds to purchase equipment for the next coming years, e.g more graders, Tipper truck, compactor, water tanker, etc.
F1	LED	Create Cumminty beneficiation and empowerment oppurtunities through networking for increased employment and poverty alleviation	Implement ation of EPWP		# of project implemented though EPWP		8	10		10	10		None	None
					# of jobs created through EPWP		180	180		135	135		None	None
					R-Value MIG spent/R-Value MIG received			R 25,952,000		R 19,464,000	R 25,952,000	The total allocation was spent 100% by end of March 2010	None	None
					% Financial expenditure for all capital projects		80%	100%		75%	75%		None	None
C4	GPP	Develop effective and sustainable stakeholder relations	Sharing informatio n and giving instructions		# Departmental meetings	Departme ntal meetings	12	12		9	9	Met as planned	None	None
					# of portfolio Committee held	Portfolio Committe e meetings	12	12		9	9	Met as planned	None	None

Technical Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target March '10	Actual Performance	Progress/Impact	Challenges	Recommendations
			Sharing information		# of District IGR meetings attended		12	12		9	9	Met as planned	None	None
					# of Provincial IGR meetings attended		12	12		9	9	Met as planned	None	None