



2009/2010

## 4TH QUARTER REPORT



Municipal Manager												
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	Adjusted Target	TARGET JUN '09	Actual Performance	Progress/Impact	Challenges	Recommendation
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%		100%	50%	Although the indigent policy is implemented, the registered number of indigents on the register is far below the expected number of indigent in the municipality	Most people are not aware of the indigent Subsidy	The municipality to launch awareness campaign on the indigent subsidy to the communities
			# of households added on the beneficiary list for FBE		7193	3500		3500	3500	indigent policy is implemented	Very few households are benefiting on the scheme and in the meantime there are households that are benefiting twice and others are benefiting by default	Personnel be delegated to work with ESKOM to clean up the register.
			% progress in conducting a study on water supply at GTM	Water supply study	0%	100%		100%	10%	The project is still at procurement stage. The NT has allocated R2m to the Municipality to run the project	The municipality run short of R2m to completed the project.	To speed up the evaluation and appointment of service provider and the municipality to raise the remaining R2m
C3	BSD	Promote environmental sound practice and social development	# of households served with waste removal (Service Authority Area)	Waste management	4472	4531		4531	4291	Total number of households receiving refuse removal at Burgersfort and satellite areas	Continuos breakdown of compactor truck has exhausted the maintenance budget earlier	To maintain the Compactor Truck
			% progress in conducting waste management Feasibility study	waste management Feasibility study	0%	100%		100%	70%	The study has been completed and a report has been publisehd for comments	None	Service Provider to double the efforts to finalise the project

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			% progress in the establishment of Landfill site	Landfill site	50%	100%		100%	20%	The project is on the process of been transferred from Silver Crest to the Municipality	None	None
			% progress in developnig NDPG project Bussiness plan	NDPG project Bussiness plan		100%		100%	70%	Status quo report is under review. Township regeneration strategy at 50%	Lack of readily available information needed to successfully complete the plans on time	consult and request studies previously carried out by the mines
F2	BSD	Optimise Infrastructure investment and services	% progress with development of Civic Centre	Civic centre development plan	25%	80%		80%	90%		Finalization of water and sewerage works, Access road to the Civic centre and Public parking	None
F3	FVB	Increase financial viability through increased revenue and efficient budget management	% cost recovery of urban basic municipal services	Cost recovery Strategy	60%	60%		60%	78%	Collection improvement is due to recovery of arrears for previous years)	None	None
			% cost recovery of rural basic municipal services		0%	0%		0%	0%	No collections were done	Poor payment of services	To engage masakhane campaign to encourage payment
			% of municipal Capital budget spent on capital projects	Capital Budget	85%	100%		100%	100%	100% spending on the capital project budget	None	None
			% of municipal budget actually spent on the implementation of workplace skill training	WSP	1%	1%		1%	1%		None	None

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			% reduction of outstanding service debtors to revenue		20%	20%		20%	18%	Debt recovery shown very small improvement.	State departments are not paying their debts	To encourage state departments to service their debts
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	# of jobs created through municipal Local Economic Development initiative including Capital projects	LED Strategy	280	1416		1416	1590	The municipality has collated all jobs created through LED initiatives in the Municipality	None	The Unit should working with other municipal depts.and sector depts.with regard to LED projects.
I1	LED	Address community needs through developmental spatial and integrated planning	% progress in annual review and approval of IDP	IDP review	100%	100%		100%	100%	The draft IDP was adopted in March 2010 and taken to public participation in April 2010 and the Final Document was approved on 31 May 2010. Copies have been submitted to AG, Treasuries and MEC for Local Government	None	None
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 as the Department was unable to analysis the collected the information	The project was brought to a hold before completion due financial constraints.	The survey be conducted at beginning of the new financial year based on the performance of the previous financial year
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%		100%	100%	All meetings and audits were done as planned	None	None
			# MM district meetings attended	MM district forum	4	4		4	4	All meetings were attended to	None	None
			% reduction of external audit queries	Audit reports	60%	60%		60%	60%	Most of queries raised by A.G are responded 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	The municipality has improve on it respond to audit queries	None	None

Municipal Manager												
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	Adjusted Target	TARGET JUN '09	Actual Performance	Progress/Impact	Challenges	Recommendation
			Turn around time on responding to A.G queries (by Dept)		2 days	2 days		2 days	2 days	The municipality has improve on it respond to audit queries	None	None
			# annual audit committee meetings held		2	4		4	4	all four Audit committee meetings were held	None	None
			# of Quarterly audit reports Submitted to Council	Audit risk assessment	10	4		4	3	The municipality has appointed risk manager	None	None
			Turn around time on responding to Internal audit queries by departments		2 days	2 days		2 days	2days	The municipality has improve on it respond to audit queries	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		4	4	Audit committee is performing the function of Performance audit committee	None	None
			% of Section 57 managers who have signed performance agreements		100%	100%		100%	100%	All section 57 managers have signed their performance contracts	None	None
			# of formal performance Assessments conducted(Individual)	Performance assessment	1	2		2	0	The municipality has agreed to have final Assessment in August 2010	None	None
			# Institutional PMS reports to Council		2	4		4	4	The fourt performance reports ae submitted to Council	None	None

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			% progress with development & submission of Annual Report	Annual-reports	100%	100%		100%	100%	The Draft Annual was adopted in February 2010; Oversight committee was established to analysis the report for two months and the final report was approved with the Oversight report in March 2010	None	None
			% progress in updating Asset Register	Asset Register	100%	100%		100%	100%	The register is update when a new asset is received	None	None
L3	TOD	Attract and retain best human capital to become the employer of choice	% progress in the implementation Municipal Organogram	Municipal Organogram	60%	100%		100%	100%	Aligning the existing posts with the Organogram	Development of job descriptions	Implementation of the wage curve collective agreement
			% progress in the development of retention Strategy	Retention strategy	0%	100%		100%	90%	Preliminary meeting was held with province	None	Employment of work study officer
			% progress in conducting Job Evaluation	Job Evaluation	0%	100%		100%	50%	Organizational structure review - complete Workshop to be held soon with SALGA.	No dedicated personnel for Job evaluation	Appointment of organizational development officer

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

		April 2010			May 2010			June 2010			Total			
Monthly Projections	R	Opex Budget	Capex Budget	Rev Budget	R	Opex Budget	Capex Budget	Rev Budget	R	Opex Budget	Capex Budget	Rev Budget	Opex	Capex
<b>Expenditure and Revenue by Vote</b>														
Vote														
110005	Corporate Services	1,585,288		0		1,194,106		0		3,358,039		0	22,415,488	
110010	Executive Support	2,701,943		0		2,119,179		0		2,848,302		0	29,406,915	
120005	Municipal Manager	247,893		0		439,566		0		298,034			3,834,400	
130005	Financial Services	1,338,831		-7,432,986		1,215,836		-2,720,359		478,214		-2,949,543	25,402,373	
140005	Technical Services Admin	315,139	0	315,139		431,987	0	431,987		1,897,611	0		9,637,523	0
140010	Water Supply	117,919		-1,243,966		553,481		-301,421		530,568		-335,990	2,157,036	
140015	Sewerage Disposal	127,757		-314,033		479,695		-180,038		220,089		-177,192	1,571,010	
140020	Technical Services Roads	229,965				513,238		-5,248,000		936,171			5,248,156	34,794,668
140025	Refuse Removal	255,651		-630,543		517,352		-466,752		595,101		-465,762	7,164,307	
140030	Municipal Buildings	119,335		-39,617		163,990		-26,753		62,687		-26,753	1,825,771	
150005	Community Services	168,004	0	0		199,340	0	0		228,741	0		2,426,217	0
150010	Traffic and Protection Services	628,858		575,037		584,253		-1,924,380		546,055		-2,768,877	7,142,893	
150015	Cemeteries	153,189		-759		147,858		-2,498		154,439		-1,290	1,748,997	
150020	Social Services	154,701		-609		167,240		-886		157,512		-715	2,242,772	
160005	Strategic Planning	384,531		0		356,119		0		842,258		0	4,791,407	
170005	Economic & Land Development	739,111		-31,998		511,068		-34,459		506,848		-33,616	6,113,469	
	<b>Total By Vote</b>	<b>9,268,205</b>	<b>0</b>	<b>-8,804,335</b>		<b>9,594,208</b>	<b>0</b>	<b>-10,473,559</b>		<b>13,660,669</b>	<b>0</b>	<b>-4,862,127</b>	<b>133,128,734</b>	<b>34,794,668</b>
<b>Revenue by Source</b>														
Monthly Projections				Rev Projected				Rev Projected				Rev Projected		
Assessments Rates				-7113495				-2630767				-2608289		
Refuse Fees				-630543				-466752				-465762		
Sewerage Fees				-314033				-180038				-177192		
Water				-1336692				-832591				-669068		
Equitable Share														-750000
Financial Management Grant														-735000
Mun. System improve Grant														
Municipal Infrastructure Grant								-5248000						
Institutional Grant														-228375
Permits Licences				0				-2804						-58204
Building Plan & Inspection Fees				-24640				-15485						-25863
Cemeteries Fees				-759				-2428						-1290
Libraries Fees				0				0						0
Clearance Certificate				-1580				-1791						-1167
Driver's Licences				0				-263066						-76356
Current and General				-10881										-84719
Interest on Investments				-108806				-72290						-11956
L.G- SETA				0				0						0
Learner's Licences				0				-63129						-76356
Application Fees				0				-185627						-259147
Natis Registration Fees				-657127				-1338083						-2100105
Outdoor Advertisement				0				0						0
Connection Fees				0				0						-3983
Penalties fees				-451359				-111043						-231363
Rent of Property				-39619				-26753						-26753
Subsidies from Province				0				0						0
Sundry Income Fees				-95051				-23152						-13457
Traffic Fines				-82090				-71671						-61090
Valuation Certificate				0				-105						-105
	<b>Total Revenue by Source</b>			<b>-10866675</b>				<b>-11535575</b>				<b>-8665600</b>		

Rev	
R	
	0
	0
	0
	-117,390,800
	8,339,823
	-7,457,567
	-2,121,535
	-37,628,400
	-5,703,543
	-902,300
	0
	-8,034,016
	-35,744
	-8,168
	-135,439
	-422,051
	<b>-170,899,740</b>
Rev Projected	
R	
	-36896170
	-5703543
	-2121535
	-8679128
	-77560562
	-750000
	-735000
	-27200000
	-913500
	-193101
	-355468
	-34864
	-10000
	-17259
	-1100000
	-311236
	-1035188
	0
	-512525
	-1087771
	-3485031
	0
	-8535
	-1566697
	-302300
	0
	-624396
	-1697117
	-316
	<b>-172,901,262</b>

Strategic Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 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%	100%	IDP process plan was completed and adopted by Council in the First Quarter. The process plan outlines the activities, responsible person and timeframe of 2009/10 IDP programs	None	None
					% progress in conducting Analysis phase	Analysis phase	100%	100%		100%	100%	The Analysis phase was developed and completed in the first Quarter. The document was adopted by council in the first quarter. It reflects Demographic profile, social profile, institutional profile and SWOT analysis findings	None	None
					R-Value utilized in conducting Analysis Phase		R50 000	R 50 000		R 50 000	R 0	No fund was utilized as the project was conducted internally	None	None
					% progress in conducting Strategic and Project phases	Strategic and Project phases	100%	100%			100%	The phase was conducted in the third quarter. Strategic planning session was conducted at Hannah Game Lodge from the 28- 29 January 2010	The phase was conducted behind schedule	The municipality should stick to it timeframe in terms of implementing its programmes. The time given for strategic planning session be increase to enable the session to execute it function effectively with efficiently.
I1	LED	Adress community needs through developmental spatial and intergrated planning	To develop a credible IDP	IDP	R- Value utilized in conducting Strategic and Project phases		R 400 000	R 400 000		R 400 000	R127 455,60	The fund was utilized for accommodation, catering and paying facilitator	None	None
					% progress in conducting Intergration phase		100%	100%		100%	100%	Projects from sector Departments , District municipality and mining industries were intergraded in the Draft IDP	Sector Departments change projects without informing the municipality	The Municipality to improve it communication with sector Departments and develop a feedback mechanism to update the affected communities with the changes

Strategic Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual performance	Progress/Impact	Challenges	Recommendations
I1	LED	Address community needs through developmental spatial and intergrated planning	To develop a credible IDP	IDP	R- Value utilized in conducting Intergration phases		R50 000	R50 000		R50 000	R 0	The project was conducted internally	None	None
					% progress in conducting Approval phase	Approval phase	100%	100%		100%	100%	The draft 2010/11 IDP document was adopted by Council in March 2010 and submitted to the MEC for Local government. It was taken out for public consultation on the 25th April 2010 which was done in six clusters. The final IDP was approved with comments from the Communities on May 2010 at Batubatse Primary school.The document was submitted to the MEC for Local government within prescribed timeframe	Poor attendence in some clusters which led to other clusters been rescheduled. Insufficient transport to transport the public to the IDP consultation meetings.There is still huge service Delivery backlog in the Municipality	Events must be thoroughly advertised in all forms of local and national media and sufficient transport be provided to transport the public to the meetings.
					R- Value utilized in conducting Approval phases		R 70,000	R 70,000	R 120,000		R 30,000	The funds was utilized for providing transport to the public during public consultation meetings on IDP	None	None
					Total R - Value utilized in the Development and printing of IDP		R 550,000	R 550,000		R 550,000	R 170,956		None	None
C4	GPP	Develop effective and sustainable stakeholder relations	Promoting stakeholder relationship	IDP	# of IDP/PMS forum conducted	IDP/PMS forum	2	2		2	1	One IDP forum was arranged in the financial year.	Inadquate attendence of the forum by forum members	The municipality to improve its relationship with mining sector and request the assistance of the Premier's office in terms of sector departments which do not attend the IDP/PMS forum
					R- Value utilized in conducting IDP/PMS forums		R50 000	R 60,000	R 30,000	R 60,000	R 13,500	The funds was used for catering of forum members	None	None
C4	GPP	Develop effective and sustainable stakeholder relations	Coordination of IGR issues	IGR	# of intergovernmental relations and governance forum and meetings attended with SDM	District meetings	4	4		4	18	There has been an improvement in the monitoring of IGR meetings since the establishment of the IGR unit	None	None

Strategic Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual performance	Progress/Impact	Challenges	Recommendations
					# of provincial intergovernmental relations and governance forum and meetings attended	Provincial meetings	4	4		4	5	There has been an improvement in the monitoring of IGR meetings since the establishment of the IGR unit	None	None
					% rating of municipal performance by municipal Clients	Clients satisfaction survey	43,5%	60%		60%	0%	No rating as the Department was unable to analysis the collected the information	The project was brought to a hold before completion due financial constraints.	The survey be conducted at beginning of the new financial year based on the performance of the previous financial year
					R-Value utilized in conducting client satisfaction survey		R50 000	R50 000		R50 000	R 0		Budgetary constrains	Sufficient funds be budgeted for conducting the Survey
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%	100%	The framework is fully implemented	Municipal Departments take time to respond to complains from IGR units	Departments to submit responses to the IGR unit on time
					% progress in the development of service standards per Department		0%	100%		100%	90%	Inputs are consolidated and only awaiting Council approval	Municipal Departments took time to submit inputs to the IGR unit hence the delay	The service standards be approved at the beginning of the new financial year
					% progress in the Development of Language Policy	Language Policy	0%	100%		100%	90%	The draft is completed and recommendations from Council have been incorporated into the draft	It is waiting for council approval	The language policy be taken to Council for approval
					% of customer complaints forwarded to relevant departments within 2 days	Help desk	35%	100%		100%	100%	Complains are submitted to relevant departments in stipulated time	The municipal Departments are not adhering to the time frame stipulated in the submission	The departments must take serious consideration of the complains because they end up being reported to the Presidential Hotline
					% of customer complaints resolved and communicated to complainant within one month	customer complaints resolved	35%	100%		100%	100%	Meetings are arranged with the affected parties for resolution of disputes and concerns	Some sector departments are not honouring invitation nor respond on functions which are their competencies	To establish and strengthen the Municipal Rapid response team
C4	GPP	Develop effective and sustainable stakeholder relations	Promote and implement Bathopele Principles	BATHO PELE	# of awareness campaigns / imbizos (4)( Batho pele)	awareness campaigns	0	4	1	1	0	The campaign was delayed due to budgetary constrains	Budgetary constrains	Sufficient funds be budgeted for Batho pele campaigns
L2	TOD	Develop and build skilled and knowledgeable workforce	To develop institutional PMS	PMS	% progress Development of the PMS process plan	PMS process plan	100%	100%		100%	100%	The 2009/10 PMS process plan was developed and approved by council in July 2009. It served in both Portfolio and Executive committee before been adopted by council	None	None
					% progress in the development of 2010/11SDBIP	Development of 2010/11SD BIP	100%	100%		100%	100%	The 2010/11 SDBIP was approved by the Mayor on 27 June 2010	None	None

Strategic Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual performance	Progress/Impact	Challenges	Recommendations
					R- value in development and printing of SDBIP		R100 000	R100 000		R100 000	R 0	The SDBIP was done internally and no expenditure was incurred	None	None
L2	TOD	Develop and build skilled and knowledgeable workforce	Performance Review	PMS	# of management review meetings held	Performance Review	4	4		4	4	All Managements review meetings were held and the last one was held on the 14 - 15 July 2010 at Khumula Game Lodge	None	None
					R-value utilized on management review	Management review		R200 000		R 200,000	R 86,086	Funds are utilized for accommodation and caterings	None	None
					% progress in the development of 2010/11 performance plans	Performance plans	100%	100%		100%	90%	The performance plans are completed and are waiting for signatures by the Directors	None	None
					# ExCo-Makgotlas held		4	4		4	4	Four ExCo-Makgotlas have been held.	None	None
					R-value utilized on ExCo-Makgotlas	ExCo-Lekgotla		R200 000		R 200,000	R 73,207	The money are spent on accommodation and catering	None	None
L2	TOD	Develop and build skilled and knowledgeable workforce	Performance Review	PMS	# of monthly reports submitted to management/portfolio & ExCo	Monthly reports	11	12		12	11	The Department arranged and held monthly portfolio meeting to which monthly performance reports are submitted	None	None
					# of quarterly performance reports submitted to Council	Quarterly reports	4	4		4	4	Four performance reports are submitted to Council..	None	None
					# of formal assessment conducted	Formal Assessment	1	2		2	0	No formal assessment was done. The scheduled one was postponed until further notice due to the ill - Health of the Panel chairperson. The municipal is planning to have the final formal assessment after the 4th ExCo- Lekgotla.	The first formal assessment was postponed until further notice due to the ill - Health of the Panel chairperson	The Final formal assessment will be conducted after the 4th ExCo-Lekgotla.
					# of mid- year reports submitted to council & MEC	Mid-year reports	1	1			1	The report was developed and submitted on time to both Council and MEC for Local Government	None	None

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					% institutional scorecard rating	Score card rating	0%	130%		130%	0%	The mid- year formal assessment was not conducted and the Municipality is planning to conduct the final assessment after 4th ExCo lekgotla	None	The Final formal assessment will be conducted after the 4th ExCo-Lekgotla.
					Strategic planning		0%	130%		130%	0%	The mid- year formal assessment was not conducted and the Municipality is planning to conduct the final assessment after 4th ExCo lekgotla	None	The Final formal assessment will be conducted after the 4th ExCo-Lekgotla.
					Finance services		0%	130%		130%	0%	The mid- year formal assessment was not conducted and the Municipality is planning to conduct the final assessment after 4th ExCo lekgotla	None	The Final formal assessment will be conducted after the 4th ExCo-Lekgotla.
L2	TOD	Develop and build skilled and knowledgeable workforce	Performance Review	PMS	ELD		0%	130%		130%	0%	The mid- year formal assessment was not conducted and the Municipality is planning to conduct the final assessment after 4th ExCo lekgotla	None	The Final formal assessment will be conducted after the 4th ExCo-Lekgotla.
					Corporate services		0%	130%		130%	0%	The mid- year formal assessment was not conducted and the Municipality is planning to conduct the final assessment after 4th ExCo lekgotla	None	The Final formal assessment will be conducted after the 4th ExCo-Lekgotla.
					Community services		0%	130%		130%	0%	The mid- year formal assessment was not conducted and the Municipality is planning to conduct the final assessment after 4th ExCo lekgotla	None	The Final formal assessment will be conducted after the 4th ExCo-Lekgotla.
					Executive Support		0%	130%		130%	0%	The mid- year formal assessment was not conducted and the Municipality is planning to conduct the final assessment after 4th ExCo lekgotla	None	The Final formal assessment will be conducted after the 4th ExCo-Lekgotla.

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BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual performance	Progress/Impact	Challenges	Recommendations
					Technical Services		0%	130%		130%	0%	The mid- year formal assessment was not conducted and the Municipality is planning to conduct the final assessment after 4th ExCo lekgotla	None	The Final formal assessment will be conducted after the 4th ExCo-Lekgotla.
L2	TOD	Develop and build skilled and knowledgeable workforce	Development and submission of 2008/09 Annual Report	PMS	% progress with development \$ submission of Annual Report	Annual-reports	100%	100%			100%	The Annual Report was completed on time, a draft was adopted by council in February 2010 and an oversight committee was established to analysis the report.	The Delay of A.G. to release his/her Opinion and Audited Financial Report on time.	To engage the A.G to release his/her Opinion on time. Departments to co -operate with A.G. during auditing period for him/her to release the opinion on time
					R-value utilised for the development and printing of Annual Report			R150 000		R150 000	R 63,783	The money paid to the service provider who assisted the municipality in the design of the report	None	None
L2	TOD	Develop and build skilled and knowledgeable workforce	Establishment of oversight Committee	PMS	Approved Annual Report within 60 days	Oversight Committee	1	1		1	1	The Final Annual Report and Oversight Report were approved by Council in April 2010 after the public was consulted to make input on the Annual Report	Inadequate participation level by the public on the Annual Report consultations	The Annual Consultation be well publised in the local Media and national ones
C4	GPP	Develop effective and sustainable relations	Sharing information and giving instructions	PMS	# of Portfolio Committee meetings held	Portfolio Committee meeting	12	12		12	11	One meeting was shelved during the IDP consultation to give the session sufficient attention it deserves	None	None
					# of departmental meeting held	Department al meetings	12	12		12	10	Not all meetings were held as per Annual scheduled.	Some meetings were shelved during the IDP consultation to give the session sufficient attention it deserves	None

Finance Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 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%	Monthly bills sent on time, billing efforts also improved	Long outstanding solution to billing in the serviced townships	To start billing in the serviced townships
					% reduction in customer complaints on bills		70%	90%		90%	90%	Monthly bills sent on time, billing efforts also improved	Long outstanding solution to billing in the serviced townships	To start billing in the serviced townships
					% of billed amount actually collected		50%	75%		75%	69%	Low collection caused by high arrears debt levels	Township collections remain problem	To start billing in the serviced townships
			Develop and implement cost recovery strategy		% of revenue collected vs targeted	Cost recovery strategy	80%	85%		85%	85%	Collection improvement is due to recovery of arrears for previous years and grants	Refuse remains biggest looser	To improve collection on Refuse removal
			Service Debts (Debtor management)		% debt recovered/collected		49%	50%		50%	18%	Debt recovery shown very small improvement. 82% debt is over 90 days older	State departments are not paying their debts	To encourage state departments to service their debts
					% reduction of outstanding service debtors to revenue (above 90 days)		50%	50%		50%	18%	Debt recovery shown very small improvement.	State departments are not paying their debts	To encourage state departments to service their debts
			Grant funding		R-value of budgeted intergovernmental grants received	Grants management	R65,2m	R 111,988,000	R 78,835,000	R111,988m	123,9m	All operational and capital grants are fully received	None	None
F3	FVB	Increase financial viability through increased revenue and efficient budget management	Cashflow management		R-value of all cash (including Investment) at particular time		R6,2m	R 8,000,000		R 8,000,000.00	R5,6m	Available cash include R3m for transport grants	Performed below target	Make contingency plan for overdraft
					R-value of monthly Opex	Expenditure management	R113m	R 146,547,953		R146,5m	R140,3m	Below the budgeted amount due to cash flow situation	Performed below target	Make contingency plan for overdraft
					% of Opex to revenue (service revenue & Oper grants)		110%	110%		110%	110%	Reached target	None	None
F2	BSD	Optimise infrastructure investment and services	Updating of Asset register		% progress on updating Asset register	Asset management	80%	100%		100%	100%	The asset register up to date, final asset audit on cause for AFS	None	None

Finance Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/impact	Challenges	Recommendations
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%	Default payment addressed through arrangement in May 2010	None	None
			Loan contract compliance & avoid interests & penalties		% payment of statutory levies		100%	100%		100%	100%	Workmen compensation paid under arrangement	None	None
			Implementation of internal financial control		% overspent on monthly municipal salary budget		0%	0%		0%	0%	Reached target	None	None
					% over/underspending per department	Strategic planning	0%	2,5%		2,5%	-25,9%	Underspending due to cash flow situation	None	None
						Finance	0%	2,5%		2,5%	-22,1%	Underspending due to cash flow situation	None	None
						ELD	0%	2,5%		2,5%	-29,6%	Underspending due to cash flow situation	None	None
						Corporate services	0%	2,5%		2,5%	17,3%	Overspending due to events, travel	Overtime , Legal issue and travelling	To improve spending on Overtime, Legal issues and Traveling
						Community services	0%	2,5%		2,5%	9,4%	Overspending due to events	None	None
						Executive Support	0%	2,5%		2,5%	6,6%	Overspending due to travel and events	Events and catering	To manage spending on Events and catering
						Technical Services	0%	2,5%		2,5%	-34,9%	Underspending due to cash flow situation	None	None
						Municipal manager	0%	2,5%		2,5%	7,9%	Overspending due to travel and events	Events and Traveling	To manage spending on Events and Traveling

Finance Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/impact	Challenges	Recommendations
			Financial systems and policies		Turnaround time on addressing audit queries	External audit	7 days	7 days		7 days	7 days	Reached target	None	None
						Internal audit	7 days	7 days		7 days	2 days	Reached target	None	None
C2	BSD	Improve access to sustainable quality and affordable services	Development / review of indigent policy	Expenditure	% progress in the implementation of indigent policy	Indigent policy	80%	100%		100%	100%	indigent policy is implemented	Although the indigent policy is implemented, the number of beneficiaries are far below the poverty levels	To initiate on indigent registration campaign
					% of properly registered indigent actually receiving free basic services		80%	100%		100%	100%	indigent policy is implemented	Although the indigent policy is implemented, the number of beneficiaries are far below the poverty levels	To initiate on indigent registration campaign
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	2,5%	Municipality spend more than budgeted	FBE register not accurate	Challenge with FBE as the beneficiary list need to be audited for accuracy, also oversubscribed with duplicate beneficiaries
C4	GPP	Develop effective and sustainable stakeholder relation	Customer Relations		# of masakhane campaigns/inbizos conducted	Masakhane campaign	3	4	1	2	2	Ratepayers meeting held in July 2009 and May 2010	None	None
			Customer Relations		# of monthly financial reports submitted to various stakeholders within ten days after the month end	Financial reports	12	12		12	11	Reached target	None	None

Finance Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/impact	Challenges	Recommendations
					# of quarterly financial reports submitted to various stakeholders within ten days after quarter ends	Financial reports	4	4		4	4	Reached target	None	None
			Intergovernmental relations		# of half-yearly reports submitted to various stakeholders within ten days	Financial reports	1	1		1	1	Reached target	None	None
					# of 2008/09 financial statement submitted to AG by 31 August 2009	AG Report	1	1		1	1	Reached target	None	None
F2	BSD	Optimise infrastructure investment and services	Proper procurement of goods and services	Supply chain management	% of goods and services procured according to the policy	Supply chain management policy		100%		100%	100%	Compliance challenges are addressed from time to time through meetings and workshops	None	None
					% of tenders which took maximum of 90days from advertisement up to when the tender is awarded	Tender turnaround time		100%		100%	100%	Reached target	None	None
			SMME and Local empowerment		% of tender (capital projects) that subcontracted 25% of the procurement to local business	Preferential procurement	75%	75%		75%	75%	Policy for subcontracting was amended and approved by council to enforce subcontracting	None	None
					% of budget allocated to local SMMEs	Opex	30%	30%		30%	64%	above target	None	None
					% progress in the review of Fleet management policy	Capex Fleet Management policy	30%	30%		30%	21%	Below target	None	None
								100%		100%	100%	Reached target	None	None

Finance Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/impact	Challenges	Recommendations
					% progress in the implementation of Fleet management		0%	100%		100%	100%	Reached target	None	None
					R-Value utilized in implementing Fleet Management	1. Purchase new fleet 2. Decentralise fleet	0	1,500,000.00	R 1,350,000		R 1,350,000	Reached target	None	None
					% progress in implementation of IT infrastructure	1. Upgrade to eVenus, 2. Implement infrastructure (IT, telecoms) at civic centre	0%	100%		100%	100%	Reached target	None	None
			Maintainance of Municipal IT infrastructure		R- Value utilized in IT infrastructure maintaince			11,037,700.00	R 2,800,000	R 2,800,000	R 2,800,000	Reached target	None	None
C4	GPP	Develop effective and sustainable stakeholder relations	Sharing information and giving instructions		# of monthly departmental meetings held	departmental meetings	12	12		12	6	Few meetings held due to other departmental commitments	None	To improve on meetings
					# of Portfolio Committee meetings held	Portfolio Committee meeting	12	12		12	11	Last meeting due mid July 2010	None	To improve on meetings
			Sharing information		# of District IGR meetings attended		4	4		4	4	Reached target	None	None
					# of Provincial IGR meetings attended		4	4		4	4	Reached target	None	None

Land and Economic Development														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/impact	Challenges	Recommendations
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Implementation and/ or review of LED strategy	LED	% reduction of unemployment	LED strategy	39%	5%		5%	0%	information on labour force for the year 2007 acquired from stats SA	A long term strategic target not achievable over a year. -Capacity issue.	The target be broken into phases.The recruitment processs of getting relevant personnel be fattrack.
					# of jobs created through LED activities	LED activities	80	1000		1000	1520	Information obtained from our Tech.department and LDA Tubatse.	None	The Unit should continue working with other municipal depts.and sector depts.with regard to LED projects.
					# of jobs created through LED activities that benefitted youth	LED activities	30	400		400	578	Information obtained from our Tech.department and LDA Tubatse.	None	The Unit should continue working with other municipal depts.and sector depts.with regard to LED projects.
					# of jobs created through LED activities that benefitted women	LED activities	30	250		250	702	Information is obtained from our Tech. Department and LDA.	None	The Unit should working with other municipal depts.and sector depts.with regard to LED projects.
					# of jobs created through LED activities that benefitted the disabled	LED activities	20	50		50	10	Below target	Most activities carried out through the LED initiative projects do not cater for people with disability.	The Unit should continue working with other municipal depts.and sector depts.with regard to LED projects.
					# of job created that benefitted undesignated groups(Men)	LED activities	150	300		300	230	Below target	Although men do participate, they show less interest in the LED activities.	The Unit should continue working with other municipal depts.and sector depts.with regard to LED projects.
			Coordination of Sector Fora		# of LED forum meetings	LED forum meetings	1	4		4	0	No LED forum meeting were held.	Some sector fora not yet established	The Unit should develop a program for LED forum.
					# of other sector meetings	sector meetings	20	28		28	6	Less meetings than the target were called and succeeded.	Poor attendance by members.	The Unit should develop a program for LED sector fora meetings
					R - value spent on sector fora coordination	sector fora coordination	R 18,500	R 70,000	R 15,000	R 15,000	R3980,00	Amount utilised for transportation of forum members.	None	We should continue to budget for sector fora coordination
			Development and gazetting of ELD by - laws		# of ELD by-laws developed	ELD by laws	3	2		2	0	No new by-law developed. The Dept. still working on the implementation of the existing By-Laws.	None	None

Land and Economic Development														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/impact	Challenges	Recommendations
					# of ELD by-laws gazetted	ELD by-laws gazetted	3	2		2	0	No new by-law gazetted.	None	None
					Rand value spent on ELD bylaws	spent on ELD bylaws		R 500,000		R 500,000	0	No new by-law developed	None	None
			Supporting of Poverty alleviation projects		# of poverty alleviation projects supported	poverty alleviation projects supported	6	6		6	7	Well on record. The support provided was not monetary.	Some projects are not listed on the municipal d/base.	To continue encouraging projects to register with the LED D/base.
					R-value allocated for the support of poverty alleviation projects	poverty alleviation projects supported	R400 000	R400 000		R 150,000	0	Project verification is done	Projects not having business plans.	Recommended that projects should consult LIBSA for assistance.
F1	LED	Create a stable economic environment by attracting suitable investors	Development of Small Business		# of business linkage facilitated and established	SMME support	23	30		30	30	Well on record	Not all mines come on board regarding SMME support.	we should continue utilising the LIBSA services.
					R - value of business linkages	Business linkages	R20m	R30m		R30m	R49 905 926	The municipality is working with LIBSA	None	Municipality should continue to utilise LIBSA services.
					# of business registration facilitated	Business registration	208	120		120	197	Only CK1 are captured as complete registration	None	The unit should continue to utilise the LIBSA services.
					R - value- LIBSA support	LIBSA support	R 50,000	R 50,000		R 35,000	0	LIBSA was still using its own budget	None	Budget should not be withdrawn.
			Create skilled labour force		# of LED -aligned learnership	Learnerships	60	60		60	530	The municipality has engaged the local mines to assist with Learnership	None	The unit should continue to engage the mines regarding learnership programmes.
					# of linkages established with FET colleges	linkages established with FET colleges	2	2		2	0	The municipality has engaged the local mines to assist with Learnership	None.	We should continue engaging the mines to get their buy-in on this issue.
				Town planning	% progress in the development of Burgersfort Local Spatial Development Plan		0%	40%		40%	35%	Project inception report adopted by Steering Committee. Information gathering and analysis underway	None	Expedite implementation of project to specifications.
					R- Value spend on the development of Burgersfort Spatial Development Plan		R 0	R 750,000		R 750,000	R 230,000	Claim for inception report paid.	None	None

Land and Economic Development														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/impact	Challenges	Recommendations
		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		100	1500	1500 stands already demarcated at Praktiseer.	illegal invasions are affecting the planned areas, which works against the objectives of the project.	Allocation of stands in line with Council Resolution. 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%	8 out of 14 applications approved	0 new applications received, 6 old applications awaiting outstanding information.	Incomplete applications 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%	10 out of 35 applications	2 new applications received plus 26 old applications, 3 have service problems, 2 have objections & some are awaiting outstanding information.	Incomplete applications 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%	7 out of 12 applications	4 new application received; 1 old application awaiting Council Approval.	Incomplete applications from applicants.	Standard procedures to be applied throughout the municipality.
					% of consolidations applications considered within the legislative stipulations	Compliance with section 92 (1) (b) of the Town Planning & Townships Ordinance 15 of 1986.	100%	100%		100%	1 out of 4 applications	2 new applications received; 1 old application.	Incomplete applications 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 7 applications	1 new application received; 3 old application approved by Council.	Incomplete applications from applicants.	Standard procedures to be applied throughout the municipality.

Land and Economic Development														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/impact	Challenges	Recommendations
					% of building plans applications considered within the legislative stipulations	Compliance with section 4 of the National Building Regulations and Building Standards Act 103 of 1977.	100%	100%		100%	7 out of 24 plans approved	New plans- 28; Old plans- 14; Year to date Total- 92; Revenue generated- R332, 907; Approved- 38; Not Approved- 54 <b>Occupation Certificates</b> issued- 64	Non-compliant plans submitted.	Enforcement of compliance to Building Regulations.
					# of consultative meetings held with key stakeholders		0	4		4	1	Hawker's Forum Established		
			Create and manage spatial information system		% progress in the updating of GIS	GIS	70%	100%		100%	80%	The system has been developed and installed, and is functioning well/ as expected. Base/ aligned/ configured 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 0	R 100,000		R 100,000	0	Quotation for cadastral data instalation sought and procurement to be finalised next financial year.	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.
C4	GPP	Develop effective and sustainable stakeholder relations	Sharing information and giving instructions		# of Departmental meetings held	Department al meetings	7	12		12	5	Five Departmental meetings were held	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		12	10	10 meetings were held , including 1 Special meeting.	No meeting held in March 2010	None.
			Sharing information		# of District IGR meetings attended		4	4		12	7	Seven meetings were held	None.	None.
					# of Provincial IGR meetings attended		4	4		4	5	4 meetings with DLGH regarding EU and Burgersfort LSDP projects; 1 meeting with Premier's Office	None.	None.

Corporate Services															
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	Adjusted Target	TARGET June '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	299	Drawing of retention strategy and succession	Scarce skills required to fill certain posts	Skill scouting and establish database
					Conducting workstudy	# of posts filled against the # of posts on the organogram		221	229		229	234	Aligning the existing posts with the Organogram	Development of job descriptions	Implementation of the wage curve collective agreement
					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
L3	TOD	Attract and retain best human capital to become employer of choice	Good credit rating	HR	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	93	Establishment of Database	People with Disabilities not applying	Specify and reserve certain posts. Headhunting for target positions
						# of black employees against the total # of posts filled		215	220		220	226	Studying the trends on population increase	Lack of required qualification	Review equity plan
						# of white employees against the total # of posts filled		8	10		10	7	Few white in the workforce	population increase	Review equity plan
L3	TOD	Attract and retain best human capital to become employer of choice	Good credit rating	HR		# 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	234	Up-dating Employee records	None	None
L3	TOD	Attract and retain best human capital to become employer of choice	Good credit rating	HR	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 manager s to monitor

Corporate Services																
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	Adjusted Target	TARGET June '09	Actual Performance	Progress/Impact	Challenges	Recommendations	
						# of reports on sick leaves taken on Fridays	Reporting on monitoring of use/abuse of sick leave		4	4		3	3	Leave audit	Scattered offices	Systems to be put in place
						# of reports on sick leaves taken on Mondays			4	4		3	3	Leave audit	Scattered offices	Dedicated employee to handle leave reconciliation
						# of reports on sick leaves taken on day after pay day			4	4		3	3	Leave audit	Scattered offices	Dedicated employee to handle leave reconciliation
L3	TOD	Attract and retain best human capital to become employer of choice	Good credit rating	HR	Employment Equity Compliance	Total # of senior managers posts as per the organogram			8	8		8	8	On target	None	None
						# of senior managers posts filled			8	8		8	7	Resignation of 1 Senior Manager	None	The post to be filled
						# of women employees as senior manager against total posts filled			2	2		2	2	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
L3	TOD	Attract and retain best human capital to become employer of choice	Good credit rating	HR		# of youth employed as senior managers against the total posts filled			4	4		4	3	Review Equity, adopt and implement it	Increased population	Set equity targets
						# of black employees as senior managers			8	8		8	7	1 vacancy	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
						# of coloured employed as senior managers			0	0		0	0	Review EEP	No applications	Adopt EEP
L3	TOD	Attract and retain best human capital to become employer of choice	Good credit rating	HR		Total # of middle management posts on the organogram			49	49		49	56	Review the Organogram complete	SALGA grading	Realign Organogram through benchmarking

Corporate Services																
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	Adjusted Target	TARGET June '09	Actual Performance	Progress/Impact	Challenges	Recommendations	
						# of middle management posts filled against the total #		38	41		41	39	Below target	Financial constraints	Realign Organogram through benchmarking	
						# of women employed at middle management level against the filled posts		13	16		16	11	Development of Job Descriptions	Financial constraints Employment equity	Realign Organogram through benchmarking	
L3	TOD	Attract and retain best human capital to become employer of choice	Good credit rating	HR		# 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 disability	
						# of youth employed at middle management level against the filled posts		17	20		20	24	Above target	None	Source funds & provide relevent training	
L3	TOD	Attract and retain best human capital to become employer of choice	Good credit rating	HR		# of blacks employed at middle management level against the filled posts		33	36		36	35	Below target	Lack of skills	Scout for rare skills	
						# of whites employed at middle management level against the filled posts		5	5		5	4	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	
L3	TOD	Attract and retain best human capital to become employer of choice	Good credit rating	HR	Conduct Workstudy		Job evaluation and Organisational structure Review	10%	100%		100%	50%	Organizational structure review complete Workshop to be held soon with SALGA.	No dedicated personnel for Job evaluation	Appointment of organizational development 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	

Corporate Services																	
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	Adjusted Target	TARGET June '09	Actual Performance	Progress/Impact	Challenges	Recommendations		
L3	TOD	Attract and retain best human capital to become employer of choice	Good credit rating	OHS	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 0	R 530,000		R 530,000.00	R 0	None	None	None		
						# of OHS committee reports	OHS	1	4		4	3	Below target	Insufficient Resources	Purchase tools of trade		
L3	TOD	Attract and retain best human capital to become employer of choice	Good credit rating	HR	Review and upgrading of record Management system		Updating Organisational records sytem	40%	100%		100%	60%	Centralized record system	Security and confidentiality of records	Separate records from registry		
						% compliance of OHS act		10%	65%		50%	65%	Auditing all stations	Lack of funds for training	Separate budget for each OHS components		
L3	TOD	Attract and retain best human capital to become		LEGAL		# of reports on employees dismissed	Reporting	4	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	4		3	0	None	None	None		
						# of reports on employees deceased	Reporting	4	4		3	1	Checking on all deceased beneficiaries	Difficulty in tracking next of kin	Updating of information in the employee files		
						# of reports on employees retired	Reporting	4	4		3	0	None	None	None		
						# of reports on employees resigned	Reporting	4	4		3	0	None	None	None		
						% progress in conducting	Employee satisfaction	0%	100%		100%	0%	No survey was conducted	Cash flow	Budget provisions		
L3	TOD	Attract and retain best human capital to become employer of choice		IR	Development and implementation of labour relations strategy	# local labour forum meetings	Local labour forum	8	12		3	3	Process to employ LRO is on	Unavailability 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		

Corporate Services																
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	Adjusted Target	TARGET June '09	Actual Performance	Progress/Impact	Challenges	Recommendations	
L3	TOD	Attract and retain best human capital to become employer of choice		IR		# of reports on employees charged with misconduct per employment categories	Reporting		4	4		3	0	Process to employ LRO is on	No LR officer	Directors to be responsible for the conducts of their subordinates
						# of reports on employees suspended against total employees charged with misconduct (per employment criteria)	Reporting		1	4		3	0	No suspensions were effected	Lack of capacity to act as chairperson	Employ LRO
L3	TOD	Attract and retain best human capital to become employer of choice		IR		# of reports on employees dismissed against total # of employees charged	Reporting			4		3	1	Employee file appeal	Case took long and lot of money	Employ LRO
F2	BSD	Optimise infrastructure investment and services			Development of civic centre	% progress on the development of civic centre	Civic centre	25%	80%		65%	90%	Developer to fit chamber and IT	Bulk water and access road	Speed up tender processing	
I3	GPP	Develop and improve systemprocess, 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. The legal unit to be involved in contract management.	
						# of reports on cases the municipality resolved against the total cases laid against it	Reporting		4	4		3	3	Three reports were produced	Cases took a longer time	Compliance implementation
						# of reports on cases the municipality laid against stakeholders/clients	Reporting		4	4		3	3	Three reports were produced	Cases took a longer time with lots of appeals	To exhaust internal resources first

Corporate Services																
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	Adjusted Target	TARGET June '09	Actual Performance	Progress/Impact	Challenges	Recommendations	
I3	GPP	Develop and improve system process, procedures and policies by practicing sound governance	Good credit rating	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			None	None	
						# of municipal by-laws adopted	Design, annual review and implantation of by-laws	6	2			2	0	Re-view by-laws	Lack of enforcement and funds	Benchmark with other Municipalities and involve the provincial department
						R –value allocated for development of by-laws		R 0	R 100,000		R 100,000	R 0				
I3	GPP	Develop and improve system process, procedures and policies by practicing sound governance	Good credit rating			# of departmental meetings	Monthly departmental meetings	12	12			9	12	On target	None	None
						R-value allocated for training and development	Work place skill plan		R 1,272,000			R 352,113.54	Review of WSP	Funds for training	Prioritise 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	3	3	One newly enrolled sec 57 manager & 2 other managers	None	Spread managers in different groups
						# of employees trained and developed		127	100			100	175	Identify service provider processes	Funds and time	Divide employees in groups
						% completion of service standard per directorate	Call centre and desk establishment	100%	100%			100%	50%	Prepare training for the remaining employees	Developing a common understanding on the concept	Divide employees in groups
L2	TOD	Development and build skilled and knowledgeable	Sharing information			# of District IGR meetings attended		12	12			9	4	Inadequate Communication between the three spheres	A manager has been seconded to attend the meetings	

Corporate Services																
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	Adjusted Target	TARGET June '09	Actual Performance	Progress/Impact	Challenges	Recommendations	
						# of Provincial IGR meetings attended		12	12		12		5 Strengthen contacts	Lack of information	Improve Coordination the manager to report on progress	
						# of departmental meetings	Departmental meetings	12	12		12		3 Programme for meetings developed	Satellites Office are not catered for	Separate meetings to be held to accommodate satellites	

Community Service Department														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/Impact	Challenges	Recommendation
C2	BSD	Improve access to sustainable quality and affordable	To bring traffic services closer to the people.	Traffic Unit	% progress in Renovation of Steelport	Renovation of the centre	20%	70%		70%	10%	None	Insufficient funds to roll out the project	The project to be implemented in 2010/11 financial
					R- Value in the renovation of the Steelport Roadworth centre		R 0	R100 000		R100 000	R 0	No expenditure was incurred and the project is referred to 2010/11 financial year	Insufficient funds to roll out the project	Expert service provider be appointed
C3	BSD	Promote environmentally sound practices and social development	To encourage compliance by regulation.		# of Traffic Campaigns effected during seasons	Traffic management	2	4		4	2	Successfully implemented pedestrian safety and arrive alive campaigns	Inadequate Communication and Poor Attendance of the campaigns by Stakeholders	The municipality to engagethe Department of road and safety inorder to improve the operations.
					R - Value utilized in traffic Campaigns effected during		R 0	R 42,400		R 42,400	R 42,400	All funds allocated for the project are utilized	None	None
					# of Traffic joint Operations conducted		16	10		10	12	High achievement was due to the operation of the PVA at Ntwampe sport complex	None	That all stakeholders be included
F3	FVB	Increase financial Viability through increased revenue	Collection of monies owned to the		% recovery of traffic fines	Traffic fines recovery	33%	40%		40%	85%	Traffic fine discovery was successful and the municipality	Insufficient Vehicle and personnel	Provision of adequate Vehicle and human resource to the unit
					R - Value billed	R -Value Billed	R 1,300,000	R1700 000	R 2,000,000	R 2,000,000	R 2,000,000	Municipality was able to bill as planned	None	None
					R-Value collected	R - Value Collected	R 654,565	R1700 000	R 2,000,000	R 2,000,000	R 1,701,526	85% of billed amount are collected	None	None
					Total R Value collected from Reg. & Licenses	R Collected	R1063674	R4000000	R 2,000,000	R 2,000,000	R 3,482,000	Collection is above target.	None	None
					Turn -around time in processing of licenses		6 weeks	6 weeks		6 weeks	6 Weeks	The municipality is able to process the application within the turnarround time allocated	Couriers of driving licences	Appointment of courier service for the delivery of the Applications on time

Community Service Department														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/Impact	Challenges	Recommendation
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	40%	100%		100%	30%	Tender processes closed and service provider will be appointed soon.	None	Continuous monthly meeting with all stakeholder
					% progress in the maintenance of Driekop and Mokgotho Community hall	community Halls	0%	100%		100%	0%	Maintenance plan in place	Manpower challenges anticipated.	To start with implementations
			To improve library services.		# books acquired for all GTM libraries	Book acquisition	125	50		25 Books	1849 Books	1508 books are provided by DSAC & 341 by the Municipality	Shortage of Research and Engineering books	Research and Engineering books to be prioritized in 2010/11 financial year.
					R-Value utilized for the purchase of books.		R 40,000	R60 000		R 60,000	R 60,087.41	The allocation was fully utilized.	None	None
					# of library outreach programme(Library promotion plan) conducted	Library outreach programme	4	4		4	4	Out Reach was replaced by inviting users to libraries.	The current approach do not suit all users	Approaches have to be altered to suit themost of the library users
					% increase in Library users due to implementation of library outreach programme( Library promotion plan)		89	10%		10%	67%	Library Users have increased by 67%	Complaints about Saturday closures	Library to open on Saturdays to accomodate all users.
C4	GPP	To develop effective and sustainable stakeholder relation	promote community participation in Arts and Cultural events		Art & Culture Activities	Art & Culture Activities	4	4		4	3	3 levels on beauty Pageant ,I can sing & theatrical competitions	Depletion of budget before execution of planned activities	To be continued in 2010/11 financial year.
					# of Art & Culture indaba held		0	1		0	0	Adjusted	Adjusted	Adjusted

Community Service Department																
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/Impact	Challenges	Recommendation		
					# of Art & Culture activities conducted	Beauty Paegent	1	1			1	3= Local, District and provincial participation.	Winners on all levels.	To enter for Miss SA in 2010/11		
					# of meetings held with Arts & Culture Council		12	12			12	09 meetings held. Some meetings were postponed and focus was on the functionality of the Ntwampe PVA	None	None		
					# of cultural shows conducted	Cultural show	0	1			1	Held through "I can sing competitions"	Confusion with regard to needed genres	Discussed with DSAC for future correction.		
					# of Authorship conducted	Authorship workshop	0	1			1	Adjusted due budgetry constraints.	Adjusted due budgetry constraints.	Budget Increase in 2010/11 Financial year.		
					R-value spent on Art & Culture activities		R 0	R90 000			R20 000	R 85,210	94% of the budget is spent	None	Recommend for the increased budget in 2010/11.	
					# of Showgrounds establishment	Showgrounds establishment	1	1			0	0	Land issues	Land issues	2010/11 project depending on ELD progress on land.	
					# of sporting activities held	OR Tambo games	11	11			7	7	7	Executed as planned	Adjusted	None
						Mayoral Cup	1	1			1	1	Held on the 02 .06.10 at Ntwampe Sports Complex.	None	None	
						Fun Walk	1	1			1	1	Held on the 22 .08.09 at Dithwaing Village.	None	None	
						Indigenous games	1	1			1	1	Held 07.11.09 at Tswelopele Sports Ground.	None	None	
						Mayoral golf tournament	1	1			0	0	Adjusted	Adjusted	To done in 2010/11 financial year.	
						Cricket	0	1			1	1	Held 03.09.09 at Itirele p. School	None	None	
					# of friendly games municipality played	Friendly games/Sport days/Roadshow	4	4			4	4	Held as planned	None	None	

Community Service Department														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/Impact	Challenges	Recommendation
					R-Value utilized in sport activities.		R100 000	R140 000		R140 000	R 800,000	Extra amount was allocated to the PVA	None	None
			To promote community Health		% progress with the implementation of the HIV/AIDS strategy	HIV/AIDS strategy	40%	50%		50%	50%	Implemented as planned	Lack of HIV/AIDS Coordinator	Appointment of Coordinator to drive the programme.
					R - Value utilized in the implementation of the AIDS/HIV strategy		R 0	R 100,000		R100 000	R 4,200	Duplication of strategy documents.	Budget Unavailability before execution of activities	Budget sufficient money for the project
					Facilitate the acquisition of HIV/Aids prevalence rate for the past six months	HIV & Aids Statistics	18.9	4		4	3	Updates not received yet from the department of Health	Poor coordination from the Municipality	To follow up with Health Department.
					# of HIV/Aids campaigns held	HIV/Aids campaign	3	4		4	3	GTM facilitated and participated in all of them	None	None
					R- value allocated for the HIV/AIDS campaigns		R80 000	R140 000		R140 000	R 35,000	Spent only on three campaigns	None	None
C3	BSD	Promote environmentally sound practices and social development	To improve the general look of the environment		# of Greening of schools competition conducted	Greening of schools competition	1	1		Adjusted	0	Adjusted	None	To be embarked upon in 2010/11 financial year
					Arbor Day Celebration	Arbor Day Celebration	1	1		1	1	Celebrated at Ga Mashishi Village.	None	None
					R- value allocated for Arbor day and school competition		0	R30 000		R30 000	R 25,000	Utilized for logistical arrangements	None	None
			Environmental restoration and rehabilitation.		# of trees planted during Arbor day celebration	Tree planting	500	700		700	710	Additional trees were planted during Greening of Limpopo	None	Increase the budget in 2010/11 financial year for the greening of Tubatse

Community Service Department														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/Impact	Challenges	Recommendation
					% of planted trees that are surviving/Well maintained		50%	90%		90%	85%	85% are well maintained	None	Continuous monitoring.
			Environmental restoration and rehabilitation.		# of parks established	Parks establishment	2	2		2	0	Lack of funds	None	To be embarked upon 2010/11 financial year through NDPG
					R-Value for parks and trees	Parks and trees	R 200,000	R 350,000	R 200,000	R 150,000	R 150,000	Affected by budget adjustment	Affected by budget adjustment	Affected by budget adjustment
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	0%	100%		100%	80%	Maintenance 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%		70%	80%	Graves are numbered according to grave register	None	To introduce a new block for paupers.
					% progress in the debushing and maintainace of open spaces.	Maintanance of open spaces	40%	70%		70%	75%	None	None	None
					% progress in the maintainance of cemeteries.	Maintanace of cemeteries	40%	100%		100%	70%	Grave numbering, Debushing & burials are in order.	None	None
					% progress in the maintainance of parks.	Maintanace of parks	40%	100%		100%	75%	None	None	None
					R Value for the maintainace of parks ,open spaces, cemeteries and sports centres.	R Value for maintainace	R 0	R70 000		R70 000	R 17,500	Purchases of irrigation equipments	Budget Unavailability before execution of activities	Budget monitoring.

Community Service Department														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/Impact	Challenges	Recommendation
C3	BSD	Promote environmentally sound practices and social development	To ensure compliance to the approved Disaster Management Plan		% progress in the implementation of disaster management plan	Disaster Management Plan	10%	40%		40%	70%	Purchase of relief materials. Supplied victims with blankets and madrass foam.	None	None
					# of meetings held with stakeholders	Disaster Advisory Forum	2	4		4	2	Facilitated a meeting with all Fire Prevention Association, and the meetings were successful	None	To resuscitate the advisory committee that will include social Development as the main stakeholder.
			To ensure that disasters are responded to within the specified time frame.		% of disasters responded to within 12 hours.	Disaster response	100%	100%		100%	98%	All reported cases were attended to and others deferred to the District.	Reported cases were all recorded.	None
					R Value utilized in the implementation of disaster management plan	Disaster Management Plan	R80 000	R25 000		R25 000	R 0	18 cases responded were structural fire related and 4 were veld fire related and 3 storm related. Relief materials were distributed after assesment has been done.	None	None
			To reduce accidents caused by stray animals		% in the functionality and effective of animal pound	Animal Pound	10%	80%		80%	0%	The pound is established but has shortage of human resourced	Lack of personnel	To deploy staff to work at the pound
					R-Value utilized in the operationalizing the Animal pound		R 0	R25 000		R25 000	R 0	None	None	None
L2	TOD	Develop and build skilled and knowledgable workforce	Sharing information and giving instructions		# of departmental meetings	Departmental meetings	12	12		12	12	12 meetings facilitated.	12 official and one special meetings held.	None
					# of portfolio Committee conducted	Portfolio committee	12	12		12	12	12 meetings facilitated.	12 meetings held.	None

Executive Support														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target June '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%	100%	Municipality is adhering to the Public participation plan	None	None
					# of quarterly ward committee meetings	Quarterly mass meetings	116	116		87	86	86 ward committee meetings were called	There still wards that are	To encourage departments to respond into issues from ward committees for feedback.
					# of functional ward committee	Monthly Ward committee meetings (12)	174	348		261	316	316 were able to meet in the whole financial year	On the for the quarter the following wards did not have their meetings: Ward 1,3,10 and 20	To encourage ward councillors and ward committees to convene meetings as per their programmes.
					# of ExCo outreach program (local imbizo) held	Quarterly ExCo Outreach meetings	4	4		4	3	We held three ExCo Outreach meeting at Kopi, Burgerfort Ext 10 and Manoke village	All outreach went well except at Manoke Village where some individuals disrupted the meeting.	there is as great need of political intervention at Ga-Manoke village.
C4	GPP	Develop effective and sustainable stakeholder relations	Implementation of public participation plan	PUB	# of Local Imbizo held	Quarterly imbizo	4	4	1	4	3	We held three ExCo Outreach meeting at Kopi, Burgerfort Ext 10 and Manoke village	All outreach went well except at Manoke Village where some individuals disrupted the meeting.	All the concerns regarding service delivery at Ga-Manoke should be investigated
					% of issues served or issues raised during local imbizo submitted to relevant department or other spheres of	Response of the Department	35%	100%		100%	45%	Issues were raised and submitted to all Department	There are no responses from all three spheres of government.	IGR, Public Participation and Manager office of the Mayor to ensure that responses are provided by the spheres of government.
					# of provincial imbizo held	provincial imbizo	2	2	1	2	3	All three provincial imbizo's were well attendant by the community of Greater Tubatse Municipality: MEC Agriculture , MEC Local Government and Housing and Premier with his cabinet.	No feedback from the province to the communities.	IGR, Public Participation and Manager office of the Mayor to ensure that responses are provided by the spheres of government.

Executive Support														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target June '10	Actual Performance	Progress/Impact	Challenges	Recommendations
					% of issues served raised during provincial imbizo submitted to relevant department or other spheres of government within 21 days		35%	100%		100%	45%	Issues were raised and submitted to all Department	No responses.	IGR, Public Participation and Manager office of the Mayor to ensure that responses are provided by the spheres of government.
C4	GPP	Develop effective and sustainable stakeholder relations	Implementation of public participation plan		# of District imbizo held	District imbizo	4	4	1		4	All the district imbizo were well attended by the communities at Tubatse: IDP/Budget , Kgautswane Imbizo, Moroke Sword Turning, Disable person Riba Cross.	No feedback from the province to the communities.	IGR, Public Participation and Manager office of the Mayor to ensure that responses are provided by the spheres of government.
					% of issues served or issues raised during district imbizo submitted to relevant department or other spheres of government within 21 days	Response of the Department	35%	100%	100%		65%		No feedback from the province to the communities.	IGR, Public Participation and Manager office of the Mayor to ensure that responses are provided by the spheres of government.
C4	GPP	Develop effective and sustainable stakeholder relations	Implementation of public participation plan	PUB	# of presidential imbizo held	presidential imbizo	2	2	1	1	2	The Heritage Celebration was held at Moroke on the 24 September 2009, NCOP was also held at Dr. C N Phathudi FET College from the 23- 26 March 2010 in Praktiseer Tubatse Township	None	Follow up to be made by the NCOP on the promises made on coming back to the municipality.
					% of issues served / raised during presidential imbizo submitted to relevant department or	Response from the municipality	35%	100%	100%	100%	100%	Report submitted	None	Follow up to be made by the NCOP on the promises made on coming back to the municipality.

Executive Support														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target June '10	Actual Performance	Progress/Impact	Challenges	Recommendations
					% of community members reached through public	Reporting indicator	15%	30%	5%	5%	75%	29 750 people reached.	Communication and transport	Communities should consciatise about the important of involvement in all government affairs.
					# Community facilitation done before a project is launched	Stakeholders Engagement / Establishment of Steering Committee	0	11		11	10	Kgautswane, Kalkfontein, Tswenyan e, Lepelle, Bokome, Rietfontein, Ditenseng, Dresden and Mashamothane, Burgersfort Community	No stipends for community members.	The budget of the project should be designed in such a way to accommodate the stipend of steering committee.
					# of Steering Committee to be established before commencement of any project	Establishment of Steering Committees	6	11		11	10	Kgautswane Internal road at Moshate, Kalkfontein, Rietfontein, Dresden electrification , Burgersfort Access road	That the steering committee of Burgersfort was questioned by the community of Manoke	In future all steering committee should be established according to legislation.
					# of public participation coordinated for Annual Report		1	1		1	1	Counil adopted oversight report on the 2008/9 annual report. - Oversight Committee established.	Involvement of communities becomes minimal is only through advertising.	Public Participation of the annual report should be conducted the way as the IDP/Budget is conducted.
					# of IDP/PUBLIC Participation Co-ordinated		1	1		1	1	We had an IDP consultative meetings at Burgersfort, Sehlaku, Ga-Malekane, Phiring, Moroke and Praktiseer.	The busses arrived late at some of the venues: Ga-Malekane, Moroke, Dr C N Phatudi and Phiring and to other venues they did not turn up: Burgersfort and Sehlaku and in venues were busses did not turn up they were not paid. Ga-malekane and Selhaku the meeting were convened.	Cooperation with all staholders.
C4	GPP	Develop effective and sustainable stakeholder relations	communicating municipal information	COMMUNICATIONS	# of interviews both electronic and print	Communication strategy	14	12		12	19	19 interviews were conducted	None	None
					# of newsletters to be produced on quarterly basis	Communication strategy	4	3		3	1	other publications were shelved due to budgetary constraints.	Budget constraints	To increase budget for communication unit

Executive Support															
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target June '10	Actual Performance	Progress/Impact	Challenges	Recommendations	
					# of adverts for both print and electronic	Communication strategy		8	4		4	11	11	Other departments do advertise without the knowledge of the unit	Departments to submit their adverts to the Communication unit
					# of events co-ordinated (local, district, province and national events)	Communication strategy		6	12		12	7	Seven events co-ordinated	None	None
					Media monitoring(both electronic and print)	Communication strategy (negative, positive and neutral)	Positive	Positive	Positive	Positive	Positive		There is a good relationship between media and the Municipality	None	None
					% progress in implementation the communication strategy for 2008/9 financial year	Annual review of Communication Strategy		60%	100%		100%	100%	2009/10 Communication Strategy adopted	None	None
C4	GPP	Develop effective and sustainable stakeholder relations	attending to special needs	SPECIAL PROGRAMME	# of advocacy programmes established: Youth, Geographic Names, Children, Elderly, Aids Council, Disability, Gender.			7	8		1	4	Some are functional: Geographic Name, LAC, Elderly and Gender	Budget constraints	that each line item to have funds allocated to it.- Internal Special Programmes Units to be established for mainstreaming
					# of Advocacy established and to be reviewed: Youth, Gender, MRM, Geographic Names & Elderly.			5	5		1	1	Youth Council was launched in 21-23 August 2009	The conference declaration taken during the youth council conference conflict with SAYC constitution. Later some members of youth council were involve in mass protest and some were interdicted and since launch youth has never function and dispute by other youth formations.	To be reviewed in the next financial year

Executive Support															
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target June '10	Actual Performance	Progress/Impact	Challenges	Recommendations	
					# Awareness campaign on Special Programmes: Youth Month, Women's Day, World Aids Day, International Disability Day.	Quarterly Awareness campaign		3	4	2	1	5	All awareness took place: Women's Day, HIV/AIDS Day, 16 Days of Activism, Disability Day, Children Camping in Tzaneen.	None	None
					# of quarterly Forum meetings: Aids Council, Disability, Children	Quarterly forum meetings		5	27		19	18	18	Budget constraints. - Lack of capacity and commitment	
					# of Special Heritage celebrations conducted			1	1	1	1	1	National Heritage Day celebrated at Moroke on the 24 September 2009.	Tjate community challenged the event taking place at Ntwampe instead of Tjate village	Pre-consultation of communities before event take place
					# of Summits on Special Programs (gender, youth, disability, geographic	Summits/Dial og		0	4		4	0	Instead of a summit a workshop was convened for all the Special programmes.	Budget constraints.	Sufficient Budget be allocated to the programme
					# of policies developed (youth, disability, children)	Commissioning study for youth, disability and children		16	3		3	0	Manage to obtain national framework which still needs to be customised into policies.	Budget constraints.	Sufficient Budget be allocated to the programme
					% progress in the development of policies on Youth;disability and Children			0%	100%		100%	30%	Workshop conducted to special programmes on national framework	Budget constraints.	Sufficient Budget be allocated to the programme
					# of meetings with traditional leaders organised	Mayor meeting traditional leaders (4)		2	4		3	3	Meeting took place as planned except for one meeting.	Dispute among magoshi is service delivery project.	to review the public participation policy to ensure participation of all stakeholders including other magoshi
					# of monthly political office bearer meetings	mayor and office bearer's meeting		2	4	6	3	2	Minimal progress made due to tight schedules	Other commitments affect the meeting schedule.	Adherence to meeting schedules

Executive Support														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target June '10	Actual Performance	Progress/Impact	Challenges	Recommendations
					# of special projects facilitated: Life skill & early childhood center, Mohlala Youth Agricultural Projects, Moroke Disabled Vegetation Garden, Bogwasha Old Age Center		Reporting	6		2	3	Assisted the youth based projects to register as NPO's	Lack of donors	Municipal budget insufficient to fund project.
					# of district mayors forum attend / number planned	District mayor forums		4	4	3	4	Excellent progress made.	Reports from forums meeting are delayed.	the District should send the report after the meeting.
					# of full time councillors meetings organised (12)	Mayor meeting full time councillors (12)		2	12	9	2	Minimal progress made due to tight schedules	Other commitments affect the meeting schedule.	Full time councillors and Exco should address all issues raised to the municipality. Programme for Full time councillors and ExCo be developed.
					# of CDW'reports circulated to all departments (12)	Coordination of CDW's monthly report (12)		12	12	9	11	Circulated to sector departments	Sector department do not respond as expected	IGR to intervene
					# of CDW's deployed(27)		reporting	27		34	28	6 CDW trained and not appointed due to budgetary constraints	there are still some wards do not have CDW'S	Housing department should formalize the appointment of the remaining CDW's because in the next financial year this municipality will be having 31 wards.
					# of capacity building workshops	capacity building workshops for committees of established programmes (4)		0	2	1	1	Leadership and Finance Management in partnership with ABSA	No funds to conduct our own workshops	To allocate sufficient funds for training
					R-value allocated for capacity building workshops		R 0	80000		R80 000	R 60,000		None	None

Executive Support														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target June '10	Actual Performance	Progress/Impact	Challenges	Recommendations
					# of bursaries allocated to local people		10	20		20	0	No intake was made due to insufficient cash flow.	Insufficient funds	Increase allocations
					R-value allocated for bursaries		R100 000	R100 000		212,000			Insufficient Cash flow	Increase allocations
L2	TOD	Develop a high performance culture for a changed diverse, efficient and effective local government		SECRETAR IAT	# of strategic planning workshops		1	1		1	1	Strategic planning was conducted on 19-21 October 2009	None	It should be conducted in the beginning of the financial year
					% of traditional leaders participating in council (11)			100%		100%	30%	Few Magoshi's are attending	70% of Magoshi are not attending	the Mayor and the House of Traditional Leaders must intervene
					% of resolutions implemented/resolutions taken per council sitting		60%	100%		100%	100%	Resolutions are being implemented	None	None
					# of quarterly reports from District Council representatives		0	4		3	1	One report is submitted by District Council representative	District representatives doesn't report	Political Intervention
					Strategic Planning	Portfolio committee meetings	12	12		12	8	09/09/2009, 22/10/2009, 07/11/2009, 26/11/2009, 25/01/2010, 29/03/2010, 24/05/2010 & 29/03/2010	Not all meetings succeeded	To meeting as per the meeting schedule
					Corporate Service		12	12		12	10	21/07/2009, 26/08/2009, 22/09/2009, 22/10/2009, 18/11/2009, 10/12/2009, 25/01/2010, 17/03/2010, 28/05/2010 & 15/06/2010	None	None

Executive Support														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target June '10	Actual Performance	Progress/Impact	Challenges	Recommendations
					Finance		12	12		12	12	21/07/2009, 24/07/2009, 20/08/2009, 16/09/2009, 22/10/2009, 10/12/2009, 21/01/2010, 12/02/2010, 12/03/2010, 21/05/2010, 25/05/2010 & 10 June 2010	None	None
					Technical		12	12		12	11	28/07/2009, 01/09/2009, 17/09/2009, 02/10/2009, 16/10/2009, 20/11/2009, 17/12/2009, 25/02/2010, 25/03/2010, 24/05/2010 & 18 June 2010	None	None
					ELD		12	12		12	11	04/08/2009, 15/09/2009, 18/11/2009, 01/12/2009, 17/12/2009, 19/01/2010, 18/02/2010, 15/04/2010, 11/05/2010, 08/06/2010 & 17/06/2010	None	None
					Community Services		12	12		12	10	17/07/2009, 03/08/2009, 11/08/2009, 15/10/2009, 17/11/2009, 17/12/2009, 20/01/2010, 02/03/2010, 16/03/2010 & 11/05/2010	None	None
					# of monthly management meetings	Monthly management meetings	12	12		12	7	25/08/2009, 29/09/2009, 26/10/2009, 07/12/2009, 08/02/2010, 05/03/2010 & 03/05/2010	Not all meetings succeeded	None

Executive Support														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target June '10	Actual Performance	Progress/Impact	Challenges	Recommendations
					# of weekly directors meetings	weekly directors meetings	48	48		36	9	31/08/2009, 29/09/2009, 12/10/2009, 18/01/2010, 25/01/2010, 01/02/2010, 10/05/2010, 24/05/2010 & 21/06/2010	Not all meetings succeeded	To meeting as per the meeting schedule
					% progress in establishment of oversight committee by 31 January 2009	Assess and Review performance of all council committees	100%	100%		100%	100%	1. Political Leaders of the Council  Cllr M E Motubatse Speaker Cllr A N Leshaba Chief Whip  2. Non-Executive Council Members  Cllr M W Mathebula Chairperson Cllr D J Napo Cllr K M Magapa Cllr A S Makofane Secretary Cllr N M Moropane Cllr S P Mokoena Cllr M R Khoza Cllr M S Sekhukhune  3. Members of the Public  Mr T T Marobane Mr W M Mamogale Attorney Mgiba Mrs Mpuru  4. Independent	None	None
					% of councillors undergone training workshops	Councillors undergone training workshops	15%	100%		100%	15%	ExCo members are attending CMPD courses	85% of councillors are waiting to be trained	The 2010/2011 budget should accommodate training of Councillors.
I2	TOD	Develop and build skilled and knowledgeable workforce	Sharing information and giving instructions	SECRETAR IAT	# of departmental meetings	Departmental meetings	12	12		12	5	1--21/10/2009, 29/10/2009, 18/03/2010, 17/05/2010 & 12/07/2010	Not all meetings succeeded	To meeting as per the meeting schedule

Executive Support															
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target June '10	Actual Performance	Progress/Impact	Challenges	Recommendations	
					# of Council meetings conducted	Council meeting		4	4		4	3	13/10/2009, 12/01/2010, 12/04/2010	None	None
					# of Special Council meetings conducted	Special Council Meeting		9	10		10	9	03/07/2009, 27/08/2009, 11/11/2009, 14/12/2009, 17/02/2010, 11/03/2010, 31/03/2010, 20/05/2010 & 31/05/2010	None	None
					# of ExCo meetings conducted	ExCo meeting		12	12		12	9	27/08/2009, 29/09/2009, 27/10/2009, 24/11/2009, 15/12/2009, 26/01/2010, 23/02/2010, 30/03/2010 & 04/05/2010	None	None
					# of Special ExCo Meetings conducted	Special ExCo		5	8		8	4	11/11/2009, 16/02/2010, 18/05/2010 & 27/05/2010	Not all meetings succeeded	To meeting as per the meeting schedule

Technical Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 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%		100%	10%	tender documents evaluated.	disagreements between GSDM & GTM on powers and functions	To speed up the evaluation and appointment of service provider
					# of new water connections in urban areas	Maintenance & Operation	180	180		180	53	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		2135412	2070390	water has been provided with less technical interruption	None	None
					Total amount of water which is supplied and metered (KI)		1624168	1624168		1624168	1284070	water has been provided with less technical interruption	None	None
					% Reduction of network bursts and leaks per 100 km of water pipe		15%	30%		30%	43%	burst were repaired on time	None	None
					# of new sanitation connections against the total # of household without sanitation in urban areas		180	180		180	53	new connection applications done in time	performance lower than target due to low applications	none, because it is application dependent.
					% progress in developnig NDPG project Bussiness plan	NDPG project Bussiness plan	0%	100%		100%	70%	status completed & serving in the next council, Township regeneration strategy at 50%	lack of readily available information needed to successfully complete the plans on time	consult and request studies previously carried out by the mines
C2	BSD	Improve access to sustainable quality and affordable services	Supply of Electricity		% progress in electrification of villages		100%	100%		100%	98%	Bokome, Ditensing & Kalkfontein have been energized, Lepelle and Tswenyane will be energised on the 21 of July	Eskom to delayed the energization to Month end of July for Lepelle & Tswenyane	Follow up with Eskom
					Turn around time in fixing faulty streetlights		7 days	7 days		7 days	7 days	target met due to better co-ordination		

Technical Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/impact	Challenges	Recommendations
					Turn around time in fixing faulty Traffic lights		7 days	7 days		7 days	7 days	target met due to better co-ordination		
C3	BSD	Promote environmental sound practice and social development		Waste management	# of households served with waste removal against total number of households (Service Authority Area)	waste Removal		4531		4531	4291	Total number of households receiving refuse removal at Burgersfort and satellite areas	Continuous breakdown of compactor truck exhaust maintenance budget earlier	To fix the compactor truck
					Total volume general waste collected (m³)			34321		8580	7547	Total volume of waste collected at households and landfill site	None	None
					# of ROD obtained for all infrastructure projects			7		7	7	All RODs are obtained	None	None
					% progress in building RDP houses		80%	100%		100%	100%	all houses are completed	None	None
				housing	# of households added on the beneficiary list for FBE		3500	3500		3500	3500	New households benefited in the programme	None	None
					Total number of Access Bridges to be build	Access Bridges	4	3		3	3	three access bridges are built	None	None
F2	BSD	Optimise instructure investment and service	Promoting road connectivity in GTM	PMU	% progress with the Construction of Mareseleng small Access bridges.	Mareseleng small Access bridge	0%	100%		10%	15%	Site establishment is 85% complete. Contractor has ordered materials and waiting delivery	None	None
					R-value spent in the construction of Mareseleng small access bridge		R 0	R 1,500,000.00		R 1,500,000.00	R1,497,720.00	Site establishment is 85% complete. Contractor has ordered materials and waiting delivery	None	None

Technical Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/impact	Challenges	Recommendations
					% progress with Construction of Manyaka small access bridge	Manyaka small Access bridge	0%	100%		100%	100%	The project is completed and the site handover was on the 17/12/2009	None	None
					R -Value spent in the construction of Manyaka Access bridge		R 0	R 1,500,000.00		R1500 000.00	R1,500,000.00	Project is completed	None	None
					% progress with the Construction of Diphale small Access bridges.	Diphale small Access bridges.	0%	100%		100%	100%	The project is completed and the site handover was October 2009	None	None
					R-value spent in the construction of Diphale small access bridge		R 0	R 1,500,977.00		R 1,500,977.00	R1,500,977.00	Project is completed	None	None
					% progress with the Construction of Tukakgomo small Access bridges.	Tukakgomo small Access bridges.	0%	100%		100%	100%	The project is completed and the site handover was on the 17/12/2009	None	None
					R-value spent in the construction of Tukakgomo small access bridge		R 0	R 1,500,000.00		R1500 000.00	R1,500,000.00	Project is completed	None	None
C2	LED	Create Cumminity beneficition and empowerment opportunities through networking for increased employment and poverty alleviation	Providing employment opportunities		# of designated people employed when building the small access bridges	Women	63	65		65	34	The implementation of Mareseleng Access Bridge started June 2010	None	None

Technical Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/impact	Challenges	Recommendations
C2	LED	Create Community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Providing employment opportunities			youth	173	60		60	41	The implementation of Mareseleng Access Bridge started June 2010	None	None
						People with Disabilities	0	5		5	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	0km	2km		2km	2km	project completed site was handed over was on January 2010	None	None
F2	BSD	Optimise infrastructure investment and service	Provide and ensure accessible road networks within GTM	PMU	% progress with the Construction of Ga-Moraba(Leboeng) Access Road.	Ga-Moraba(Leboeng) Access Road.	0%	100%		100%	100%	The project is completed and the site handover was on the January 2010	None	None
					R-value spent in the construction of Ga-Moraba access road		R 0	R 2,640,000		R 2,640,000	R2,640,000.00	The project is completed	None	None
					% progress in the construction of Riba-Cross access Road	Riba-Cross access Road	0%	100%		100%	100%	The project is completed and the site handover was done June 2010	None	None
F2	BSD	Optimise infrastructure investment and service	Provide and ensure accessible road networks within GTM	PMU	km of road constructed at Riba Cross		0km	1km		1	1	The project is completed and the site handover was on 20/11/2010	None	None
					R-Value spent at the construction of Riba - Cross access Road		R 0	R 3,520,000.00		R 3,520,000.00	R3,520,000.00	The project is completed	None	None

Technical Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/impact	Challenges	Recommendations
					% progress with the Construction of Kgautswana small Access bridges.	Kgautswana small access Road	0%	100%		100%	100%	The project is completed and the site was handed over	None	None
					R-value spent in the construction of Kgautswana small access bridge		R 0	R 2,800,000.00		R 2,800,000.00	R2,800,000.00	The project is completed	None	None
C2	LED	Create Community benefitation and empowerment opportunities through networking for increased employment and poverty alleviation	Providing employment opportunities		# of designated people employed when constructing Access roads	Women	0	52		52	38	Below target	The recruitment procedure	To improve the recruitment procedure to accommodate women
C2	LED	Create Community benefitation and empowerment opportunities through networking for increased employment and poverty alleviation	Providing employment opportunities			youth	0	48		48	44	Target exceeded due to labour intensive method used	None	None
						People with Disabilities	0	4		4	0	Below target	The recruitment procedure	To improve the recruitment procedure to accommodate people living with disability
					Total km of roads upgraded to Tar	Road upgrading	4km	6km		6km	6	All projects are completed	None	None

Technical Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/impact	Challenges	Recommendations
F2	BSD	Optimise instructure investment and service	Provide and ensure accessible road networks within GTM	PMU	% progress in the construction of Burgersfort internal Road	Burgersfort internal Road	0%	100%		100%	30%	Site was handed over on the 21 of may 2010,contractor is busy with the excavation for the preparation of road bed	The project was delayed due to exchange of the land	Contractor was advised to put more resources on site
					km of internal road constructed at Burgersfort		0km	1,5km		1,5km	0	Contractor is busy with the excavation for the preparation of road bed	None	None
					R-Value spent at the construction of Burgersfort internal Road		R 0	R 4,800,000		R 4,800,000	R 271,288	Engineer to submit certifiacate as there is progress on site	None	None
					% progress in the construction of Praktiseer internal Road	Praktiseer internal Road	100%	100%		100%	100%	Project is completed and site handover was done May 2010	None	None
F2	BSD	Optimise instructure investment and service	Provide and ensure accessible road networks within GTM	PMU	km of road constructed at Praktiseer		2,5km	2km		2km	2km	Project is completed and site handover was done May 2010	None	None
					R-Value spent at the construction of Praktiseer internal Road		R6565 000	R 5,400,000		R 5,400,000	R5,400,000.00	R5,400,000.00	None	None
					% progress in the construction of Ohrigstad internal Road	Ohrigstad internal Road		100%		100%	100%	Project is completed and site handover was done May 2010	None	None
					km of road constructed at Ohrigstad		0km	1,5km		1,5km	1,5km	Project is completed and site handover was done May 2010	None	None
					R-Value spent at the construction of Ohrigstad internal Road		R 0	R 4,897,300		R 4,897,300	R4,897,300	R4,897,300	None	None

Technical Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/impact	Challenges	Recommendations
					# of designated people employed when constructing Internal Roads	Women	23	52		52	24	The implementation of Burgersfort street started June 2010	None	None
C2	LED	Create Community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Providing employment opportunities			youth	30	48		48	22	The implementation of Burgersfort street started June 2010	None	None
						People with Disabilities	0	4		4	2	Below target	The recruitment procedure	To improve the recruitment procedure to accommodate people living with disability
					% progress in the building of Tjate community Halls	Tjate community Hall	0%	100%		100%	100%	The project is completed and site handover was on the 09/07/2010	None	None
F2	BSD	Optimise infrastructure investment and service	Provide and ensure accessible community halls	PMU	R-value spent in the building of Tjate community hall.		R 0	R 2,175,000		R 2,175,000	R2,175,000	R2,175,000	None	None
					% progress in the building of Leboeng community Halls	Leboeng community Hall	0%	100%		100%	100%	Project is completed and site handover was done May 2010	None	None
					R-value spent in the building of Leboeng community hall.		R 0	R 2,175,000		R 2,175,000	R2,175,000	Project is completed	None	None
					# of designated people employed when constructing Community halls	Women	59	52		52	43	Few women were employed	The recruitment procedure	To improve the recruitment procedure to accommodate more women

Technical Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/impact	Challenges	Recommendations
C2	LED	Create Community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Providing employment opportunities			youth	129	48		48	26	Few youth were employed	The recruitment procedure	To improve the recruitment procedure to accommodate more youth
						People with Disabilities	0	4		4	0	Below target	The recruitment procedure	To improve the recruitment procedure to accommodate people living with disability
F2	BSD	Optimise Instructure investment and service	Provide and ensure accessible road networks within GTM		# of BEE enterprise appointed		1	10		10	10	All ten BEE appointments were done	None	None
					Total km of roads regravell		0km	100		25	15	Target was not achieved due to continuous breakdown of machinery	Continuous breakdown of machinery	Service provider must be appointed to reduce the delay during breakdown
					Total km of road graded against total km of gravel roads	O&M	1156km	400		200	1717.85	The target exceeded due to better co-ordination	Continuous breakdown of machinery	Service provider must be appointed to reduce the delay during breakdown
					# of project implemented through EPWP		8	10		10	10	All ten projects were implemented with EPWP	None	None
F1	LED	Create Community beneficiation and empowerment oppurtunities through networking for increased employment and poverty alleviation	Implementati on of EPWP		# of jobs created through EPWP		180	180		180	380	All projects are completed	None	None

Technical Services														
BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Adjusted Target	Target Jun' 10	Actual Performance	Progress/impact	Challenges	Recommendations
					R-Value MIG spent/R-Value MIG received		R18035000	R 25,952,000		R 25,952,000	R25,952,000	The total allocation was spent by end of March 2010	None	None
					% Financial expenditure for all capital projects		80%	100%		100%	100%	100% job is done	None	None
C4	GPP	Develop effective and sustainable stakeholder relations	Sharing information and giving instructions		# Departmental meetings	Departmental meetings	12	12		12	8	Few meetings were held	None	None
C4	GPP	Develop effective and sustainable stakeholder relations	Sharing information and giving instructions		# of portfolio Committee held	Portfolio Committee meetings	12	12		12	12	Reach target	None	None
					# of District IGR meetings attended		12	12		12	12	Reach target	None	None
			Sharing information		# of Provincial IGR meetings attended		12	12		12	12	Reach target	None	None