



The **GTM**
GREATER TUBATSE
MUNICIPALITY

South Africa's first democratic platinum city



Annual Performance Report 2008/09
compiled in compliance with the
requirements of Section 46(1) of the Municipal Systems Act, 2000

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Basis for the compilation of the Annual Performance Report

This Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 2000; which stipulates as follows:

(1) A municipality must prepare for each financial year an annual report consisting of—
(a) A performance report reflecting—
(I) the municipality's and any service providers, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
(ii) The development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
(iii) Measures that were or are to be taken to improve performance;

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP and Service Delivery and Budget Implementation Plan (SDBIP) for 2008/09. The format of the report will reflect the National Government's strategic key performance areas for local government, which are (1) Basic Service Delivery; (2) Local Economic Development; (3) Municipal Institutional Transformation and Development; (4) Municipal Financial Viability and Management and (5) Good Governance and Public Participation.

1. Overview of the Municipality

The Greater Tubatse Local Municipality comprises five previous local municipalities which have been disestablished either entirely or only in part, namely:

The Dilokong RLC (entirely);

The Lydenburg Rural TRC (partly);

The Ohrigstad/Eastern Tubatse RLC (entirely);

The Steelpoort/Burgersfort TLC (entirely); and

The Tubatse Steelpoort RLC (partly)

(Source: The Tubatse LM web-site: www.tubatse.gov.za)

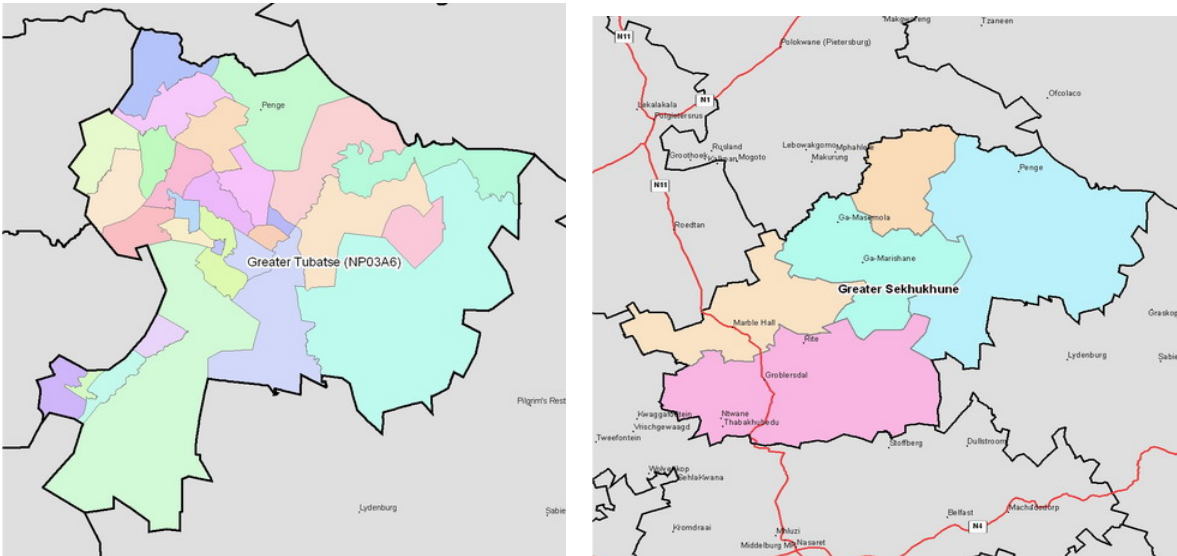
The Greater Tubatse Local Municipality has a population of 343,470 people, spread over 29 municipal wards. The municipality lies in the Limpopo Province with its seat in Burgersfort. Its borders stretch from the Olifants River (north of the Strydom tunnel to 35km south of Lydenburg; from Ohrigstad to Steelpoort park). The municipality is located 145 km from Polokwane city. It is part of the Bush-veld Igneous Complex (the Dilokong Spatial Development Corridor) from Potgietersrus to Lydenburg. It is a category B municipality whose name is derived from the Tubatse River (Steelpoort River).

The area has about thirty mines that are currently in the process of being opened and others that have been in existence for as far back as the 1920s. The main minerals currently being mined are platinum, chrome, vanadium, andalusite, silica and magnetite.

Apart from mining, the business and agricultural sectors are also making an important contribution to the area’s economy. Agricultural production includes citrus farming, vegetables, corn and maize.

(Source: Greater Tubatse web-site: www.tubatse.co.za)

Table / Figure 1: Location of the Greater Tubatse Local Municipality



(Municipal Demarcation Board, <http://www.demarcation.org.za/>)

Greater portion of the municipality is dominantly rural, which is about 98% and only 2% is urban. The rural area is dominantly governed by tribal authority, while the urban area is dominantly owned by private companies. Approximately 50% of the land in Greater Tubatse municipality is under claim. According to the records from Land Claim Commissioner in the first quarter of 2007 out of 52 land claims lodged in Tubatse, 13 were gazetted and 39 were in the process of being gazetted. Only small portion of the land in GTM belongs to the municipality and that is a recipe for development backlog in the municipality.

If the results of Census 2001 are compared with the results of the Community Survey conducted in 2007, the substantial increase in the population and number of households in the Greater Tubatse Local Municipality is evident.

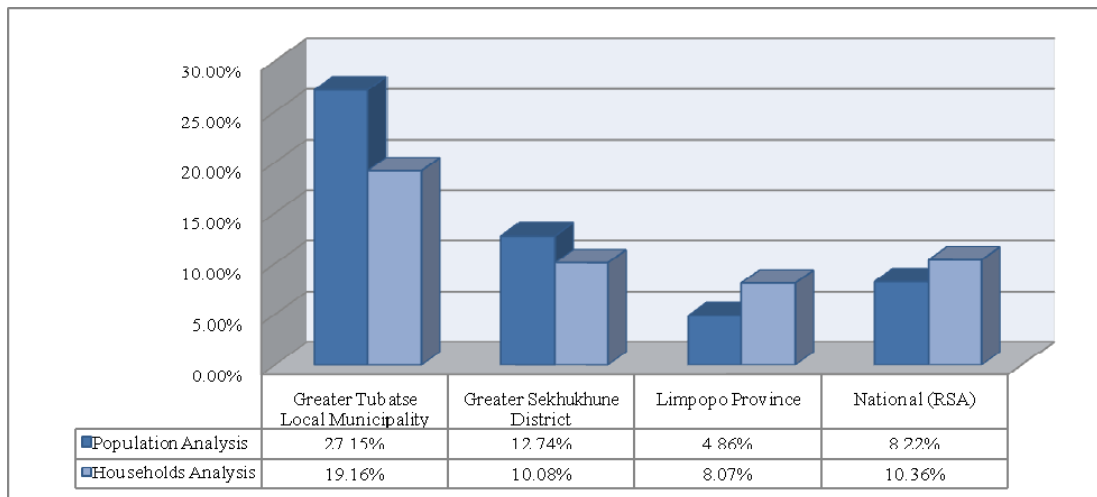
The Greater Tubatse Local Municipality's strategic performance framework is composed of three inter-related management elements, namely:

- (1) The Integrated Development Plan (IDP), which constitutes the strategic plan of the Municipality that sets direction to all its collective activities, and contains its long-term growth and development objectives, strategies and projects;
- (2) The Service Delivery and Budget Implementation Plan (SDBIP) that operationalise the IDP, link it with the Municipality's in-year budget and align its capacity with its anticipated service delivery performance; and
- (3) The Performance Management System that has served as a performance monitoring and evaluation tool to regularly assess and evaluate the performance of the Municipality in terms of its IDP and SDBIPs.

The population of the municipality, as reflected in the results of the Community Survey, 2007, are as follows:

Figure / Table 1: *Population / households in the GTM, in comparison with that of other spheres of government*

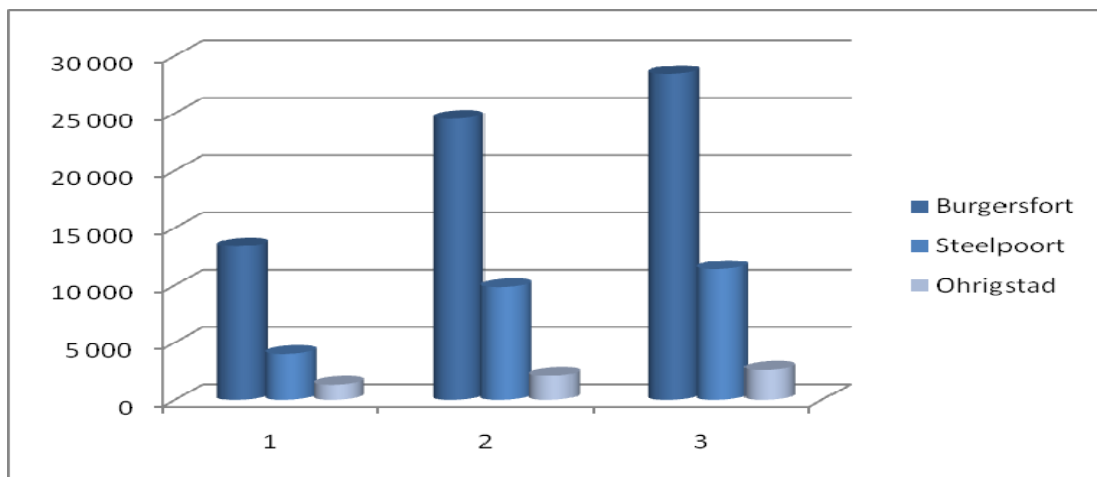
Sphere	Population		Households		Population	Households
	2001	2007	2001	2007	Analysis	Analysis
Greater Tubatse Local Municipality	270 123	343 470	53 850	66 611	27.15%	19.16%
Greater Sekhukhune District	967 185	1 090 424	195 285	217 172	12.74%	10.08%
Limpopo Province	4 995 534	5 238 286	1 117 855	1 215 935	4.86%	8.07%
National (RSA)	44 819 778	48 502 063	11 205 705	12 500 609	8.22%	10.36%



Information gathered during IDP fact-finding events indicates the following anticipated growth in population in the municipal area until 2015:

Figure / Table 2: Projected population growth

Growth Point	2005	2010	2015
Burgersfort	13 389	24 525	28 431
Steelpoort	4 015	9 845	11 414
Ohrigstad	1 313	2 115	2 621
TOTAL	18 717	36 485	42 466

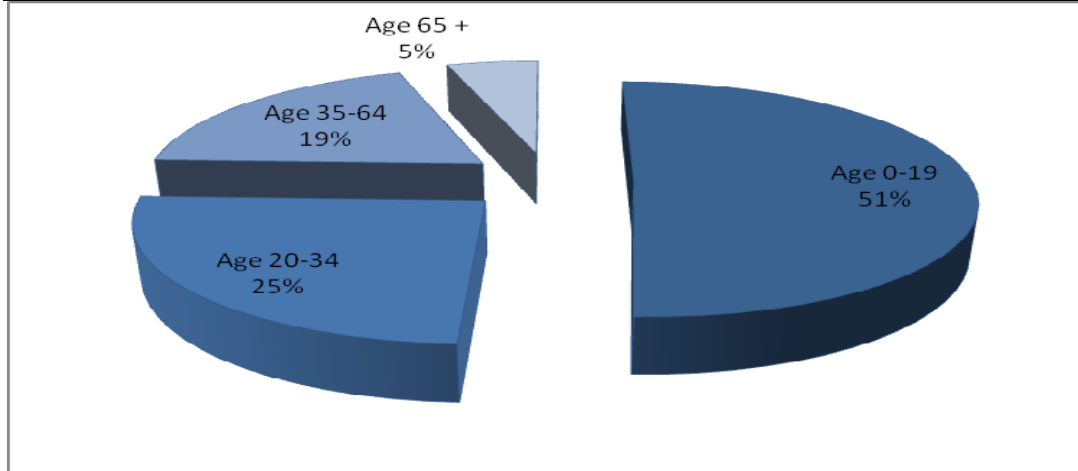


(Source: 2006/07 IDP Review)

Figure / Table 3: Age Profile

The age profile of the area's population is as follows:

Age	Male	Female	Total
Age 0-19	84 942	87 679	172 621
Age 20-34	39 816	45 199	85 015
Age 35-64	28 316	39 979	65 745
Age 65 +	5 632	11 907	17 539
Total	158 706	184 764	343 470



(Source: Community survey 2007)

The predominant language in the municipality is Sepedi – 90, 21% of the population speaks the language. Other languages worth mentioning are SiSwati (4, 12%) and Isuzu (1, 19%). None of the other languages has a representation of 1% or more as language of preference among the local population.

In terms of its racial composition, the African group dominates the population of the area:

Figure / Table 4: Racial Profile

Race	Male	Female	Total
Black	157 522	183 556	341 078
Coloured	382	224	606
Indian/Asian	60	84	144
White	692	950	1 642
Total	158 656	184 814	343 470

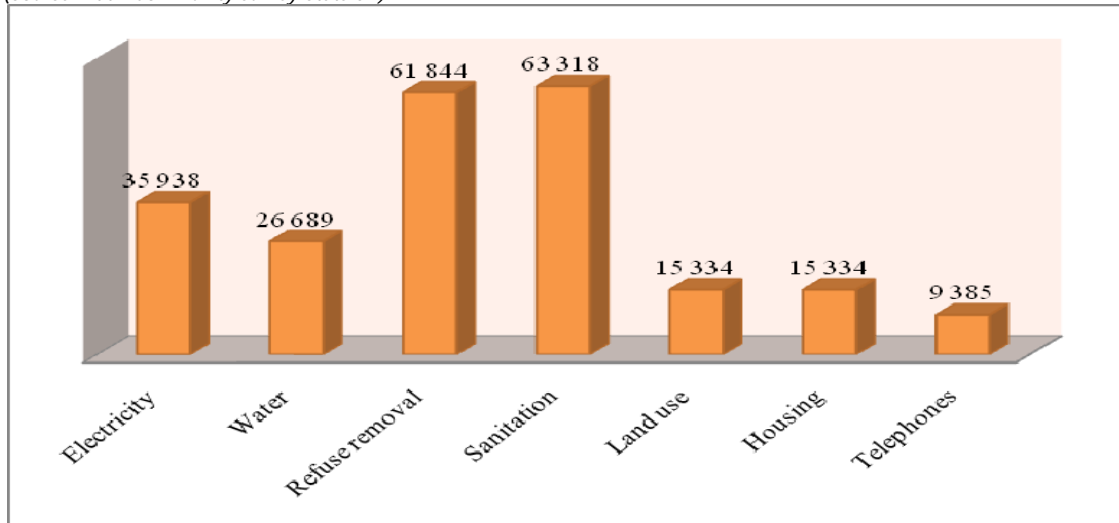
2. Performance Highlights

Great strides have been made since the inception of the post-1994 democratic government in expanding services to all the communities of the Greater Tubatse Municipal area. However, services such as electricity, roads and water remain serious challenges, partly because of the rural nature of the area and huge service backlogs the Municipality is experiencing.

Figure / Table 5: Profile: Basic Services

Basic Service	Delivery Status	Backlog	
Electricity	30 673	35 938	Households
Water	399 202	26 689	Households
Refuse removal	4 767	61 844	Households
Sanitation	3 293	63 318	Households
Land use	51 277	15 334	Households
Housing	51 277	15 334	Households
Telephones	51 276	9 385	Households

(Source: 2007 Community survey Stats SA)



The following Table provides a comprehensive overview of the Greater Tubatse Local Municipality's powers, functions and responsibilities in terms of the delivery of basic services to its communities:

Figure / Table 6: Powers, functions of the GTLM

Service[s]	Powers and Functions (GTLM)	Provided by (Responsibility of)
Water and Sanitation	No	Greater Sekhukhune District Municipality
Electricity	No	Eskom
Municipal Roads	Yes	Greater Tubatse Local Municipality
Other Roads (district and provincial)	No	Greater Sekhukhune District Municipality and the Limpopo Department of Transport
Housing	No	Limpopo Department of Housing

The following issues reflect the current serious service backlogs that the Municipality experiences:

- ☐ Over 35% of households in the municipal jurisdiction do not have access to water & sanitation services;
- ☐ Over 40% of households in the municipal jurisdiction do not have access to electricity;
- ☐ Approximately 70% of rural roads in the municipal area are in need of urgent repairs and maintenance upgrades.

These challenges are further worsened by the fact that 80% of the service backlogs falls outside the powers & functions of the municipality. The Municipality's commitment to solve the remaining challenges is evident from the fact that 100% of the capital budget has been spent.

SUMMARY OF BUDGET PERFORMANCE AS ON 2009/06/30:

Figure / Table 7: Budget Performance, 2008/09 (unedited)

Department	Budget as per SDBIP	Adjusted budget 2008/09	Actual expenditure: June 2009	Variance R	Variance %
Corporate Services	18 870 661	22 261 823	21 161 094	1 100 729	5.83
Executive Support	24 372 883	26 789 558	27 338 728	-549 170	-2.25
Municipal Manager	2 136 526	2 823 382	2 698 183	125 199	5.86
Finance	36 151 714	34 752 197	17 215 024	17 537 173	48.51

Department	Budget as per SDBIP	Adjusted budget 2008/09	Actual expenditure: June 2009	Variance R	Variance %
Technical Admin	5 533 387	8 991 362	8 665 242	326 120	5.89
Water Supply	9 498 619	5 758 612	4 061 657	1 696 955	17.87
Sewer Disposal	6 148 126	4 334 373	2 584 963	1 749 410	28.45
Technical Roads	12 083 882	12 551 214	7 909 460	4 641 754	38.41
Technical Refuse Removal	8 413 120	8 947 839	6 720 533	2 227 306	26.47
Technical Municipal Buildings	1 256 000	2 075 054	2 046 196	28 858	2.30
Community Services admin	2 736 866	3 130 116	3 238 973	-108 857	-3.98
Protection Services	5 325 915	6 123 167	7 212 507	-1 089 340	-20.45
Cemeteries	547 131	411 097	357 451	53 646	9.81
Libraries	1 060 083	1 109 081	1 132 245	-23 164	-2.19
Strategic Planning	3 447 999	3 657 990	3 629 070	28 920	0.84
Economic & Land Development	6 264 440	6 388 191	4 831 675	1 556 516	24.85
	143 847 351	150 105 056	120 803 002	29 302 054	20.37

2.1 Water

Provisioning of water in Greater Tubatse Municipality is the competency of district municipality (Sekhukhune District Municipality). The Greater Tubatse Local Municipality has water service authority in the areas of Burgersfort, Steelpoort and Ohrigstad. According to 2007 the *Community Survey*, 17% of the local population obtain water from natural resources such as rivers, streams and rainfall; 72,5% of people obtain water from public taps; 6,8% from boreholes and 51,8% from an onsite tap. The table below shows breakdown of water supply in the municipality:

Figure / Table 8: Access to water services

Source	Percentage access		
	Census 2001	CS 2007	Development
Piped water inside the dwelling	3.7	8.4	4.7
Piped water inside the yard	13.4	12.3	-1.1
Piped water from an access point outside the yard	45.1	51.8	6.7
Borehole	4.4	6.8	2.4
Spring	1.1	0.2	-0.9
Dam / pool	1.9	0.2	-1.7
River / stream	24.9	16.2	-8.7

Source	Percentage access		
	Census 2001	CS 2007	Development
Water vendor	1.1	2.9	1.8
Rainwater tank	0.3	0.4	0.1
Other	4.3	0.7	-3.6

(Source: Census 2001 / Community Survey 2007)

If the performance of the Municipality is put in comparative perspective, its achievements became clear, in spite of the challenges that face it:

Figure / Table 9: Access to piped water

Percentage of households with access to piped water	2001 (%)	2007 (%)	Improvement (%)
Greater Tubatse Local Municipality	62.2	72.5	10.3
Greater Sekhukhune District	57.0	64.6	7.6
Limpopo Province	78.1	83.6	5.5
National (RSA)	84.5	88.6	4.1

(Source: Census 2001 / Community Survey 2007)

In order to improve accessibility to basic water supplies, the Sekhukhune District Municipality allocated R108 million to the Greater Tubatse Local Municipality for water provisioning for 2008/09 financial year. Below are projects that were identified and implemented in GTM in 2008/09 by the Sekhukhune District Municipality.

Figure / Table 10: Water Projects

Name of the Project	Budget Allocation	Progress
1. Penge Refurbishment of Sewer Reticulation and sewer work.	R2440 189.97	<input type="checkbox"/> Civil works on the project is 100% completed. <input type="checkbox"/> The transformer has been installed and other electrical appliances are in progress.
2. Mooihoek water treatment plant project	R22 000 000.00	
3. Steelpoort Bulk Water Supply	R39 000 000.00	<input type="checkbox"/> Not much is done yet.
4. Mooihoek water supply project	R13 000 000.00	<input type="checkbox"/> The project is approximately 75% completed. <input type="checkbox"/> The excavation of pipeline and equipping of borehole are completed.
5. Mooihoek / Tubatse bulk water supply	R32 050 517.88	<input type="checkbox"/> The contractor is busy on excavations and pipe laying.

The above projects listed above have created jobs for 91 people, 15 women, 17 men and 59 youth.

As promised in 2007/08 financial year, Sekhukhune District Municipality has appointed almost all the water supply volunteers as permanent pump operators. This has improved the water provision in GTM. GSDM and DWARF continue to provide diesel and maintenance of the water machine in the municipality.

Greater Tubatse Municipality as water service authority in the urban areas has supplied 177 new households with water for the first time in 2008/09. The targeted number of new households to be provided with water for the first time was 180, but due to Economic meltdown the new housing development projects were halted, hence the municipality was unable to reach its target.

The municipality is doing well in the abstraction of water. In 2008/09 financial year, the municipality was able to abstract 2,131,222 kiloliters of water and supplied 1,443,102 kiloliters to the community in the urban area. Despite the aged infrastructure in GTM, the municipality has reduced network burst and leaks from 560 to 455 per year, which has contributed positively to the water provision in the municipality.

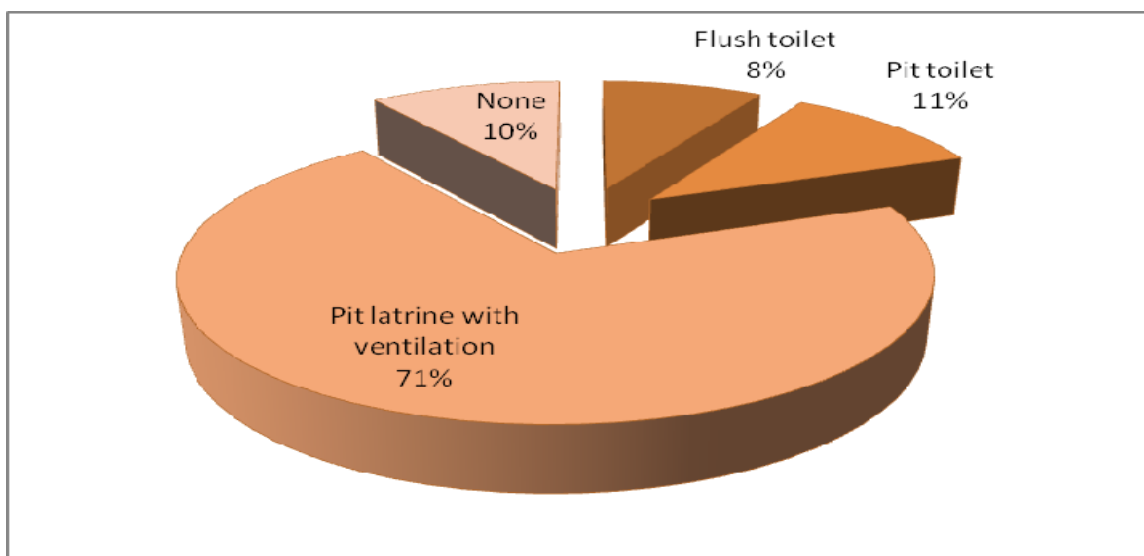
Theft of stand pipes and electric cables remains a challenge in GTM. Sometimes communities spent weeks without water because of a stolen electric cable which provides water to the community.

2.2 Sanitation

Provisioning of sanitation service in GTM faced a serious challenge. Very few households receive this service in the municipality. According to 2007 community survey only 3293 households get sanitation services while 63 318 households do not get these services. The table below shows the status of sanitation provision in the municipality.

Figure / Table 10: *Sanitation Status Quo*

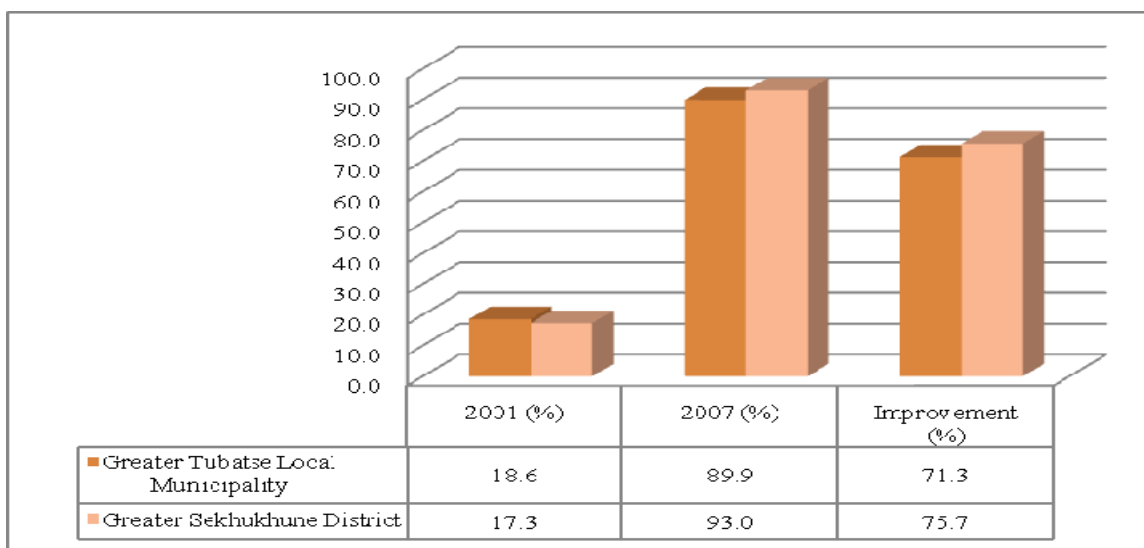
Service	Number of household have access
Flush toilet	5 661
Pit toilet	7 261
Pit latrine with ventilation	46 961
None	6 728



(Source: Census 2001)

For 2008/09 the municipality provided sanitation services to 177 new households for the first time in the urban areas and 1,045 VIP toilets to Ga-Selala village.

The challenges that the Greater Tubatse Local Municipality face in its attempts to improve access to basic sanitation is evident if the following statistics from the 2007 Community Survey are considered. (The statistics refer to percentage of households with access to flush toilets, dry toilet facilities, chemical toilet facilities and/or a pit latrine with ventilation).

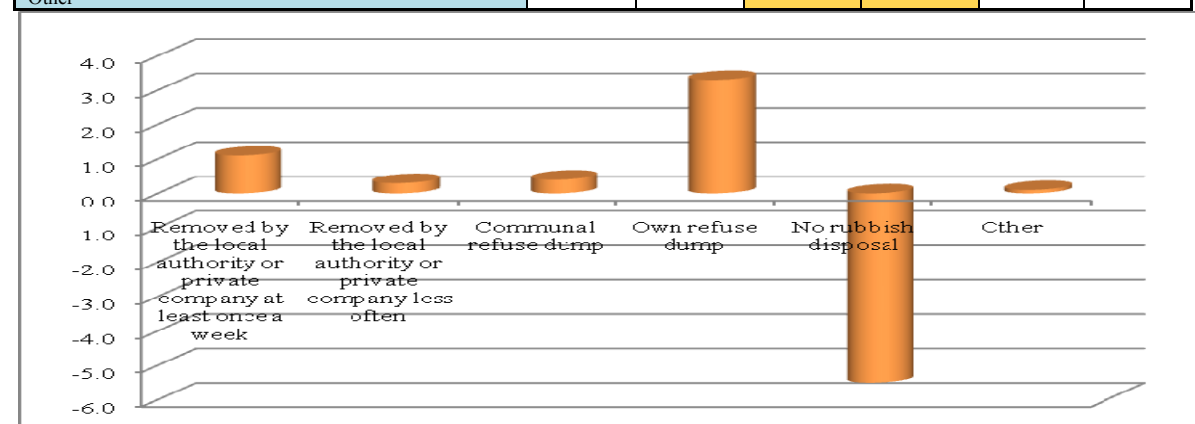


2.3 Refuse Removal

The Greater Tubatse Local Municipality is experiencing huge challenges with the removal of solid waste. The municipality provide this service only to urban areas and the townships. Rural areas have their own ways of refuse removal. The **Waste Group Ingwe** and **Bauba Marumo Waste Management** were appointed to collect refuse in the municipality urban area and 4767 households benefited from the refuse removal service in the municipality and a total of 33,256 m³ of total volume of general waste were collected and removed. However, 61,844 households in the rural area go without this service.

Figure / Table 11: Refuse Removal Status Quo

Type of service	GTLM		GSDM		National (RSA)	
	2001	2007	2001	2007	2001	2007
Removed by the local authority or private company at least once a week	6.7	7.1	5.3	6.4	55.4	60.1
Removed by the local authority or private company less often	0.6	1.1	0.6	0.9	1.5	1.7
Communal refuse dump	0.5	1.4	0.9	1.3	1.7	2.1
Own refuse dump	65.1	76.9	75.0	78.3	32.6	28.6
No rubbish disposal	27.1	13.4	18.3	12.8	8.7	7.1
Other	0.1	0.1	0.0	0.1	0.0	0.3



2.4 Roads and Storm water

The total road network in GTM, including local, district and provisional roads are approximately 798.9km. A total of 39% is surfaced road, while 61% is unsurfaced road. During the 2008/09 financial year, the GTM was able to upgrade 2.5km of road to tar and paved 800 m of road in Praktiseer; upgraded Burgersfort internal streets into paving; and constructed five small access bridges in areas where people were unable to cross during raining seasons. The table below shows the details.

Figure / Table 12: *Roads Projects, 2008/09*

Project Title	Purpose / Aim of the Project	Project Budget	Project Status
1. Praktiseer Internal streets	Changing 2.5 km of road to tar	R6 565.000.00	<input type="checkbox"/> Project completed
2. Extension of Praktiseer road	Paving 800m of road	R3 700.000.00	<input type="checkbox"/> Project completed
3. Burgersfort Internal streets	Construction of medians	R5 400.000.00	<input type="checkbox"/> Project completed
4. Ga-Malekane	Building small access bridge	R1099126.78	<input type="checkbox"/> Project complete
5. Taung	Building small access bridge	R2114598.08	<input type="checkbox"/> Project complete
6. Mapareng	Building small access bridge	R1182661.19	<input type="checkbox"/> Project complete
7. Madiseng	Building small access bridge	R1325615.95	<input type="checkbox"/> Project complete

2.4.1 Road Maintenance

In September 2008, the GTM officially launched its Municipal Public Works Unit to reduce its high road backlog. The launch was conducted in Kgautswane village by the Mayor of GTM Cllr R.S. Mamekoa. The municipality allocated R5 000 000 for the establishment of the Public Works Unit. The funds was utilized to purchase a double drum pedestrian vibratory roller, a motor grader, two dipper truckers and a backhoe loader which are mainly to improve the municipal rural roads.

The Tables below indicate the work done by the Municipality in the rural areas.

Figure / Table 13: Grading of Internal Streets

Ward Number And Village Name	Distance Down
Ward 02 (Ga-Motodi)	1 km
Ward 05 (Madiseng)	3.5 km
Ward 13 (Praktiseer)	5 km

Figure / Table 14: Emergency Services Funeral

Ward Number	Distance Down
Ward 01 (Leboeng)	14 km
Ward 07 (Driekop)	5 km
Ward 15 (Maakubu)	2 km
Ward 20 (Bothashoek)	8.5 km
Ward 25 (B1 - London and Mashamothane)	10.5 km
Ward 28 (Ga-Marsha)	3 km

Figure / Table 15: Emergency Service (Disaster)

Ward Number	Distance Down
Ward 01 (Ohrigstad)	2 km
Ward 25 (Mashamothane)	0,8 km

Figure / Table 16: Emergency Services (Events and Athletics Open Space)

WARD NUMBER	DISTANCE DOWN
Ward 01 (Leboeng)	6000
Ward 27 (Ga-Malekane)	0,5 km
Ward 13 (Praktiseer)	38 000m ²
Ward 21 (Ga-Makofane)	6000 m ²
Ward 22 (Ga-Motodi)	6000 m ³
Ga-Malekane	8000 m ²

Figure / Table 17: Repair of potholes

	1 st	2 nd	3 rd	4 th	Total
Burgersfort	149,4m ²	41.0m ²	160.81m ²	33.39m ²	384.60m ²
Ohrigstad	-	137.81m ²	31.45m ²	-	169.26 ²
Steelpoort	31.14m ²	104.15m ²	32.67m ²	11.0m ²	178.96m ²

Figure / Table 18: Removal of soil on the road surface

	1 st	2 nd	3 rd	4 th	Total
Burgersfort	21747.86m ²	37744.87m ²	30955.11m ²	-	90447.64m ²
Ohrigstad	-	2973.78m ²	1565.53m ²	-	4539.31m ²
Steelpoort	1414.56m ²	6411.20m ²	3387.29m ²	-	11213.05m ²

Figure / Table 19: Cleaning of culverts

	1 st	2 nd	3 rd	4 th	Total
Burgersfort	-	-	14	-	14
Ohrigstad	-	-	-	-	-
Steelpoort	-	-	18	-	18

Figure / Table 20: Grass cutting

	1 st	2 nd	3 rd	4 th	Total
Burgersfort	-	-	284.81 ²	-	284.81 ²
Ohrigstad	-	-	-	-	-
Steelpoort	-	-	-	-	-

2.5 Electricity

Electricity provisioning in Greater Tubatse Municipality is the competency of ESKOM. The Municipality only identify beneficiaries and draw a priority list to ESKOM to electrify those identified villages. For the past three years there have not been any new electricity connection in GTM, hence the electricity backlog is high. According to 2007 Community Survey 44,030 households in GTM has access to electricity and 22,581 are without electricity. Sekhukhune District Municipality and GTM have tried in many occasions to co-fund the electrification of villages in Greater Tubatse Municipality, but lack of electricity capacity by ESKOM in GTM nullified the efforts. To alleviate the problem ESKOM is constructing a new power station in Burgersfort, which will improve the electric capacity in GTM when finished.

During the 2008/09 financial year, the GTM aimed to add 3,500 new households to the beneficiary list for free basic electricity, but due to better co-ordination the municipality, municipality has been able to add 44,435.

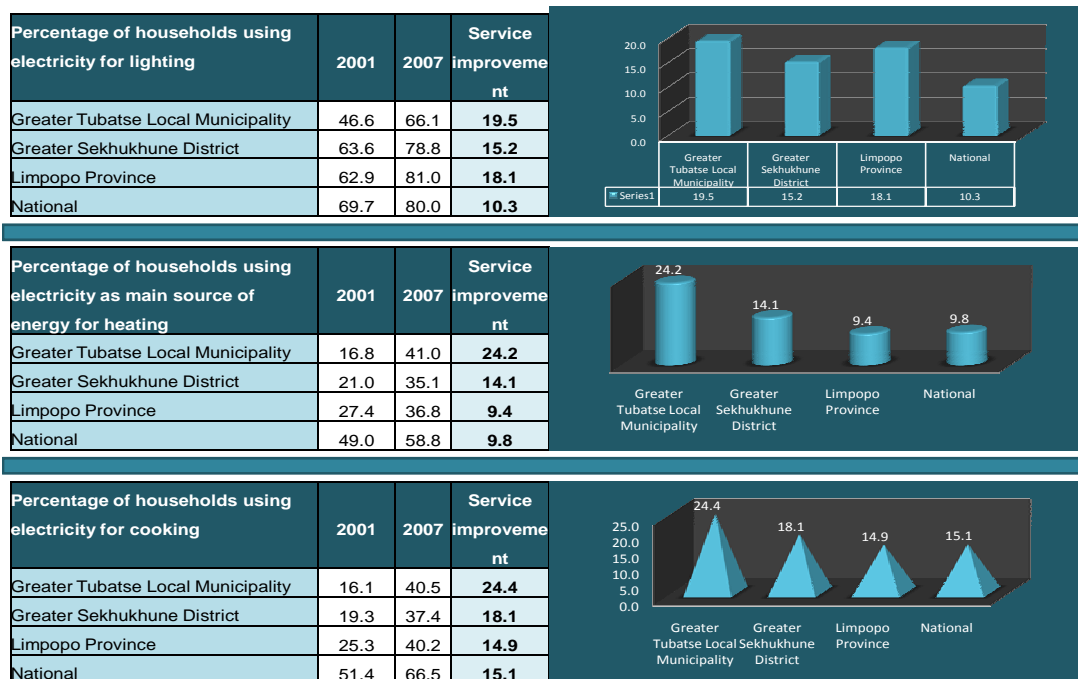
2.5.1 Alternative Energy

The municipality has continued supplying Alternative energy to the following villages even in 2008/09 financial year: Ga- Mokgotho, Maretlwaneng, Mankele, Mamogolo, Lefahla, Ga-Malepe and Ga-Moraba.

2.5.2 Access levels to electricity

Figure / Table 21: *Access levels to electricity*

Percentage distribution of households by type of energy/fuel used for lighting	GTLM		Greater Sekhukhune District		National		Analysis		
	Census 2001	Census 2007	Census 2001	Census 2007	Census 2001	Census 2007	GTLM	GSDM	National
Electricity	46.6	66.1	63.6	78.8	69.7	80.0	19.5	15.2	10.3
Gas	0.2	0.1	0.2	0.1	0.2	0.2	-0.1	-0.1	0.0
Paraffin	5.1	4.4	4.4	3.2	6.8	5.3	-0.7	-1.2	-1.5
Candles	47.2	28.5	31.1	17.2	22.7	13.8	-18.7	-13.9	-8.9
Solar	0.3	0.0	0.2	0.0	0.2	0.2	-0.3	-0.2	0.0
Other	0.7	1.0	0.5	0.7	0.3	0.5	0.3	0.2	0.2
Percentage distribution of households by type of energy / fuel used for heating	GTLM		Greater Sekhukhune District		National		Analysis		
	Census 2001	Census 2007	Census 2001	Census 2007	Census 2001	Census 2007	GTLM	GSDM	National
Electricity	16.8	41.0	21.0	35.1	49.0	58.8	24.2	14.1	9.8
Gas	0.5	0.1	0.5	0.4	1.1	1.0	-0.4	-0.1	-0.1
Paraffin	6.9	7.9	6.3	5.5	14.6	13.1	1.0	-0.8	-1.5
Wood	70.4	48.8	54.5	49.2	24.6	20.0	-21.6	-5.3	-4.6
Coal	2.0	0.7	13.8	7.6	6.6	3.9	-1.3	-6.2	-2.7
Animal dung	0.7	0.1	0.9	0.1	0.7	0.2	-0.6	-0.8	-0.5
Solar	0.4	0.0	0.4	0.0	0.2	0.1	-0.4	-0.4	-0.1
Other	2.2	1.5	2.6	2.1	3.1	2.9	-0.7	-0.5	-0.2
Percentage distribution of households by type of energy/fuel used for cooking	GTLM		Greater Sekhukhune District		National		Analysis		
	Census 2001	Census 2007	Census 2001	Census 2007	Census 2001	Census 2007	GTLM	GSDM	National
Electricity	16.1	40.5	19.3	37.4	51.4	66.5	24.4	18.1	15.1
Gas	1.5	0.5	1.4	0.9	2.5	2.0	-1.0	-0.5	-0.5
Paraffin	11.9	11.8	13.0	11.4	21.4	14.9	-0.1	-1.6	-6.5
Wood	68.1	46.8	54.4	46.5	20.5	15.1	-21.3	-7.9	-5.4
Coal	0.6	0.3	10.1	3.7	2.8	1.2	-0.3	-6.4	-1.6
Animal dung	0.8	0.0	1.0	0.0	1.0	0.2	-0.8	-1.0	-0.8
Solar	0.4	0.0	0.3	0.0	0.2	0.0	-0.4	-0.3	-0.2
Other	0.5	0.1	0.4	0.1	0.2	0.1	-0.4	-0.3	-0.1



(Source: Community Survey, 2007)

2.6 Housing

Housing is the competency of the Limpopo Provincial Government. Local Municipalities only assist in identification of beneficiaries. Due to the increasing mining industries in the GTM, there is a high need for housing, due to the influx of people flock looking for employment opportunities. During 2008/09 financial year, the Limpopo Department of Local Government and Housing has allocated 300 RDP houses to the GTM. These houses were distributed as follows: Diphale 40; Maakubu 40; Swale 30; TSwenyane 25; Manoke 30; Lefahla 30; Mahlakwena 30; and Lepelle 23. The project started late; hence the building of the house is still ongoing.

2.6.1 Blocked Project

During the 2005/06 financial year an allocation for PHP at Ga-Mapodile, Praktiseer, and Leboeng has been put under a blocked project, which was implemented during the 2008/09 financial year. A TAFET Developer was appointed by the Provincial Department of Local Government and Housing to undertake the blocked housing project in Greater Tubatse Municipality.

Figure / Table 22: Progress Report

Location	Allocation (Housing Units)			Foundations Completed			Plate Wells			Houses Completed			Outstanding		
	2003/04	2006/07	2008/09	2003/04	2006/07	2008/09	2003/04	2006/07	2008/09	2003/04	2006/07	2008/09	2003/04	2006/07	2008/09
Ga-Mapodile			27			25			2			0			0
Praktiseer			473			123			0			258			92
Leboeng	100	100	100	0	2	1	0	10	11	2	88	88	98	0	1
Malaeneng	100			0			0			100			0		
Mapareng	100			0			0			2			98		

2.6.2 Disaster Houses Allocated for 2008/09 Financial Year

The following villages was hit by storm in 2008/09 and disaster houses were subsequently allocated to them – Magabaneng, Modimolle, Diphale, Ditenseng, Makurung, Mayani, Shaking and Malekane.

The GTM is proud on the fact that the Municipality was nominated to participate in Govern Mbeki Housing Awards, even though it did not win an award and secondly that MEC for Local Government Mme Maite Nkoana Mashabane donated two houses to the needy families, one at Leboeng and second one at Ntswaneng.

2.7 Capital Projects

The Municipality allocated R30 887 002 for capital projects during the 2008/09 financial year; R19 257 003 from the MIG and R11 630 000 from external loans. The table below illustrates it distributions.

Figure / Table 23: Capital Projects

Project Title	Funding Source[s]		Total
	MIG	External loan	
1. Upgrading Road Praktiseer	R1,699,105	R2,000,895	R3,700,000
2. Burgersfort Road and bridge	R3,335,895	R2,064,105	R5,400,000
3. Public Works (Rural roads and Equipment)		R5,000,000	R5,000,000
4. Small Access Bridge	R5,722,003		R5, 722, 003

Project Title	Funding Source[s]		Total
	MIG	External loan	
5. Praktiseer Internal Road	R4,000,000	R2,565,000	R6, 565, 000
6. Community Halls	R4,500,000		R4,500, 000
TOTAL	R19,257,003	R11,630,000	R30,887,003

Figure / Table 24: Progress on the 2008/09 Capital Projects

Project name	Purpose / distribution of the project	Budget	Status of the project
1. Community halls	Two community halls with capacity of 200 seats are built at Driekop and Ga-Mokgotho communities.	R4,500, 000	All the community halls are completed and waiting for official handover to the communities.
2. Small Access Bridges	Four small access bridges were built in the following communities: Ga-Malekane; Taung; Mapareng and Madiseng.	R5,722,003	All projects are completed
3. Upgrading roads Praktiseer	800m road at Praktiseer was paved.	R3,700,000	The project is completed
4. Praktiseer internal roads	2.5 km of internal roads in Praktiseer was improved to tar.	R6,565,000	The project is completed.
5. Burgersfort road and bridge	The construction of median speed hump, on the R37 road and the enlargement of the road.	R5,400,000	The project is completed
6. Public works (Rural Roads & Equipment loan)	The municipality bought double drum pedestrian vibratory roller; motor grader, two dipper trucks and backhoe loader to improve the status of rural roads.	R5,000,000	A programme for upgrading rural roads is developed and the equipment is also used for emergency services.

The total spending on MIG project for 2008/09 financial year was 100%. Eight projects were implemented under EPWP and have created 702 jobs in the municipality.

2.8 Community and Social Development

2.8.1 Cemeteries

The following projects related to the maintenance and expansion of cemeteries has been undertaken during the 2008/09 financial year:

Figure / Table 25: Cemeteries (Projects, 2008/09)

Project name	Purpose of the project / the programme	Progress / impact	Comments / challenges
<i>Cemetery Management System</i>	To develop a cemetery management system in GTM	The system is 100% completed and operate well.	None
<i>Exhumation and reburials</i>	To develop a proper procedure for exhumation and reburials.	The system is at 90% completion. Public consultation has been done and there is an understanding of how the system operates among the stakeholders.	None
<i>One Stop shop burial service</i>	To establish a proper and procedure for one stop shop for the burials.	The project is at 80% completion. Stakeholders were called for the GTM to explain the system.	There is a lack of know-how from the community and funeral parlours. A public meeting are called to clarify the project.
Burgersfort Cemetery	To conduct a feasibility study on the establishment of Burgersfort Cemetery.	45% of work is done.	Inaccessibility of the area, rocky, the area is sloping towards the river.

2.8.2 Sport and Recreation

Figure / Table 26: Sports and Recreation, 2008/09

Event	Date/ Logistics	Comments
<i>Mayoral Golf</i>	The event was held on 25 October 2008 at Tubatse	<input type="checkbox"/> The event was planned to create a platform for interaction amongst people of different strata; to promote

Event	Date/ Logistics	Comments
Tournament	Golf Course.	<p>the spirit of togetherness and unity in the municipality.</p> <ul style="list-style-type: none"> ❑ The day was graced by participants from Tubatse Municipality; Thaba Chweu, Phalaborwa and Mookgopong. ❑ All racial groups were represented. ❑ Prize giving was done by the honourable Mayor Cllr R.S. Mamekoa, flanked by Miss GTM 2008(Thapedi Mphago) and little miss world (Michael Van Der Merwe). ❑ The awards included: DVD players, Cartoon Kits, Electronic Iron, Torches, Dinner sets, Dessert sets, Umbrellas, Golf balls, Pocket knives and Grocery vouchers.
Sports Day	It was held on 15 October 2008 between Sekhukhune District Municipality and Greater Tubatse Municipality.	<ul style="list-style-type: none"> ❑ The event included soccer and netball. It was held at Mecklenburg SAPS Ground. GTM won the game.
Indigenous Games	Indigenous games for 2008/09 financial year were held on 24 October 2008 at Sehlaku High School in Driekop.	<ul style="list-style-type: none"> ❑ There are a total of three hubs in the municipality that are being manned by Department of Sports Art and Culture through <i>siyadlala mass participation</i>. ❑ The participants are in and out of school youth as well as community members who have interest in sports. The municipality played an oversight and supportive roles in the programme. ❑ The event included the following codes: Diketo, Morabaraba, Dibeke, Kgati, Kho-Kho and Moruba.
O.R Tambo Games		<ul style="list-style-type: none"> ❑ 53 games and 63 participants participated during the first and second phase respectively. ❑ 19 participants were selected to participate in the provincial games.
Mayoral Cup		<ul style="list-style-type: none"> ❑ The competition was run up to cluster level.
Mayoral Marathon	It was held on 6 th December 2008.	<ul style="list-style-type: none"> ❑ The event was successful. ❑ It also included wheelchairs race of 5 km.
Chess Development	It was held on 6 th December 2008.	<ul style="list-style-type: none"> ❑ The event was successful.
Beauty Pageants	The event was held at Ga-Motodi Tribal Office on the 12 th September 2008.	<ul style="list-style-type: none"> ❑ The attendance was good, the venue was jam packed.
Library Outreach Programme	Four library outreach programmes were conducted in the financial year.	<ul style="list-style-type: none"> ❑ Different approaches were used for school library day to comply with requirement of educational fraternity. ❑ New 26 members were registered as library users.

Event	Date/ Logistics	Comments
Library Week	The event took place at all municipal Libraries from 16-21 March 2009.	Book exhibition were arranged and invitation was extended to all schools within Greater Tubatse Municipality. Eleven schools were able to attend, namely: Burgersfort Training Centre, Calvin college, Mmiditsi high school, Batau high school, Marota primary, Morewane primary, Ikhwezi primary school, Mokgabudi primary school, Bogwasha ABET Centre and Sunrise Crèche
School Library Day	The municipality issued out invitations to schools which want assistance in the setting-up of their libraries.	<input type="checkbox"/> Positive respond was received from Sebope Primary School at Driekop Area.
World Book Day	The event was organised in all Municipal Libraries on 23 April 2009.	<input type="checkbox"/> It was a book exhibition event.
Book Acquisition	GTM managed to acquire 159 books	<input type="checkbox"/> Most books acquired are for engineering and few for mining.

2.8.3 Community Facilities and Environmental Restoration and Rehabilitation

Figure / Table 27: *Community Facilities and Events, 2008/09*

Project / event	Comments
Mapodile Thusong Service Centre	<input type="checkbox"/> GTM has facilitated the establishment of Mapodile TSC. <input type="checkbox"/> Engagement between the Xstrata and GTM senior management is going on. Only 40% of the work is done on this project.
Maintenance of Ntwampe Sports Centre	<input type="checkbox"/> The area has been clear off weeds and shrubs. The challenge with the centre is that it water pipe has been cut off and the main watch inside the ablution block has been stolen.
Parks Establishment	<input type="checkbox"/> Two recreation parks have been developed but still need finishing ups.
Tree Planting / Arbor Day	<input type="checkbox"/> The Arbor Day was held on 04 th September 2008 at Driekop. <input type="checkbox"/> 500 non-fruit indigenous trees of the height of 500mm to 1m tall were donated to eighty seven schools in the municipality. <input type="checkbox"/> FTFA donated 1550 trees to RDP houses occupants.
Ecosystem Competition	<input type="checkbox"/> GTM had a plan to establish ecosystem competition for the local schools, but due to lack of sponsorship the project was unable to start.
Disaster Management	<input type="checkbox"/> GTM has reduced property damage due to fire by 10% for the 2008/09 financial year.

(1) HIV/AIDS Campaigns

The GTM was selected by *Centre for Municipal Research and Advise (CMRA)* to participate in the pilot project for bench marking municipal on HIV/AIDS responses in South Africa during 2008/09. A total of 284 municipalities in South Africa participated in the research that was conducted from the 11th to the 14th of August 2008.

The HIV/AIDS focal persons and IDP managers were invited for a three days workshop at the Pretoria Farm inn. The purpose of the event was to improve municipal responses to the HIV/AIDS epidemic through better integration of HIV/Aids in municipal service delivery and thereby reduce the infection rate and mitigate the impact of HIV/AIDS.

The municipality is working with *Dilokong Hospital* to reduce the HIV/AIDS prevalence rate in its area of jurisdiction. The HIV/AIDS for the past six months has been declining from 24.7 in the first semester to 18.9 in the second semester. Three HIV/AIDS campaigns have been conducted during the 2008/09 financial year, namely:

Figure / Table 28: HIV Awareness Initiatives, 2008/09

Programme/Project	Logistics (Date & Venue)	Comments
1. World AIDS Day	Celebration inter-sectorally at Ribacross (Leshaba Sports Ground) on the 11 th December 2008	<ul style="list-style-type: none"> ❑ The event started with informal session with soccer and netball teams from GTM, Child AID Tubatse, TCE and Hungry Lion; ❑ Whilst the game were on TCE lay Councillors were busy with pre and post HIV Counselling; ❑ Dept of Health through Penge Hospital personnel were busy on VCT and tested 35 people. ❑ There were four gazebos which were supplied by Marula Mine were used by Lifeline, TCE, and Child AID Tubatse for health promotion and Dilokong Hospital as Condom distribution stall; ❑ NAPWA Limpopo Supplied AIDS Stickers; and ❑ The main message was delivered by the Acting Mayor Cllr. M.M. Manamela.
2. Local STI/Condom Week	The week was celebrated under the Theme “Lead and unite, protect me from STIs, HIV and unwanted pregnancy” from 9 th – 15 th February 2009 at Sekhukhune FET College	<ul style="list-style-type: none"> ❑ The event was celebrated in partnership wit SAPS, Sector Departments, Life line, Home based Carers, TCE and Aurum Institute. There were also a number of schools which participated in the event. ❑ On 13th February 2009 there was Films and Publication Board to highlight the dangers of late TV Viewing by the children as well as child

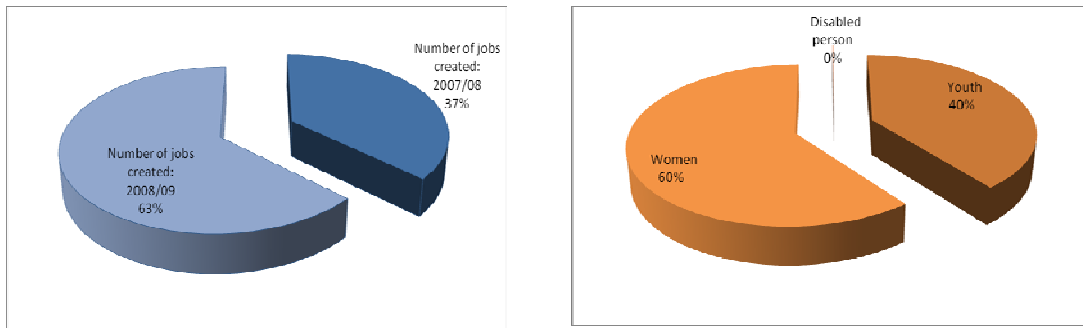
Programme/Project	Logistics (Date & Venue)	Comments
	(Dr.C.N. Phatudi Campus).	pornography;
3. <i>Candle light</i>	The event was held at Praktiseer on 23/05/2009.	❑ The event was hosted by the Provincial Dept of Health.

2.9 Local Economic Development

(1) Job Creation

The GTM has created 670 jobs during the 2008/09 financial year through IT projects and other LED activities. Compared to the previous financial year, this number represents an increase of 280 jobs. A total of 212 of the jobs had benefited youth, 324 women and one benefited a disable person.

Figure / Table 29: Job creation, 2008/09



(2) LED Forum

The municipality has been able to launch its LED Forum with all sector forums represented. Since its launch the LED Forum was able to meet once. The municipality is currently preparing to launch an LED Summit to address the economic problems in the municipality.

(3) Poverty Alleviation Projects

The GTM planned to support eight poverty alleviation projects, but due to lack of sufficient funds it was able to support six of them. The main task that the municipality did was to connect the projects with funders and arranging workshop for capacity building (training) projects that benefited are.

(4) Township Development

Demarcation of Site

The demarcation of sites in rural area is faced with several challenges. No new rural demarcation in was done during the 2008/09 financial year, due to the denial of access to land by traditional authorities. Sites that were planned for rural area have been shifted to the Praktiseer Township, hence 15 000 site/stands have been developed in Praktiseer.

The municipality has received 14 new applications for township establishment during the 2008/09 financial year, of which 10 met the minimum legislative requirements and are in the process of Council approval. Three are still waiting for outstanding information, and one application has been objected.

(5) Zoning and Building Plans

Figure / Table 30: Zoning and Building Plans

Application outstanding 1 July 2008	Category	Number of new application received 2008/09	Total value of application received(r)	Application on outstanding 30 June 2009
2,031	Residential new	7,230	R26,370	9,240
1,004	Residential new	65		1,066
3	Commercial	36		38
0	Industrial	213		213
-	Others	-		
1	Institutional	14		14
1	Educational	14		14
5	Special	1		5

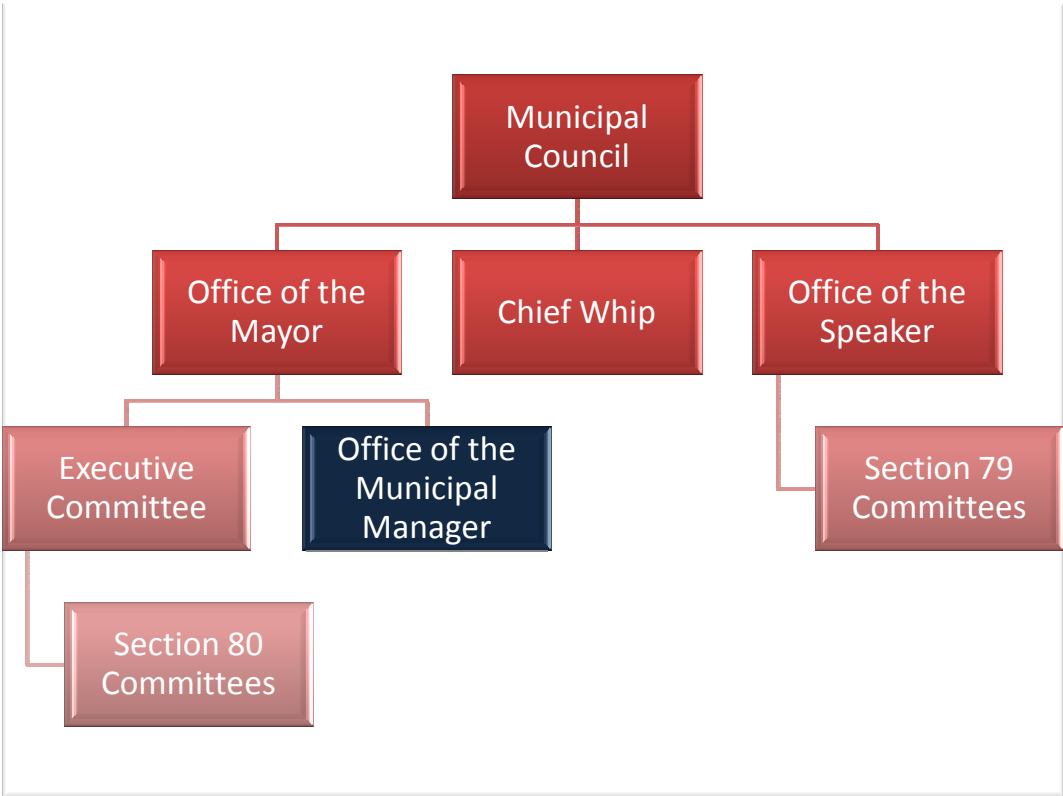
Application outstanding 1 July 2008	Category	Number of new application received 2008/09	Total value of application received(r)	Application on outstanding 30 June 2009
27	Public Open Space	19		45
1	Waste	-		1
1	Mining	-		1
-	Municipal	3		2

3 Human Resources and Organisational Management

3.1 Political (Governance)

The Council have 57 councillors, 29 of them are ward councillors and 27 are women. The Council have Six Portfolio Committees, which are: Strategic services, Finance, Economic and Land Development, Corporate, Community, Executive Support and Technical services. The portfolio committees meet ones per month to discuss departmental reports and recommend them to Executive committee which recommend them to Council.

Figure / Table 31: *Political Governance, Organogram*



3.1.1 Council Profile

Figure / Table 32: Councillors

No.	Surname	Full Names	Position	Party
1	Mamekoa	Ralepane Samuel	Mayor	ANC
2	Boshego	Danita Fiji	PR Councillor	ANC
3	Kgwete	Salina Nocona	PR Councillor	ANC
4	KHz	Maria Pinkie	PR Councillor	ANC
5	Mahlo	Eshoo Albert	PR Councillor	ANC
6	Mahole	Pharao Albert	PR Councillor	ANC
7	Makhubedu	Ngwanyane Rhinah	PR Councillor	ANC
8	Makhubedu	Matsoma Robert	PR Councillor	DA
9	Malatjie	Sello Marcus	PR Councillor	UIF
10	Maleka	Letago Rachael	PR Councillor	ANC
11	Manamela	Machuene Maria	PR Councillor	ANC
12	Manotwane	Rosina Ramaabele	PR Councillor	ANC
13	Maroga	Tebadi Albertina	PR Councillor	ANC
14	Mohlala	Phulushi Archibald	PR Councillor	ANC
15	Mokoena	Suzan Patroni	PR Councillor	ANC
16	Molapo	Chwamotse Elvis	PR Councillor	PAC
17	Moraba	Komsasa Jonas	PR Councillor	PAC
18	Mosoma	Poison Phillip	PR Councillor	ANC
19	Motene	Papi Petrus	PR Councillor	ANC
20	Napo	Dithomo Jeremiah	PR Councillor	ANC
21	Ngwane	Seratabato Abigail	PR Councillor	ANC
22	Phala	Hlabishi Lemon	PR Councillor	ANC
23	Raphela	Sagoeme Francinah	PR Councillor	ANC
24	Riba	Makgolo Johanna	PR Councillor	ANC
25	Sekhukhune	Morewane Sekgothe	PR Councillor	ANC
26	Selala	Sentsho Isaiah	PR Councillor	ANC

No.	Surname	Full Names	Position	Party
27	Thobakgale	Tjapo Claas	PR Councillor	UIF
28	Motubatse	Masana Elsie	Speaker	ANC
29	Mahlake	Nkosi Josias	Councillor Ward 1	ANC
30	Maloma	Makgwane Maria	Councillor Ward 2	ANC
31	Nkosi	Samson Magodireng	Councillor Ward 3	ANC
32	Moropane	Nhloile Mary	Councillor Ward 4	ANC
33	Magabane	Lehlaba Flora	Councillor Ward 5	ANC
34	Mashigoane	Mapitsi Jeanette	Councillor Ward 6	ANC
35	Moshwana	Mihlothi Catherine	Councillor Ward 7	ANC
36	Pholoane	Maakgalaka Beneilwe	Councillor Ward 8	ANC
37	Moloto	Moreimane Elizabeth	Councillor Ward 9	ANC
38	Manyaka	Magoleng William	Councillor Ward 10	ANC
39	Malomane	Kapudi Hamillton	Councillor Ward 11	ANC
40	Moime	Madimabe Joseph	Councillor Ward 12	ANC
41	Mathebula	Madala William	Councillor Ward 13	ANC
42	Thobejane	Monicah Dinao	Councillor Ward 14	ANC
43	Lekubu	Super Stephen	Councillor Ward 15	ANC
44	Seerane	Marumo Moses	Councillor Ward 16	ANC
45	Mametja	Maphoko Lawrence	Councillor Ward 17	ANC
46	Tjatji	Jackson Pay	Councillor Ward 18	ANC
47	Leshaba	Morithi Baatseba	Councillor Ward 19	ANC
48	Riba	Mothoka Aaron	Councillor Ward 20	ANC
49	Makofane	Arnold Sello	Councillor Ward 21	ANC
50	Mogofe	Mathume Enicah	Councillor Ward 22	ANC
51	Chiloane	Lucas Ntshabeleng	Councillor Ward 23	ANC
52	Chilwane	Mashaile Joseph	Councillor Ward 24	ANC
53	Mametja	Maggy	Councillor Ward 25	ANC
54	Sekgobela	Solly Raymond	Councillor Ward 26	ANC
55	Magapa	Khukhunana Martha	Councillor Ward 27	ANC
56	Mashilo	Legasa Betty	Councillor Ward 28	ANC

No.	Surname	Full Names	Position	Party
57	Leshaba	Akila Ntwanana	Councillor Ward 29 (Chief Whip)	ANC

Figure / Table 33: POLITICAL OFFICE BEARERS

No.	Surname	Full Names	Position	Party
01	Mamekoa	Ralepane Samuel	Mayor	ANC
02	Motubatse	Masana Elsie	Speaker	ANC
03	Leshaba	Akila Ntwanana	Chief whip	ANC

Figure / Table 34: EXECUTIVE COMMITTEE

No.	Surname	Full names	Position	Party
01.	Mamekoa	Ralepane Samuel	Mayor	ANC
02.	Manamela	Machuene Maria	Head of Technical Service	ANC
03.	Phala	Hlabishi Lemon	Head of Financial Service	ANC
04.	Motene	Papi Petrus	Head of Land and Economic Development	ANC
05.	Pholoane	Maakgalaka Beneilwe	Head of Corporate Services	ANC
06.	Mohlala	Phulushi Archibald	Head of Strategic Services	ANC
07.	Sekgobela	Solly Raymond	Head of Community Services	ANC
08.	Ngwane	Seratabato Abigil	Deputy head Community Services	ANC
09.	Moshwana	Mihlothi Catherine	Deputy head of Strategic Services	ANC
10.	Molapo	Chwamotse Elvis	Deputy head Financial Services	PAC

Figure / Table 35: FULL TIME COUNCILLORS

No.	Surname	Name	Position	Party
01.	Manamela	Machuene Maria	Head of Technical Service	ANC
02.	Phala	Hlabishi Lemon	Head of Financial Service	ANC
03.	Motene	Papi Petrus	Head of Land and Economic Development	ANC
04.	Pholoane	Maakgalaka Beneilwe	Head of Corporate Services	ANC

Figure / Table 36: PORTFOLIO COMMITTEES

Finance	Technical	Corporate services	LED	Community services	Strategic services
Phala H.L	Manamela M.M	Pholwane B	Motene P.P	Sekgobela R	Mohlala A
Molapo C. E.				Ngwane A.	Moshwana M.C
Dir: Mokwena M.L	Dir: Mhlaba H.B.	Dir: Legodi P. K.	Dir: Shai H	Dir: Boshigo D. K.	Dir: Molapo R. R.
Manyaka M. W	Malomane K. H.	Nkosi S.M.	Mahlake N. J.	Mashilo L.B.	Tjatji J.P.
Magapa K. M.	Mogofe M. E.	Raphela S. F.	Chiloane M. J.	Riba M. J.	Thobejane M.D.
Kgoedi S. N.	Moloto M. E.	Makhubedu M.R.	Maloma M. M.	Khoza M.R.	Mathebula M. W.
Mametja M. L.	Moropane N.M,	Magabane L.F.	Malatjie S. M.	Manotwane R.R.	Maroga. T. A.
Seerane M.M.	Thobakgale T. C.	Moraba K. J.	Boshigo D.F	Sekhukhune M.S.	Mahlo S.A
Napo D. J.	Makofane A.S.	Kgoshi Phasha P.D.	Moime M. J.	Mosoma P.P.	Lekubu S.S
Chiloane L.N.	Mashigoane M.J		Kgoshi Komane M.R.	Makhubedu N.R	Maleka L.R
Mokoena S.P	Leshaba M.B		Kgoshi Rantho N.J	Selala S.I	Kgoshi Mohlala M.B
Kgoshi Sekhukhune P. R	Kgoshigadi Kgoete S			Mametja M.M	Kgoshi Ramaube K.L
	Kgoshi			Kgoshi Maroga	

	Makofane K.P			M.S.	
				Kgoshigadi Malepe M.E	

Figure / Table 37: Council and Portfolio Committee meetings: 2008/09 financial year

Ordinary Council	Special Council	Strategic Planning	Finance	LED	Corporate	Community	Technical
1. 28/10/2008	25/09/2008	24/07/2008	31/07/2008	24/07/2008	01/07/2008	16/07/2008	22/07/2008
2. 27/01/2009	04/03/2009	14/08/2008	14/08/2008	08/09/2008	18/09/2008	20/08/2008	13/08/2008
3. 02/02/2009	01/04/2009	-	11/09/2008	26/09/2008	30/09/2008	10/09/2008	17/09/2008
4. 05/05/2009	30/05/2009	14/10/2008	16/10/2008	29/10/2008	16/10/2008	16/10/2008	14/10/2008
5.		21/11/2008	13/11/2008	23/11/2008	12/11/2008	12/11/2008	28/11/2008
6.		-	11/12/2008	15/01/2009	04/12/2008	10/12/2008	11/12/2008
7.		28/01/2009	21/01/2009	12/02/2009	18/01/2009	16/01/2009	28/01/2009
8.		-	18/02/2009	11/03/2009	12/02/2009	21/02/2009	12/02/2009
9.		19/03/2009	-	18/03/2009	18/03/2009	18/03/2009	30/03/2009
10.		-	-	02/04/2009	16/04/2009	28/04/2009	18/05/2009
11.		22/05/2009	14/05/2009	16/05/2009	14/05/2009	21/05/2009	22/05/2009
12.		-	17/06/2009	11/06/2009	18/06/2009	17/06/2009	18/06/2009

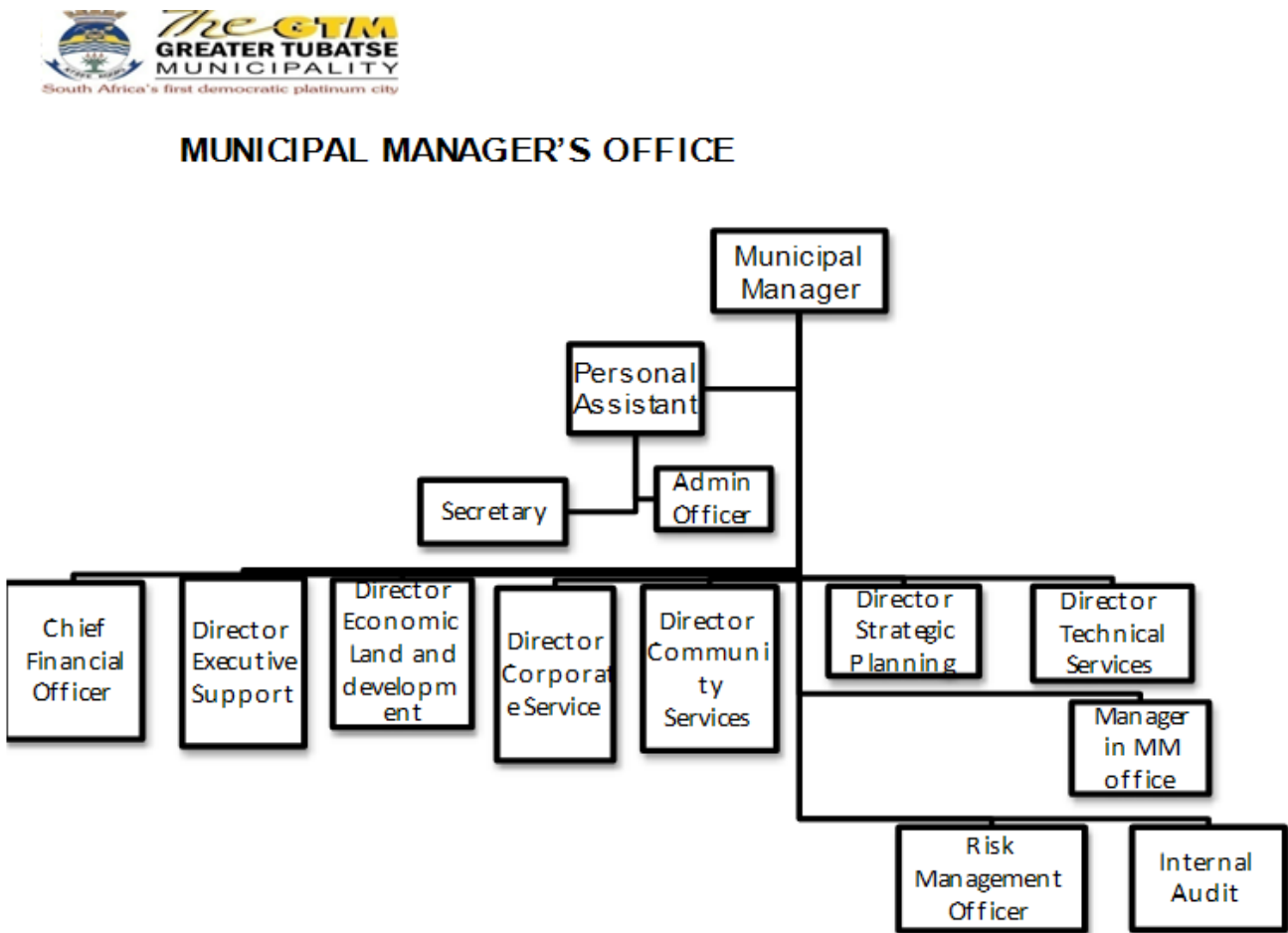
The municipality has established 29 ward committees - each ward has 10 ward committee members, including the ward councillor - who is the chairperson. All 29 ward committee are functional and submit reports monthly. The ward committees call quarterly mass meeting to give reports to communities and get new mandates. The municipality did not conduct any training for the ward committee. In 2007/08 GTM conducted skills audit to the ward committees to assess their skill level. Plans are on the way to train the ward committees in 2009/10. Ward committees are still receiving

their stipends to help them to do their daily activities. The stipend is co-funded both by the District municipality and the local municipality.

The municipality has 27 CDW's who are deployed. There are 11 traditional leaders who form part of the Council as observers. Department of Land Affairs had appointed a service provider to develop ward IDP for GTM, but the project is moving in the snail pace.

3.2 Organisational Structure and the Staff Establishment (Administrative)

Figure / Table 38: Administrative Organogram



The total number of approved post on the organisational structure for 2008/09 financial year was 229. A total number of 224 of these posts are currently filled. The Council passed a moratorium on the filling of posts to ensure that all staff are utilised effectively before any additional staff are appointed.

- ☐ 99 members of the GTM staff are women and 123 are men. The table below illustrate a full view of the staff composition at GTM:

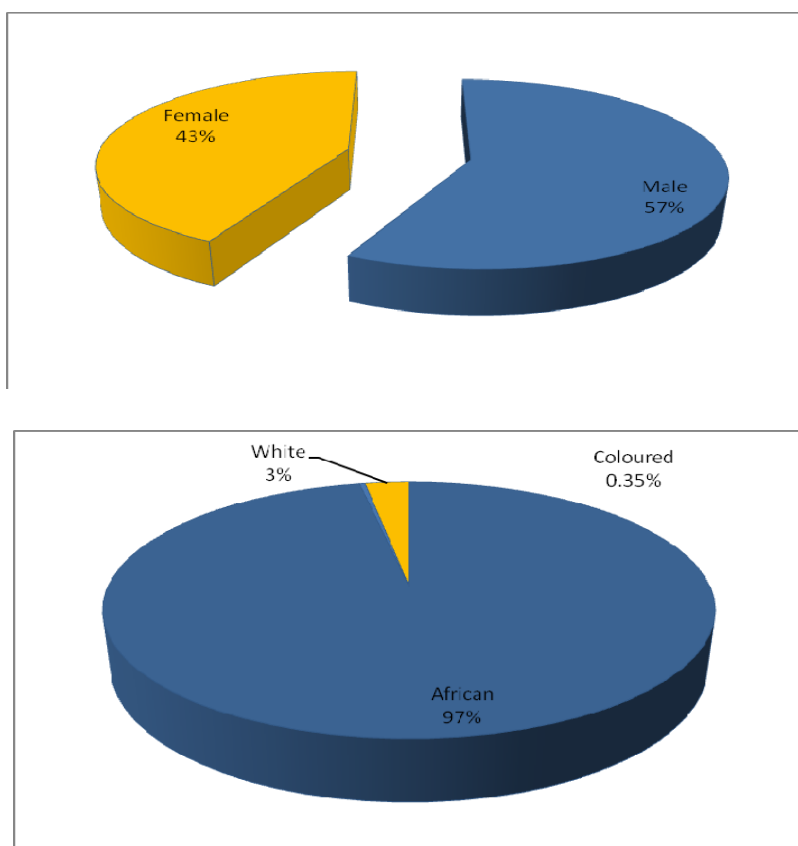
Figure / Table 39: Staff Establishment

Criteria	Men	Women	Total
<i>Black</i>	119	96	<i>215</i>
<i>White</i>	2	3	<i>5</i>
<i>Indicant</i>	0	1	<i>1</i>
<i>Director Sec 57</i>	6	2	<i>8</i>
<i>Disable</i>	1	0	<i>1</i>
<i>Colour</i>	1	0	<i>1</i>

All the critical vacancies on the Municipal staff establishment are currently filled, including the Chief Financial Officer post, and the Section 57 Managers responsible for Technical Services, Planning and Development and LED and IDP Officers.

Figure / Table 40: Staff Establishment: Employment Equity Considerations

Employment category	Race										
	African		Coloured		Indian		White		Total		Total
	M	F	M	F	M	F	M	F	M	F	
Legislators	40	28	0	0	0	0	0	0	40	28	68
Directors and Corporate Managers	21	9	1	0	0	0	3	2	25	11	36
Professionals	21	11	0	0	0	0	0	2	21	13	34
Technicians and Trade Workers	5	0	0	0	0	0	0	0	5	0	5
Community and Personal Service Workers	19	11	0	0	0	0	0	0	19	11	30
Clerical and Administrative Workers	14	35	0	0	0	0	0	1	14	36	50
Machine Operators and Drivers	23	0	0	0	0	0	0	0	23	0	23
Labourers	19	24	0	0	0	0	0	0	19	24	43
Apprentices	0	0	0	0	0	0	0	0	0	0	0



3.2.1 Training

A total of 112 councillors, managers and officials were trained during the 2008/09 financial years.

Figure / Table 41: Training

Employment category	Race										
	African		Coloured		Indian		White		Total		Total
	M	F	M	F	M	F	M	F	M	F	
Legislators	11	6	0	0	0	0	0	0	11	6	17
Directors and Corporate Managers	21	9	1	0	0	0	3	2	25	11	36
Professionals	9	5	0	0	0	0	0	0	9	5	14
Technicians and Trade Workers	3	0	0	0	0	0	0	0	3	0	3
Community and Personal Service Workers	4	3	0	0	0	0	0	0	4	3	7
Clerical and Administrative Workers	12	22	0	0	0	0	0	0	12	22	34
Machine Operators and Drivers	1	0	0	0	0	0	0	0	1	0	1
Labourers	0	0	0	0	0	0	0	0	0	0	0
Apprentices	0	0	0	0	0	0	0	0	0	0	0
TOTALS	61	45	1	0	0	0	3	2	65	47	112

3.3 Integrated Development Planning (IDP) and Performance Management System (PMS)

GTM adopted its draft IDP on 6 April 2009 and took it for public participation on 17 April 2009. To maximise attendance the municipality was divided into six cluster, namely:

- ☐ The Ohrigstad Cluster;
- ☐ Dilokong one & Dilokong two;
- ☐ The Burgersfort Cluster;
- ☐ The Praktiseer and Phasha Mampuru Cluster.

Transport was provided to all clusters to enable people to attend the meetings. The final IDP was adopted by Council on 30 May 2009 and copies were thereof submitted to MEC of Local Government and Housing, National Treasury and Provincial Treasury.

Unlike in the previous years the IDP documents have some sector plans that were not there in the previous IDP documents; including an HIV/AIDS Strategy. In 2007/08 the GTM had a credible IDP and we hope even in 2008/09 the IDP will still be credible as there are lot of improvements.

Huge service delivery backlog in the municipality nullifies all efforts made by the municipality to improve the lives of its citizen. The Municipality was unable to address all needs raised during the IDP participation processes.

The municipality has a functional Performance Management System that is linked to its IDP and the municipal budget. All section 57 managers, including the Municipal Manager had signed Employment Contracts and Agreements. The municipality is still using a manual PMS. Efforts were made to have electronic system but due to insufficient funds it was not possible.

The municipality conducted both formal and informal management and performance reviews. The reporting system of the municipality starts with the management review, where management discusses their reports before taken it to the ExCo Lekgotla, which consist of management and the executive committee members of Council.

The GTM was able to develop a 2007/08 Annual Report. The draft Annual Report 2007/08 was taken for public comments in February 2009 by the Oversight Committee. It was adopted by Council with

reservation in April 2009. The report was without Audit Committee opinion as the Audit Committee did not submit their opinion.

Two IDP/PMS Forums were conducted during the 2008/09 financial year. The GTM invites all sector departments and other stakeholders to attend the IDP/PMS Forum meetings. A main activity in the IDP/PMS Forum is for stakeholders to report their performance and indicate their future plans. There are other stakeholders who attend the Forum not prepared, but for 2008/09 there had been a decline in such practice. More and more stakeholders have started to understand their role in the IDP/PMS Forum.

3.4 Governance Issues

It is by legislation and a good practice that municipalities should test the feelings of their customers about the service they are providing. In 2007/08 the municipality was able to conduct its own **client satisfaction survey**, after being targeted by Local Government as one of the municipalities in the Province in the province to pilot the client satisfaction survey conducted by the Department of Local Government. *Endurance service provider* was appointed by the province to conduct the survey. Ten local people were appointed for data collection. The survey is completed, but the department of Local Government delayed to release the finding. GTM is still waiting for the results.

The municipality has been able to establish a **communication unit**. It is understaffed; it has the manager and two officers. It has been able to produce four newsletters in 2008/09. The unit is not fully equipped; it lacks suitable equipments to run its daily activities. GTM has developed its communication framework and strategy which are adopted by Council. The municipality has complain management system, but it need to be improved so that it address the need of the community satisfactorily. The current system is capable of accepting complains and submit them to relevant department, but it fails to trays the development/progress in addressing the issue. The municipality has developed a customer care frame and language policy in order to improve the functionality of the complain system.

The municipality has functional **website** which if updated weekly. The IT services are outsourced to independent/company in the municipality. The municipality has established an asset register which is updated as when new asset is bought.

4. Performance Assessment Report: Actual vs. Planned Performance, 2008/09 Financial Year

4.1 Basic Service Delivery

4.1.1 Technical Services

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme Objectives	Programme KPI	Project / Programme	Status	Annual Target	Target Jun '09	Actual performance	Progress / Impact	Challenges	Recommendation
C2	BSD	Improve access to sustainable quality and affordable services	% improvement of quality on services	water and sanitation	Supply of water	# new water connections against the total # of household without water in urban areas	Operations and Maintenance		180	180	177	installations were done timeously by the water maintenance team	new housing developments have been halted in urban areas due to economic melt down	to install new connection in the new extensions of Praktiseer and Mapodile

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme Objectives	Programme KPI	Project / Programme	Status	Annual Target	Target Jun '09	Actual performance	Progress / Impact	Challenges	Recommendation
						Total amount of water abstracted by the municipality (KI)	Operations		2135412	2135412	2131222	water is been abstracted successfully, except for Praktiseer and Mapodile due to breakdowns on old infrastructure and theft	the most of the water pumped gets wasted due to breakdowns and theft of stand pipes in place like Praktiseer and Mapodile	request the District to allow GTM to implement projects on their behalf, in a hope to solve water related challenges quickly
						Total water which is supplied and metered (KI)			1624168	1624168	1443102	water is been supplied and metered on monthly bases	consumers temper with meters and some have illegal connections especial in Burgersfort old suburbs	make addendum to the policy, to allow officials remove and issue fines on illegal connection
						# of network bursts and leaks per 100 km of water pipe			650	650	455	the burst were reduced due less construction work and electricity cut off's	interruptions in electricity affects the purification plant, flow of water and pressure	develop as built drawings with GPS coordinates

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme Objectives	Programme KPI	Project / Programme	Status	Annual Target	Target Jun '09	Actual performance	Progress / Impact	Challenges	Recommendation
					Provisioning of sanitation	# of new sanitation connections against the total # of household without sanitation in urban areas			180	180	177	installations were done timeously by the water maintenance team	new housing developments have been halted in urban areas due to economic melt down	
C3	BSD	Promote environmental sound practice and social development				# of households served with waste removal against total number of households (Service Authority Area)			4172/4172	4531/4531	4234	Total number of households receiving refuse removal at Burgersfort, Mapodile, Steelpoort, Ohrigstad and Praktiseer	The amount budgeted for this item is not enough. The compactor truck also requires a lot of maintenance due to poor access of the roads	
						Total volume general waste collected (m³)			34321	34321	33256	Total volume of waste generated at areas receiving collection & landfill site	Backlogs are experienced during breakdown of the compactor truck	Tractor will be fixed and used as a back-up during breakdown of the compactor
						# of ROD obtained for all			8	3840				

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme Objectives	Programme KPI	Project / Programme	Status	Annual Target	Target Jun '09	Actual performance	Progress / Impact	Challenges	Recommendation
						infrastructure projects								
					Provisioning houses	# of RDP beneficiaries benefited per year against the beneficiary list			300/500	300	70	Appointed contractor is on site completing the outstanding work	Delays in the appointment of service provider by the Department of Local Government	Contractor was advised to put more resources on site
						# of households added on the beneficiary list for FBE			3500	3500	4435	Target exceeded due to better coordination		
			% progress in building community halls		Building of community halls at Driekop and Ga-Mokgotho		Community halls (Driekop and Mokgotho)		100%	100%	100%	Project completed. Site handover: 15 July 2009		
						# of people employed in building ward 7&16 community hall			26	26	188	Target exceeded due to Labour Intensive method used		

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme Objectives	Programme KPI	Project / Programme	Status	Annual Target	Target Jun '09	Actual performance	Progress / Impact	Challenges	Recommendation
						# of women employed against # of people employed in building community hall (ward 7&16)			13	13	59	Target exceeded due to Labour Intensive method used		
						# of youth employed against # of people employed against # of people employed in building community halls (ward 7&16)			13	13	129	Target exceeded due to Labour Intensive method used		
						# of disable employed against # of people employed in building community halls (ward 7&16)			1	1	0			
						# of BEE enterprise appointed			1	1	2	2		
			% progress in Small Access bridges		Construction of small access bridges		Small Access bridges		100%	100	100%	Project completed: Site handover: 18 June 2009		

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme Objectives	Programme KPI	Project / Programme	Status	Annual Target	Target Jun '09	Actual performance	Progress / Impact	Challenges	Recommendation
					Recording statistics	# of people employed in Small Access bridges			100	140	236	Target exceeded due to Labour Intensive method used		
						# of youth employed against # of people employed in Small Access bridges			60	40	173	Target exceeded due to Labour Intensive method used		
						# of women employed against # of people employed in Small Access bridges			50	70	63	Target exceeded due to Labour Intensive method used		
						# of disabled employed against # people employed in Small Access bridges			1	1	0			
						# of BEE enterprise appointed			5	5	5	5		
			% progress with implementati		Implementation of EPWP projects		Infrastructure					All projects completed and complied with		

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme Objectives	Programme KPI	Project / Programme	Status	Annual Target	Target Jun '09	Actual performance	Progress / Impact	Challenges	Recommendation
			on of EPWP projects									EPWP construction methods		
											100%			
					Recording statistics	# of projects under EPWP			8	8	8	All projects complied with EPWP construction methods: Community Halls, Access bridges and Burgersfort Road		
						# of jobs created through EPWP			180	180	702%	More jobs created due to Labour Intensive method used		

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme Objectives	Programme KPI	Project / Programme	Status	Annual Target	Target Jun '09	Actual performance	Progress / Impact	Challenges	Recommendation
						% budget allocated for infrastructure projects spent			100%	100%	100%			
						R-Value MIG spent/R-Value MIG received			100	100	100%	The MIG allocation for 08/09 was fully spent by end of March 2009		
12	BSD	Maintain and upgrade municipal assets			Development of maintenance plans	% progress with the development of water, sanitation, roads and storm water maintenance plan	Development of ROM program	50%	100%	100%				
						# of quarterly reports on water and sanitation maintenance		4	4	4	4	done, LNW is compiling an annual report		
					Facilitate co-ordinate the Development of Burgersfort Master plan	% progress with development of Burgersfort roads master plan	Road master plan	0%	100%	100	100	presentation to be made to council		

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme Objectives	Programme KPI	Project / Programme	Status	Annual Target	Target Jun '09	Actual performance	Progress / Impact	Challenges	Recommendation
						# Departmental meetings		12	12	12	12			

4.1.2 Community Services

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
C2	BSD	Improve access to sustainable quality and affordable services	Sustainable Quality of life	Traffic Unit	Revenue Enhancement and to bring services closer to the people.	% progress in the conducting of a feasibility study for the establishment of one stop traffic centre at Mecklenburg.	Mecklenburg one stop traffic centre.	0%	100%	100%	60%	A study completed, registering and licensing office can be established at the municipal offices in Mecklenburg (at least two clerks can be appointed and two e-Natis points can be installed)	Staff and equipments	That budget is made available in 2010/2011 financial year. In the meantime and a land can be demarcated for learners and drivers testing centre for future.

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
					Revenue enhancement and reduction of backlog	% progress in the investigation of the possibility of extension of Praktiseer testing station yard.	Extension of Praktiseer testing yard	0%	100%	100%	100%	The study completed the land between the test yard and the sports grounds belong to the municipality; this will enable the extension of the station.	Fear of land invasion if not fenced in time.	That the land be fenced 2009/2010 and the actual construction of the test yard be done 2010/2011.
		Promote environmentally sound practices and social development			To reduce accidents caused by unroadworthy vehicles, to encourage compliance by the motorists and revenue enhancement.	% progress in conducting feasibility study for the establishment of vehicle pound	Vehicle Pound	0%	100%	100%	100%	The study completed the burned animal pound in Praktiseer can be changed in a vehicle pound. At R700.000 ca is budgeted for the project. R450.000 for palisade fencing and R250.000 for refurbishment of the infrastructure.	Unavailability of the Budget.	That budget be made available in 2010/2011 financial year
					To reduce accidents during seasons with high traffic volume.	# of Joint Operations		2	12	12	16	1 Operation was held 3 in September ,1 in October, 1 in November and 6 in December	Lack of co-operation from other law enforcement agencies	Encourage full participation by planning with senior officials and cascading it down.

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
		Maintain and upgrade quality municipal assets.			Revenue enhancement and reduction of backlog	% progress in the refurbishment and upgrading of Praktiseer testing station.	Refurbishment and upgrading of Praktiseer DLTC	20%	100%	100%	100%	The refurbishment completed in the first quarter.	None	None
						R-Value in the refurbishment and upgrading		R200 000	R332 043	R332 043	R332 043			
					To ensure sustainability of municipal assets.	% Progress in conducting feasibility study for the refurbishment of Steelpoort.	Refurbishment of Steelpoort	0%	100%	100%	100%	Study completed and cost estimates done. The refurbishment will be done in phases	Lack of funds	That budget be made available in 2009/2010 and 2010/2011 financial year

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
		Increase financial Viability through increased revenue and efficient budget management	Good Credit rating		Collection of monies owned to the municipality	% recovery of traffic fines	Traffic fines recovery	n/a	35%	35%	33%	An increase on the payment was realised in December 2008. The pilot project in Tshwane on AARTO is also assisting cause if an offender does not pay fines he or she will not be able to either renew their vehicle or driving licences	Non payment of fines by offenders	That more road blocks be arranged focussing on outstanding fines, while still waiting for the national rollout on AARTO.
					Collection of monies owned to the municipality	total R-Value billed	R billed	N/A	N/A	N/A				
					Collection of monies owned to the municipality	total R-Value collected	R Collected	N/A	N/A	N/A				

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
					Collection of monies owned to the municipality	Total R Value outstanding fines	R outstanding	N/A	N/A	N/A				
					Revenue enhancement.	Total R Value collected from Reg. & Licenses	R Collected	N/A	N/A	N/A				
C3	BSD	Improve access to sustainable quality and affordable services	Sustainable Quality of life	Social Services	To bring services closer to the people through establishment of Thusong Service Centres.	% progress in facilitating the establishment of Mapodile Thusong Service Centre.	Mapodile TSC	20%	100%	100%	40%	The relationship with Xstrata has improved, now relocating the church from the TSC site so that the construction of TSC can start.	Lack of project plan.	Development of realistic project plan so that the project can get off the ground.
		Promote environmentally sound practices and social development			To involve our community in various activities and to sport talent.	# of Sports, Arts and Culture projects	All sport and arts projects	10	12	19	18	All sports and arts projects were executed with the exception of Mayoral Cup as per the district 's advice	Local Mayoral Cup competitions were already at cluster level and had to bring to a halt.	To hold the competitions in 2009/10 financial year.
					Encourage the spirit of reading within our community by marketing our	# of library outreach programme	Library outreach programme	6	4	4	4	Different approach was used for school library day to comply with requirements of	None	Continuous

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
					libraries.							the Education fraternity.		
					To sports out talent and expose our communities.	Participants in OR Tambo games	OR Tambo games			No yearly target.	53 & 63 participants during phase 1&2 respectively.	19 participants were selected for provincial games.	None	Continuous
					To sport young talent and participate in the reduction of crime and other activities.	Participation in Mayoral Cup	Mayoral Cup			1	0	Competitions were run up to cluster level	The district had some budgetary constraints	To be executed during 2009/10 financial year

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
					To sport young talent and participate in the reduction of crime and other activities.	Participation in Mayoral Marathon	Mayoral Marathon		100%	100%	100%	Successfully held 5km wheel chair road race on the 13th Dec 2008.	None	Continuous
					To sports out talent and expose our communities.	Participation in chess development tournament	Chess development			100%	100%	Held Chess Development Tournament on the 6th December 2009	None	Continuous
					To sports out talent and expose our communities.	Participation in indigenous games	Indigenous games			100%	100%	Held on the 28th October 2008 at Sehlaku High School	None	Continuous
					To sports out talent and expose our communities.	Hosting of municipal beauty pageant.	Beauty Pageant			100%	100%	Held at Ga Motodi Tribal Office on the 12th September 2008.	Jam packed Venue.	Continuous

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
					To sports out talent and expose our communities.	Participation in cultural shows.	Cultural show			100%	100%	Held on the 28th July 2008 at Sekhukhune FET College	None	Continuous
					To educate our officials on activities	Training of officials	Training	1	2	2	2	Trained sports council members on First Aid Level on the 29-30/09 & 27-28/11 2008 and have been given competency certificates.	None	Continuous
					To build strong municipal team and and team building.	# of Sports day (Administrative and Councillors)	Sports teambuilding	5	4	4	4	Executed as planned	None	Continuous
					To sports out talent and expose our communities.	Mayoral golf tournament	Golf tournament			R 1	100%	Successfully held on the 25th October 2008 at Tubatse Golf Course.	None	Continuous
						R Value allocated for Sports, Arts			R220 000	R220 000	#### ###			

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
					To improve library services.	# books acquired for all GTM libraries	Book acquisition	50		50	159	Engineering books and very few mining books were purchased.	Mining books are very expensive and the budget is limited.	To recommend for budget increase in 2009/2010 financial year.
						R-Value allocated for the purchase of books.		R40 000		R40 000	#### ###			
					To developed well informed action plan to address the impact of HIV and Aids.	% progress with the development of the AIDS/HIV strategy	HIV/AIDS strategy	40%	100%	100%	100%	Strategy formulated, presented and finalised.	None	To start with implementation in 2009/2010.
						R- value allocated for the development of the HIV/Aids strategy						Saving was realised due to the fact that we utilized parastatal.	none	none
					To consciountize the community about HIV and Aids statistics	Facilitate the acquisition of HIV/Aids prevalence rate for the past six	HIV & Aids Statistics	N/A	16.1(First Quart er)	24.7 (Seco nd Quart er)	18.9(Last seme ster)	Local data now available from information officer at Dilokong	None	Continuous

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
						months						Hospital.		
					To bring awareness about the danger and encourage behavioural change.	# of HIV/Aids campaigns	HIV/Aids campaigns	2	3	3	3	The last event (Candle light) was hosted by the Provincial Department of Health.	None	Continuous
						R- value allocated for the HIV/AIDS campaigns			R80 000		R 79 922			
		Maintain and upgrade quality municipal assets.	Sustainable quality of life		To develop a well informed plan to bring one stop service closer to the people.	% Progress on conducting feasibility study on existing TSC	TSC feasibility study	20%	100%	100%	100%	Stats collation is continuing. LISSC Meetings are held	Lack of budget for staffing and operations	To embark on MPCC management challenges research in 2009/10

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
					To care and ensure sustainability to the municipal assets.	% progress for the maintenance of Mapodile TSC	Mapodile TSC	0%	20%	20%	0%	None	The project is not yet constructed	The maintenance will start as soon as the project is completed.
					To care and ensure sustainability to the municipal assets.	% progress for the maintenance of Driekop Community hall	Driekop Community Hall	0%	20%	20%	0%	None	Not yet handed over	The maintenance will start as soon as the project is handed over.
		Increase financial viability through increase revenue and efficient budget management	Good Credit rating		Revenue Enhancement	Total R Value collected from library membership	library membership	R1 000	R1 000	R1 000	R150 4.60 in the fourth quarter & total of R460 0.25 for 2008/9	26 new members affiliated in the last quarter.	None	Continuous

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
		Improve access to sustainable quality and affordable services	Sustainable Quality of life	Environment Parks & Open Spaces	To establish a cemetery that will accommodate all racial groups	% progress in conducting feasibility study for the establishment of Burgersfort cemetery with crematorium.	Burgersfort cemetery	20%	100%	100%	40%	The study completed.	Land acquisition is the main challenge.	The ELD is working on the matter.
		Promote environmentally sound practices and social development	Sustainable Quality of life		To establish one stop centre	% progress in the establishment of proper process and procedure for one stop shop for the burials	One stop shop burial service	30%	100%	100%	80%	All the stakeholders consulted during the workshopping of the cemetery bylaw.	Community and funeral parlours lack the knowledge of how this system operates.	The project will be stopped as it is not accepted by the community members.
					To comply with Batho Pele in reduction of red tapes	% progress in the development of proper procedure for the exhumation and reburials	Exhumation and reburials	50%	100%	100%	100%	The procedure has been developed with SAPS and EHP's. All stakeholders understand how the system operates.	None	None

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
					To improve the general look of the environment	% progress facilitation of ecosystem competition for the schools.	School Garden competition	0%	100%	100%	45%	Consulted DEAT officials with regard to approach of implementation.	No budget allocated from DEAT for facilitating the competition.	That the competition be budgeted from our site in 2009/2010 to encourage greening at local level.
					Environmental restoration and rehabilitation.	# of trees planted and Arbor day celebration	Tree planting	1	500	500		FTFA donated 1550 trees to RDP houses occupants.	None	Wards that did not benefit will be considered in 2009/2010.
					Environmental restoration and rehabilitation.	# of parks established	Parks establishment	0	1	1		Two recreational parks have been developed but still need finishing.	None	That the budget be available in 2009/2010.
						R Value for Parks, Open spaces & Trees.	Parks and trees	R0	R73 000	R73 000				

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
					To promote sustainability of municipal assets	% progress in the development of proper process and procedures for the utilisation of Ntwampe Sports Centre	Ntwampe Sports centre	20%	100%	100%		Stakeholders engagements has resumed with a view to develop the centre as a Public view Area. All have agreed to make the centre the property of the municipality.	Tribal authority still needs the clarifications.	Tribal authority
		Optimise infrastructure investment and services	Sustainable quality of life		To improve the general look of the environment and comply with SABS standard at traffic centres	% progress in the development of maintenance plan for parks, open spaces, cemeteries, sports centres and traffic centres.	Maintenance Plan	30%	100%	100%		The maintenance plan is in place.	None	None
		Maintain and upgrade quality municipal assets.	Sustainable quality of life		To ensure quality burial systems.	% progress in compliance with the developed Cemetery Management System	Cemetery Management System	50%	100%	100%	100%	The system is well operating.	None	None

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
					To improve the general look of the environment.	% progress in the debushing and maintenance of open spaces.	Maintenance of open spaces	0%	50%	50%	20%	Some areas in town have been debushed.	Other areas are difficult as they will temper with the road construction.	Additional manpower is considered as the unit uses the same general assistant for debushing.
					To ensure care and sustainability for the municipal assets	% progress in the maintenance of cemeteries.	Maintenance of cemeteries	25%	100%	100%	75%	Digging, Numbering and filling of topsoil in old graves are progressing well.	Community members are erecting closely towards the cemetery's palisade fence.	Intervention from ELD is seriously required.
					To improve the general look of the environment.	% progress in the maintenance of parks.	Maintenance of parks	0%	5%	100%	55%	The general assistant is currently maintaining two parks.	None	Additional manpower is considered for the maintenance of 2 parks and trees in the wall.
					To ensure care and sustainability for the municipal assets	% progress in the maintaince of Ntwampe Sports Centre.	Maintenance of Ntwampe	5%	100%	100%	60%	The area has been clear off weeds and shrubs. Pipes are being repaired for watering of the grass.	The water pipe has been cut and the main switch inside the ablution block has been stolen.	The keys for the gates will be controlled to avoid future damages.

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
						R Value for the maintenance of parks, open spaces, cemeteries and sports centres.	R Value for maintenance	R0	R52 000	R52 000				
						% decrease in property damages due to fire	Disaster Management		10%	10%	10%	Assisted with material need for cholera victims	None	None
		Promote environmentally sound practices and social development	Sustainable quality of life		To ensure compliance to the approved Disaster Management Plan	% progress in the implementation of disaster management plan	Disaster Management Plan	10%	50%	50%	30%	Material Support during cholera outbreak and storm victims	Inactive local advisory forum, lack of disaster personnel to coordinate meetings	Additional disaster personnel
						# of disasters reported.	Disaster response	n/a	n/a	n/a	381	The number of disasters that are reported.	None	None

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	Target June 2009	Actual Performance	Progress/Impact	Challenges	Recommendations
					To ensure that disasters are responded to within the specified time frame.	# of disasters responded to within 12 hours.	Disaster response	n/a	n/a	n/a	366	The number of disasters that are responded to.	Cases were reported late and family already intervened.	Training of ward committees to be arranged.
					To reduce accidents caused by stray animals	% in the functionality and effective of animal pound	Animal Pound	0%	100%	100%	10%	The project could not be actualised.	Lack of staff.	To avail staff in 2009/2010.
						R Value in the implementation of disaster management plan and operation of animal pound	Disaster Management Plan	R30 000	R80 000	R80 000	R50 000	Utilised as planned.	None	None
						# of departmental meetings	Departmental meetings		12	12	12	All meetings held successfully.	None	None

4.1.3 Office of the Municipal Manager

BSC	KPA	Strategic objective	Strategic KPI	Projects/pro gramme	Status	Annual target	Target Jun '09	Actual	Progress/imp act	Challenge	Recommendations	2009/10 SDBIP
C2	BSD	Promote environmentally sound practices and social development	Establishment of landfill site	Landfill site		50%	50%	50%				
F2	BSD	Optimise infrastructure investment and services	% cost recovery of urban basic municipal services	Cost recovery Strategy		60%		77%	Debt recovery is steadily improving	1) Economic challenges, 2) Perception of poor services	1) Improve services, i.e. Waste, roads 2) Improve debt collection capacity, i.e. Water restrictions 3) Masakhane campaigns	
			% cost recovery of rural basic municipal services			0%		0%				
			% progress with development of Civic Centre	Civic centre development plan		65%	65%	65%				
I3	BSD	Maintain and upgrade quality municipal assets	% of budget allocated for repairs and maintenance	Repairs and Maintenance Plan		2%	2%	2%				

4.2 Local Economic Development

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Increase income for all	LED	Implementation and/ or review of LED strategy	% reduction of unemployment	LED strategy		5%	5%	0%	Currently application have been forwarded to GSDM for review of the document	Major projects of the strategy not yet implemented	Continue searching for suitable partners
						# of jobs created through LED activities			80	80	670	Figure is obtained from other mun.Depts. The Unit is planning to have Mun. LED owned projects.	The projects are not within the ELD Dept.	Continue to work with other LED components within the Mun. & also consider establishing Municipal's own LED projects.
						# of jobs created through LED activities that benefited youth			30	30	212	Above target	The projects are not within the ELD Dept.	Continue to work with other LED components within the Mun. & also consider establishing Municipal's own LED projects.

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
						# of jobs created through LED activities that benefited women			30	30	324	Above target	The projects are not within the ELD Dept.	Continue to work with other LED components within the Mun. & also consider establishing Municipal's own LED projects.
						# of jobs created through LED activities that benefited the disabled			20	20	1	Below target	Current projects have no room for people with disability.	LED initiatives should be designed in a manner that will accommodate the disabled.
				LED	Convening of LED summit	% progress with planning of LED summit		0%	100 %	100 %	0%	The LED Forum was launched and should pave way for Summit preparations. The Unit is working on a programme for the Forum meetings.		To present the idea to the LED Forum for inputs.
					Coordination of Sector Fora	# of LED forum meetings		0	4	4	1	The LED Forum was launched & currently the Unit is working on a programme for the Forum meetings.		

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
						# of other sector meetings		20	20	20	6	Below target	Lack of personnel to coordinate the Fora.	Appointment of more personnel.
						R-value allocated for establishment and coordinating stakeholders forums and meetings			R50,000	R50,000	R 18 500.00	Money was spent on coordination of 2 forum meetings & establishment of LED Forum.		
F1	LED	Create a stable economic environment by attracting suitable investors	% increase in municipal economic growth rate	Tn PLng	Development of Nodal Development Plans/ Local SDF's	% progress with the development of Nodal Development Plans/ Local SDF's			100 %	100 %	25%	A Service Provider has already been appointed by the GSDM. Draft inception report and initial analysis report have been done. No further progress recorded since the last quarter.	Both reports do not adequately address the approach favoured by GTM as they fail to acknowledge past activities.	It has been suggested that a project MOU be entered into between the GSDM & GTM to regulate project management issues and avoid any future disagreements on projects.

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
						Rand value spent on development of Nodal Development Plans/ Local SDF's			R400 , 000	R400 , 000	R 0	GSDM has availed funding for this project, therefore the GTM budget will not be utilised. The budget has been shifted to other municipal programmes.	None	None
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		ELD	Enforcement/ implementation and development of ELD by-laws	# of ELD by-laws developed	ELD by laws	3	2	2	3	Building Reg. - Already being implemented. Street Trading-Secured funds with TRP. For construction of stalls. Identified trading spots. Outdoor Advertising-contract awarded, implementation plan in place.	Implementation of projects before approval. -	Implement Building penalties for perpetrators. Register all hawkers into a formal structure.

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
						# of ELD by-laws gazetted		1	2	2	0	No new bylaw being drafted.	Lack of resources to implement some existing bylaws.	To focus on the implementation of the existing bylaws before additional ones are introduced.
				LED	Supporting of Poverty alleviation projects	# of poverty alleviation projects supported			8	8	6	Site -visit to 5 projects was done for the purpose of project verification.4 projects still awaiting approval for Training by SEDA, 1 project awaits training by Dept. of Public Works & 1 project to be verified by TRP mine for funding.	Some projects have no proper workshops- this can impact negatively on them because facilitators prefer that training sessions be conducted on site.	Mun. To assist in linking the businesses with funders.
				LED		R-value allocated for the support of poverty alleviation projects			R400 , 000	4000 00	R0,0 0	not spent	identified projects still on planning stage	there are more small projects within the communities that require our assistance

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
				LED	Support to local SMME's	# of business linkage facilitated and established	SMME support		24	24	23	2 new SMME's were linked to job opportunities.	Few mines participate in Business linkages	Continue lobbying for support of SMME's by the mines.
						R value of business linkages			R20 million	R20,000,000	R48 564,000	Well on progress	Not all mines are ready to participate in Business linkages.	Continue lobbying for support of SMME's by the mines.
						# of business registration facilitated			100	100	208	Only CKIs are considered as complete registered Businesses.	none	Continue to utilise LIBSA services.
						Rand value-LIBSA support			R50,000	R50,000	R0,000	Money not spent.		To continue supporting LIBSA so that they are able to assist the Mun. with regard to Business-Support

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
I1	LED	Address community needs through developmental spatial and integrated planning	Increase income for all	Tn PLng	Spatial planning and restructuring	% progress with demarcation of site			100 %	100 %	0%	No rural demarcation in this financial year due to lack of access to land by Traditional Authorities, whereby projects were relocated to Praktiseer for Township Establishment.	Lack of access to land by some traditional authorities due to land claims and/or dual tribal authorities	To prioritise rural demarcation in the next allocation provided they secure the land owners' consents.
						# of stands township development			2000	2000	1, 500	3 Tubatse (Praktiseer) townships approved by Council in May 2009.	Threat of land invasions in the area.	(1) To peg the sites as soon as possible after approval and deal with invasions rigorously. (2) Institute formal measures to dispose of the sites early in the new financial year.

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
						No. of township establishment applications considered within legislative stipulations (out of total received)			100 %	100 %	10 out of 14 applications	(1) <u>2</u> new applications received during quarter, (2) 10 carried over from last quarter (3) <u>5</u> of which meet minimum legislative requirements and are <u>in process for Council approval</u> , (4) 3 are still awaiting outstanding information; (5) There is an objection to 1 application.	Unreasonable expectations from applicants, which is sometimes contrary to legislative & current Council procedures.	To finalise standard procedures which will be put in practise once adopted.
				Tn Plng	Land information management	% progress in the development of GIS	GIS			90%	70%	4 licenses acquired, data server& plotter installed, 10 officials trained as users for various departments.	The site is not yet active	

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
				Tn Plng	Land Use Management	% completion of LUMS		95%	100 %		95%	Draft document in place. The GSDM has decided to suspend the development of the LUMS pending the finalisation and promulgation of the Land Use Management Act.	The GSDM has decided to suspend the development of the LUMS pending the finalisation and promulgation of the Land Use Management Act.	Solicit funding to continue with and finalise the LUMS on our own.
						No. of rezoning applications considered within legislative stipulation (out of total received)			100 % (# of approvals out total applications received)	100 %	7 out of 15 applications	(1) <u>4 new applications</u> received during quarter, (2) <u>8 carried over</u> from last quarter (3) <u>3</u> have <u>objections</u> , (4) <u>5</u> are densification applications with major service implications, and (5) <u>4 are in process for Council approval.</u>	Current service pressures in town- therefore densification applications cannot be approved. At this stage, we are only considering formalisation applications for densification as well as other lesser demanding rezoning.	<u>Option 1-</u> Place a Moratorium on further densification in established towns. <u>Option 2-</u> To adequately address current service capacity problems.
						No. of subdivisions considered within legislative stipulations (out of total received)			100 %	100 %	3 of 3 applications	<u>3 new applications</u> received and in process for waiting Council approval.	None	Standard planning procedures shall be used throughout the municipality.

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
						No. of consolidation considered within legislative stipulations (out of total received)			100 %	100 %	3 out of 3	(1) No new application received during quarter, (2) 2 carried over from last quarter, (3) 2 applications in process for Council approval.	None	Standard planning procedures shall be used throughout the municipality.
						No. of consent use applications considered within policy stipulations (out of total received)			100 %	100 %	11 out of 11 applications	(1) 1 new application received, (2) 2 applications carried over from last quarter, and (3) all applications on process for Council approval.	Certain applications do not meet statutory requirements.	Standard planning procedures shall be used throughout the municipality.
						No. of building plans considered within legislative stipulations (out of total received)			100 %	100 %	209 out of 237 plans	(1) <u>30 new plans</u> received, (2) <u>23 approved</u> (including those carried forward from last quarter) (3) <u>209 plans approved during financial year</u> & (4) <u>28 not approved yet</u> due to non-compliance (verify).	Certain plans do not meet statutory requirements & some land owners construct without approved building plans.	Avail resources for building inspectors to enforce the provisions of the National Building Regulations.

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		LED	Public-private partnership framework	% progress with the development of a public-private partnership framework			100 %	100 %		none- project not being implemented	none	Remove KPI
						# of public private partnerships forums established to promote LED		2	4	4	2	MOU received from care SA in Dec 2008. The MOU still to be discussed on the 21 Jan 2009. The unit is working towards concluding partnership with MMI.	Continuous reshuffling of staff by Care- S.A delayed the process. Difficulty in making inroads to other private partners without clear policy framework. There was a delay in completing the MOU due to communication breakdown between MMI and Kalkfontein community.	Once the MOUs are presented and discussed be endorsed or approved.
I3	FVB	Develop and improve systems, process, procedures and policies by practising sound governance				# of departmental meetings	Departmental meetings		12	12	7	2 departmental meetings held during the quarter		

4.2.1 Planning and Development

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objective	Programme KPI	Projects/Programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
F1	LED	Create a stable economic environment by attracting suitable investors	Increase income for all	IDP	To guide & inform all planning, budgeting, management & decision Making in the municipality	% development of IDP	Development of IDP	70%	100%	100%	100%	The Municipality adopted the draft IDP on 6 April 2009 and conducted public participation on the 17 May 2009 .To maximise attendance the Municipality was divided into six clusters for the public participation and transport was arranged for cluster. The final IDP was adopted by council on 30 May 2009 and is submitted to MEC for LG	Huge Service Delivery backlog; Insufficient funds to address all community needs raised during public participation sessions; .Dishonesty of sector department and mining houses in implementing their promised projects.	Municipality to lobby in private sector to supplement what the municipality have to improve lives of the people. Follows up be made to ensure that sector Departments and Mining houses implement as promised.
						% progress on analysis phase			100%		100%	Analysis phase was completed and adopted by Council on 30 September 2008		
						R-value utilised on analysis phase			R20 000		R 20 000.00			

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objective	Programme KPI	Projects/Programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
						% progress on Strategic phase			100%		100%	The Strategic phase was completed in December 2008 after been able to hold a Strategic planning session at Loskop Dam in November 2008.		
						R-value utilized on Strategic phase			R80 000		R 80 000			
						% progress on projects identification and integrations			100%	100%	100%	Project Identification was done in the Strategic planning session conducted in November 2008. Project integration was completed in March 2009		
						R-value utilized on project identification and integration phases			R20 000	R10 000	R20 000			
						% progress on approval phase			100%	100%	100%	Public participation was done on 17 May 2009 in six clusters in the municipality and the IDP was approved on 30 May 2009.	Insufficient funds to address all community needs raised during public participation sessions.	Municipality to lobby in private sector to supplement what the municipality have to improve lives of the people.
						R-value utilized on Approval			R50 000	R50 000	R50 000			

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objective	Programme KPI	Projects/Programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
						R-value utilized on compiling IDP			R170 000	R170 000	R170 000			
						# of IDP/PMS forum	IDP/PMS forum	3	4	4	2	Only two IDP/PMS for a were conducted.	Some Sector Departments and Mining houses still attended the forum not well prepared, while some do not attend at all.	Sector Departments and Mining houses are encouraged to prepare themselves and those who do not attend be encouraged to attend.
						R-value utilized on IDP/PMS forum			R50 000	R50 000	R 18 405			
						% progress with Development of local area plans			100%	100%	10%	Not Much is done by the service provider.	There is communication breakdown between the Strategic planning and the Department Land affairs and the service provider, hence no regular report is given by the service provider to municipality.	Follow up be done with the department of Land Affairs to trace progress made on the project.
						# of wards covered with the area plans		0	29	29	0	Not a single ward Area plan is completed by the service provider		

4.2.2 Office of the Municipal Manager

BSC	KPA	Strategic objective	Strategic KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenge	Recommendations
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	% reduction of unemployment	LED Strategy		5%	5%	0%			
I1	LED	Address community needs through developmental spatial and integrated planning	Annual review and approval of IDP	IDP review	100%	100%	100%	100%	The Municipality adopted the draft IDP on 6 April 2009 and conducted public participation on the 17 May 2009 .To maximise attendance the Municipality was divided into six clusters for the public participation and transport was arranged for cluster. The final IDP was adopted by council on 30 May 2009 and is submitted to MEC for LG	Huge Service Delivery backlog; Insufficient funds to address all communities needs raised during public participation sessions; Dishonesty of sector department and mining houses in implementing their promised projects.	Municipality to lobby in private sector to supplement what the municipality have to improve lives of the people. Follow up be made to ensure that sector Departments and Mining houses implement as promised.

BSC	KPA	Strategic objective	Strategic KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenge	Recommendations
									The Municipality adopted the draft IDP on 6 April 2009 and conducted public participation on the 17 May 2009 .To maximise attendance the Municipality was divided into six clusters for the public participation and transport was arranged for cluster. The final IDP was adopted by council on 30 May 2009 and is submitted to MEC for LG	Huge Service Delivery backlog; Insufficient funds to address all communities needs raised during public participation sessions; .Dishonesty of sector department and mining houses in implementing their promised projects.	Municipality to lobby in private sector to supplement what the municipality have to improve lives of the people. Follow up be made to ensure that sector Departments and Mining houses implement as promised.

4.2.3 Executive Support

BSC	KPA	Strategic Objective	Strategic KPI	Programme Objectives	Programme KPI	Projects / Programme	Status	Annual target	Target Jun '09	Actual	Progress / Impact	Challenge	Recommendations
	LED	Create a stable economic environment by attracting suitable investors	% progress with development of marketing plan		# of free basic service campaigns(4)		0	4	4				

4.3 Municipal Transformation and Organisational Development

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenge	Recommendations
L 3	TOD	Attract and retain best human capital to become employer of choice	Good credit rating	HR	Development of retention strategy	# of post on the organogram	Recruitment strategy	299	299	299	244	Improved municipal performance across all departments	Budget to cater for temporary employees on a permanent basis	Budget provision should be made for the absorption of all temporary employees in the next F/Y
					Conducting work study	# of posts filled against the # of posts on the organogram		221	229	229	244	Improved municipal performance across all departments	Budget to cater for temporary employees on a permanent basis	Budget provision should be made for the absorption of all temporary employees in the next F/Y
					Conducting work study	# of women employees against the total # of posts filled		99	105	105	99	We are still within the employment equity dimension	Lack of sufficient women representation In higher position	Recruitment of more women to higher positions

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenge	Recommendations
					Review and implementation of EE plan	# of disabled employees against the total # of posts filled		1	2	2	1	We are partly compliant to the equity plan	Lack of suitable equipments for people living with Disability.	To add one more disable person In case vacancy exist
						# of youth employees against the total # of post filled		55	63	63	55	Municipality has employed less youth that planned.	Deficit in the youth skills profile	Continuous training of our youth in order to enhance their skills profile
						# of black employees against the total # of posts filled		215	220	220	215	Compliance to the equity dimension on black empowerment	Male dominance within the black dimensional category	To turn around the equation & increase the number of women within the category
						# of white employees against the total # of posts filled		8	10	10	8	Municipality underperformed with two people	Less white people have interest in working for GTM	Recruit more whites to join GTM
						# of Indian employees against the total # of posts filled		1	1	1	1	On target	None	Sustain the status quo

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenge	Recommendations
						# of coloured employees against the total # of posts filled		1	1	1	1	On target	None	Sustain the status quo
					Employee records audit	# of employment contract signed by all staff members		221	229	229	224	Compliance with the best corporate governance practices	None	Sustain the status quo
					Leave reconciliations	% of leave applications processed within one week	Leave administration process	0%	100 %	100 %	60%	Proper leave management	Strained access to the payroll system	Join hands with finance department for mutually smooth execution of the tasks
						# of reports on sick leaves taken on Fridays	Reporting on monitoring of use/abuse of sick leave		4	4	1	Proper leave management	We not appointed our own municipal Doctor to help us to fathom if there is abuse of sick leave	We have to get a Doctor appointed, but with the budgetary constraints we are experiencing, it is not foreseeable

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenge	Recommendations
						# of reports on sick leaves taken on Mondays			4	4	1	Proper leave management	We not appointed our own municipal Doctor to help us to fathom if there is abuse of sick leave	We have to get a Doctor appointed, but with the budgetary constraints we are experiencing, it is not foreseeable
						# of reports on sick leaves taken on day after pay day			4	4	1	Proper leave management	We not appointed our own municipal Doctor to help us to fathom if there is abuse of sick leave	We have to get a Doctor appointed, but with the budgetary constraints we are experiencing, it is not foreseeable
					Conducting work study	Total # of senior managers posts as per the organogram			8	8	6	Two section 57 managers resigned before the end of the financial year .i.e. Director corporate and Executive Support.	None	Appoint of new directors be speed up.
						# of senior managers posts filled		8	8	8	6	Two section 57 managers resigned before the end of the financial year .i.e. Director corporate and Executive Support.	None	Appoint of new directors be speed up.

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenge	Recommendations
						# of women employees as senior manager against total posts filled		2	2	2	2	Part compliance with the equity plan	Increase the number in case on vacancy	Not to fall below the current threshold
						# of disabled employed as senior manager against total posts filled		0	0	0	0	None	None	The size of our organisation does not yet demand that we should have representation of disabled in the top management
						# of youth employed as senior managers against the total posts filled		4	4	4	4	The GTM senior management is 50% youth	Career pathing	Continuously encourage youth employees to carry out their career development plans
						# of black employees as senior managers		8	8	8	8	Compliance with the equity	None	Sustain the Status quo
						# of whites employed as senior managers		0	0	0	0	None	The size & nature of our does not demand representation of whites in the top	To widen the definition of senior management to include level ones and two

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenge	Recommendations
													management	
						# of Indian employed as senior managers		0	0	0	0	No appointment was done.	Budget constraints	Raise enough funds to cater for the employment of all employees as planned.
						# of coloured employed as senior managers		0	0	0	0	None	The size & nature of our does not demand representation of whites in the top management	Sustain the status quo
						Total # of middle management posts on the organogram		49	49	49	39	Municipality fall short of ten employees to reach it Annual plan	Budget constraints	Improve on revenue collection for the municipality to have enough funds to pay extra staff.

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenge	Recommendations
						# of middle management posts filled against the total #		38	41	41	49	More middle managers are employed than planned	None	To stick to the plan.
						# of women employed at middle management level against the filled posts		13	16	16	13	three women less than planned	Male dominance	Consider changes in the landscape
						# of disabled employed at middle management level against the filled posts		0	1	1	1	Part compliance	Need to increase disabled people in the middle management level	Re-look our employment equity policy and the organogram
						# of youth employed at middle management level against the filled posts		17	20	20	17	Three employees less than planned	Insufficient funds to pay all the employees.	Raise enough funds to cater for the employment of all employees as planned.

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenge	Recommendations
						# of blacks employed at middle management level against the filled posts		33	36	36	33	Three employees less than planned	Insufficient funds to pay all the employees.	Raise enough funds to cater for the employment of all employees as planned.
						# of whites employed at middle management level against the filled posts		5	5	5	5	Absolute compliance with the employment equity	None	Sustain the status quo
						# of Indian employed at middle management level against the filled posts		0	0	0	0	No appointment was done .	Budget constraints	Raise enough funds to cater for the employment of all employees as planned.
						# of coloureds employed at middle management level against the filled posts		1	1	1	1	Compliant with the employment equity plan	None	Sustain the status quo

BSC	KPA	Strategic objective	Strategic KPI	Unit s	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenge	Recommendations
				EWP	Development and implementation of EWP strategy	# of employees supported by EWP	Employee wellness program	10	40	40	0		Municipality do not have OHS to run the programme.	To finalise the recruitment process around October
						R-value allocated to EWP			R350 000	R350 000				
						# of OHS committee reports	OHS	4	4	4	0		Municipality do not have OHS to run the programme.	To finalise the recruitment process around October
						% compliance of OHS act		10%	65%	65%	15%	Less compliance with the OHS Act	Inescapable slow pace in finalising civic centre	To ensure that civic centre starts in January as undertaken by developers
				LEGAL		# of reports on employees dismissed	Reporting		4	4	1	Low labour turn over	None	None
						# of reports on employees retrenched	Reporting		4	4	1	None	None	None
						# of reports on employees deceased	Reporting		4	4	1	None	No clear council guideline on how to assist any deceased employee apart from condolences	To develop a policy
						# of reports on employees	Reporting		4	4	1	None	None	None

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenge	Recommendations
						retired								
						# of reports on employees resigned	Reporting		4	4	1	Slow pace in service delivery	We take too long to fill up vacant posts	We must reduce turn around time
						% progress in conducting employee satisfaction survey	Employee satisfaction survey	0%	100 %	100 %	25%	We have developed the questionnaires	Objectivity may be compromised by the fact that we are doing it internally because of budget constraints	To be finalised in October
				IR	Development and implementation of labour relations strategy	# local labour forum meetings	Local labour forum	4	4	4	3	Sound labour relations	Even-handedness in dealing with labour issues	Improved labour relations In respective department
						# of directors and managers orientated and trained in conducting disciplinary hearings		0	7	7	6	Training properly concluded	Not all Directors & managers are covered	To enrol other Directors & Managers by end of October
						# of reports on employees charged with misconduct per employment categories	Reporting		4	4	1	None	None	None

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenge	Recommendations
						# of reports on employees suspended against total employees charged with misconduct (per employment criteria)	Reporting	1	4	4	1	None	None	None
						# of reports on employees dismissed against total # of employees charged	Reporting		4	4	1	None	None	None
					Development of civic centre	% progress on the development of civic centre	Civic centre		65%	65%	20%	ESKOM confirmed electricity connection	The developer to submit plans for approval	Plans to be submitted not later than October
	FVB	Develop and improve system process, procedures and policies by practising sound governance	Good credit rating			% of service level agreement signed within 14 days after the appointment of service provider		100 %	100 %	100 %	100 %	Structured legal relations with service providers	None	To keep up the practice
					Risk management	# of reports on cases laid against the	Reporting		4	4	1	Cases take too long to finalise	Budget	Increased budget

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenge	Recommendations
						municipality								
						# of reports on cases the municipality resolved against the total cases laid against it	Reporting		4	4	1	Cases take too long to finalise	Budget	Increased budget
						# of reports on cases the municipality laid against stakeholders/clients	Reporting		4	4	1	Cases take too long to finalise	Budget	Increased budget
				LEGAL		# of policies developed	Design, annual review and implementation of policies	13	7	7	2	At portfolio committee level	Policies could not be finalised during the first quarter	To be finalised in the next quarter
						# of municipal by-laws adopted	Design, annual review and implantation of by-laws	6	2					
						R –value allocated for development of by-laws			### ##					
						# of departmental meetings	Monthly departmental meetings	12	12	12	2	Coordinated departmental activities	Frequency of the meetings	To make good the shortfall in the second quarter

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objectives	Programme KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenge	Recommendations
L2	TOD	Development and build skilled and knowledgeable work force	Good credit rating			# of sec 57 managers undergone leadership development training		4	7	7	2	Good attendance on part of students	Budget constraints	A need for an increased budget to cover more
						# of middle level managers developed and trained		7	6	6	3	Good attendance on part of students	Budget constraints	A need for an increased budget to cover more
						# of other employees trained and developed		67	10	10	50 (Abet)	Satisfactory	Not all employees are covered	Speed up the process to cover the remaining number
						% completion of service standard per directorate	Call centre and desk establishment			100 %	70%	Drafting is finalised enrol to management for debate & adoption	Service provider takes long to install that call centre	Designated specific manager to deal with the project

4.4 Municipal Financial Viability & Management

4.4.1 Finance Department

Programme KPI	Annual Target	Target: June 2009	Actual Targets	Challenges	Recommendations
% Progress with the review of the indigent register	100%	100%	2%	Indigent not knowledgeable about process	Requesting other department like executive support and community services
% Equitable share used for free basic service	2.3%	2.5%	2.5%	Majority of the amount is on free basic electricity and free alternative energy. Accuracy of the identified indigent on free basic electricity	Review of the list of our indigent people who must benefit
% Billing to known customers	100%	100%	100%	Non collection in the townships	Improvement of services and ensure that cut offs are done when required
% of billed revenue collected	80%	80%	Final reconciliation awaited	shortage of addresses to locate customers	--
R-value of budgeted intergovernmental grant received	R65,2 m	R65,2 m	R66m	--	Department to spend according to allocations
R-value of all cash (including investments) at particular time	R6,5 m	R6,5 m	R3m	Poor cash flow due to non collection to reach targets	Service delivery department to improve on service provision and adhere to emergency situation

Programme KPI	Annual Target	Target: June 2009	Actual Targets	Challenges	Recommendations
R-value of monthly OPEX	R143,7 m	R35,9m	R 34,2 m (preliminary)	Cash flow problem	Department must ensure that they submit their invoice payment on a regular basis than waiting for the year end
% spent on CAPEX	100%	100%	84% (paid)	Cash flow Problem	Department must ensure that they submit their invoice payment on a regular basis than waiting for the year end
Asset register (Unbundling of infrastructure assets)	100%	100%	80%	Unbundling of water and sanitation infrastructure	Technical to help finance with the unbundling of assets especially the projects they are implementing
% loan repayments (interest & redemption)	100%	100%	100%	Failure to spend on projects in time constitute poor cash flow	All projects financed by loan needs to be finalised by due date to avoid payment of holding loan fee
# of days tenders take from advertisement up to when the tender is awarded	90	45	50	End-user departments running advertisements without consulting SCM. Bid committee members disclose misleading information	Screening and signing of confidentiality oath by all members of the bid committees
Procurement value for SMME's	50	40	100	Most of the companies which benefited are not local	Already forwarded the SCM amended policy with 30% shareholding for all contracts awarded
% of tenders (Capital projects) that subcontracted 25% of procurement to local business	30%	30%	5%	There is neither policy nor council resolution on these issues. The template to provide reporting on BEE, Local companies, youth and women	To be enforced as per the comments above

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objective	Programme KPI	Projects/Programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
I3	FVB	Develop and improve systems, processes, procedure and policies by practicing good governance	Good credit rating	PMS		% progress with development \$ submission of Annual Report	Annual-reports		100%		Annual report was adopted by Council 12 February 2009 and taken out for public comments from February 2009 to April 2009.			

4.4.2 Office of the Municipal Manager

BSC	KPA	Strategic objective	Strategic KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenge	Recommendations
F3	FV	Increase financial viability through increased revenue and efficient budget management	% reduction of outstanding service debtors to revenue		20%	20%					

4.5 Good Governance & Public Participation

4.5.1 Planning and Development

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objective	Programme KPI	Projects/Programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
L1	GPP	Develop a high performance culture for a changed, diverse, efficient and effective local government		IGR	To coordinate and align priorities, budgets, policies and activities across interrelated functions and sectors	% progress with development of ambassadorship study(Learning tour to DME and Rustenburg municipalities)			100 %	100 %	0%	the KPI was withdrawn due financial constraints		
						R-value allocated for development of ambassadorship study	Development of ambassadorship study	R200 000	R45 000		R 0			
						# of intergovernmental relations and governance forum and meetings attended with SDM	District meetings		4	4	10	5xPMS meetings and 5x IDP meeting		
						# MM district meetings attended	MM district forum		4	4	3			

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objective	Programme KPI	Projects/Programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
						# of provincial intergovernmental relations and governance forum and meetings attended	Provincial meetings		4	4	8	4x IDP and 4xPMS provincial forum was attended		
						# of intergovernmental relations workshops	IGR workshop		1		0	The IGR workshop was withdrawn during Budget Adjustment.		
						R-value for IGR workshop			R50 000		R 0			
C4	GPP	Develop effective and sustainable stakeholder relations	Good Credit rating	PMS	To promote the culture of performance management and accountability in the institution	% compliance to the PMS process plan	PMS process plan		100 %	100 %	100 %	Annual report and Oversight reports are adopted by council. SDBIPs and Performance plans are completed and signed by the Section 57 managers. All Management reviews and ExCo - Makgotlas are held and Quarterly and Half- yearly reports have been submitted to council.		
						R-value for preparing SDBIP			R100 000	R100 000	R100 000			

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objective	Programme KPI	Projects/Programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
						% client satisfaction rating per department	Departmental survey		60%			Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the province to workshop the results to the affected Municipalities.	Local Government is followed up so that it may release the results.
						Strategic planning			60%			Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the province to workshop the results to the affected Municipalities.	Local Government is followed up so that it may release the results.

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objective	Programme KPI	Projects/Programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
						Finance services			60%			Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the province to workshop the results to the affected Municipalities.	Local Government is followed up so that it may release the results.
						ELD			60%			Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the province to workshop the results to the affected Municipalities.	Local Government is followed up so that it may release the results.

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objective	Programme KPI	Projects/Programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
						Corporate services			60%			Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the province to workshop the results to the affected Municipalities.	Local Government is followed up so that it may release the results.
						Community services			60%			Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the province to workshop the results to the affected Municipalities.	Local Government is followed up so that it may release the results.

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objective	Programme KPI	Projects/Programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
						Executive Support			60%			Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the province to workshop the results to the affected Municipalities.	Local Government is followed up so that it may release the results.
						Technical Services			60%			Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the province to workshop the results to the affected Municipalities.	Local Government is followed up so that it may release the results.
						# of IDP/PMS workshop for Directors and level one managers	IDP/PMS workshop		1		1	The workshop done concurrently with the strategic planning session at Loskop Dam.		

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objective	Programme KPI	Projects/Programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
						R-value for IDP/PMS workshop for Director and level managers			R30 000					
						# of electronic monitoring and reporting system	Electronic monitoring and reporting system	0	1	1	0	The Local Government and Anglo Platinum were unable to fulfil their promise with reasons known to them.	Insufficient funds to purchase and install the electronic monitoring and reporting system.	To make follow ups to both Anglo Platinum and Local Government to allocate the GTM in the 2009/10 financial year in the purchase of the system.
						R-value for Electronic monitoring and reporting system		PMS	R200 000		R 0			
						# of management review meetings	Management review	4	4	4	4	The fourth Management reviews were held and all were successful.		
						R-value utilized on management review		PMS	R200 000	R200 000	R 94 160			

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objective	Programme KPI	Projects/Programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
						# ExCo-Makgotlas		4	4	4	4			
						R-value utilized on ExCo-Makgotlas	ExCo-Lekgotla		R200 000	R200 000	R 175 920			
						# departmental meeting		12	12	12	9	The Department was unable to hold it departmental meetings in the fourth quarter due to it busy schedule on IDP.		
						# of monthly reports submitted to management/portfolio & ExCo	Monthly Meetings		108	108	108	Most Departments are able to hold their monthly meetings and make submissions to both Portfolio and Executive Committees.		

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objective	Programme KPI	Projects/Programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
						# of quarterly performance reports submitted to Council	Quarterly reports		4	4	4			
						# of quarterly performance report audited	Quarterly reports		2	2	2			
						# of mid- year reports submitted to council & MEC	Mid-year reports		1		Mid - year report was adopted by Council 2 February			

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objective	Programme KPI	Projects/Programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
											2009			
L1	GPP	Develop a high performance culture for a changed, diverse, efficient and effective local government		PMS		R-value utilised for the development of Annual Report			R200 000	R200 000	R 64 695			
						Approved Annual Report within 60 days		1	1		1	After the adoption of the Annual Report by Council the report was taken for public comments by Oversight committee which submitted an oversight report to Council in April for adoption.		

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objective	Programme KPI	Projects/Programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
				PMS		% institutional scorecard rating	Score card rating		130 %	130 %		Assessment panel is established and the Assessment schedule is drawn. Assessment workshop for panel is scheduled for 5th to 7th August 2009 at Midrand. The workshop is arranged by LG		
						Strategic planning			130 %	130 %		Assessment panel is established and the Assessment schedule is drawn. Assessment workshop for panel is scheduled for 5th to 7th August 2009 at Midrand. The workshop is arranged by LG		
						Finance services			130 %	130 %		Assessment panel is established and the Assessment schedule is drawn. Assessment workshop for panel is scheduled for 5th to 7th August 2009 at Midrand. The workshop is arranged by LG		

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objective	Programme KPI	Projects/Programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
						ELD			130 %	130 %		Assessment panel is established and the Assessment schedule is drawn. Assessment workshop for panel is scheduled for 5th to 7th August 2009 at Midrand. The workshop is arranged by LG		
						Corporate services			130 %	130 %		Assessment panel is established and the Assessment schedule is drawn. Assessment workshop for panel is scheduled for 5th to 7th August 2009 at Midrand. The workshop is arranged by LG		
						Community services			130 %	130 %		Assessment panel is established and the Assessment schedule is drawn. Assessment workshop for panel is scheduled for 5th to 7th August 2009 at Midrand. The workshop is arranged by LG		
						Executive Support			130 %	130 %		Assessment panel is established and the Assessment schedule is drawn.		

BSC	KPA	Strategic objective	Strategic KPI	Units	Programme objective	Programme KPI	Projects/Programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenges	Recommendations
												Assessment workshop for panel is scheduled for 5th to 7th August 2009 at Midrand. The workshop is arranged by LG		
						Technical Services			130 %	130 %		Assessment panel is established and the Assessment schedule is drawn. Assessment workshop for panel is scheduled for 5th to 7th August 2009 at Midrand. The workshop is arranged by LG		

4.5.2 Office of the Municipal Manager

BSC	KPA	Strategic objective	Strategic KPI	Projects/programme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenge	Recommendations
C3	GPP	Develop effective and sustainable stakeholder relations	% customer satisfaction rating	Customer satisfaction survey	60%	60%			LG has conducted the survey for GTM, but was unable to release the results on time.	The survey results are still pending	To follow - up LG to release the results.
I3	FVB	Develop and improve systems, processes, procedures and policies by practicing sound	% compliance to audit plan	3 year Audit Plan	75%	100%	60%	99%	All planned Audits for 2008/2009 financial year were executed. Only one which was for Health and Occupation was rolled over to the	Delays on management commends, on implementation or corrective actions on recommendations. Reports not presented to	It is essential that management respond and take corrective actions on the reported deficiencies in order to adequately address the

BSC	KPA	Strategic objective	Strategic KPI	Projects/pro gramme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenge	Recommendations
		governance							2009/2010 due to unavailability of the Designated responsible person	the Audit Committee and Council.	associated risks. Appointment of Audit Committee members for approval of Audit work and present to the council. Adherence to the turnaround time on response to internal Audit reports/issues
			%reduction of external audit queries	Audit reports	60%	60%	60%		Follow-up Audit on AG management letter conducted .AG also performing theirs.	Delays on internal Audit management commends	Adherence to the turnaround time on response to internal Audit reports/issues
			Response time AG audit queries (# of days)	Risk Management and anti-corruption policy	20 days	14 days	Within 14 working days	Within 14 working days	Established a steering Committee where by Finance Section receive all the queries and re-directs them to the various departments for responses.		
			Response time to AG audit queries within department (# of days)		N/A	7 days	7 days	7 days	Established a steering Committee where by Finance Section receive all the queries and re-directs them to the various departments for responses.		
			# Monthly audit reports	Audit risk assessment	10	12	12	11	Performance Audit, Financial Management(Budget process),Financial Discipline review, Legislative Compliance, Fraud Prevention ,Supply Chain management, It General Controls, Human Resources, Free Basic Energy, Audit of performance Information and Follow up Audit on AG management Letter.	Delays on management commends, on implementation or corrective actions on recommendations. Reports not presented to the Audit Committee and Council.	It is essential that management respond and take corrective actions on the reported deficiencies in order to adequately address the associated risks. Appointment of Audit Committee members for approval of Audit work and present to the council. Adherence to the turnaround time on response to internal Audit reports/issues

BSC	KPA	Strategic objective	Strategic KPI	Projects/pro gramme	Status	Annual target	Target Jun '09	Actual	Progress/impact	Challenge	Recommendations
			#of performance audit and advisory committee meetings	Performance Audit and Advisory committee	4	4	4	0	Performance Audit and Advisory committee not in place. Consider establishment after appointment of new Audit Committee members.		
			# Internal audit queries per department		25	15	15	15	Pervasive weaknesses in control environment and/or instances of non-compliance with internal controls.	Delays on management commend.	Adherence to the turnaround time on response to internal Audit reported deficiencies in order to adequately address the associated risks.
			# audit committee meetings annually		2	4	4	4	Two normal Audit committee meetings were held on the 27 August and 27 November 2008, one with Auditor general and management when presenting AG Audit Plan and one with the Mayor on the 22 October 2008.	Audit reports not presented to council	Appointment of Audit committee members
			# Institutional PM reports to Council through Audit committee		2		2				
I4	GPP	Develop and improve systems, processes, procedures and policies by practicing sound governance	% compliance to audit program	Audit program	50%	100%	100%				

4.5.3 Executive Support

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme Objectives	Programme KPI	Projects / Programme	Status	Annual target	Target Jun '09	Actual	Progress / Impact	Challenge	Recommendations
C4	GPP	Develop effective and sustainable stakeholder relations	Good Credit Rating	PUB	Implementation of public participation plan	% adherence to public participation plan and program			100 %	100 %	80%	1. ExCo outreach 2. Ward Imbizo 3. HIV/AIDS day 4. Elderly day 5. Condom week 6. Launching local public works. 7. SOLMA 8. IDP 9. Re establishment of ward committees 10. Inauguration of ward com. 11. Youth parliament Ga-Madiseng 12. Youth Dialogue.	public participation was not adhered to during construction of Ga-Mapodile cemetery & process was contested by SANCO Ga-Mapodile	The ward councillor shall convene a constituency meeting to address cemetery issue, which was done to serve the ward 2 clusters.

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme Objectives	Programme KPI	Projects / Programme	Status	Annual target	Target Jun '09	Actual	Progress / Impact	Challenge	Recommendations
						# of Quarterly Ward Committee meetings	Quarterly Mass Meetings		116	116	82	Wards held meetings once a year; 05, 09, 13 and 19 twice 02,06,10,15 and 26. Three times 01,08,21,22 and 25. Four times 07, 12 and 14. Five times 17 Seven times 03 and 16. Eleven times 04 and 27	Attendance unsatisfactory scattered villages. Scarce transport. No mass meetings in 11, 18, 20,23,24,28 and 29. Cllr reluctant to go to the masses empty handed - without previous concerns' responses	Encourage Cllr to hold village meetings. Consolidate responses for issues rose.
						# of functional ward committee	Ward committee monthly meetings.		348	87	209	Wards committee meetings held once a year; 18 and 20 Twice 28 and 29. Three times 02, 23 and 24. Four times 01, 15 and 19 Five times 07, 08 and 10. Six times 05 and 06. Seven times 03, 21 and 26. Eight times 13, 14 and 16 Nine times 09, 22 and 25. Ten times 12 and 17. Fifteen times 04. Twenty three 27.		Change the deadline for submission to the 1st of the following month. Refer the issues raised in the reports to the relevant departments

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme Objectives	Programme KPI	Projects / Programme	Status	Annual target	Target Jun '09	Actual	Progress / Impact	Challenge	Recommendations
												Twenty five 11		
				MAYOR'S OFFICE		# of district mayors forum attend or number planned	District mayor forums		4	4	4	District Mayor's Forum. Premier's Forum Ming Assembly		
						# of quarterly reports from District Council representatives			4	4				

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme Objectives	Programme KPI	Projects / Programme	Status	Annual target	Target Jun '09	Actual	Progress / Impact	Challenge	Recommendations
						# of ExCo outreach program (local Imbizo) held			12	12	12	1. Maakubu launching local public works.2. Penge ExCo outreach. 3. Madiseng ExCo outreach. 4. Speaker Ward Imbizo Mahubehube, Mashamothane, Phiring, Kgautswane, Maakubu, Ga-Kgwete and Ga-Selala.SOLMA held on 27/06/2009. Memorial lecture-Ga-Moraba 18/5/09. Youth month Dr.C.N Phatudi launching 28/5/09		
						R-value allocated for local Imbizo			R 60 000	### ###	### ### #			
						R-value allocated for Team building(Ward Councillors and CDW)			R 18 000					
						R-value allocated for Team building (Executive			R 24 000					

BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme Objectives	Programme KPI	Projects / Programme	Status	Annual target	Target Jun '09	Actual	Progress / Impact	Challenge	Recommendations
						Support)								
						% of issues served or issues raised during local Imbizo submitted to relevant department or other spheres within 21 days	Response of the Department	100 %	100 %	100 %	75%	Technical provided tankers to villages without water. Internal streets are graded. Schools, health services referred to relevant department. Access bridges, Mapareng, Madiseng	Departments are not responding accordingly to ward committee reports, especially Technical on maintenance of water pipes, illegal connections at Tukakgomo, Praktiseer, Mabuchi for example.	
						# of provincial Imbizo held	Access the schedule of meetings		4	4	4	Riba -cross world remembrance day MEC transport. Magabaneng celebrity built house MEC local government. Candle light MEC Merriam Segabutle.MEC for education met with metriculants BGF laer skool		

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						# of District Imbizo held	Access schedule of meetings		4	4		District Youth summit Mampuru village. Launching Youth month Dr C.N Phatudi		
						% of issues served or issues raised during district Imbizo submitted to relevant department or other spheres within 21 days	Response of the Department	100 %	100 %	100 %	55%	Water, roads reported to the District Municipality.	No responses.	
						# of presidential Imbizo held	Access the schedule of meetings		4	4	2	Minister of water affairs Lindiwe Hendricks - Motodi. Minister of education Madiseng Naledi Pandor		

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						% of issues served or issues raised during presidential Imbizo submitted to relevant department or other spheres within 14 days	Response from the municipality			100 %				
						# of public participation forums planned			116	4.00				
						R-value allocated for public participation			R 60 000	### ###				

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						% of community members reached through public participation programmes (Cumulative # of attendants per public participation session/# of people in GTM)	Reporting indicator		70%	70%	16945			
						# of public marches attended	Reporting indicator	8	12	12	4	Mampuru Village Mahubehube Village Malokela Village Makurung Village		
						# of pilot ward score cards	Steering Committees established		2	2				
						# of IDP/PUBLIC Participation Co-ordinated		1	1	1	1	IDP consultative meetings		

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						% participation on Public Participation on by laws			100 %	100 %				
						% progress on baseline research on ward committees in all the wards	Survey		100 %	100 %				
						# Full time Councillors meet the people campaigns	Develop Imbizo calendar		12	12	1	Mabotsha Village		
				BATHO PELE	Promote and implement Batho Pele Principles	% of customer complaints forwarded to relevant departments within 2 days	Help desk attending to customer queries	Batho Pele / Customer Care	100 %	100 %	50%	No mechanism yet to record & control complaints lodged by customers		To introduce a mechanism to record complaints & check the complaints register on a daily basis, this will also improve feedback

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						% of customer complaints resolved and communicated to complainant within one month			100 %	100 %	50%		Complaints are resolved, but are not communicated to complainants, due to lack of dedicated personnel.	To introduce a standard format for the public to lodge complaints and to assign dedicated staff to deal with complaints.
						% progress in conducting annual Customer Care Satisfaction Survey	Afford stakeholders an opportunity to assess GTM on service delivery		100 %	100 %	10%	Still in the process of establishment		
						% progress in ensuring the accessibility of GTM by stakeholders	Customer Care line		100 %	100 %	50%	Draft Customer Care Policy in place.	Lack of resources in introducing fully fledged help desk. Unit operating for 24hrs.	To introduce customer care line and to train staff to operate a toll free line.

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						% of frontline staff trained in customer care	Organise a customer care workshop for both customers and staff members		100 %	100 %	0%		lack of budget to train frontline staff	to prioritise frontline staff training in 2009/2010 fin yr
						# of awareness campaigns / Imbizo (4)	Improve level of openness and transparency		4	4	100 %	Tubatse Youth Memorial Lecture held on the 18th June '09 at Ga-Moraba next to Penge for 500 youth; Ga-Phala old age club 22 June '09	Budget constraints, due to end of fin year and lack of proper district support; old age clubs doing the celebrations individually.	Proper budgeting for youth programme; Youth memorial lecture to be an annual event, elderly & old age clubs do their celebrations in Nov
						# of interviews both electronic and print	Communication strategy		12	8	14	Interviews are attended to on time		
						# of adverts for both print and electronic	Communication strategy		8	12	16		No Challenges	Budget allocation should be improved

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						R-value allocated Strategic Planning (Executive Support)			R 18 000					
						# of events co-ordinated (local, district, province and national events)	Communication strategy		12	12	13	District Youth Month Programme launched on the 29th May '09 @ CN Phatudi FET Campus, Praktiseer; 16 Jun. '76 (youth uprising) 33rd Anniversary Celebration in Venda University attended by our Youth.	Programme for District Youth Month made the event; Local Advisory Council should've been represented by 3 children, only 2 represented, other 1 was busy with exams; Limpopo Youth Commission gave us 1 bus instead of 2 as promised.	A draft programme should be made available to allow political office bearers to make inputs; Capacity building on our children to the Advisory Council; 3 buses to be organised by us in future regardless of provincial allocation.

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				COMMUNICATIONS		Media monitoring (both electronic and print)	Communication strategy (negative, positive & neutral)		100 %	100 %	Positive coverage			
						% progress in reviewing the communication strategy for 2008/9 financial year	Annual review of Communication Strategy		100 %	100 %	100 %	The strategy will be reviewed before the end of June 2009	Due to budget constraints some projects were not fully implemented.	Budget allocation to be improved.
				SPECIAL PROGRAMME		# of advocacy programmes established and functional	# of advocacy programmes established and functional		8	8	7	Interim youth council established 21 Wards Youth Council :1,2,3,4,6,7,8,9,10,11,12,13,14,16,19,20,21,22,23,25,and 27. 3 meetings held. LAC works through activities and meetings. 3 Meetings held. Disability forum held 3 meetings in 3 months. Elderly commenced twice in 3 months. Children advisory met once in 3 months. Women met twice.	8 wards youth council still outstanding. Local Geographic, Children forum and Gender lack commitments to their meetings and activities. MRM not established as planned due to district Leadership commitments to recent general elections. Lack of understanding on leadership roles by the advisory councils.	Children advisory forum, Geographic Names, Elderly and Gender to be reviewed in the first quarter of 2009/10 financial year. MRM to be launched on the 15th August 2009. Leadership capacity building workshop for all advisory councils, 10 per council. On the 22 August 2009.

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						# Awareness campaign on Special Programmes	# Awareness campaign on Special Programmes		16	16	6	Provincial candle light by Dept of Health MEC, M. Sekgabutle @ Bogwasha School, and Praktiseer. District youth summit at Ga-Mampuru to wards general elections (all youth to the polls). Launch of District youth month programme at DR CN Phatudi FET College. Mayor's Elderly Day celebration at Phiring Moshate. STI Condom week. IEC Tubatse youth dialogue in the Municipal Chamber	Poor attendance by Local AIDS Council, due to lack of transport.	

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						# of Monthly Forum meetings (Geographical name change, elderly, youth, etc)	# of Monthly Forum meetings (Geography -cal name change, elderly, youth, etc)		96	96	27	Programme Implementation & Review	Lack of commitment due to lack of poor capacity	Leadership capacity building already arranged with service provider and appointed by Supply Chain. Resolution no. A62/2008 policy advisory council will ensure payment of out of pockets allowance that will revive commitments to attendants of forum meeting.

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						R-value allocated for Geographic naming Committee			R 60 000	### ###	Nil	We are assisted District Service provider Mogobo-Nokaneng and associates on standardization and profiling of villages and towns names through our committee. There is already re-naming debate in the public domain on Burgersfort town to Thulare city as initiated by the report of Nokaneng.	No specific service provider has been appointed for Tubatse in the completion of the re-naming and naming process due to insufficient funds allocated for Local Geographic Names.	A service provider to be appointed to assist in taking the process forward.
						R-value allocated for Heritage celebrations			R 30 000	### ###				
						# of Summits on Special Programs (advocacy programs)	# of Summits on Special Programs (advocacy programs)		4	4				

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						# of Special Days facilitated and attended	# of Special Days facilitated and attended		7	7	5	Youth Day June 16 at university of Venda , Mayor's Elderly Day at Phiring Moshate, STI Condom week at CN FET College, Memorial Lecture , Casual Day at Dr. C.N FET College		
						% progress in mainstreaming of advocacy programmes	Establishment of a youth desk by 30 June 2009		100 %	100 %	Nil	Interim youth council in place	no youth desk	Youth council will be launched in August 2009 which will bring terms of reference for youth desk establishment.
						R-value for Moral Regeneration			R 30 000	### ###	R 1 950	stakeholders already work shopped and they are busy attending District and Provincial activities	Moral regeneration movement not yet launched	Moral regeneration movement will be in the first quarter of 2009/10 financial year.
						R-value for Disability Desk			R 52 000	### ###	27 412	Casual day for persons with disability held at D.r. C.N FET College. Disability Forum attended District meetings. International day for people with disability attended.	Transport fare a challenge to committee members	out of pocket allowance to be implemented to boost disability forum meetings

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						R-value allocated for local HIV/AIDS Council			R 50 000	### ###	### ### #	#NAME?		
						R-value allocated Local youth Council			R 90 000	### ###	R 31 950			
						R-value allocated for Elderly projects			R 30 000	### ###	### ### #	Programme funded	No projects funded but projects exist.	Audit of all projects to be made.
						R-value for Gender forum			R 30 000	### ###	Nil	Only Women Unit established.	Women Unit Committee not meeting as expected.	Fully fledged Gender Committee to be established.
						R-value for Children Advocacy			R 30 000	### ###	0		Meetings not properly held	Forum to be reviewed.
						# of policies developed (youth, disability, children)	Facilitating development of policies for special programmes		3		Nil	No progress made.	No policy without baseline information.	Baseline study with terms of reference to be conducted first.

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						# of meeting between Mayor and best customers/ rate payers organised	Mayor meeting best customers/ rate payers		4	4				
						# of meetings with traditional leaders organised	Mayor meeting traditional leaders (4)		4	4	4	Christmas gifts, Cholera awareness, IDP consultation and GTM development in mining.		
						% of traditional leaders trained (11)	% of traditional leaders trained (11)		100 %	100 %				
						R-value allocated for Magoshis affairs			R 18 000	### ###		Cell phone and Sitting Allowances.	Some of the traditional leaders do not attend the portfolio meetings.	Those who do not attend the portfolios meetings must be confronted.
						% of traditional leaders participating in council (11)	% of traditional leaders participating in council (11)		100 %	100 %				

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						# of meetings of the with potential stakeholder		Reporting	24	24		Mankele, Manoke , Makofane, Kgwele, Mampuru, SAPS, GTM Business Forum, Magakala Circuit , Apiesdoring, Agriculture, Anglo Platinum ,Pastoor's forum, Eskom and DME, Tau Kolobe Agricultural co operative,		
						# of monthly political office bearer meetings	mayor and office bearer's meeting		12	12	12	All meetings are held successfully as planned.		
						# of special projects facilitated		Reporting	8	8	8	Moroke disability centre, child aid Tubatse at Riba-Cross, Ga-phala elderly centre, Modimolle disability centre with vegetable garden, ratinte disability centre at Riba Thabang, Bogwasha disability centre, mangabane tokologo youth project-facilitated leardership and projects management training for them at Oasis lodge with	No specific funding has been made by the Municipality; we only advocated the establishment of the centre.	To lobby ELD to supplement budget for special projects.

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												Limpopo youth Dev. Agency, running crèche for kids of young mothers who are still at school, celebrity build a house at Magabaneng village for lekwadu family.		
						# of full time councillors meetings organised (12)	Mayor meeting full time councillors (12)		12	12	12	All meetings are held successfully as planned.		
						# of CDW' reports circulated to all departments (12)	Coordination of CDW's monthly report (12)		12	12	11	All reports are submitted, only deck. Reports are not submitted. CDW's were in holiday.	CDW's do not have enough resources, offices and telephone. Six CDW's are not yet appointed due to financial constraints.	CDW's should report directly to public participation unit.
						# of CDW's deployed(34)		reporting	27	27	27	Appointed CDW's are 27 and reports are submitted every month expected Dec.	Six CDW's are not yet appointed.	

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						# of capacity building workshops	capacity building workshops for committees of established programmes (4)		4	4				
						# of bursaries allocated to local people			24	24	8	Setladi Letau, Motedi Barnard, Mohlahlo Fadu, Sithole Moses, Mazwi Kgokong, Mpuru Christinah, Mafologelo William & Motlana Dingaan.	Setladi was not admitted, the municipality didn't pay. Municipality paid for Motedi B only to find out in July that he was not attending classes due to lack of accommodation. The R20000 awarded to Matuludi Tebogo not paid out because she already completed at TUT	Those bursary applications are issued between September and October to allow the committee to make selections early Jan after release of results. The fees should cover Tuition, Accommodation and books
C3						# of bursaries allocated for youth		5	5					
	BSD	Promote environmental sound practice and social development	Sustainable Quality of life		To increase in skill scarce skill acquisition	R-value allocated for bursaries			### ### ###	120 000	840 00		The budget amount is not enough.	Increase the budget amount to R500000.00.

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F1						R-value allocated for communication policy	Implementation of communication policy and strategy	0	R200 000	R 20 000				
	LED	Create a stable economic environment by attracting suitable investors	% progress with development of marketing plan			# of free basic service campaigns(4)		0	4	4				
C2	BSD	Improve access to sustainable quality and affordable services	Sustainable Quality of life			# of members on housing beneficiary list	Public campaign on free basic services	7903	1500	1500				
							Council meetings	4	4	100%	75%		No challenges	The meetings have followed consistently
		Develop and improve system, process, procedures and policies by practising sound governance				# of strategic planning workshops		1	1	200%			No challenges	
						# of team building exercises			2		None			The budget should be available for team building

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						% of resolutions implemented/resolutions taken per council sitting			100 %	100 %	100 %		No challenges	
					Reporting on portfolio committee meetings planned per department	Executive Support	Portfolio committee meetings			12				
						Strategic Planning		12	12	12	8			
						Corporate Service		12	12	12	8			
						Finance		12	12	12	10			
						Technical		12	12	12	11			
						ELD		12	12	12	9			
						Community Services		12	12	12		0		
						# of monthly management meetings	Monthly management meetings	12	12	12	5			
						# of weekly directors	weekly directors	48	48	48	10			

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						meetings	meetings							
						% progress in establishment of oversight committee by 31 January 2009	Assess and Review performance of all council committees		100 %		one			
		Develop a high performance culture for a changed diverse, efficient and effective local government	Sustain-able Quality of life			% of councillors undergone training workshops	Councillors undergone training workshops		100 %	100 %	No info			
L2						% of interviews for radio, TV and newspapers attended	implementation of communication policy and strategy	60%	100 %	100 %	100 %	Interviews requested are responded to on time	No challenges	

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						# of newsletters quarterly	Newsletter (internal)		12	12	2	Management to produce 2 quality internal news letter	Budget constraints and lack of resources such as photocopying machine and skill (Big colour photocopying machine.	Increase budget allocation to enable us to purchase resources needed and employ some one who can do it.
							newsletter (external)		4%	4	3	We only produce 3 newsletters. We able to give coverage to municipal activities.	Budget constraints	Increase budget allocation
						# of External Newspaper issued	Newspaper production - brainstorm story ideas, cover stories, write articles, edit articles then take them to layout and design,	0	2	2	0			
						% of events managed on a quarterly basis	Event Management	60%	100 %	100 %	100 %			

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						% of promotional material produced per quarter	Corporate branding	25%	100%	100%	100%			