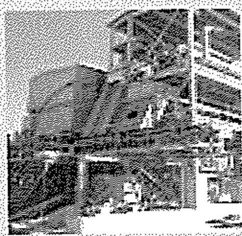
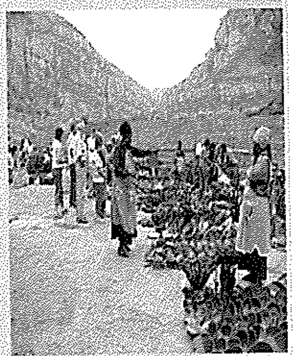
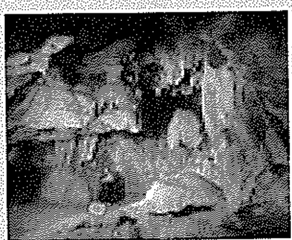
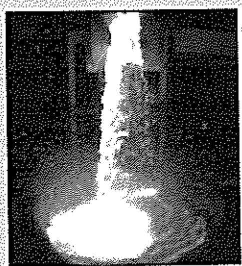
The GTM
GREATER TUBATSE
MUNICIPALITY

South Africa's first democratic platinum city

2009/2010

Service Delivery Budget and Implementation Plan

GENERAL INFORMATION

I. Executive Committee

(i) Cllr. R. S. Mamekoa (Mayor)
(ii) Cllr. H. L. Phala (Portfolio Head: Finance)
(iii) Cllr. M. M. Manamela (Portfolio Head: Technical Services)
(iv) Cllr. P. P. Motene (Portfolio Head: Economic and Land Development)
(v) Cllr. M. B. Pholoane (Portfolio Head: Corporate Services)
(vi) Cllr. S. R. Sekgobela (Portfolio Head: Community Services)
(vii) Cllr. A. Mohlala (Portfolio Head: Strategic Services)
(viii) Cllr. C. Moshwana (Deputy Head: Strategic Services)
(ix) Vacant (Deputy Head: Finance)
(x) Cllr. A. Ngwane (Deputy Head: Community Services)

II. Addresses

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III. Contacts

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Director Strategic Planning
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This document has been approved by the Mayor in terms of Chapter 7 Section 53 (c) of the Municipal Finance Management Act No 56, 2003.

Mayor
R. S. Mamekoa

Municipal Manager
S. P. S. Malepeng

Mayor's Foreword

IDP/Budget processes are now over. 30 April 2009 marked the apex of the processes, when Greater Tubatse Municipality has sent out men and women into the communities to present its plans for 2009/10 and also to listen to the needs and wishes of the communities. The Municipality appreciate your support and value the contributions you made on the said date. That was Democracy at it best and is in line with one of our objective, which is: **To promote Local accountable democracy through active community participation.**

On the 31 May 2009, the Council approved the 2009/10 IDP with an overall Budget of R206, 7 million to improve the lives of Ba -Tubatse. Of the R206, 7 million R46,1 million is budgeted for Capital Projects and the remaining R160, 6 million is for Operational Expenditure.

In terms Section 53 of the Municipal Finance Management Act, Act 56 of 2003, the Mayor of a Municipality must within 28 days after the Council has approved the Budget, approve the Service Delivery and Budget Implementation Plan (SDBIP) of the Municipality and within 14 days make it public. SDBIP is an implementation plan of both IDP and Budget hence it serves as a contract between the administration, Council and Community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over twelve months. SDBIP provides the basis for measuring, managing and monitoring performance of service delivery against the end- of – year targets.

For this financial year the Greater Tubatse Municipality has approved the following projects as they are reflected in this SDBIP;

Access Roads

- Riba Cross to Ga – Riba access road (R3 520 000);
- Kgautswana access road (R2 800 000);and
- Moraba access road (R2 640 000)

Small Access Bridges

- Diphale small access bridge (R1 500 977);
- Mareseleng small access bridge (R1 500 000);
- Manyaka small access bridge (R1 500 000);and
- Tukakgomo small access bridge (R1 500 000)

Community Halls

- Tjate Community hall (R2 175 000); and
- Leboeng Community hall (R2 175 000)

Upgrading of Roads

- Upgrading road at Praktiseer (R5 400 000);
- Upgrading of road at Ohrigstad (R4 897 300); and
- Burgersfort road and Bridge (R4 800 000)

Electrification of Villages

R45 726 000 was made available by Department of Mineral and Energy, Greater Sekhukhune District Municipality and Eskom for electrification of villages in the Greater Tubatse Municipality. Lack of electricity capacity as identified by Eskom last year remains a challenge to us. We are unable to electrify all our villages. However , the prioritisation of electricity projects as resolved in the 30/05/2009, will be finalised after the meeting with Eskom and that the municipality (GTM) will not deviate from the original list.

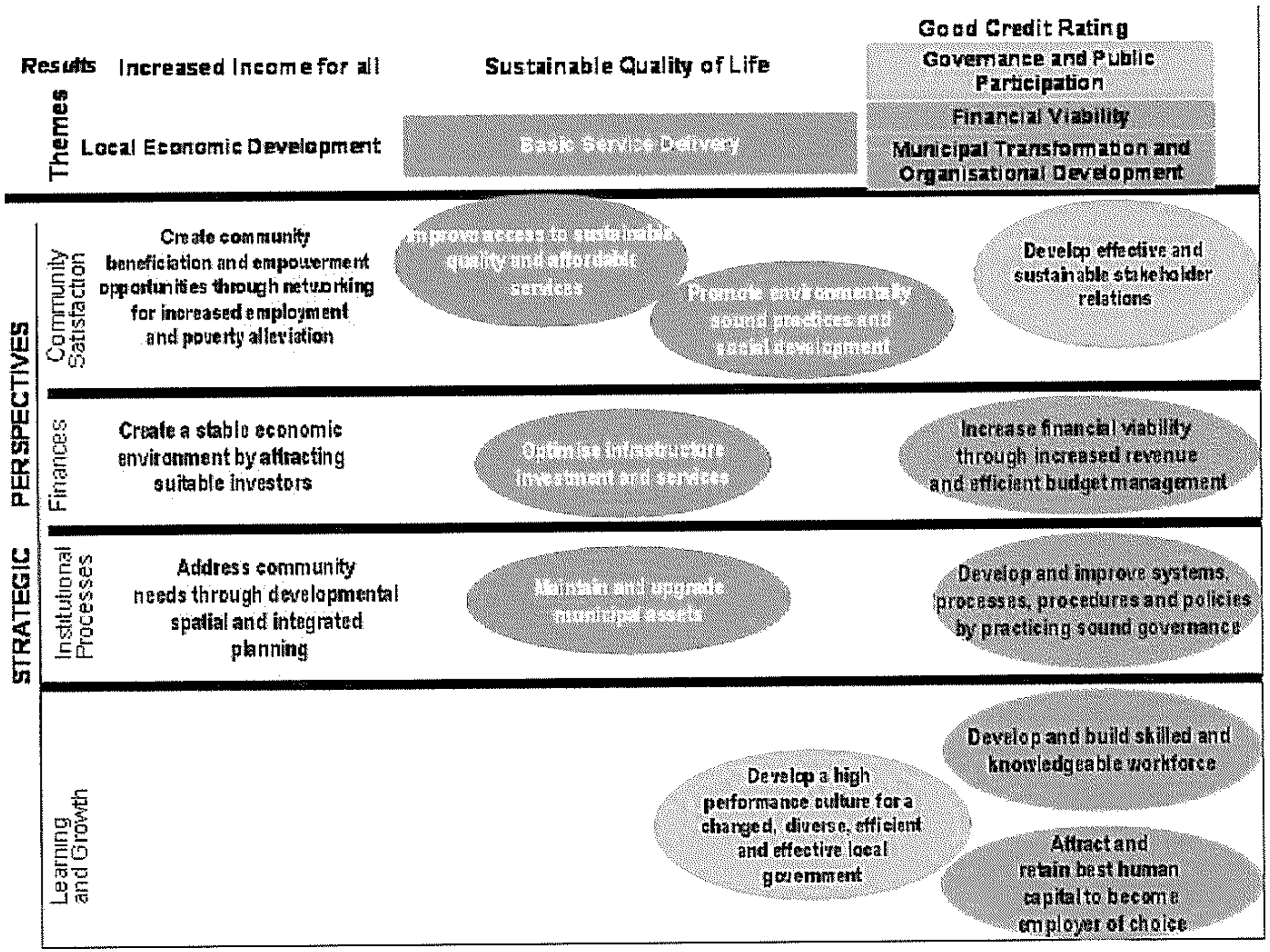
In ensuring that the abovementioned projects and programmes in the SDBIP are implemented the municipality has developed Performance management system (PMS) to monitor and evaluate the performance of the municipality and its Departments. According to our PMS the administration is obliged to report the Municipal performance to Council on a quarterly basis and such reports should be made available to the public. Our Website is up and running for those who have Internet facilities; and those who do not have Internet facilities the Municipality will use print media to reach you.

On behalf of Greater Tubatse Municipality I Ralepane Mamekoa hereby present this 2009/10 SDBIP as our 2009/10 IDP/Budget implementation plan.

Pula!!!

Strategic Vision	**To develop Tubatse as a Platinum City, in an Integrated manner, to improve the quality of life for all**
Strategic mission	The strategic mission of Greater Tubatse Municipality is to promote: ❖ Local accountable democracy through active community participation; ❖ Economic advancement to fight poverty and unemployment; ❖ Accessible, needs-satisfying service rendering in a sustainable and affordable manner; ❖ Municipal transformation and institutional development; and ❖ Environmental management to ensure a balance between safe human settlements and the economic base of the municipality.

Legislation	Municipal Finance Management Act (MFMA) define SDBIP as: *A detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the delivery of municipal services, its annual budget, and must indicate:* *a) Projections for each month of-* *(i) Revenue to be collected, by source; and* *(ii) Operational and capital expenditure, by vote;* b) Service delivery targets and performance indicators for each quarter; Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget and ensure that the revenue, expenditure projections for each month, the service delivery targets and performance indicators as set National Treasury prescribes five minimum requirements that must form part of the SDBIP: (1) Monthly projections of revenue to be collected by source (2) Monthly projections of expenditure (operating and capital) and revenue for each vote (3) Quarterly projections of service targets and performance indicators for each vote (4) Ward information for expenditure and service delivery (5) Detailed capital works plan broken down by ward over three year period



2009/10 SDBIP Strategy Map

Monthly Projections of Expenditure by Vote and Revenue by Source

		July 2009			August 2009			September 2009		
		Opex Budget	Capex Budge	Rev Budget	Opex Budget	Capex Budge	Rev Budget	Opex Budget	Capex Budget	Rev Budget
Monthly Projections		R	R	R	R	R	R	R	R	R
Vote	**Expenditure and Revenue by Vote**									
110005	Corporate Services	2,149,258		116,667	4,298,517		233,333	6,447,775		350,000
110010	Executive Support	2,264,615		76,125	4,529,230		152,250	6,793,844		228,375
120005	Municipal Manager	350,888		0	701,777		0	1,052,665		0
130005	Financial Services	2,416,227		9,816,664	4,832,453		19,633,327	7,248,680		29,449,991
140005	Technical Services Admin	748,815	977,167	108,133	1,497,630	1,954,333	216,267	2,246,445	2,931,500	324,400
140010	Water Supply	501,477		1,048,812	1,002,954		2,097,623	1,504,431		3,146,435
140015	Sewerage Disposal	377,564		333,164	755,128		666,328	1,132,691		999,493
140020	Technical Services Roads	1,059,124	2,504,856	333,333	2,118,247	5,009,713	666,667	3,177,371	7,514,569	1,000,000
140025	Refuse Removal	673,174		415,586	1,346,348		831,172	2,019,522		1,246,758
140030	Municipal Buildings	167,697		25,833	335,393		51,667	503,090		77,500
150005	Community Services	263,301	362,500	0	526,601	725,000	0	789,902	1,087,500	0
150010	Traffic and Protection Services	676,341		750,000	1,352,682		1,500,000	2,029,022		2,250,000
150015	Cemetries	111,741		8,419	223,481		16,837	335,222		25,256
150020	Social Services	209,494		1,250	418,989		2,500	628,483		3,750
160005	Strategic Planning	484,685		0	969,369		0	1,454,054		0
170005	Economic & Land Development	724,181		212,500	1,448,361		425,000	2,172,542		637,500
	Total By Vote	**13,178,679**	**3,844,523**	**13,248,486**	**26,357,159**	**7,689,046**	**26,492,971**	**39,535,738**	**11,533,569**	**39,739,457**

		July 2009			August 2009			September 2009		
				Rev Projected			Rev Projected			Rev Projected
Monthly Projections				R			R			R
	Revenue by Source									
	Assesments Rates			-3092460			-6184919			-9277379
	Refuse Fees			-415586			-831172			-1246758
	Severage Fees			-333164			-666328			-999493
	Water			-786312			-1572623			-2358935
	Equitable Share			-24783333						
	Financial Management Grant									-750000
	Mun. System Improve Grant			-367500						
	Municipal Infrastructure Grant			-108133			-216267			-324400
	Institutional Grant			-913500						
	Permits Licences			-9167			-18333			-27500
	Building Plan & Inspection Fees			-33333			-66667			-100000
	Cemetries Fees			-8419			-16837			-25256
	Libraries Fees			-833			-1667			-2500
	Clearance Certificate			-6554			-13108			-19663
	Driver's Licences			-91667			-183333			-275000
	Current and General			-118442			-236883			-355325
	Interest on Investments			-125000			-250000			-375000
	LG- SETA			-16667			-33333			-50000
	Learner's Licences			-100833			-201667			-302500
	Application Fees			-73333			-146667			-220000
	Nat's Registration Fees			-333333			-666667			-1000000
	Outdoor Advertisement			-54167			-108333			-162500
	Connection Fees			-20833			-41667			-62500
	Penalities fees			-16667			-33333			-50000
	Rent of Property			-25833			-51667			-77500
	Subsidies from Province			-125000			-250000			-375000
	Sundry Income Fees			-242083			-484167			-726250
	Traffic Fines			-141667			-283333			-425000
	Valuation Cetificate			-42			-83			-125
	Total Revenue by Source			-32343860			-12559055			-19588582

Monthly Projections of Expenditure by Vote and Revenue by Source

		October 2009			November 2009			December 2009		
		Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget
Monthly Projections		R	R	R	R	R	R	R	R	R
Vote	**Expenditure and Revenue by Vote**									
110005	Corporate Services	8,597,033		466,667	10,746,292		583,333	12,895,550		700,000
110010	Executive Support	9,058,459		304,500	11,323,074		380,625	13,587,689		456,750
120005	Municipal Manager	1,403,554		0	1,754,442		0	2,105,331		0
130005	Financial Services	9,664,906		39,266,655	12,081,133		49,093,318	14,497,360		58,899,982
140005	Technical Services Admin	2,995,260	3,908,667	432,533	3,744,075	4,885,833	540,667	4,492,891	5,863,000	648,800
140010	Water Supply	2,005,908		4,195,246	2,507,385		5,244,058	3,008,862		6,292,870
140015	Sewerage Disposal	1,510,255		1,332,657	1,887,819		1,665,821	2,265,383		1,998,985
140020	Technical Services Roads	4,236,494	10,019,426	1,333,333	5,295,618	12,524,282	1,666,667	6,354,741	15,029,139	2,000,000
140025	Refuse Removal	2,692,696		1,662,344	3,365,870		2,077,930	4,039,044		2,493,517
140030	Municipal Buildings	670,787		103,333	838,483		129,167	1,006,180		155,000
150005	Community Services	1,053,202	1,450,000	0	1,316,503	1,812,500	0	1,579,803	2,175,000	0
150010	Traffic and Protection Services	2,705,353		3,000,000	3,381,704		3,750,000	4,058,045		4,500,000
150015	Cemetries	446,962		33,674	558,703		42,093	670,444		50,511
150020	Social Services	837,977		5,000	1,047,472		6,250	1,256,966		7,500
160005	Strategic Planning	1,938,738		0	2,423,423		0	2,908,107		0
170005	Economic & Land Development	2,896,723		850,000	3,620,903		1,062,500	4,345,084		1,275,000
	Total By Vote	**52,714,318**	**15,378,092**	**52,985,943**	**65,892,897**	**19,222,615**	**66,232,428**	**79,071,477**	**23,067,139**	**79,478,914**

		October 2009			November 2009			December 2009		
		1		Rev Projected			Rev Projected			Rev Projected
Monthly Projections				R			R			R
	Revenue by Source									
	Assesments Rates			-12359839			-15462298			-18554758
	Refuse Fees			-1662344			-2077930			-2493517
	Sewerage Fees			-1332657			-1665821			-1998985
	Water			-3145246			-3931558			-4717870
	Equitable Share						-49566666			
	Financial Management Grant									
	Mun. System Improve Grant									-735000
	Municipal Infrastructure Grant			-432533			-540667			-648800
	Institutional Grant									
	Permits Licences			-36667			-45833			-55000
	Building Plan & Inspection Fees			-133333			-166667			-200000
	Cemetries Fees			-33674			-42093			-50511
	Libraries Fees			-3333			-4167			-5000
	Clearance Certificate			-26217			-32771			-39325
	Driver's Licences			-366667			-458333			-550000
	Current and General			-473766			-592208			-710649
	Interest on Investments			-500000			-625000			-750000
	LG- SETA			-66667			-83333			-100000
	Learner's Licences			-403333			-504167			-605000
	Application Fees			-293333			-366667			-440000
	Natis Registration Fees			-1333333			-1666667			-2000000
	Outdoor Advertisement			-216667			-270833			-325000
	Connection Fees			-83333			-104167			-125000
	Penalties fees			-66667			-83333			-100000
	Rent of Property			-103333			-129167			-155000
	Subsidies from Province			-500000			-625000			-750000
	Sundry Income Fees			-968333			-1210417			-1452500
	Traffic Fines			-566667			-708333			-850000
	Valuation Cetificate			-167			-208			-250
	Total Revenue by Source			-25118109			-80964303			-38412164

Monthly Projections of Expenditure by Vote and Revenue by Source

Monthly Projections		January 2010 Opex Budget R	January 2010 Capex Budget R	January 2010 Rev Budget R	February 2010 Opex Budget R	February 2010 Capex Budget R	February 2010 Rev Budget R	March 2010 Opex Budget R	March 2010 Capex Budget R	March 2010 Rev Budget R
Vote	**Expenditure and Revenue by Vote**									
110005	Corporate Services	15,044,808		816,667	17,194,067		933,333	19,343,325		1,050,000
110010	Executive Support	15,852,303		532,875	18,116,918		609,000	20,381,533		685,125
120005	Municipal Manager	2,456,219		0	2,807,107		0	3,157,996		0
130005	Financial Services	16,913,586		68,716,646	19,329,813		78,533,309	21,746,039		88,349,973
140005	Technical Services Admin	5,241,706	6,840,167	755,933	5,990,521	7,817,333	865,067	6,739,336	8,794,500	973,200
140010	Water Supply	3,510,339		7,341,681	4,011,816		8,390,493	4,513,293		9,439,304
140015	Sewerage Disposal	2,642,945		2,332,149	3,020,510		2,665,313	3,398,074		2,998,478
140020	Technical Services Roads	7,413,865	17,533,995	2,333,333	8,472,988	20,038,851	2,666,667	9,532,112	22,543,708	3,000,000
140025	Refuse Removal	4,712,218		2,909,103	5,385,392		3,324,689	6,058,566		3,740,275
140030	Municipal Buildings	1,173,877		180,833	1,341,573		206,667	1,509,270		232,500
150005	Community Services	1,843,104	2,537,500	0	2,106,404	2,900,000	0	2,369,705	3,262,500	0
150010	Traffic and Protection Services	4,734,385		5,250,000	5,410,726		6,000,000	6,087,067		6,750,000
150015	Cemetries	782,184		58,930	893,925		67,348	1,005,665		75,767
150020	Social Services	1,466,460		8,750	1,675,955		10,000	1,885,449		11,250
160005	Strategic Planning	3,392,792		0	3,877,476		0	4,362,161		0
170005	Economic & Land Development	5,069,265		1,487,500	5,793,445		1,700,000	6,517,626		1,912,500
	Total By Vote	**92,250,058**	**26,911,662**	**92,728,400**	**105,428,635**	**30,756,185**	**105,971,885**	**118,607,215**	**34,600,708**	**119,218,371**

Monthly Projections	January 2010 Rev Projected R	February 2010 Rev Projected R	March 2010 Rev Projected R
Revenue by Source			
Assesments Rates	-21647218	-24739677	-27832137
Refuse Fees	-2909103	-3324689	-3740275
Sewerage Fees	-2332149	-2665313	-2998478
Water	-5504181	-6290493	-7076804
Equitable Share		-74349999	
Financial Management Grant			
Mun. System Improve Grant			
Municipal Infrastructure Grant	-756933	-865067	-973200
Institutional Grant			
Permits Licences	-64167	-73333	-82500
Building Plan & Inspection Fees	-233333	-266667	-300000
Cemetries Fees	-58930	-67348	-75767
Libraries Fees	-5833	-6667	-7500
Clearance Certificate	-45879	-52433	-58988
Driver's Licences	-641667	-733333	-825000
Current and General	-829091	-947532	-1065974
Interest on Investments	-875000	-1000000	-1125000
LG- SETA	-116667	-133333	-150000
Learner's Licences	-705833	-806667	-907500
Application Fees	-513333	-586667	-660000
Natis Registration Fees	-2333333	-2666667	-3000000
Outdoor Advertisement	-379167	-433333	-487500
Connection Fees	-145833	-166667	-187500
Penalties fees	-116667	-133333	-150000
Rent of Property	-180833	-206667	-232500
Subsidies from Province	-875000	-1000000	-1125000
Sundry Income Fees	-1694583	-1936667	-2178750
Traffic Fines	-991667	-1133333	-1275000
Valuation Cetificate	-292	-333	-375
Total Revenue by Source	**-43956691**	**-124586218**	**-56515746**

Monthly Projections of Expenditure by Vote and Revenue by Source

		April 2010			May 2010			June 2010			Total		
		Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex	Capex	Rev
Monthly Projections		R	R	R	R	R	R	R	R	R	R	R	R
Vote	**Expenditure and Revenue by Vot**												
110005	Corporate Services	21,492,583		1,166,667	23,641,842		1,283,333	25,791,100		1,400,000	25,791,100		1,400,000
110010	Executive Support	22,646,148		761,250	24,910,762		837,375	27,175,377		913,500	27,175,377		913,500
120005	Municipal Manager	3,508,884		0	3,859,773		0	4,210,661			4,210,661		
130005	Financial Services	24,162,266		98,166,637	26,578,492		107,983,300	28,994,719		117,799,964	28,994,719		117,799,964
140005	Technical Services Admin	7,488,151	9,771,667	1,081,333	8,236,966	10,748,833	1,189,467	8,985,781	11,726,000	1,297,600	8,985,781	11,726,000	1,297,600
140010	Water Supply	5,014,770		10,488,116	5,516,247		11,536,927	6,017,724		12,585,739	6,017,724		12,585,739
140015	Sewerage Disposal	3,775,638		3,331,642	4,153,201		3,664,806	4,530,765		3,997,970	4,530,765		3,997,970
140020	Technical Services Roads	10,591,235	25,048,564	3,333,333	11,650,359	27,553,421	3,666,667	12,709,482	30,058,277	4,000,000	12,709,482	30,058,277	4,000,000
140025	Refuse Removal	6,731,740		4,155,861	7,404,914		4,571,447	8,078,088		4,987,033	8,078,088		4,987,033
140030	Municipal Buildings	1,676,967		258,333	1,844,663		284,167	2,012,360		310,000	2,012,360		310,000
150005	Community Services	2,633,005	3,625,000	0	2,896,306	3,987,500	0	3,159,606	4,350,000		3,159,606	4,350,000	
150010	Traffic and Protection Services	6,763,408		7,500,000	7,439,748		8,250,000	8,116,089		9,000,000	8,116,089		9,000,000
150015	Cemetries	1,117,406		84,185	1,229,146		92,604	1,340,887		101,022	1,340,887		101,022
150020	Social Services	2,094,943		12,500	2,304,438		13,750	2,513,932		15,000	2,513,932		15,000
160005	Strategic Planning	4,846,845		0	5,331,530		0	5,816,214			5,816,214		
170005	Economic & Land Development	7,241,807		2,125,000	7,955,987		2,337,500	8,690,168		2,550,000	8,690,168		2,550,000
	Total By Vote	**131,785,794**	**38,445,231**	**132,464,857**	**144,984,374**	**42,289,754**	**145,711,342**	**158,142,953**	**46,134,277**	**158,957,828**	**158,142,953**	**46,134,277**	**158,957,828**

	April 2010	May 2010	June 2010	Total
	Rev Projected	Rev Projected	Rev Projected	Rev Projected
Monthly Projections	R	R	R	R
Revenue by Source				
Assesments Rates	-30924597	-34017056	-37109516	-37109516
Refuse Fees	-4155861	-4571447	-4987033	-4987033
Sewerage Fees	-3331642	-3664806	-3997970	-3997970
Water	-7853116	-8649427	-9435739	-9435739
Equitable Share			-74350000	-74350000
Financial Management Grant			-750000	-750000
Mun. System Improve Grant			-735000	-735000
Municipal Infrastructure Grant	-1081333	-1189467	-1297600	-1297600
Institutional Grant				-913500
Permits Licences	-91667	-100833	-110000	-110000
Building Plan & Inspection Fees	-333333	-366667	-400000	-400000
Cemetries Fees	-84185	-92604	-101022	-101022
Libraries Fees	-8333	-9167	-10000	-10000
Clearance Certificate	-65542	-72096	-78650	-78650
Driver's Licences	-916667	-1008333	-1100000	-1100000
Current and General	-1184415	-1302857	-1421298	-1421298
Interest on Investments	-1250000	-1375000	-1500000	-1500000
LG- SETA	-166667	-183333	-200000	-200000
Learner's Licences	-1008333	-1109167	-1210000	-1210000
Application Fees	-733333	-806667	-880000	-880000
Natis Registration Fees	-3333333	-3666667	-4000000	-4000000
Outdoor Advertisement	-541667	-595833	-650000	-650000
Connection Fees	-208333	-229167	-250000	-250000
Penalities fees	-166667	-183333	-200000	-200000
Rent of Property	-258333	-284167	-310000	-310000
Subsidies from Province	-1250000	-1375000	-1500000	-1500000
Sundry Income Fees	-2420833	-2662917	-2905000	-2905000
Traffic Fines	-1416667	-1558333	-1700000	-1700000
Valuation Cetificate	-417	-458	-500	-500
Total Revenue by Source	**-62795273**	**-69074801**	**-151189326**	**-152,102,828**

Monthly Revenue Indicators

	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10
Percentage of debtors amount paid within terms for each tariff[1]	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %
Water	80%	82%	83%	84%	85%	86%	84%	85%	86%	86%	87%	90%
Property Rates	80%	82%	83%	84%	85%	86%	84%	85%	86%	86%	87%	90%
Sewerage / Sanitation	80%	82%	83%	84%	85%	86%	84%	85%	86%	86%	87%	90%
Refuse Removal	80%	82%	83%	84%	85%	86%	84%	85%	86%	86%	87%	90%
Interest	80%	82%	83%	84%	85%	86%	84%	85%	86%	86%	87%	90%
	80%	**82%**	**83%**	**84%**	**85%**	**86%**	**84%**	**85%**	**86%**	**86%**	**87%**	**90%**
Percentage of tariff to total debtors outstanding for longer than 90 days[2]	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %
Water	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Property Rates	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%
Sewerage / Sanitation	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Refuse Removal	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Sundries	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%
				73%	**66%**	**59%**	**55%**	**52%**	**48%**	**44%**	**41%**	**37%**
Percentage of group total debtors outstanding for longer than 90 days[3]	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %
Government	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Business	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%
Households	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%
Other	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
				73%	**66%**	**59%**	**55%**	**52%**	**48%**	**44%**	**41%**	**37%**
Debtors payment Rate (Payments received against monthly levies)	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %
Steelpoort	85%	87%	86%	86%	91%	76%	76%	76%	76%	76%	76%	76%
Ohrigstad	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Burgersfort	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
Ga Mapodile	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Mecklenburg	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Praktiseer	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Farms	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
Total - (Average %)	78%	78%	78%	39%	39%	39%	39%	39%	39%	39%	39%	39%

Municipal Manager

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08	TARGET DEC '08	TARGET MAR '09	TARGET JUN '09	Responsibility
C2	BSD	Inprove access to sustainable quality and affortable services	% of households earning less than R1100 per month with access to FBS	Indigent Register(review)	Indigent Register	100%	25%	50%	75%	100%	Finance
			# of households added on the beneficiary list for FBE		7193	3500	2000	2680	3100	3500	Technical
			% progress in conducting a study on water supply at GTM	Water supply study	0%	100%	25%	50%	75%	100%	Technical
C3	BSD	Promote environmental sound practice and social development	# of households served with waste removal (Service Authority Area)	Waste management	4472	4472	1200	2400	3800	4472	Technical
			% progress in conducting waste management Feasibility study	waste management Feasibility study	0%	100%	25%	50%	75%	100%	Technical
			% progress in the establishment of Landfill site	Landfill site	50%	100%	50%	100%			Technical
			% progress in developnig NDPG project Bussiness plan	NDPG project Bussiness plan		100%	25%	50%	75%	100%	Technical
F2	BSD	Optimise Infrastructure investment and services	% progress with development of Civic Centre	Civic centre development plan	25%	80%	35%	50%	70%	80%	Coporate

Municipal Manager

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08	TARGET DEC '08	TARGET MAR '09	TARGET JUN '09	Responsibility
F3	FVB	Increase financial viability through increased revenue and efficient budget management	% cost recovery of urban basic municipal services	Cost recovery Strategy	60%	60%			60%		Finance
			% cost recovery of rural basic municipal services		0%	0%			0%		Finance
			% of municipal Capital budget spent on capital projects	Capital Budget	85%	100%	15%	50%	75%	100%	Technical
			% of municipal budget actually spent on the implementation of workplace skill training	WSP	1%	1%				1%	Corporate
			% reduction of outstanding service debtors to revenue		20%	20%			20%		Finance
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	# of jobs created through municipal Local Economic Development intiative including Capital projects	LED Strategy	280	1416	354	708	1062	1416	Land and Economic Development

Municipal Manager

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08	TARGET DEC '08	TARGET MAR '09	TARGET JUN '09	Responsibility
I1	LED	Address community needs through developmental spatial and integrated planning	% progress in annual review and approval of IDP	IDP review	100%	100%			100%		Strategic Planning
C3	GPP	Develop effective and sustainable stakeholder relations	% customer satisfaction rating on the municipal services	Customer satisfaction survey	43,5%	60%			60%		Strategic Planning
L1	GPP	Develop a high performance culture for a changed, diverse, efficient and effective local government	% compliance to audit plan	3 year Audit Plan	75%	100%	25%	50%	75%	100%	Internal Audit
			# MM district meetings attended	MM district forum	4	1	2	3	4		
			% reduction of external audit queries	Audit reports	60%	60%	40%	40%	50%	60%	Finance
			Turn around time on responding to A.G queries by the Municipality	Audit reports	20 days	7 days	7 days	7 days	7 days	7 days	
			Turn around time on responding to A.G queries (by Dept)		2 days	2 days	2 days	2 days	2 days	2 days	Finance
			# annual audit committee meetings held		2	4	1	2	3	4	
			# of Quarterly audit reports Submitted to Council	Audit risk assessment	10	4	1	2	3	4	Finance

Municipal Manager

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08	TARGET DEC '08	TARGET MAR '09	TARGET JUN '09	Responsibility
			Turn around time on responding to Internal audit queries by departments		2 days	2 days	2 days	2 days	2 days	2 days	
L1	GPP	Develop a high performance culture for a changed, diverse, efficient and effective local government	# of performance audit committee meetings held	Audit committee	4	4	1	2	3	4	Strategic Planning
			% of Section 57 managers who have signed perfomance agreements		100%	100%	100%				Strategic Planning
			# of formal performance Assessments conducted(Individual)	Performance assessment	1	2		1		2	Strategic Planning
			# Institutional PMS reports to Council		2	4	1	2	3	4	Strategic Planning
			% progress with development $ submission of Annual Report	Annual-reports	100%	100%	50%	80%	100%		Strategic Planning
			% progress in updating Asset Register	Asset Register	100%	100%	20%	50%	80%	100%	Finance
L3	TOD	Attract and retain best human capital to become the employer of choice	% progress in the implementation Municipal Organogram	Municipal Organogram	60%	100%	20%	50%	80%	100%	Coporate

Municipal Manager

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08	TARGET DEC '08	TARGET MAR '09	TARGET JUN '09	Responsibility
			% progress in the develoment of retention Strategy	Retention strategy	0%	100%	50%	100%			Coporate
			% progress in conducting Job Evaluation	Job Evaluation	0%	100%	50%	100%			Coporate

Strategic Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep ' 09	Target Dec ' 09	Target March '10	Target Jun' 10
I1	LED	Adress community needs through developmental spatial and intergrated planning	To develop a credible IDP	IDP	% progress in development of IDP process plan	IDP	100%	100%	100%			
					% progress in conducting Analysis phase			100%	100%			
					R-Value utilized in conducting Analysis Phase			R 50 000	R 50 000			
					% progress in conducting Strategic and Project phases			100%		100%		
					R- Value utilized in conducting Strategic and Project phases			R 400 000		R 400 000		
					% progress in conducting Intergration phase			100%			100%	
					R- Value utilized in conducting Intergration phases			R50 000			R50 000	
					% progress in conducting Approval phase			100%				100%
					R- Value utilized in conducting Approval phases			R 70,000				R 70,000

Strategic Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
					Total R - Value utilized in the Development and printing of IDP			R 550,000	R 50,000	R 380 000	R 50,000	R 70,000
C4	GPP	Develop effective and suatinable stakerholder relations	Promoting stakeholder relationship	IDP	# of IDP/PMS forum conducted		2	2	1		2	
					R- Value utilized in conducting IDP/PMS for a		R50 000	R 60,000	R 30,000		R 60,000	
			Coordination of IGR issues	IGR	# of intergovernmental relations and governance forum and meetings attended with SDM	District meetings		4	1	2	3	4
					# of provincial intergovernmental relations and governance forum and meetings attended	Provincial meetings		4	1	2	3	4
					% rating of municipal performance by municipal Clients	Clients satisfication survey	43,5%		50%	100%		
					R-Value utilized in conducting client satisfication survey			R50 000		R50 000		
L1	GPP	Develop a high performance culture for a changed, diverse, efficient and effective local government	To develop City twinning Model	IGR	% progress with the Development of Ambassardorship Framework	Ambassorship Framework	0%	100%	50%	100%		
					% Progress in the implementation of Ambassardorship framework		0%	50%			25%	50%

Strategic Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
					R - Value utilized in the Development of Ambassardorship framework			R 290,000	R 145,000	R 290,000		
C4	GPP	Develop effective and sustainable stakeholder relations	Promote and implement Bathopele Principles	BATHO PELE	% progress in the implementation of Customer Care FrameWork		0%	100%	25%	50%	75%	100%
					% progress in the development of service standards per Department		0%	100%	50%	100%		
					% progress in the Development of Language Policy	Language Policy	0%	100%	25%	50%	75%	100%
					% of customer complaints forwarded to relevant departments within 2 days	Help desk	35%	100%	100%	100%	100%	100%
					% of customer complaints resolved and communicated to complainant within one month		35%	100%	100%	100%	100%	100%
					% progress in conducting annual Customer Care Satisfaction Survey	Customer Care survey	100%	100%	25%	50%	75%	100%
					% progress in ensuring the accessibility of GTM by stakeholders	Customer Care line/Signage	20%	100%	25%	50%	75	100%
I2	TOD	Develop and build skilled and knowledgable workforce	Training of staff	BATHO PELE	% of frontline staff trained in customer care	Customer care training	0%	100%	25%	50%	75%	100%
					# of awareness campaigns / imbizos (4)(Batho pele)	awareness campaigns	0	4	1	2	3	4

Strategic Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
L1	GPP	Develop a high performance culture for a changed, diverse, efficient and effective local government	To develop institutional PMS	PMS	% progress Development of the PMS process plan	PMS process plan		100%	100%			
					% progress in the development of 2010/11SDBIP		100%			50%	80%	100%
					R- value in development and printing of SDBIP		R100 000			R50 000	R80 000	R100 000
L1	TOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Performance Review	PMS	# of management review meetings held	Performance Review	4	4	1	2	3	4
					R-value utilized on management review	Management review		R200 000	R 50,000	R 100,000	R 150,000	R 200,000
					# ExCo-Makgotlas held		4	4	1	2	3	4
					R-value utilized on ExCo-Makgotlas	ExCo-Lekgotla		R200 000	R 50,000	R 100,000	R 150,000	R 200,000
					# of monthly reports submitted to management/portfolio & ExCo	Monthly reports	11	12	3	6	9	12
					# of quarterly performance reports submitted to Council	Quartely reports		4	1	2	3	4
					# of formal assessment conducted	Formal Assessment	1	2		1		2
					# of mid- year reports submitted to council & MEC	Mid-year reports	1			1		
					% institutional scorecard rating	Score card rating		130%		130%		130%
					Strategic planning			130%		130%		130%

Strategic Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep ' 09	Target Dec ' 09	Target March '10	Target Jun' 10
					Finance services			130%		130%		130%
					ELD			130%		130%		130%
					Corporate services			130%		130%		130%
					Community services			130%		130%		130%
					Executive Support			130%		130%		130%
					Technical Services			130%		130%		130%
			Development and submission of 2008/09 Annual Report	PMS	% progress with development $ submission of Annual Report	Annual-reports	100%	100%	50%	80%	100%	
					R-value utilised for the development and printing of Annual Report			R150 000			R150 000	
			Establishment of oversight Committee	PMS	Approved Annual Report within 60 days	Oversight Committee	1	1		1		
C4	GPP	Develop effective and sustainable relations	Sharing information and giving instructions	PMS	# of Portfolio Committee meetings held	Portfolio Committee meeting	12	12	3	6	9	12
					# of departmental meeting held	Departmental meetings	12	12	3	6	9	12

Finance Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep ' 09	Target Dec ' 09	Target March '10	Target Jun' 10
F3	FVB	Increase financial viability through increased revenue and efficient budget management	Enhence the revenue from own and other sources	Revenue	% of customers billed on time	Billing	100%	100%	100%	100%	100%	100%
					% reduction in customer complaints on bills		70%	90%	90%	90%	90%	90%
					% of billed amount actually collected		50%	75%	75%	75%	75%	75%
			Develop and implement cost recovery strategy		% of revenue collected vs targeted	Cost recovery strategy	80%	85%	85%	85%	85%	85%
			Service Debts(Debtor management)		% debt recovered/collected		49%	50%	15%	25%	45%	50%
					% reduction of outstanding service debtors to revenue(above 90 days)		50%	50%	15%	25%	45%	50%
			Grant funding		R-value of budgeted intergovernmental grants received	Grants management	R65,2m	R 111,988,000	R 27,999,500	R 55,999,000	R 83,998,500	R 111,988,000
F3	FVB	Increase financial viability through increased revenue and efficient budget management	Cashflow management		R-value of all cash (Including Investment) at particular time		R6,2m		30,000,000.00	27,000,000	19,000,000	8,000,000
					R-value of monthly Opex	Expenditure management	R113m					
					% of Opex to revenue (service revenue & Oper grants)		110%	110%	110%	110%	110%	110%

Finance Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
F2	BSD	Optimise infrastracture investment and services	Updating of Asset register		% progress on updating Asset register	Asset management	80%	100%	20%	50%	80%	100%
F3	FVB	Increase financial viability through increased revenue and efficient budget management	Loan contract compliance & avoid interests & penalties		% loan repayment (interest & redemption		100%	100%	100%	100%	100%	100%
			Loan contract compliance & avoid interests & penalties		% payment of statury levies		100%	100%	100%	100%	100%	100%
			Implementation of internal financial control		% overspent on monthly municipal salary budget		0%	0%	0%	0%	0%	0%
					% over/ underspeding per department	Strategic planning	0%	2,5%	2,5%	2,5%	2,5%	2,5%
						Finance	0%	2,5%	2,5%	2,5%	2,5%	2,5%
						ELD	0%	2,5%	2,5%	2,5%	2,5%	2,5%
						Corporate services	0%	2,5%	2,5%	2,5%	2,5%	2,5%
						Community services	0%	2,5%	2,5%	2,5%	2,5%	2,5%
						Executive Support	0%	2,5%	2,5%	2,5%	2,5%	2,5%
						Technical Services	0%	2,5%	2,5%	2,5%	2,5%	2,5%
						Municipal manager	0%	2,5%	2,5%	2,5%	2,5%	2,5%
			Financial systems and policies		Turnarround time on addressing audit queries	External audit	7 days	7 days	7 days	7 days	7 days	7 days
						Internal audit	7 days	7 days	7 days	7 days	7 days	7 days
C2	BSD	Improve access to sustainable quality and affortable services	Development / review of indigent policy	Expenditure	% progress in the implementation of indigent policy	Indigent policy	80%	100%	100%	100%	100%	100%
					% of properly registerred indigent actually receiving free basic services		80%	100%	100%	100%	100%	100%

Finance Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
F3	FVB	Increase financial viability through increased revenue and efficient budget management	Updating indigent register		% of equitable share used for free basic services	equitable share	2,3	2,3	2,3	2,3	2,3	2,3
C3	GPP	Develop effective and sustainable stakeholder relation	Customer Relations		# of masakhane campaigns/inbizos conducted	Masakhane campaign	3	4	1	2	3	4
			Customer Relations		# of monthly financial reports submitted to various stakeholders within ten days after the month end	Financial reports	12	12	3	6	9	12
					# of quarterly financial reports submitted to various stakeholders within ten days after quarter ends	Financial reports	4	4	1	2	3	4
			Intergovernmenta l relations		# of half- yearly reports submitted to various stakeholders within ten days	Financial reports	1	1		1		
					# of 2008/09 financial statement submitted to AG by 31 August 2009	AG Report	1	1	1			
F2	BSD	Optimise infrastracture investment and services	Proper procurement of goods and services	Supply chain management	% of goods and services procured according to the policy	Supply chain management policy		100%	100%	100%	100%	100%

Finance Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
					% of tenders which took maximum of 90days from advertisement up to when the tender is awarded	Tender turnarround time		100%	100%	100%	100%	100%
			SMME and Local empowerment		% of tender (capital projects) that subcontracted 25% of the procurement to local business	Preferentail procurement	75%	75%	75%	75%	75%	75%
					% of budget allocated to local SMMEs	Opex	30%	30%	30%	30%	30%	30%
						Capex	30%	30%	30%	30%	30%	30%
					% progress in the review of Fleet management policy	Fleet Management policy		100%	50%	100%		
					% progress in the implementation of Fleet management policy						100%	100%
					R-Value utilized in implementing Fleet Management policy	1. Purchase new fleet 2. Decentralise fleet		1,500,000.00			1,500,000.00	1,500,000.00
					% progress in implementation of IT infrsatructure	1. Upgrade to eVenus, 2. Implement infrsatructure (IT, telecoms) at civic centre			15%	30%	50%	100%
			Maintainance of Municipal IT infrastracture		R- Value utilized in IT infrastracture maintaince			11,037,700.00				11,037,700.00
C4	GPP	Develop effective and sustainable stakeholder relations	Sharing information and giving instructions		# of monthly departmental meetings held	departmental meetings	12	12	3	6	9	12

Finance Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep ' 09	Target Dec ' 09	Target March '10	Target Jun' 10
					# of Portfolio Committee meetings held	Portfolio Committee meeting	12	12	3	6	9	12
			Sharing information		# of District IGR meetings attended			4	1	2	3	4
					# of Provincial IGR meetings attended			4	1	2	3	4

Land and Economic Development

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Implementation and/ or review of LED strategy	LED	% reduction of unemployment	LED strategy		5%				5%
					% progress in the review of LED strategy		100%	100%	10%	50%	75%	100%
					R - value spent on LED strategy review			R 700,000	R 0	R 300,000	R 550,000	R 700,000
					# of jobs created through LED activities		80	1000	250	500	750	1000
					# of jobs created through LED activities that benefitted youth		30	400	100	200	300	400
					# of jobs created through LED activities that benefitted women		30	250	65	125	188	250
					# of jobs created through LED activities that benefitted the disabled		20	50	13	25	38	50
					# of job created that benefited undesignated groups(Men)		150	300	72	150	224	300
			Convening LED summit		% progress with planning and launching of LED summit		0%	100%	50%	100%		
			Coordination of Sector Fora		# of LED forum meetings		0	4	1	2	3	4

Land and Economic Development

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
					# of other sector meetings		20	28	7	14	21	28
					R - value spent on sector fora coordination			R 70,000	R 17,500	R 35,000	R 52,500	R 70,000
			Development and gazetting of ELD by - laws		# of ELD by-laws developed	ELD by laws	3	2	0	0	2	2
					# of ELD by-laws gazetted		3	2	0	0	0	2
					Rand value spent on ELD bylaws			R 500,000				R 500,000
			Supporting of Poverty alleviation projects		# of poverty alleviation projects supported		6	6	2	3	5	6
					R-value allocated for the support of poverty alleviation projects		R400 000	R400 000	R 100,000	R 200,000	R 300,000	R 400,000
F1	LED	Create a stable economic environment by attracting suitable investors	Development of Small Business		# of business linkage facilitated and established	SMME support		30	7	14	22	30
					R value of business linkages		R20m	R30m	R7m	R14m	R22m	R30m
					# of business registration facilitated		100	120	30	60	90	120
					R - value- LIBSA support		R 50,000	50000	R 12,500	R 25,000	R 37,500	R 50,000
			Create skilled labour force		# of LED -aligned learnership	Learnerships		60	30		60	
					# of linkages established with FET colleges		2	2				2

Land and Economic Development

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep ' 09	Target Dec ' 09	Target March '10	Target Jun' 10
I1	LED	Address community needs through developmental spatial and integrated planning	To avail land for settlement to low income groups	Town planning	# of township establishment	Township establishment	0	5	0	3	4	5
					R - value spent on township establishment			R 1,400,000	R 250,000	R 750,000	R 100,000	R 1,400,000
					% of township establishment application considered within legislative stipulations		100%	100%	25%	50%	75%	100%
					# of Resindential sites demarcated		0	2000			2000	2000
					% progress in the demarcation and alloction of sites			100%	40%	65%	100%	100%
					% of Rezoning applications considered within the legislative stipulations		100%	100%	100%	100%	100%	100%
					% of sub- divisions applications considered within the legislative stipulations		100%	100%	100%	100%	100%	100%
			manage spartial pattern		% of consolidations applications considered within the legislative stipulations		100%	100%	100%	100%	100%	100%

Land and Economic Development

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
					% of consent applications considered within the legislative stipulations		100%	100%	100%	100%	100%	100%
					% of building plans applications considered within the legislative stipulations		100%	100%	100%	100%	100%	100%
					# of consultative meetings held with key stakeholders		0	4	1	2	3	4
			Create and manage spatial information system		% progress in the updating of GIS	GIS	70%	100%	100%	100%	100%	100%
					Rand value spent on GIS management			R 100,000	R 25,000	R 50,000	R 75,000	R 100,000
C4	GPP	Develop effective and sustainable stakeholder relations	Sharing information and giving instructions		# of Departmental meetings held	Departmental meetings	12	12	3	6	9	12
			Sharing information and giving instructions		# of portfolio Committee meetings	Portfolio Committee meetings	12	12	3	6	9	12
			Sharing information		# of District IGR meetings attended		4	4	1	2	3	4
					# of Provincial IGR meetings attended		4	4	1	2	3	4

Corporate Services

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
L3	TOD	Attract and retain best human capital to become employer of choice	Good credit rating	HR	Development of retention strategy	# of post on the organogram	Recruitment strategy	299	299				299
					Conducting workstudy	# of posts filled against the # of posts on the organogram		221	229	221	229	229	229
					Conducting workstudy	# of women employees against the total # of posts filled		99	105	99	105	105	105
					Review and implementation of EE plan	# of disabled employees against the total # of posts filled		1	2	1	2	2	2
						# of youth employees against the total # of post filled		55	63	55	63	63	63
						# of black employees against the total # of posts filled		215	220	215	220	220	220
						# of white employees against the total # of posts filled		8	10	8	10	10	10
						# of Indian employees against the total # of posts filled		1	1	1	1	1	1
						# of coloureds employees against the total # of posts filled		1	1	1	1	1	1

Corporate Services

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
					Employee records audit	# of employment contract signed by all staff members		221	229	221	229	229	229
					Leave reconciliations	% of leave applications processed within one week	Leave administration process	0%	100%	100%	100%	100%	100%
						# of reports on sick leaves taken on Fridays	Reporting on monitoring of use/abuse of sick leave		4	1	2	3	4
						# of reports on sick leaves taken on Mondays			4	1	2	3	4
						# of reports on sick leaves taken on day after pay day			4	1	2	3	4
					Employment Equity Compliance	Total # of senior managers posts as per the organogram			8	8	8	8	8
						# of senior managers posts filled		8	8	8	8	8	8
						# of women employees as senior manager against total posts filled		2	2	2	2	2	2
						# of disabled employed as senior manager against total posts filled		0	0	0	0	0	0
						# of youth employed as senior managers against the total posts filled		4	4	4	4	4	4

Corporate Services

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
						# of black employees as senior managers		8	8	8	8	8	8
						# of whites employed as senior managers		0	0	0	0	0	0
						# of Indian employed as senior managers		0	0	0	0	0	0
						# of coloured employed as senior managers		0	0	0	0	0	0
						Total # of middle management posts on the organogram		49	49	49	49	49	49
						# of middle management posts filled against the total #		38	41	38	41	41	41
						# of women employed at middle management level against the filled posts		13	16	16	16	16	16
						# of disabled employed at middle management level against the filled posts		0	1	1	1	1	1
						# of youth employed at middle management level against the filled posts		17	20	17	20	20	20

Corporate Services

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
						# of blacks employed at middle management level against the filled posts		33	36	33	36	36	36
						# of whites employed at middle management level against the filled posts		5	5	5	5	5	5
						# of Indian employed at middle management level against the filled posts		0	0	0	0	0	0
					Conduct Workstudy		Job evaluation and Organisational structure Review	10%	100%	50%	20%	10%	10%
						# of coloureds employed at middle management level against the filled posts		1	1	1	1	1	1
				EAP	Development and implementation of EAP strategy	# of employees supported by EAP	Employee Assistance program	10	40	10	20	30	40
						R-value allocated to EAP			R 530,000				R 530,000
						# of OHS committee reports	OHS	1	4	1	1	1	1
				Records Management	Review and upgrading of of record Management system		Updating Organisational records sytem	40%					
						% compliance of OHS act		10%	65%	20%	35%	50%	65%

Corporate Services

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
				LEGAL		# of reports on employees dismissed	Reporting		4	1	2	3	4
						# of reports onemployees retrenched	Reporting		4	1	2	3	4
						# of reports on employees deceased	Reporting		4	1	2	3	4
						# of reports on employees retired	Reporting		4	1	2	3	4
						# of reports on employees resigned	Reporting		4	1	2	3	4
						% progress in conducting employee satisfaction survey	Employee satisfaction survey	0%	100%	20%	50%	70%	100%
				IR	Development and implementation of labour relations strategy	# local labour forum meetings	Local labour forum	8	12	3	3	3	3
						# of directors and managers orientated and trained in conducting disciplinary hearings		0	7	2	1	2	2
						# of reports on employees charged with misconduct per employment categories	Reporting		4	1	2	3	4

Corporate Services

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
						# of reports on employees suspended against total employees charged with misconduct (per employment criteria)	Reporting	1	4	1	2	3	4
						R-value spent on suspended employees	Reporting			1	2	3	4
						# of reports on employees dismissed against total # of employees charged	Reporting		4	1	2	3	4
F2	BSD	Optimise infrastrastructure investment and services			Development of civic centre	% progress on the development of civic centre	Civic centre	25%	80%	35%	50%	65%	80%
I3	GPP	Devlop and improve systemprocess, procedures and policies by practicing sound governance	Good credit rating			% of service level agreement signed within 30 days after the appointment of service provider		100%	100%	100%	100%	100%	100%
						# of reports on cases the municipality resolved against the total cases laid	Reporting		4	1	2	3	4
						R-value on the cases against the municipality	Reporting						

Corporate Services

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
						# of reports on cases the municipality laid against stakeholders/clients	Reporting		4	1	2	3	4
						R-value spent on the cases the municipality laid against stakeholders/clients	Reporting						
				LEGAL		# of policies developed	Design, annual review and implementation of policies	13	15	5	5	3	2
						R –value allocated for policies development			112,000	28,000	28,000	28,000	28,000
						# of municipal by-laws adopted	Design, annual review and implantation of by-laws	6	2		1	2	
						R –value allocated for development of by-laws			R 100,000	R 25,000	R 25,000	R 25,000	R 25,000
						# of departmental meetings	Monthly departmental meetings	12	12	3	6	9	12
						R-value allocated for training and development	Work place skill plan		R 1,272,000				R 1,272,000
L2	TOD	Development and build skilled and knowledgeable work force	Good credit rating			# of sec 57 managers undergone leadership development training		3	4	1	1	1	1
						# of employees trained and developed		127	100	25	25	25	25

Corporate Services

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
						% completion of service standard per directorate	Call centre and desk establishment			100%	100%	100%	100%
					Business process analysis completed	R-value allocated for the establishment of call centre							
			Sharing information			# of District IGR meetings attended			12	3	6	9	12
						# of Provincial IGR meetings attended			12	3	6	9	12
						# of departmental meetings	Departmental meetings		12	3	6	9	12

Community Service Department

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
C2	BSD	Improve access to sustainable quality and affordable services	To bring traffic services closer to the people.	Traffic Unit	% progress in the establishment Mecklenburg Registering Authority centre	Mecklenburg Registering Authority centre.	0%	100%	20%	30%	70%	100%
					% progress in Renovation of Steelpoort Roadworthy	Renovation of the centre	20%	70%	50%	70%	70%	70%
					R- Value in the renovation of the Steelpoort Roadworth centre		-	R100 000	R50 000	R100 000	R100 000	R100 000
			To reduce registration; testing and licencing backlog		% progress in the extension of Praktiseer Testing Station yard.	Extension of Praktiseer Testing yard	0%	100%	20%	30%	70%	100%
					R - Value utilized in the extension of practiseer testing station yard.	Fencing of the extended yard.		R300 000	R 75,000	R 150,000	R 225,000	R 300,000
C3	BSD	Promote environmentally sound practices and social development	To reduce accidents caused by unroadworthy vehicles		% progress in the establishment of vehicle pound	Vehicle Pound	0%	100%	30%	50%	80%	100%
			To encourge compliance by regulation.		# of Traffic Campaigns effected during seasons	Traffic management	2	4		2		4

Community Service Department

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
					R - Value utilized in traffic Campaigns effected during seasons			R 42,400		R 21,200		R 42,400
					# of Traffic joint Operations conducted			10	1	5	6	10
F3	FVB	Increase financial Viability through inceased revenue and efficient budget management	Collection of monies owned to the municipality		% recovery of traffic fines	Traffic fines recovery	35%	40%	40%	40%	40%	40%
					R - Value billed	R -Value Billed			N/A	N/A	N/A	N/A
					R-Value collected	R - Value Collected			N/A	N/A	N/A	N/A
					R- Value of outstanding fines	R- Value outstanding			N/A	N/A	N/A	N/A
					Total R Value collected from Reg. & Licenses	R Collected			N/A	N/A	N/A	N/A
					Turn -around time in processing of licenses		6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks
C2	BSD	Improve access to sustainable quality and affordable services	establish community facilities in line with community needs	Social Services	% progress in facilitaing the establishment of Mapodile Thusong service centre	Mapodile TSC	30%	100%	30%	60%	90%	100%
					% progress in the maintanace of Driekop and Mokgotho Community hall	community Halls	0%	100%	25%	50%	75%	100%

Community Service Department

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
			To improve library services.		# books acquired for all GTM libraries	Book acquisition	125	50		50		
					R-Value utilized for the purchase of books.		R 40,000	R60 000		R60 000		
					# of library outreach programme(Library promotion plan) conducted	Library outreach programme	6	4	1	2	3	4
					% increase in Library users due to implementation of library outreach programme(Library promotion plan)			10%	3%	6%	9%	10%
C4	GPP	To develop effective and sustainable stakeholder relation	promote community participation in Arts and Cultural events		Art & Culture Activities	Art & Culture Activities		4	2	3	3	4
					# of Art & Culture indaba held		0	1	1			
					# of Art & Culture activities conducted	Beauty Paegent		1	1			
					# of meetings held with Arts & Culture Council		12	12	3	6	9	12
					# of cultural shows conducted	Cultural show		1		1		
					# of Authorship conducted	Authorship workshop		1				1

Community Service Department

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep ' 09	Target Dec ' 09	Target March '10	Target Jun' 10
					R-value spent on Art & Culture activities			R90 000	R50 000	R20 000		R20 000
					# of Showgrounds establishment	Showgrounds establishment	1				1	
			promote community participation in sporting events		# of Sporting activities held	Sporting activities	11	11				
					# of sport indaba held	Sports Indaba	1	1	1			
					# of sporting activities held	OR Tambo games	1	1			1	
						Mayoral Cup	1	1			1	
						Fun Walk	1	1		1		
						Chess development	1	1		1		
						Indigenous games	1	1		1		
						Mayoral golf tournament	1	1		1		
						Cricket	0	1			1	
					# of friendly games municipality played	Friendly games/Sport days/Roadshow	4	4	1	2	3	4
					R-Value utilized in sport activities.		R100 000	R140 000	R35 000	R70 000	R105 000	R140 000
			To promote community Health		% progress with the implementation of the HIV/AIDS strategy	HIV/AIDS strategy		50%	10%	25%	35%	50%

Community Service Department

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
					R - Value utilized in the implementation of the AIDS/HIV strategy			R 100,000	R25 000	R50 000	R75 000	R100 000
					Facilitate the acquisition of HIV/Aids prevalence rate for the past six months	HIV & Aids Statistics		4	1	2	3	4
					# of HIV/Aids campaigns held	HIV/Aids campaign		4		2	3	4
					R- value allocated for the HIV/AIDS campaigns		R80 000	R140 000	R35 000	R70 000	R105 000	R140 000
C3	BSD	Promote environmentally sound practices and social development	To improve the general look of the environment		# of Greening of schools competiotion conducted	Greening of schools competition		1	1			
					Arbor Day Celebration	Arbor Day Celebration			1			
					R- value allocated for Arbor day and school competition		0	R30 000	R10 000	R30 000	R30 000	R30 000
			Environmental restoration and rehabilitation.		# of trees planted during Arbor day celebration	Tree planting	500	700	700			
					% of planted trees that are surviving/Well maintained		50%	90%	30%	50%	70%	90%

Community Service Department

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep ' 09	Target Dec ' 09	Target March '10	Target Jun' 10
			Environmental restoration and rehabilitation.		# of parks established	Parks establishment	2	2	1			2
					R Value for Parks and Trees.	Parks and trees	R 200,000	R350 000	R150 000	R250 000	R300 000	R350 000
F2	BSD	Optimise infrastructure investment and services	To improve the general look of the environment and comply with SABS standard at traffic centres		% progress in the Review of maintanace plan for parks,open spaces,cemetries, sports centres and traffic centres.	Maintanace Plan		100%	50%	80%	100%	
I2	BSD	Maintain and upgrade quality municipal assets.	To ensure care and sustainability for the municipal assets & facilities		% progress in compliance with the developed Cemetery Management System	Cemetery Management System	40%	70%	40%	50%	60%	70%
					% progress in the debushing and maintanace of open spaces.	Maintanance of open spaces	40%	70%	40%	50%	60%	70%
					% progress in the maintanance of cemeteries.	Maintanace of cemetreries		100%	100%	100%	100%	100%
					% progress in the maintanance of parks.	Maintanace of parks		100%	100%	100%	100%	100%
					R Value for the maintanace of parks ,open spaces, cemeteries and sports centres.	R Value for maintanace		R70 000	R17 500	R 35,000	R 52,500	R70 000

Community Service Department

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
C3	BSD	Promote environmentally sound practices and social development	To unsure compliance to the approved Disaster Management Plan		% progress in the implementation of disaster management paln	Disaster Management Plan	10%	40%	10%	20%	30%	40%
					# of meetings held with stakeholders	Disaster Advisory Forum	2	4	1	2	3	4
					# of Disaster Reported		362	N/A	N/A	N/A	N/A	N/A
			To ensure that disasters are responded to within the specified time frame.		# of disasters responded to within 12 hours.	Disaster response	340	0	N/A	N/A	N/A	N/A
					R Value utilized in the implementation of disaster management plan	Disaster Management Plan	R80 000	R25 000	R5 000	R15 000	R20 000	R25 000
			To reduce accidents caused by stray animals		% in the functionality and effective of animal pound	Animal Pound	10%	80%	10%	20%	60%	80%
					R-Value utilized in the operationalizing the Animal pound		0	R25 000	R5 000	R15 000	R20 000	R25 000
L2	TOD	Develop and build skilled and knowledgable workforce	Sharing information and giving instructions		# of departmental meetings	Departmental meetings	12	12	3	6	9	12
					# of portfolio Committee conducted	Portfolio committee	12	12	3	6	9	12

Executive Support

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep ' 09	Target Dec ' 09	Target March '10	Target Jun' 10
C4	GPP	Develop effective and sustainable stakeholder relations	Implementation of public participation plan	PUB	% adherence to public participation plan and program		100%		100%	100%	100%	100%
					# of quartely ward committee meetings	Quarterly mass meetings	116	116	58	58	87	116
					# of functional ward committee	Monthly Ward committee meetings (12)	174	348	87	174	261	348
					# of ExCo outreach program (local imbizo) held	Quarterly ExCo Outreach meetings	4	4	1	2	3	4
					R-value allocated for local imbizo		R 100,000	R 60,000	R 15,000	R 30,000	R 45,000	R 60,000
					# of team building activities for Councillor & CDW's	Team building	0	1	1			
C4	GPP	Develop effective and sustainable stakeholder relations	Implementation of public participation plan	PUB	# of Local Imbizo held	Quarterly imbizo	4	4	1	2	3	4
					% of issues served or issues raised during local imbizo submitted to relevant department or other spheres of government within 21 days	Response of the Department	35%	100%	100%	100%	100%	100%
					# of provincial imbizo held	provincial imbizo	2	2		1		2
					% of issues served raised during provincial imbizo submitted to relevant department or other spheres of government within 21 days		35%	100%	100%	100%	100%	100%

Executive Support

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
C4	GPP	Develop effective and sustainable stakeholder relations	Implementation of public participation plan		# of District imbizo held	District imbizo	4	4	1	2	3	4
					% of issues served or issues raised during district imbizo submitted to relevant department or other spheres of government within 21 days	Response of the Department	35%	100%	100%	100%	100%	100%
C4	GPP	Develop effective and sustainable stakeholder relations	Implementation of public participation plan	PUB	# of presidential imbizo held	presidential imbizo	2	2		1		2
					% of issues served / raised during presidential imbizo submitted to relevant department or other spheres of government within 14 days	Response from the municipality	35%	100%	100%	100%	100%	100%
					% of community members reached through public participation programmes (Cumulative # of attendants per public participation session/# of people in GTM)	Reporting indicator	15%	30%	5%	15%	20%	30%
					# of public marches attended	Reporting indicator	12	N/A	N/A	N/A	N/A	N/A
					# Community facilitation done before a project is launched	Stakeholder engagements	0	11	0	5	8	11

Executive Support

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep ' 09	Target Dec ' 09	Target March '10	Target Jun' 10
					# of Steering Committee to be establsihed before comencement of any project	Establishment of Steering Committees	6	11	0	5	8	11
					# of public participation co-ordinated for Annual Report		1				1	
					# of IDP/PUBLIC Participation Co-ordinated		1				1	1
C4	GPP	Develop effective and sustainable stakeholder relations	communicating municipal information	COMMUNICATIONS	# of interviews both electronic and print	Communication strategy	14	12	3	6	9	12
					# of newsletters to be produced on quarterly basis	Communication strategy	3	3	1	2	3	
					# of adverts for both print and electronic	Communication strategy	8	4	2		4	
					R-value allocated Strategic Planning (Executive Support)		R 50,000	R 50,000		R 50,000		
					# of events co-ordinated (local, district, province and national events)	Communication strategy	6	12	3	6	9	12
					Media monitoring(both electronic and print)	Communication strategy(negative, positive and neutral)	positive	positive	positive	Positive	Positive	Positive
					% progress in implementation the communication strategy for 2008/9 financial year	Annual review of Communication Strategy	60%	100%	25%	50%	75%	100%

Executive Support

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
C4	GPP	Develop effective and sustainable stakeholder relations	attending to special needs	SPECIAL PROGRAMME	# of advocacy programmes established: Youth, Geographic Names, Children, Elderly, Aids Council, Disability, Gender.		7	8		3	1	4
					# of advocacy functional: Aids Council, Disability, Children.		3	8		3	1	4
					# of Advocacy established and to be reviewed: Youth, Gender, MRM, Geographic Names & Elderly.		5	5		2	1	2
					# Awareness campaign on Special Programmes: Youth Month, Women's Day, World Aids Day, International Disability Day.	Quarterly Awareness campaign	3	4	1	2	3	4
					# of quarterly Forum meetings: Aids Council, Disability, Children	Quarterly forum meetings	5	27	3	11	19	27
					R-value allocated for forums meeting.		R 0	27000	3,000	11,000	19,000	27,000
					R-value allocated for Geographic naming Committee	Workshop	R 0	R 40,000		R 10,000	R 30,000	R 40,000

Executive Support

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
					# of Special Heritage celebrations conducted		6	6	2	3		1
					# of Summits on Special Programs (gender, youth, disability, geographic names & children)	Summits/Dialog	0	4	1	1	1	1
					# of policies developed (youth, disability, children)	Commisioning study for youth, disability and children	0	3	1	2	3	
					% progress in the development of policies on Youth;disability and Children		0%	100%	50%	75%	100%	
					# of meetings with traditional leaders organised	Mayor meeting traditional leaders (4)	2	4	1	2	3	4
					# of monthly political ofiice bearer meetings	mayor and office bearer's meeting	2	4	1	2	3	4
					# of special projects facilitated: Life skill & early childhood center, Mohlala Youth Agricultural Projects, Moroke Disabled Vegetation Garden, Bogwasha Old Age Center		Reporting	6	1	2	2	1

Executive Support

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
					# of district mayors forum attend / number planned	District mayor forums	4	4	1	2	3	4
					# of full time councillors meetings organised (12)	Mayor meeting full time councillors (12)	2	12	3	6	9	12
					# of CDW'reports circulated to all departments (12)	Coordination of CDW's monthly report (12)	12	12	3	6	9	12
					# of CDW's deployed(27)		reporting	27	34	34	34	34
					# of capacity building workshops	capacity building workshops for committees of established programmes (4)	0	2	0	1	0	2
					R-value allocated for capacity building workshops		R 0	80000		R40 000		R80 000
					# of bursaries allocated to local people		5	10			10	
					R-value allocated for bursaries		R100 000	R200 000			212,000	
L2	TOD	Develop a high performance culture for a changed diverse, efficient and effective local government		SECRETARIAT	# of strategic planning workshops		1	1	1			

Executive Support

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
					# of Team building conducted(Executive Support)		1	1				
					% of traditional leaders participating in council (11)			100%	100%	100%	100%	100%
					% of resolutions implemented/resolutions taken per council sitting		60%	100%	100%	100%	100%	100%
					# of quarterly reports from Districict Council representatives		0	4	1	2	3	4
					Executive Support	Portfolio committee meetings	12	12	3	6	9	12
					Strategic Planning		12	12	3	6	9	12
					Corporate Service		12	12	3	6	9	12
					Finance		12	12	3	6	9	12
					Technical		12	12	3	6	9	12
					ELD		12	12	3	6	9	12
					Community Services		12	12	3	6	9	12
					# of monthly management meetings	Monthly management meetings	12	12	3	6	9	12
					# of weekly directors meetings	weekly directors meetings	48	48	12	24	36	48
					% progress in establishment of oversight committee by 31 January 2009	Asess and Review performance of all council committees	100%	100%			100%	

Executive Support

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
					% of councillors undergone training workshops	Councillors undergone training workshops	15%	100%				100%
I2	TOD	Develop and build skilled and knowledgable workforce	Sharing information and giving instructions	SECRETARIAT	# of departmental meetings	Departmental meetings	12	12	3	6	9	12
					# of Council meetings conducted	Council meeting	4	4	1	2	3	4
					# of ExCo meetings conducted	ExCo meeting	12	12	3	6	9	12
					# of Oversight Reports adopted before 31March 2011		1	1			1	

Technical Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
C2	BSD	Improve access to sustainable quality and affordable services	Supply of water	water and sanitation	% progress in conducting a study on water supply at GTM	Water supply study	100%	100%	25%	50%	75%	100%
					# of new water connections in urban areas	Maintenance & Operation	180	180	45	90	135	180
					Total amount of water and abstracted and purchased by the municipality		2135412	2135412	533853	1067706	1601559	2135412
					Total amount of water which is supplied and metered (Kl)		2135412	1624168	406082	812084	1218126	1624168
					% Reduction of network bursts and leaks per 100 km of water pipe		15%	30%	5%	15%	25%	30%
					# of new sanitation connections against the total # of household without sanitation in urban areas		180	180	45	90	135	180
					% progress in developnig NDPG project Bussiness plan	NDPG project Bussiness plan	0%	100%	25%	50%	75%	100%
C2	BSD	Improve access to sustainable quality and affordable services	Supply of Electricity		% progress in electrification of villages		2500		0%	25%	50%	100%
					Turn around time in fixing faulty streetlights		7 days	7 days	7 days	7 days	7 days	7 days

Technical Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep' 09	Target Dec' 09	Target March '10	Target Jun' 10
					Turn around time in fixing faulty Traffic lights		7 days	7 days	7 days	7 days	7 days	7 days
C3	BSD	Promote environmental sound practice and social development		Waste management	% progress in conducting waste management Feasibility study	waste management Feasibility study	0%	100%	25%	50%	75%	100%
					# of households served with waste removal against total number of households (Service Authority Area)	waste Removal	4531	4472	1200	2400	3800	4472
					Total volume general waste collected (m^3)		34321	34321	8580	17161	25741	34321
					# of ROD obtained for all infrastructure projects			7	7	7	7	7
				housing	% progress in building RDP houses		80%	100%	25%	50%	75%	100%
					# of households added on the beneficiary list for FBE		3500	3500	2000	2680	3100	3500
F2	BSD	Optimise instructure investment and service	Promoting road connectivity in GTM	PMU	Total number of Access Bridges to be build	Access Bridges		2	2	2	2	2
					% progress with the Construction of Mareseleng small Access bridges.	Mareseleng small Access bridge		100%	25%	50%	75%	100%
					R-value spent in the construction of Mareseleng small access bridge			R 1,500,000.00	R 375,244.45	R 750,488.90	R 1,125,733.45	R 1,500,977.81

Technical Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
					% progress with Construction of Manayaka small access bridge	Manyaka small Access bridge		100%	50%	100%	100%	100%
					R -Value spent in the construction of Manyaka Access bridge			R 1,500,000.00	R 375,000	R 750,000	R 1,125,000	R1500 000.00
					% progress with the Construction of Diphale small Access bridges.	Diphale small Access bridges.		100%	50%	100%	100%	100%
					R-value spent in the construction of Diphale small access bridge			R 1,500,977.00	R375244,25	R750488,50	R1125732,75	R 1,500,977.00
					% progress with the Construction of Tukakgomo small Access bridges.	Tukakgomo small Access bridges.		100%	0%	25%	50%	100%
					R-value spent in the construction of Tukakgomo small access bridge			R 1,500,000.00	R 375,000	R 750,000	R 1,125,000	R1500 000.00
C2	LED	Create Cumminty beneficiation and empowerment opportunities through networking for increased	Providing employment opportunities		# of designated people employed when building the small access bridges	Women		65	16	32	48	65
						youth		60	15	30	45	60
						People with Disabilities		5	1	2	3	5
F2	BSD	Optimise instructure investment and service	Provide and ensure accessible road networks within GTM	PMU	km of access roads constructed at Ga-Moraba	access roads		2km	0.5	1	1.5	2
					% progress with the Construction of Ga-Moraba(Leboeng) Access Road.	Ga-Moraba(Leboeng) Access Road.		100%	25%	50%	75%	100%
					R-value spent in the construction of Ga-Moraba access road			R 2,640,000	R 660,000.00	R 1,320,000	R 1,980,000	R 2,640,000

Technical Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
F2	BSD	Optimise instructure investment and service	Provide and ensure accessible road networks within GTM	PMU	% progress in the construction of Riba-Cross access Road	Riba-Cross access Road		100%	25%	50%	75%	100%
					km of road constructed at Riba Cross			1km	0	0.5	1	1
					R-Value spent at the construction of Riba - Cross access Road			R 3,520,000.00	R 352,000	R 1,760,000	R 3,520,000	R 3,520,000.00
					% progress with the Construction of Kgautswana small Access bridges.	Kgautswana small access Road		100%	0%	25%	50%	100%
					R-value spent in the construction of Kgautswana small access bridge			R 2,800,000.00	R 700,000	R 1,400,000	R 2,100,000	R 2,800,000.00
C2	LED	Create Cumminty beneficiation and empowerment opportunities through networking for	Providing employment opportunities		# of designated people employed when constructing Access roads	Women		52	13	26	39	52
						youth		48	12	24	36	48
						People with Disabilities		4	1	2	3	4
F2	BSD	Optimise instructure investment and service	Provide and ensure accessible road networks within GTM	PMU	Total km of roads upgraded to Tar	Road upgrading		6KM	0KM	0KM	2KM	6KM
					% progress in the construction of Burgersfort internal Road	Burgersfort internal Road		100%	0%	10%	40%	100%
					km of internal road constructed at Burgersfort			1,5km	0	0	1km	1,5km
					R-Value spent at the construction of Burgersfort internal Road			R 4,800,000	R 384,000	R 1,200,000	R 2,400,000	R 4,800,000

Technical Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
F2	BSD	Optimise instructure investment and service	Provide and ensure accessible road networks within GTM	PMU	% progress in the construction of Praktiseer internal Road	Praktiseer internal Road		100%	0%	25%	50%	100%
					km of road constructed at Praktiseer			2km	0km	0,5km	1km	2km
					R-Value spent at the construction of Praktiseer internal Road			R 5,400,000	R 432,000	R 1,350,000	R 2,700,000	R 5,400,000
					% progress in the construction of Ohrigstad internal Road	Ohrigstad internal Road		100%	0%	25%	50%	100%
					km of road constructed at Ohrigstad			1,5km	0km	0,5km	1km	1,5km
					R-Value spent at the construction of Ohrigstad internal Road			R 4,897,300	R 391,784	R 1,224,325	R 2,448,650	R 4,897,300
C2	LED	Create Cumminty beneficiation and empowerment opportunities through networking for	Providing employment opportunities		# of designated people employed when constructing Internal Roads	Women		52	13	26	39	52
						youth		48	12	24	36	48
						People with Disabilities		4	1	2	3	4
F2	BSD	Optimise instructure investment and service	Provide and ensure accessible community halls	PMU	% progress in the building of Tjate community Halls	Tjate community Hall		100%	25%	50%	75%	100%
					R-value spent in the building of Tjate community hall.			R 2,175,000	R 543,750	R 1,087,500	R 1,631,250	R 2,175,000
					% progress in the building of Leboeng community Halls	Leboeng community Hall		100%	25%	50%	75%	100%

Technical Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep' 09	Target Dec' 09	Target March '10	Target Jun' 10
					R-value spent in the building of Leboeng community hall.			R 2,175,000	R 543,750	R 1,087,500	R 1,631,250	R 2,175,000
C2	LED	Create Cumminty beneficiation and empowerment opportunities through networking for	Providing employment opportunities		# of designated people employed when constructing Community halls	Women		52	13	26	39	52
						youth		48	12	24	36	48
						People with Disabilities		4	1	2	3	4
					# of BEE enterprise appointed			10	7	10	10	10
					Total km of roads regravel			100	10	30	70	100
					Total km of road graded against total km of gravel roads	O&M		400	100	200	300	400
					Area of potholes repaired (square meters)							
F1	LED	Create Cumminty beneficiation and empowerment oppurtunities through	Implementation of EPWP		# of project implemented though EPWP		8	10	7	10	10	10
					# of jobs created through EPWP		180	180	45	90	135	180
					R-Value MIG spent/R-Value MIG received			R 25,952,000	R 6,488,000	R 12,976,000	R 19,464,000	R 25,952,000
					% Financial expenditure for all capital projects		80%	100%	25%	50%	75%	100%
C4	GPP	Develop effective and sustainable stakeholder relations	Sharing information and giving instructions		# Departmental meetings	Departmental meetings	12	12	3	6	9	12
					# of portfolio Committee held	Portfolio Committee meetings	12	12	3	6	9	12
			Sharing information		# of District IGR meetings attended		12	12	3	6	9	12

Technical Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep' 09	Target Dec' 09	Target March '10	Target Jun' 10
					# of Provincial IGR meetings attended		12	12	3	6	9	12

Detailed Capital Works Plan per Ward

Name of the project	9/10	Start Date	End Date	Ward(s)	Sep-09	Dec-09	Mar-10	Jun-10	10/11	11/12
Upgrading road at Praktiseer	R 5,400,000	Jul-09	Jun-10	13	R 1,350,000	R 2,700,000	R 4,050,000	R 5,400,000	R 10,000,000	R 10,000,000
Upgrading road at Ohrigstad	R 4,897,300	Jul-09	Jun-10	1	R 1,224,325	R 2,448,650	R 3,672,975	R 4,897,300	R 5,000,000	R 5,000,000
Burgersfort road and Bridge	R 4,800,000	Jul-09	Jun-10	18	R 1,200,000	R 2,400,000	R 3,600,000	R 4,800,000	R 15,000,000	R 15,000,000
Moraba access road	R 2,640,000	Jul-09	Jun-10	26	R 660,000	R 1,320,000	R 1,980,000	R 2,640,000	0	0
Riba cross to Ga-Riba access road	R 3,520,000	Jul-09	Jun-10	4	R 880,000	R 1,760,000	R 2,640,000	R 3,520,000	R 150,000	R 150,000
Kgautswana access Road	R 2,800,000.00	Jul-09	Jun-10	24	R 700,000	R 1,400,000	R 2,100,000	R 2,800,000.00		
Electrification	R 11,726,000								R 5,000,000	R 5,000,000
Diphale small access bridge	R 1,500,977.00	Jul-09	Jun-10	8	R375244,25	R750488,50	R1125732,75	R 1,500,977.00	0	0
Mareseleng small access bridge	R 1,500,000.00	Jul-09	Jun-10	25	R 1,000,000	R 2,000,000	R 3,000,000	R 4,000,000	0	0
Manyaka small access bridge	R 1,500,000.00	Jul-09	Jun-10	10	R 375,000	R 750,000	R 1,125,000	R1500 000.00		
Tukakgomo small access bridge	R 1,500,000.00	Jul-09	Jun-10	2	R 375,000	R 750,000	R 1,125,000	R1500 000.00		
Tjate community hall	R 2,175,000	Jul-09	Jun-10	8	R 543,750	R 1,087,500	R 1,631,250	R 2,175,000	0	0
Leboeng community hall	R 2,175,000	Jul-09	Jun-10	8	R 543,750	R 1,087,500	R 1,631,250	R 2,175,000	0	0

Monthly Projections of Expenditure by Vote and Revenue by Source

Monthly Projections		July 2009 Opex Budget R	July 2009 Capex Budget R	July 2009 Rev Budget R	August 2009 Opex Budget R	August 2009 Capex Budget R	August 2009 Rev Budget R	September 2009 Opex Budget R	September 2009 Capex Budget R	September 2009 Rev Budget R
Vote	**Expenditure and Revenue by Vote**									
110005	Corporate Services	2,149,258		116,667	4,298,517		233,333	6,447,775		350,000
110010	Executive Support	2,264,615		76,125	4,529,230		152,250	6,793,844		228,375
120005	Municipal Manager	350,888		0	701,777		0	1,052,665		0
130005	Financial Services	2,416,227		9,816,664	4,832,453		19,633,327	7,248,680		29,449,991
140005	Technical Services Admin	748,815	977,167	108,133	1,497,630	1,954,333	216,267	2,246,445	2,931,500	324,400
140010	Water Supply	501,477		1,048,812	1,002,954		2,097,623	1,504,431		3,146,435
140015	Sewerage Disposal	377,564		333,164	755,128		666,328	1,132,691		999,493
140020	Technical Services Roads	1,059,124	2,504,856	333,333	2,118,247	5,009,713	666,667	3,177,371	7,514,569	1,000,000
140025	Refuse Removal	673,174		415,586	1,346,348		831,172	2,019,522		1,246,758
140030	Municipal Buildings	167,697		25,833	335,393		51,667	503,090		77,500
150005	Community Services	263,301	362,500	0	526,601	725,000	0	789,902	1,087,500	0
150010	Traffic and Protection Services	676,341		750,000	1,352,682		1,500,000	2,029,022		2,250,000
150015	Cemetries	111,741		8,419	223,481		16,837	335,222		25,256
150020	Social Services	209,494		1,250	418,989		2,500	628,483		3,750
160005	Strategic Planning	484,685		0	969,369		0	1,454,054		0
170005	Economic & Land Development	724,181		212,500	1,448,361		425,000	2,172,542		637,500
	Total By Vote	13,178,679	3,844,523	13,248,486	26,357,159	7,689,046	26,492,971	39,535,738	11,533,569	39,739,457

Monthly Projections	July 2009 Rev Projected R	August 2009 Rev Projected R	September 2009 Rev Projected R
Revenue by Source			
Assesments Rates	-3092460	-6184919	-9277379
Refuse Fees	-415586	-831172	-1246758
Sewerage Fees	-333164	-666328	-999493
Water	-786312	-1572623	-2358935
Equitable Share	-24783333		
Financial Management Grant			-750000
Mun. System Improve Grant	-367500		
Municipal Infrastructure Grant	-108133	-216267	-324400
Institutional Grant	-913500		
Permits Licences	-9167	-18333	-27500
Building Plan & Inspection Fees	-33333	-66667	-100000
Cemetries Fees	-8419	-16837	-25256
Libraries Fees	-833	-1667	-2500
Clearance Certificate	-6554	-13108	-19663
Driver's Licences	-91667	-183333	-275000
Current and General	-118442	-236883	-355325
Interest on Investments	-125000	-250000	-375000
LG- SETA	-16667	-33333	-50000
Learner's Licences	-100833	-201667	-302500
Application Fees	-73333	-146667	-220000
Natis Registration Fees	-333333	-666667	-1000000
Outdoor Advertisement	-54167	-108333	-162500
Connection Fees	-20833	-41667	-62500
Penalties fees	-16667	-33333	-50000
Rent of Property	-25833	-51667	-77500
Subsidies from Province	-125000	-250000	-375000
Sundry Income Fees	-242083	-484167	-726250
Traffic Fines	-141667	-283333	-425000
Valuation Cetificate	-42	-83	-125
Total Revenue by Source	-32343860	-12559055	-19588582

Monthly Projections of Expenditure by Vote and Revenue by Source

		January 2010			February 2010			March 2010		
		Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget
Monthly Projections		R	R	R	R	R	R	R	R	R
Vote	Expenditure and Revenue by Vot									
110005	Corporate Services	15,044,808		816,667	17,194,067		933,333	19,343,325		1,050,000
110010	Executive Support	15,852,303		532,875	18,116,918		609,000	20,381,533		685,125
120005	Municipal Manager	2,456,219		0	2,807,107		0	3,157,996		0
130005	Financial Services	16,913,586		68,716,646	19,329,813		78,533,309	21,746,039		88,349,973
140005	Technical Services Admin	5,241,706	6,840,167	756,933	5,990,521	7,817,333	865,067	6,739,336	8,794,500	973,200
140010	Water Supply	3,510,339		7,341,681	4,011,816		8,390,493	4,513,293		9,439,304
140015	Sewerage Disposal	2,642,946		2,332,149	3,020,510		2,665,313	3,398,074		2,998,478
140020	Technical Services Roads	7,413,865	17,533,995	2,333,333	8,472,988	20,038,851	2,666,667	9,532,112	22,543,708	3,000,000
140025	Refuse Removal	4,712,218		2,909,103	5,385,392		3,324,689	6,058,566		3,740,275
140030	Municipal Buildings	1,173,877		180,833	1,341,573		206,667	1,509,270		232,500
150005	Community Services	1,843,104	2,537,500	0	2,106,404	2,900,000	0	2,369,705	3,262,500	0
150010	Traffic and Protection Services	4,734,385		5,250,000	5,410,726		6,000,000	6,087,067		6,750,000
150015	Cemetries	782,184		58,930	893,925		67,348	1,005,665		75,767
150020	Social Services	1,466,460		8,750	1,675,955		10,000	1,885,449		11,250
160005	Strategic Planning	3,392,752		0	3,877,476		0	4,362,161		0
170005	Economic & Land Development	5,069,265		1,487,500	5,793,445		1,700,000	6,517,626		1,912,500
	Total By Vote	92,250,066	26,911,662	92,726,400	106,428,636	30,756,185	106,971,886	118,807,215	34,800,708	119,219,371

				January 2010			February 2010			March 2010
				Rev Projected			Rev Projected			Rev Projected
Monthly Projections				R			R			R
	Revenue by Source									
	Assesments Rates			-21647218			-24739677			-27832137
	Refuse Fees			-2909103			-3324689			-3740275
	Sewerage Fees			-2332149			-2665313			-2998478
	Water			-5504181			-6290493			-7076804
	Equitable Share						-74349999			
	Financial Management Grant									
	Mun. System improve Grant									
	Municipal Infrastructure Grant			-756933			-865067			-973200
	Institutional Grant									
	Permits Licences			-64167			-73333			-82500
	Building Plan & Inspection Fees			-233333			-266667			-300000
	Cemetries Fees			-58930			-67348			-75767
	Libraries Fees			-5833			-6667			-7500
	Clearance Certificate			-45879			-52433			-58988
	Driver's Licences			-641667			-733333			-825000
	Current and General			-829091			-947532			-1065974
	Interest on Investments			-875000			-1000000			-1125000
	LG- SETA			-116667			-133333			-150000
	Learner's Licences			-705833			-806667			-907500
	Application Fees			-513333			-586667			-660000
	Natis Registration Fees			-2333333			-2666667			-3000000
	Outdoor Advertisement			-379167			-433333			-487500
	Connection Fees			-145833			-166667			-187500
	Penalties fees			-116667			-133333			-150000
	Rent of Property			-180833			-206667			-232500
	Subsidies from Province			-875000			-1000000			-1125000
	Sundry Income Fees			-1694583			-1936667			-2178750
	Traffic Fines			-991667			-1133333			-1275000
	Valuation Cetificate			-292			-333			-375
	Total Revenue by Source			-43856691			-124586218			-56515746

Monthly Revenue Indicators

	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10
Percentage of debtors amount paid within terms for each tariff[1]	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %
Water	80%	82%	83%	84%	85%	86%	84%	85%	86%	86%
Property Rates	80%	82%	83%	84%	85%	86%	84%	85%	86%	86%
Sewerage / Sanitation	80%	82%	83%	84%	85%	86%	84%	85%	86%	86%
Refuse Removal	80%	82%	83%	84%	85%	86%	84%	85%	86%	86%
Interest	80%	82%	83%	84%	85%	86%	84%	85%	86%	86%
	80%	**82%**	**83%**	**84%**	**85%**	**86%**	**84%**	**85%**	**86%**	**86%**
Percentage of tariff to total debtors outstanding for longer than 90 days[2]	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %
Water	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Property Rates	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%
Sewerage / Sanitation	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Refuse Removal	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Sundries	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%
				73%	**66%**	**59%**	**55%**	**52%**	**48%**	**44%**
Percentage of group total debtors outstanding for longer than 90 days[3]	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %
Government	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Business	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%
Households	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%
Other	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
				73%	**66%**	**59%**	**55%**	**52%**	**48%**	**44%**
Debtors payment Rate (Payments received against monthly levies)	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %	Variance %
Steelpoort	85%	87%	86%	86%	91%	76%	76%	76%	76%	76%
Ohrigstad	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Burgersfort	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
Ga Mapodile	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Mecklenburg	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Praktiseer	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Farms	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
Total - (Average %)	78%	78%	78%	**39%**	**39%**	**39%**	**39%**	**39%**	**39%**	**39%**

Municipal Manager

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08
C2	BSD	Inprove access to sustainable quality and affortable services	% of households earning less than R1100 per month with access to FBS	Indigent Register(review)	Indigent Register	100%	25%
			# of households added on the beneficiary list for FBE		7193	3500	2000
			% progress in conducting a study on water supply at GTM	Water supply study	0%	100%	25%
C3	BSD	Promote environmental sound practice and social development	# of households served with waste removal (Service Authority Area)	Waste management	4472	4472	1200
			% progress in conducting waste management Feasibility study	waste management Feasibility study	0%	100%	25%
			% progress in the establishment of Landfill site	Landfill site	50%	100%	50%
			% progress in developnig NDPG project Bussiness plan	NDPG project Bussiness plan		100%	25%
F2	BSD	Optimise Infrastructure investment and services	% progress with development of Civic Centre	Civic centre development plan	25%	80%	35%
F3	FVB	Increase financial viability through increased revenue and efficient budget management	% cost recovery of urban basic municipal services	Cost recovery Strategy	60%	60%	
			% cost recovery of rural basic municipal services		0%	0%	
			% of municipal Capital budget spent on capital projects	Capital Budget	85%	100%	15%
			% of municipal budget actually spent on the implementation of workplace skill training	WSP	1%	1%	

Municipal Manager

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08
		government					
			% of Section 57 managers who have signed perfomance agreements		100%	100%	100%
			# of formal performance Assessments conducted(Individ ual)	Performance assessment	1	2	
			# Institutional PMS reports to Council		2	4	1
			% progress with development $ submission of Annual Report	Annual-reports	100%	100%	50%
			% progress in updating Asset Register	Asset Register	100%	100%	20%
L3	TOD	Attract and retain best human capital to become the employer of choice	% progress in the implementation Municipal Organogram	Municipal Organogram	60%	100%	20%
			% progress in the develoment of retention Strategy	Retention strategy	0%	100%	50%
			% progress in conducting Job Evaluation	Job Evaluation	0%	100%	50%

TARGET DEC '08	TARGET MAR '09	TARGET JUN '09	Responsibility
	20%		Finance
708	1062	1416	Land and Economic Development
	100%		Strategic Planning
	60%		Strategic Planning
50%	75%	100%	Internal Audit
3	4		
40%	50%	60%	Finance
7 days	7 days	7 days	
2 days	2 days	2 days	Finance
2	3	4	
2	3	4	Finance
2 days	2 days	2 days	
2	3	4	Strategic Planning

Strategic Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status
I1	LED	Adress community needs through developmental spatial and intergrated planning	To develop a credible IDP	IDP	% progress in development of IDP process plan	IDP	100%
					% progress in conducting Analysis phase		
					R-Value utilized in conducting Analysis Phase		
					% progress in conducting Strategic and Project phases		
					R- Value utilized in conducting Strategic and Project phases		
					% progress in conducting Intergration phase		
					R- Value utilized in conducting Intergration phases		
					% progress in conducting Approval phase		
					R- Value utilized in conducting Approval phases		
					Total R - Value utilized in the Development and printing of IDP		
C4	GPP	Develop effective and suatinable stakerholder relations	Promoting stakeholder relationship	IDP	# of IDP/PMS forum conducted		2
					R- Value utilized in conducting IDP/PMS for a		R50 000
			Coordination of IGR issues	IGR	# of intergovernmental relations and governance forum and meetings attended with SDM	District meetings	
					# of provincial intergovernmental relations and governance forum and meetings attended	Provincial meetings	

Strategic Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status
					R- value in development and printing of SDBIP		R100 000
L1	TOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Performance Review	PMS	# of management review meetings held	Performance Review	4
					R-value utilized on management review	Management review	
					# ExCo-Makgotlas held		4
					R-value utilized on ExCo-Makgotlas	ExCo-Lekgotla	
					# of monthly reports submitted to management/portfolio & ExCo	Monthly reports	11
					# of quarterly performance reports submitted to Council	Quartely reports	
					# of formal assessment conducted	Formal Assessment	1
					# of mid- year reports submitted to council & MEC	Mid-year reports	1
					% institutional scorecard rating	Score card rating	
					Strategic planning		
					Finance services		
					ELD		
					Corporate services		
					Community services		
					Executive Support		
					Technical Services		
			Development and submission of 2008/09 Annual Report	PMS	% progress with development $ submission of Annual Report	Annual-reports	100%
					R-value utilised for the development and printing of Annual Report		
			Establishment of oversight Committee	PMS	Approved Annual Report within 60 days	Oversight Committee	1
C4	GPP	Develop effective and sustainable relations	Sharing information and giving instructions	PMS	# of Portfolio Committee meetings held	Portfolio Committee meeting	12
					# of departmental meeting held	Departmental meetings	12

Annual Target	Target Sep ' 09	Target Dec ' 09	Target March '10	Target Jun' 10
	50%	100%		
R50 000		R50 000		
100%	50%	100%		
50%			25%	50%
R 290,000	R 145,000	R 290,000		
100%	25%	50%	75%	100%
100%	50%	100%		
100%	25%	50%	75%	100%
100%	100%	100%	100%	100%
100%	100%	100%	100%	100%
100%	25%	50%	75%	100%
100%	25%	50%	75	100%
100%	25%	50%	75%	100%
4	1	2	3	4
100%	100%			
		50%	80%	100%

Finance Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec' 09	Target March '10	Target Jun' 10
F3	FVB	Increase financial viability through increased revenue and efficient budget management	Enhence the revenue from own and other sources	Revenue	% of customers billed on time	Billing	100%	100%	100%	100%	100%	100%
					% reduction in customer complaints on bills		70%	90%	90%	90%	90%	90%
					% of billed amount actually collected		50%	75%	75%	75%	75%	75%
			Develop and implement cost recovery strategy		% of revenue collected vs targeted	Cost recovery strategy	80%	85%	85%	85%	85%	85%
			Service Debts(Debtor management)		% debt recovered/collecte d		49%	50%	15%	25%	45%	50%
					% reduction of outstanding service debtors to revenue(above 90 days)		50%	50%	15%	25%	45%	50%
			Grant funding		R-value of budgeted intergovernmental grants received	Grants management	R65,2m	R 111,988,000	R 27,999,500	R 55,999,000	R 83,998,500	R 111,988,000
F3	FVB	Increase financial viability through increased revenue and efficient budget management	Cashflow management		R-value of all cash (including Investment) at particular time		R6,2m		30,000,000.00	27,000,000	19,000,000	8,000,000
					R-value of monthly Opex	Expenditure management	R113m					
					% of Opex to revenue (service revenue & Oper grants)		110%	110%	110%	110%	110%	110%
F2	BSD	Optimise infrastracture investment and services	Updating of Asset register		% progress on updating Asset register	Asset management	80%	100%	20%	50%	80%	100%

Finance Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
C3	GPP	Develop effective and sustainable stakeholder relation	Customer Relations		# of masakhane campaigns/inbizos conducted	Masakhane campaign	3	4	1	2	3	4
			Customer Relations		# of monthly financial reports submitted to various stakeholders within ten days after the month end	Financial reports	12	12	3	6	9	12
					# of quarterly financial reports submitted to various stakeholders within ten days after quarter ends	Financial reports	4	4	1	2	3	4
			Intergovernmental relations		# of half- yearly reports submitted to various stakeholders within ten days	Financial reports	1	1		1		
					# of 2008/09 financial statement submitted to AG by 31 August 2009	AG Report	1	1	1			
F2	BSD	Optimise infrastructure investment and services	Proper procurement of goods and services	Supply chain management	% of goods and services procured according to the policy	Supply chain management policy		100%	100%	100%	100%	100%
					% of tenders which took maximum of 90days from advertisement up to when the tender is awarded	Tender turnarround time		100%	100%	100%	100%	100%

Land and Economic Development

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep ' 09	Target Dec ' 09	Target March '10	Target Jun' 10
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Implementation and/ or review of LED strategy	LED	% reduction of unemployment	LED strategy		5%				5%
					% progress in the review of LED strategy		100%	100%	10%	50%	75%	100%
					R - value spent on LED strategy review			R 700,000	R 0	R 300,000	R 550,000	R 700,000
					# of jobs created through LED activities		80	1000	250	500	750	1000
					# of jobs created through LED activities that benefitted youth		30	400	100	200	300	400
					# of jobs created through LED activities that benefitted women		30	250	65	125	188	250
					# of jobs created through LED activities that benefitted the disabled		20	50	13	25	38	50
					# of job created that benefited undesignated groups(Men)		150	300	72	150	224	300
			Convening LED summit		% progress with planning and launching of LED summit		0%	100%	50%	100%		
			Coordination of Sector Fora		# of LED forum meetings		0	4	1	2	3	4

Land and Economic Development

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
I1	LED	Address community needs through developmental spatial and integrated planning	To avail land for settlement to low income groups	Town planning	# of township establishment	Township establishmen t	0	5	0	3	4	5
					R - value spent on township establishment			R 1,400,000	R 250,000	R 750,000	R 100,000	R 1,400,000
					% of township establishment application considered within legislative stipulations		100%	100%	25%	50%	75%	100%
					# of Resindential sites demarcated		0	2000			2000	2000
					% progress in the demarcation and alloction of sites			100%	40%	65%	100%	100%
					% of Rezoning applications considered within the legislative stipulations		100%	100%	100%	100%	100%	100%
					% of sub- divisions applications considered within the legislative stipulations		100%	100%	100%	100%	100%	100%
			manage spartial pattern		% of consolidations applications considered within the legislative stipulations		100%	100%	100%	100%	100%	100%

Corporate Services

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
L3	TOD	Attract and retain best human capital to become employer of choice	Good credit rating	HR	Development of retention strategy	# of post on the organogram	Recruitment strategy	299	299				299
					Conducting workstudy	# of posts filled against the # of posts on the organogram		221	229	221	229	229	229
					Conducting workstudy	# of women employees against the total # of posts filled		99	105	99	105	105	105
					Review and implementation of EE plan	# of disabled employees against the total # of posts filled		1	2	1	2	2	2
						# of youth employees against the total # of post filled		55	63	55	63	63	63
						# of black employees against the total # of posts filled		215	220	215	220	220	220
						# of white employees against the total # of posts filled		8	10	8	10	10	10
						# of Indian employees against the total # of posts filled		1	1	1	1	1	1
						# of coloureds employees against the total # of posts filled		1	1	1	1	1	1

Corporate Services

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
						# of black employees as senior managers		8	8	8	8	8	8
						# of whites employed as senior managers		0	0	0	0	0	0
						# of Indian employed as senior managers		0	0	0	0	0	0
						# of coloured employed as senior managers		0	0	0	0	0	0
						Total # of middle management posts on the organogram		49	49	49	49	49	49
						# of middle management posts filled against the total #		38	41	38	41	41	41
						# of women employed at middle management level against the filled posts		13	16	16	16	16	16
						# of disabled employed at middle management level against the filled posts		0	1	1	1	1	1
						# of youth employed at middle management level against the filled posts		17	20	17	20	20	20

Corporate Services

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
				LEGAL		# of reports on employees dismissed	Reporting		4	1	2	3	4
						# of reports onemployees retrenched	Reporting		4	1	2	3	4
						# of reports on employees deceased	Reporting		4	1	2	3	4
						# of reports on employees retired	Reporting		4	1	2	3	4
						# of reports on employees resigned	Reporting		4	1	2	3	4
						% progress in conducting employee satisfaction survey	Employee satisfaction survey	0%	100%	20%	50%	70%	100%
				IR	Development and implementation of labour relations strategy	# local labour forum meetings	Local labour forum	8	12	3	3	3	3
						# of directors and managers orientated and trained in conducting disciplinary hearings		0	7	2	1	2	2
						# of reports on employees charged with misconduct per employment categories	Reporting		4	1	2	3	4

Corporate Services

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
						# of reports on cases the municipality laid against stakeholders/clients	Reporting		4	1	2	3	4
						R-value spent on the cases the municipality laid against stakeholders/clients	Reporting						
				LEGAL		# of policies developed	Design, annual review and implementation of policies	13	15	5	5	3	2
						R –value allocated for policies development			112,000	28,000	28,000	28,000	28,000
						# of municipal by-laws adopted	Design, annual review and implantation of by-laws	6	2		1	2	
						R –value allocated for development of by-laws			R 100,000	R 25,000	R 25,000	R 25,000	R 25,000
						# of departmental meetings	Monthly departmental meetings	12	12	3	6	9	12
						R-value allocated for training and development	Work place skill plan		R 1,272,000				R 1,272,000
L2	TOD	Development and build skilled and knowledgeable work force	Good credit rating			# of sec 57 managers undergone leadership development training		3	4	1	1	1	1
						# of employees trained and developed		127	100	25	25	25	25

Community Service Department

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
C2	BSD	Improve access to sustainable quality and affordable services	To bring traffic services closer to the people.	Traffic Unit	% progress in the establishment Mecklenburg Registering Authority centre	Mecklenburg Registering Authority centre.	0%	100%	20%	30%	70%	100%
					% progress in Renovation of Steelpoort Roadworthy	Renovation of the centre	20%	70%	50%	70%	70%	70%
					R- Value in the renovation of the Steelpoort Roadworth centre		-	R100 000	R50 000	R100 000	R100 000	R100 000
			To reduce registration; testing and licencing backlog		% progress in the extension of Praktiseer Testing Station yard.	Extension of Praktiseer Testing yard	0%	100%	20%	30%	70%	100%
					R - Value utilized in the extension of practiseer testing station yard.	Fencing of the extended yard.		R300 000	R 75,000	R 150,000	R 225,000	R 300,000
C3	BSD	Promote environmentally sound practices and social development	To reduce accidents caused by unroadworthy vehicles		% progress in the establishment of vehicle pound	Vehicle Pound	0%	100%	30%	50%	80%	100%
			To encourge compliance by regulation.		# of Traffic Campaigns effected during seasons	Traffic management	2	4		2		4

Community Service Department

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep ' 09	Target Dec ' 09	Target March '10	Target Jun' 10
			To improve library services.		# books acquired for all GTM libraries	Book acquisition	125	50		50		
					R-Value utilized for the purchase of books.		R 40,000	R60 000		R60 000		
					# of library outreach programme(Library promotion plan) conducted	Library outreach programme	6	4	1	2	3	4
					% increase in Library users due to implementation of library outreach programme(Library promotion plan)			10%	3%	6%	9%	10%
C4	GPP	To develop effective and sustainable stakeholder relation	promote community participation in Arts and Cultural events		Art & Culture Activities	Art & Culture Activities		4	2	3	3	4
					# of Art & Culture indaba held		0	1	1			
					# of Art & Culture activities conducted	Beauty Paegent		1	1			
					# of meetings held with Arts & Culture Council		12	12	3	6	9	12
					# of cultural shows conducted	Cultural show		1		1		
					# of Authorship conducted	Authorship workshop		1				1

Community Service Department

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
					R - Value utilized in the implementation of the AIDS/HIV strategy			R 100,000	R25 000	R50 000	R75 000	R100 000
					Facilitate the acquisition of HIV/Aids prevalence rate for the past six months	HIV & Aids Statistics		4	1	2	3	4
					# of HIV/Aids campaigns held	HIV/Aids campaign		4		2	3	4
					R- value allocated for the HIV/AIDS campaigns		R80 000	R140 000	R35 000	R70 000	R105 000	R140 000
C3	BSD	Promote environmentally sound practices and social development	To improve the general look of the environment		# of Greening of schools competiotion conducted	Greening of schools competition		1	1			
					Arbor Day Celebration	Arbor Day Celebration			1			
					R- value allocated for Arbor day and school competition		0	R30 000	R10 000	R30 000	R30 000	R30 000
			Environmental restoration and rehabilitation.		# of trees planted during Arbor day celebration	Tree planting	500	700	700			
					% of planted trees that are surviving/Well maintained		50%	90%	30%	50%	70%	90%

Community Service Department

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
C3	BSD	Promote environmentally sound practices and social development	To unsure compliance to the approved Disaster Management Plan		% progress in the implementation of disaster management paln	Disaster Management Plan	10%	40%	10%	20%	30%	40%
					# of meetings held with stakeholders	Disaster Advisory Forum	2	4	1	2	3	4
					# of Disaster Reported		362	N/A	N/A	N/A	N/A	N/A
			To ensure that disasters are responded to within the specified time frame.		# of disasters responded to within 12 hours.	Disaster response	340	0	N/A	N/A	N/A	N/A
					R Value utilized in the implementation of disaster management plan	Disaster Management Plan	R80 000	R25 000	R5 000	R15 000	R20 000	R25 000
			To reduce accidents caused by stray animals		% in the functionality and effective of animal pound	Animal Pound	10%	80%	10%	20%	60%	80%
					R-Value utilized in the operationalizing the Animal pound		0	R25 000	R5 000	R15 000	R20 000	R25 000
L2	TOD	Develop and build skilled and knowledgable workforce	Sharing information and giving instructions		# of departmental meetings	Departmental meetings	12	12	3	6	9	12
					# of portfolio Committee conducted	Portfolio committee	12	12	3	6	9	12

Executive Support

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
C4	GPP	Develop effective and sustainable stakeholder relations	Implementation of public participation plan	PUB	% adherence to public participation plan and program		100%		100%	100%	100%	100%
					# of quartely ward committee meetings	Quarterly mass meetings	116	116	58	58	87	116
					# of functional ward committee	Monthly Ward committee meetings (12)	174	348	87	174	261	348
					# of ExCo outreach program (local imbizo) held	Quarterly ExCo Outreach meetings	4	4	1	2	3	4
					R-value allocated for local imbizo		R 100,000	R 60,000	R 15,000	R 30,000	R 45,000	R 60,000
					# of team building activities for Councillor & CDW's	Team building	0	1	1			
C4	GPP	Develop effective and sustainable stakeholder relations	Implementation of public participation plan	PUB	# of Local Imbizo held	Quarterly imbizo	4	4	1	2	3	4
					% of issues served or issues raised during local imbizo submitted to relevant department or other spheres of government within 21 days	Response of the Department	35%	100%	100%	100%	100%	100%
					# of provincial imbizo held	provincial imbizo	2	2		1		2
					% of issues served raised during provincial imbizo submitted to relevant department or other spheres of government within 21 days		35%	100%	100%	100%	100%	100%

Executive Support

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
					# of Steering Committee to be establsihed before comencement of any project	Establishment of Steering Committees	6	11	0	5	8	11
					# of public participation co-ordinated for Annual Report		1				1	
					# of IDP/PUBLIC Participation Co-ordinated		1				1	1
C4	GPP	Develop effective and sustainable stakeholder relations	communicating municipal information	COMMUNICATIONS	# of interviews both electronic and print	Communication strategy	14	12	3	6	9	12
					# of newsletters to be produced on quarterly basis	Communication strategy	3	3	1	2	3	
					# of adverts for both print and electronic	Communication strategy	8	4	2		4	
					R-value allocated Strategic Planning (Executive Support)		R 50,000	R 50,000		R 50,000		
					# of events co-ordinated (local, district, province and national events)	Communication strategy	6	12	3	6	9	12
					Media monitoring(both electronic and print)	Communication strategy(negative, positive and neutral)	positive	positive	positive	Positive	Positive	Positive
					% progress in implementation the communication strategy for 2008/9 financial year	Annual review of Communication Strategy	60%	100%	25%	50%	75%	100%

Executive Support

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
					# of Special Heritage celebrations conducted		6	6	2	3		1
					# of Summits on Special Programs (gender, youth, disability, geographic names & children)	Summits/Dialog	0	4	1	1	1	1
					# of policies developed (youth, disability, children)	Commisioning study for youth, disability and children	0	3	1	2	3	
					% progress in the development of policies on Youth;disability and Children		0%	100%	50%	75%	100%	
					# of meetings with traditional leaders organised	Mayor meeting traditional leaders (4)	2	4	1	2	3	4
					# of monthly political ofiice bearer meetings	mayor and office bearer's meeting	2	4	1	2	3	4
					# of special projects facilitated: Life skill & early childhood center, Mohlala Youth Agricultural Projects, Moroke Disabled Vegetation Garden, Bogwasha Old Age Center		Reporting	6	1	2	2	1

Executive Support

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
					# of Team building conducted(Executive Support)		1	1				
					% of traditional leaders participating in council (11)			100%	100%	100%	100%	100%
					% of resolutions implemented/resolutions taken per council sitting		60%	100%	100%	100%	100%	100%
					# of quarterly reports from Districict Council representatives		0	4	1	2	3	4
					Executive Support	Portfolio committee meetings	12	12	3	6	9	12
					Strategic Planning		12	12	3	6	9	12
					Corporate Service		12	12	3	6	9	12
					Finance		12	12	3	6	9	12
					Technical		12	12	3	6	9	12
					ELD		12	12	3	6	9	12
					Community Services		12	12	3	6	9	12
					# of monthly management meetings	Monthly management meetings	12	12	3	6	9	12
					# of weekly directors meetings	weekly directors meetings	48	48	12	24	36	48
					% progress in establishment of oversight committee by 31 January 2009	Asess and Review performance of all council committees	100%	100%			100%	

Technical Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep '09	Target Dec '09	Target March '10	Target Jun' 10
C2	BSD	Improve access to sustainable quality and affordable services	Supply of water	water and sanitation	% progress in conducting a study on water supply at GTM	Water supply study	100%	100%	25%	50%	75%	100%
					# of new water connections in urban areas	Maintenance & Operation	180	180	45	90	135	180
					Total amount of water and abstracted and purchased by the municipality		2135412	2135412	533853	1067706	1601559	2135412
					Total amount of water which is supplied and metered (Kl)		2135412	1624168	406082	812084	1218126	1624168
					% Reduction of network bursts and leaks per 100 km of water pipe		15%	30%	5%	15%	25%	30%
					# of new sanitation connections against the total # of household without sanitation in urban areas		180	180	45	90	135	180
					% progress in developnig NDPG project Bussiness plan	NDPG project Bussiness plan	0%	100%	25%	50%	75%	100%
C2	BSD	Improve access to sustainable quality and affordable services	Supply of Electricity		% progress in electrification of villages		2500		0%	25%	50%	100%
					Turn around time in fixing faulty streetlights		7 days	7 days	7 days	7 days	7 days	7 days

Technical Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep' 09	Target Dec' 09	Target March '10	Target Jun' 10
					R -Value spent in the construction of Manyaka Access bridge			R 1,500,000.00	R 375,000	R 750,000	R 1,125,000	R1500 000.00
					% progress with the Construction of Diphale small Access bridges.	Diphale small Access bridges.		100%	50%	100%	100%	100%
					R-value spent in the construction of Diphale small access bridge			R 1,500,977.00	R375244,25	R750488,50	R1125732,75	R 1,500,977.00
					% progress with the Construction of Tukakgomo small Access bridges.	Tukakgomo small Access bridges.		100%	0%	25%	50%	100%
					R-value spent in the construction of Tukakgomo small access bridge			R 1,500,000.00	R 375,000	R 750,000	R 1,125,000	R1500 000.00
C2	LED	Create Cumminty beneficiation and empowerment opportunities through networking for increased	Providing employment opportunities		# of designated people employed when building the small access bridges	Women		65	16	32	48	65
						youth		60	15	30	45	60
						People with Disabilities		5	1	2	3	5
F2	BSD	Optimise instructure investment and service	Provide and ensure accessible road networks within GTM	PMU	km of access roads constructed at Ga-Moraba	access roads		2km	0.5	1	1.5	2
					% progress with the Construction of Ga-Moraba(Leboeng) Access Road.	Ga-Moraba(Leboeng) Access Road.		100%	25%	50%	75%	100%
					R-value spent in the construction of Ga-Moraba access road			R 2,640,000	R 660,000.00	R 1,320,000	R 1,980,000	R 2,640,000

Technical Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep' 09	Target Dec' 09	Target March '10	Target Jun' 10
F2	BSD	Optimise instructure investment and service	Provide and ensure accessible road networks within GTM	PMU	% progress in the construction of Praktiseer internal Road	Praktiseer internal Road		100%	0%	25%	50%	100%
					km of road constructed at Praktiseer			2km	0km	0,5km	1km	2km
					R-Value spent at the construction of Praktiseer internal Road			R 5,400,000	R 432,000	R 1,350,000	R 2,700,000	R 5,400,000
					% progress in the construction of Ohrigstad internal Road	Ohrigstad internal Road		100%	0%	25%	50%	100%
					km of road constructed at Ohrigstad			1,5km	0km	0,5km	1km	1,5km
					R-Value spent at the construction of Ohrigstad internal Road			R 4,897,300	R 391,784	R 1,224,325	R 2,448,650	R 4,897,300
C2	LED	Create Cumminty beneficiation and empowerment opportunities through networking for	Providing employment opportunities		# of designated people employed when constructing Internal Roads	Women		52	13	26	39	52
						youth		48	12	24	36	48
						People with Disabilities		4	1	2	3	4
F2	BSD	Optimise instructure investment and service	Provide and ensure accessible community halls	PMU	% progress in the building of Tjate community Halls	Tjate community Hall		100%	25%	50%	75%	100%
					R-value spent in the building of Tjate community hall.			R 2,175,000	R 543,750	R 1,087,500	R 1,631,250	R 2,175,000
					% progress in the building of Leboeng community Halls	Leboeng community Hall		100%	25%	50%	75%	100%

Technical Services

BSC	KPA	Strategic Objectives	Programme Objectives	Unit	Programme KPI	Projects	Status	Annual Target	Target Sep ' 09	Target Dec ' 09	Target March '10	Target Jun' 10
					# of Provincial IGR meetings attended		12	12	3	6	9	12

Detailed Capital Works Plan per Ward

Name of the project	9/10	Start Date	End Date	Ward(s)	Sep-09	Dec-09	Mar-10	Jun-10	10/11	11/12
Upgrading road at Praktiseer	R 5,400,000	Jul-09	Jun-10	13	R 1,350,000	R 2,700,000	R 4,050,000	R 5,400,000	R 10,000,000	R 10,000,000
Upgrading road at Ohrigstad	R 4,897,300	Jul-09	Jun-10	1	R 1,224,325	R 2,448,650	R 3,672,975	R 4,897,300	R 5,000,000	R 5,000,000
Burgersfort road and Bridge	R 4,800,000	Jul-09	Jun-10	18	R 1,200,000	R 2,400,000	R 3,600,000	R 4,800,000	R 15,000,000	R 15,000,000
Moraba access road	R 2,640,000	Jul-09	Jun-10	26	R 660,000	R 1,320,000	R 1,980,000	R 2,640,000	0	0
Riba cross to Ga-Riba access road	R 3,520,000	Jul-09	Jun-10	4	R 880,000	R 1,760,000	R 2,640,000	R 3,520,000	R 150,000	R 150,000
Kgautswana access Road	R 2,800,000.00	Jul-09	Jun-10	24	R 700,000	R 1,400,000	R 2,100,000	R 2,800,000.00		
Electrification	R 11,726,000								R 5,000,000	R 5,000,000
Diphale small access bridge	R 1,500,977.00	Jul-09	Jun-10	8	R375244,25	R750488,50	R1125732,75	R 1,500,977.00	0	0
Mareseleng small access bridge	R 1,500,000.00	Jul-09	Jun-10	25	R 1,000,000	R 2,000,000	R 3,000,000	R 4,000,000	0	0
Manyaka small access bridge	R 1,500,000.00	Jul-09	Jun-10	10	R 375,000	R 750,000	R 1,125,000	R1500 000.00		
Tukakgomo small access bridge	R 1,500,000.00	Jul-09	Jun-10	2	R 375,000	R 750,000	R 1,125,000	R1500 000.00		
Tjate community hall	R 2,175,000	Jul-09	Jun-10	8	R 543,750	R 1,087,500	R 1,631,250	R 2,175,000	0	0
Leboeng community hall	R 2,175,000	Jul-09	Jun-10	8	R 543,750	R 1,087,500	R 1,631,250	R 2,175,000	0	0