



The **GTM**
GREATER TUBATSE
MUNICIPALITY

South Africa's first democratic platinum city

First Quarter Performance Report 2010/11



Municipal Manager

BSc	KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Action
C2	BSD	Improving access to sustainable, quality and affordable services	To improve on service Backlog	% of households earning less than R1100 per who has access to FBE	Updating Indigent register	68.8%	100%	70%	65%	6067 households out of 9292 registered indigents are receiving tokens	Few households are collecting tokens	To develop a programme that will encourage more people to collect their tokens
				% of households earning less than R1100 per who has access to FBW		100%	100%	100%	100%	Water at rural area are supply at the street and people have access to it	There is no continues supply of water in some village due to breakdowns and shortage of Diesel	To communicate to improve the situation
				% of households earning less than R1100 per who has access to Sanitation		14.9%	25%	15%	9%	1045 VIP toilets are completed at Ga-Selala	Few households have registered as indigent against the known number of indigents in the municipality	To encourage more qualifying people to register in the indigent register
C2	BSD	Improve access to sustainable, quality and affordable Services	Investigate public opinion on the services the municipality is providing	% rating of municipal performance by it clients	Client satisfaction survey	43.2%	60%		0%	DLGH has appointed a service provider and the survey will commence on the 01/11/2010.	None	None
C3	BSD	Promote environmentally sound practices and Social Development		% progress in the establishment of Landfill site	Landfill site	50%	20%					
F2	BSD	Optimise infrastructure investment and services	Monitor progress in the Development Civic Centre	% Progress in the Development Civic Centre	Civic Centre	80%	100%	100%	100%	The building is completed and five departments have already moved into it.	Finance and community services departments are awaiting for telkom dataline for their systems	Engage Telkom on final connections timelines
			To report on progress on Municipal projects	% progress in the implementation of Municipal Projects			100%	25%	53.8%	7/13 projects have started with construction	None	None
F2	BSD	Optimise infrastructure investment and services	Updating of Asset register	% progress in updating Asset Register	updating Asset Register	100%	100%	100%	100%	All asset acquired are registered	None	None
F3	FVB	Increase financial viability through increased revenue and efficient Budget management	Management of Municipal Budget	% of municipal spending	Opex	100%	100%	25%	22%			
					Capex	100%	100%	25%	8%	Six projects have start and three of them are completion stage	Most of the Capital projects are still at design stage	To fast track the progress.

Municipal Manager

BSc	KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Action
				# of Local BEE enterprise benefited from municipal Capital Projects	Local BEE enterprise	10	13	13	7	There are Local BEE enterprise in all projects that have been implemented	None	None
				% of Municipal Budget utilized in the implementation of Workplace Skill Training	WSP	1%	1%					
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	To reduce unemployment	# of job created through LED initiatives	LED Strategy	1000	1500	300	269	Information are gathered from Municipal Technical Dept.,LDA-Tubatse and Dwarsrivier mine	The performance is below set target	To ensure that the performance reach the set target
				# of Municipal project Executed through EPWP		8	13	13	7	Implementation of seven projects have started	Six projects have not started yet.	To ensure that projects start as planned
I1	LED	Address community needs through developmental spatial and integrated planning	To develop a credible IDP	% progress in the development of Credible IDP	IDP	Credible IDP	100%	25%	10%	IDP Process plan is developed and adopted by Council on 31/08/2010; draft Analysis phase document is available and has been adopted by Council on 05/10/2010.	None	None
L3	TOD	Attract and retain best human capital to become employer of choice	To report on Municipal employment statistics	% compliance to Municipal employment Equity plan	employment Equity plan	65%	100%	40%	5%	meeting with DLGH to map out a process plan for the development of an a new EE plan	Waiting for DLGH intervention	To follow up with the DLGH to come up with date for the commencement of the intervention
C4	GPP	Develop Effective and Sustainable Stakeholder relation	To improve financial reporting and monitoring	# of 2009/10 Annual financial statement submitted to A.G by 31 August 2010	Annual financial statement	1	1	1	1	The financial statement is submitted to A.G. and A.G is busy with audit	None	None
				# of Annual Report Developed		1	1		0	Annual Performance Report is completed and approved by council on 05/10/2010	None	None

Municipal Manager

BSc	KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Action
L1	GPP	Develop high performance culture for changed, diverse, efficient and effective Local Government	To monitor and evaluate the performance of the Municipality	% compliance to audit plan	3 year Audit Plan	75%	100%	25%	0%	Three year plan in place awaits approval by the Audit Committee(AC). Audits are on hold till AG completes their review.	Unavailability of AC members delays Internal Audit processess	AC members should adhere to their roles and responsibilities as stated in MFMA read with their approved charter
				# of Audit Committee meetings held		4	4	1	1	meeting was held during September. Risk Assessment report was approved during the meeting and Annual plan rededer due to high budgeted hours budget	Postponement of meetings delays the processess of IA	AC members should adhere to their roles and responsibilities as stated in MFMA read with their approved charter
F3	FVB	Increase financial viability through increased revenue and efficient Budget management		R- Value spent on Audit committee activities			R 60,000	R 15,000	R 0	None	None	None
				# of internal audits conducted			4	1	1	1ad-hoc audit on Leave management.2010/2011 Annual plan not implemented,execution on hold till the AG completes their review.	none	none
F3	FVB	Increase financial viability through increased revenue and efficient Budget management		R-Value utilized for internal audits			R 800,000	R 200,000	R 0	Annual plan not executed	Bugted hours for service provider still in negotiation	Audit hours for service provider to be reduced to inhouse Auditors to minimise the costs
				% progress in addressing A.G.Queries			100%	50%	42%	Based on the 2008/2009. 58 issues where raised and 22 where addressed during our follow-up review on AG management Letter conducted in August	None	identified deficienced should be corrected to strive for clean report.
L2	TOD	Develop and build skilled and Knowledgeed Workforce	Assessing and Capacitating Employees	# of Section 57 managers who has signed performance Agreements	signing performance Agreements	8	8	8	7	All Dorectors have signed their performance agreement	The Acting MM have not yet signed performance Agreement	The Performance agreement will be signed before the end of the month

Municipal Manager

BSc	KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Action
				# of formal assessment conducted	formal assessment		2		0	None	None	None
L3	TOD	Attract and retain best human capital to become employer of choice	To align Organogram, IDP and Budget	% progress in the alignment of Organogram, IDP and Budget	alignment of Organogram, IDP and Budget		100%	100%	50%	The organogram is developed. Most positions are not evaluated and some do not have job descriptions. Sekhukune District and DLGH has been approached to assist with workstudy interventions	Capacity within the HR unit and Budeget constraints	Funding for a establishment a workstudy sub-unit.

Strategy planning Department

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Action
I1	LED	Address community needs through developmental spatial and integrated planning	To develop a credible IDP	IDP	% progress in the development of Credible IDP	IDP	Credible IDP	100%	10% (IDP process plan dopted by council & Analysis phase Completed)	10%	IDP Process plan is developed and adopted by Council on 31/08/2010; draft Analysis phase document is available and has been adopted by Council on 05/10/2010.	None	None
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-value spent in the Development of Credible IDP		R 550,000	R 450,000	R 45,000	R 0	No fund was utilized on the development of Analysis phase document as it was developed internally	None	None
C4	GPP	Develop effective and sustainable stakeholder relation			# IDP/PMS forum held	IDP/PMS forum	2	2	1	1	The municipality has established IDP steering sub-committee to serve as a technical committee in the preparation for IDP/PMS forum and it has been adopted by council on 31/08/2010. The committee will meet outside stakeholders once per quarter. It has already met and also met with sector departments and mining houses. The IDP/PMS forum was held on 18/10/2010.	Only Education, Agriculture and South African police services departments attended the IDP steering sub-committee meeting.	The IGR unit has developed a programme to engage departments which did not attend the first IDP steering sub-committee meeting to be part of the second meeting.
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-value utilized in conducting IDP/PMS for a		R 50,000	R 50,000	R 25,000	R 6,050	The money was for catering of attendees	None	None
C3	BSD	Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS		% of HIV/AIDS organisations in GTM invited to IDP/PMS forum			100%	100%	100%	Invitation were sent to all HIV/AIDS grouping in the municipality and all attended	None	None
					% progress in the implementation of IGR strategy			100%	25%	25%	The draft IGR is developed and is part of the agenda for the Portfolio committee	None	None
C2	BSD	Improve access to sustainable, quality and affordable Services	Investigate public opinion on the services the municipality is providing	IGR	% rating of municipal performance by it clients	Client satisfaction survey	43,5%		60%	0%	DLGH has appointed a service provider who will run the survey. The survey will commence on 1st November 2010.	None	None

Strategy planning Department

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Action
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-value utilized in conducting Client satisfaction survey		R 50,000	R 100,000	R 100,000	R 0	None	None	None
C4	GPP	Develop effective and sustainable stakeholder relation	To monitor the attendance of IGR forum by IGR manager		# of IGR reports produced	District IGR forum		4	1	1	The following forums were able to meet: Mayor's forum, 4xPMU forum, 2x IDP, Spartial planning, 2xLED, Speakers forum and PMS	None	None
						Provincial IGR forum		4	1	1	The following forums were able to meet: MM forum, HR forum, Speaker's forum, 2xPMS , IDP, PMU	None	None
			To improve municipality accountability		Turnaround time on responding to Audit Queries	External Audit	2days	2days	2days	2days	All queries raised so far were responded to on time.	None	None
						Internal Audit		2days	2days	2days	All queries raised so far were responded to on time.	None	None
			To promote the usage of indogenous language in municipal documents		% progress in the implementation of Language policy	Language policy	0%	100%	25%	0%	The policy is completed and has already served in the council for the first time and defered back for more information. More flash has been added to the policy.	The policy is waiting for Council approval.	The policy will be re-submitted to Council in the coming Council meeting
C4	GPP	Develop effective and sustainable stakeholder relation	Monitor the municipal turnaround time to customer queries		% of customer queries forwarded to relevent Department within two day	customer queries	35%	100%	100%	100%	All queries received were submitted to relevent Department within two days	None	None
					% of customer queries acknowledged within a week		0%	100%	100%	90%	Almost all complains were acknowledged once received	Some complainants do not provide their contact details	complainants will be advised to provide their contacts details when lodging complains.
					% of customer queries responded to within a month		35%	100%	100%	90%	Most of the customers are responded to within a month	Some complainants do not provide their contact details	Complainants should be advised to provide their contacts details when lodging complain
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-value spend in purchase of Complain handling mechanism			R 100,000	R 100,000	R39 000	Suggestion boxes are procured and distributed to Tribal offices and public institutions	None	None
					% progress in the development of Ambassadorship framework			100%	50%	25%	25% of work is done on the development of the Ambassadorship	None	None

Strategy planning Department

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Action
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-value spend in the development of the Ambassadorship framework			R 50,000		R 0	None.	None	None
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-value utilized in the implementation of Ambassadorship framework			R 50,000		R 0	None.	None	None
L2	TOD	Develop and build skilled and Knowledgeed Workforce	To monitor and evaluate the performance of the Municipality		% progress in the implementation of PMS policy		100%	100%	25%	25%	Performance Agreements are signed ; SDBIP approved by the Mayor and performance report has already served in council	None	None
L2	TOD	Develop and build skilled and Knowledgeed Workforce	To monitor and evaluate the performance of the Municipality	PMS	% Progress in the Development of PMS processes plan	PMS processes plan	100%	100%	100%(Processes plan adopted by Council)	100%	PMS process plan is approved by Council on 31/08/2010.	None	None
					% progress in the Development of 2011/12 SDBIP	Development of 2011/12 SDBIP	100%	100%		0%	To be reported in fourth quarter	None	None
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-value utilized in the Development of 2011/12 SDBIP		R 100,000	R 20,000		R 0	To be reported in fourth quarter	None	None
L2	TOD	Develop and build skilled and Knowledgeed Workforce			# municipal Departments with HIV/AIDS related KPIs in their SDBIP			8	8	8	All Departments have HIV/AIDS KPIs in the SDBIP as part of HIV/AIDS mainstreaming	None	None
					# of management Review held	management Review	4	4	1	1	The 1st management review was held on 14 October 2010 at Khumula Lodge	None	None
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-Value utilized in arranging Management Review		R 200,000	R 100,000	R 25,000	R 6,420	The money was utilized for accommodation and catering of the attendees	None	None
L2	TOD	Develop and build skilled and Knowledgeed Workforce			# of ExCo-Makgotla held	ExCo-Makgotla held	4	4	1	1	The first ExCo-Lekgotla was held on 26-27October 2010 in the municipal offices	None	None
	FVB	Increase financial viability through increased revenue and efficient Budget management			R-Value utilized in arranging ExCo-Makgotla		R 200,000	R 100,000	R 25,000	R 3,660	None.No ExCo-lekgotla is held yet.	None	None

Strategy planning Department

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Action
L2	TOD	Develop and build skilled and Knowledge Workforce	To report on Municipal Performance		# of quarterly performance reports submitted to council	quarterly performance reports	4	4	1	1	The first Quarter performance report has been submitted to Council.	None	None
					# of Half- yearly Report submitted to Council	Half- yearly Report	1	1		0	None.The report will be available in January 2011	None	None
					# of Annual performance report produced	Annual performance	2	2	1.Section 46 Report MSA completed	1	The annual Performance report is completed and was adopted by council on 05/10/2010	None	None
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R- Value Utilized in the Development of Annual Report		R 64,342	R 130,000	R 40,000	R 0	The document is developed internally hence no expenditure is incurred	None	None
					# of Oversight report on Annual Report developed	Oversight report on Annual Report	1	1		0	None.To be reported in the third quarter.	None	None
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government			# of portfolio meeting Held	portfolio meeting	12	12	3	3	All meetings were held as planned	None	None
					# of Departmental meeting held	Departmental meeting	12	12	3	2	Two meetings were held	None	The department will stick to its schedule of Departmental meetings.
L2	TOD	Develop and build skilled and Knowledge Workforce	Assessing and Capacitating Employees		# of Section 57 managers who has signed performance Agreements	signing performance Agreements	8	8	8	7	The MM 's performance agreement is still pending	The MM ' s employment contract has expired and not renewed	To develop a performance contract for the acting MM before the end of October 2010
					# performance Reviews conducted	Reviews conducted	2	4	1.informal Assessment	0	None.The first formal assessment is planned for the Third Quarter	None	None

Finance

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement Aug 2010	Progress/Impact	Challenges	Recommendations
F3	FVB	Increase financial viability through increased revenue and efficient budget management	To enhance the revenue from own and othersources	Revenue	% progress in the implementation of Revenue enhancement Strategy	Revenue enhancement Strategy	50%	100%	25%				
					# of masakhane Campaign conducted	masakhane Campaign	2	4	1	0			
					% of amount collected/billed	Cost recovery	67%	75%	75%	80%			
					% progress in reducing outstanding service debts to revenue which are above 30 days	Debt Recovery	0%	-50%	-15%	1.6%			
F3	FVB	Increase financial viability through increased revenue and efficient budget management	Grant management	Revenue	R-Value of budgeted Intergovernmental grants received	MIG	R 1,297,600	R 30,191,000	R 7,547,750	R 0			
						Equitable Share	R 74,350,000	R 94,526,000	R 23,631,500	R 39,385,608			
						MSIG	R 735,000	R 750,000	R 375,000	R 750,000			
						Transport				R 1,300,000			
						MFG	R 750,000	R 1,000,000	R 1,000,000	R 1,000,000			
						NDPG		R 10,000,000	R 2,500,000	R 0			
F3	FVB	Increase financial viability through increased revenue and efficient Budget management	Cashflow management	Revenue	R-Value of all cash(Including investment) at the particular time		R6,2m	R 30,000,000	R 30,000,000	R 12,119,789			
F2	BSD	Optimise infrastructure investment and services	Development of a programme to ensure that depreciation assets are cashed - back		% progress in the implementation of capital investment framework			100%	50%				
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-Value of Monthly Revenue collected(Excluding grants)		R146,6m	R 174,832,562	R 43,708,141	R 3,967,455			

Finance

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement Aug 2010	Progress/Impact	Challenges	Recommendations
F3	FVB	Increase financial viability through increased revenue and efficient budget management	To review the current budgeting structure and processes	Expenditure/Budget	% progress in Expenditure management	Expenditure management		100%	50%				
F3	FVB	Increase financial viability through increased revenue and efficient budget management	To ensure that Municipal fund are utilized for Budgeted Items	Expenditure/Budget	R-Value of monthly Opex	Expenditure management	R174,8m	R 174,832,562	R 43,708,141	R 24,224,687			
					R-Value of monthly Capex		R46m	R 52,851,000	R 13,212,750	R 4,358,649			
L3	TOD	Attract and retain best human capital to become employer of choice	Updating of Asset register	Expenditure/Budget	% progress in updating Asset Register	updating Asset Register	100%	100%	100%	100%			
F2	BSD	Optimise infrastructure investment and services	To ensure that Municipal fund are utilized for Budgeted Items		% progress in the updating of indigent register	indigent register	20%	100%	50%	16,6%			
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-Value spent on indigent people			R 2,363,150	R 590,788	R 418,723			
L3	TOD	Attract and retain best human capital to become employer of choice	To develop a fully functional IT infrastructure and network		% functionality of the network and IT infrastructure	IT infrastructure		100%	100%	80%			
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-Value utilized on IT infrastructure			R 7,654,990	R 7,654,990	R 3,234,565			
L3	TOD	Attract and retain best human capital to become employer of choice			% progress on effective information Management system	Information Management system		100%	25%				
C2	BSD	Improve access to sustainable ,quality and affordable services			% of Equitable shares allocated for Free basic services	Equitable shares	2,3%	2,3%	2,3%	2,5%			

Finance

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement Aug 2010	Progress/Impact	Challenges	Recommendations
C3	BSD	Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS		% of municipal pay slips and bills with HIV/AIDS message	HIV/AIDS message		100%	100%	0%			
F3	FVB	Increase financial viability through increased revenue and efficient budget management	Implementation of Internal Controls		% under/over Departmental spending	Municipal Manager	2,5%	2,5%	2,5%	0			
						Finance	2,5%	2,5%	2,5%	0			
						Strategic	2,5%	2,5%	2,5%	0			
						Economic and Land Development	2,5%	2,5%	2,5%	0			
F3	FVB	Increase financial viability through increased revenue and efficient budget management	Implementation of Internal Controls		% under/over Departmental spending	Corporate	2,5%	2,5%	2,5%	0			
						Community	2,5%	2,5%	2,5%	0			
						Executive Support	2,5%	2,5%	2,5%	0			
						Technical	2,5%	2,5%	2,5%	0			
					% of loan repayment		100%	100%	100%	100%			
					% payment of statutory levies		100%	100%	100%	100%			
L2	TOD	Develop and build skilled and knowledgeable workforce	Mainstreaming of HIV/AIDS		% of project budget allocated to OHS training			2%	2%				
F3	FVB	Increase financial viability through increased revenue and efficient Budget management	Skill development		R-Value spent on Training	Staff		R 800,000	R 200,000	R 380,445			
						Councillors		R 250,000	R 63,000	R 1,754			
C4	GPP	Develop Effective and Sustainable Stakeholder relation	To improve financial reporting and monitoring		# of financial reports submitted to stakeholder on time	Monthly financial reports	12	12	3	1			
					# of Budget adjustment conducted	budget adjustment	1	1		0			

Finance

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement Aug 2010	Progress/Impact	Challenges	Recommendations
					# of 2009/10 Annual financial statement submitted to A.G by 31 August 2010	Annual financial statement	1	1	1	1	1		
					% progress in Addressing A.G. Queries	A.G. Queries		100%	100%	100%			
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R- Value spent on External Audit	External Audit		R 1,556,365	R 375,000	R 67,008			
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To improve municipality accountability	Budget	Turnaround time on responding to Audit Queries	External Audit	3 days	3 days	3 days	3 days			
						Internal Audit		2days	2days	2 days			
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government			# of monthly management meeting held	monthly management meeting	12	12	3	2			
					# of monthly portfolio committee held	monthly portfolio committee held	12	12	3	2			
C1	LED	Create Community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	To improve Supply chain Management	Supply Chain	% of goods and services procured according to Supply chain policy			100%	100%	100%			
					% of budget allocated to Local SMMEs		Opex 30% Capex 30%	Opex 30% Capex 30%	Opex 30% Capex 30%				

Finance

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement Aug 2010	Progress/Impact	Challenges	Recommendations
					% of tenders which took maximum of 90 days from advertisement up to when the tender is awarded		100%	100%	100%	0%			
	LED	Create Community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	To improve Supply chain Management	Supply Chain	% tenders (Capital Projects) that subcontracted 25% of the procurement to Local business		8%	25%	25%	0%			
					% of appointed municipal service providers with HIV policy			100%	100%	0%			
F2	BSD	Optimise infrastructure investment and services	Management of service providers		# of service providers performance assessment report produced			4	1	0			

Economic and Land Development

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Recommendations
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Implementation of LED Strategy	LED	% progress in the implementation of LED Strategy	LED Strategy	50%	100%	25%	0%	Met with DLGH who committed to assist our LED Unit regarding the review of the LED Strategy and implementation of anchor projects.	Capacity in terms of Human Resource	The collaboration of the LED Unit and DLGH be encouraged for the benefit of the Municipality.
					# of LED forum meeting held	LED forum	0	4	1	0	Planning to have the 1st sitting in October 2010	Getting all stakeholders on board.	The collaboration of the LED Unit and DLGH be encouraged for the benefit of the Municipality.
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value spent on LED forum			R 80,000	R 20,000	R0,00	Only spent when the forum sits and having programmes rolling out.		Our LED Unit Should work together with DLGH to ensure that the LED strategy is implemented.
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			# of other sector forum meeting held	Sector forum	20	28	7	3	The Unit managed to have 2 Hawkers Forum meetings and 1 Tourism meeting..	Poor attendance of the sector fora meetings by stakeholders	The revival of the LED Forum is vital as it will encourage the sitting of the other sector forums.
			Facilitation mining sector development		% progress in the facilitation of mining sector development		0%	100%	25%				
					# of job created through LED Initiatives		1000	1500	300	269	Info gathered from Municipal Technical Dept., LDA-Tubatse and Dwarsrivier mine		The Unit should continue to engage Municipal Departments and other Depts. in both Public and private Sectors for information on No. of jobs created through LED initiatives.

Economic and Land Development

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Recommendations
			To support Poverty Alleviation Projects		# of Poverty Alleviation Projects supported	Poverty Alleviation Projects	7	6	2	2	Mohlophi Veg.garden was linked with LDA-Tubatse for Business Plan,We also Identified the project's needs and got quotations from suppliers.Hunadi MatjieVeg Garden was visited and need identification was done.In both projects LDA-Tubatse committed to assign engineers who will be working with the Service Providers		The Unit should continue to engage LDA-Tubatse for technical support especially on agricultural projects.
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in supporting Poverty Alleviation Projects		R 400,000	R600 000	R200 000	R0,00	We will only start spending once the procurement process is complete	None	The Unit should consider assisting those projects they committed to support in the IDP.
C3	BSD	Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS		% SLP projects targeting vulnerable groups			100%	100%				
F1	LED	Develop a stable economic environment by attracting suitable investors	Empowerment of small Business		# of business linkages facilitated	SMME support	30	35	9	23	For this term contracts entered into by our SMME's range from medium to long term	Some mines do not utilise our Municipal Database, instead they use their own and this disadvantages our businesses .	The LED Unit should encourage all mines operating within our Municipality to use our D/base as that will benefit our local SMME'.
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-value utilized in facilitating Business linkages		R30m	R40m	R10m	R12 866 600	Doing well		Mines should be encouraged to utilise
					# of Business registration facilitated	Business registration	120	150	38	56	Only CK1's are considered as complete registration	None	We should continue utilising LIBSA services.
L2	TOD	Develop and build skilled and Knowledgeable workforce	Learnership facilitation		# of LED - aligned learnership facilitated	Learnership facilitation	530	600	150	95	Below target	Not all mines managed to supply the unit with the information requested.	The municipality through the LED Unit should continue engaging the mines regarding learnership stats.
					# of linkages established with FET colleges		0	2			This is an ongoing programme		The Unit should continue to engage the mines on this issue.

Economic and Land Development

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Recommendations
C3	BSD	Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS		% SLP that have submitted a copy of the HIV policy and HIV programme annual report			100%	100%			KPI introduced after most mines have presented their SLP for the renewal of the mining rights.	The Unit will engage the mines on their HIV policy and programmes.
F1	LED	Develop a stable economic environment by attracting suitable investors	Establishment of stable economic environment	Town planning	% progress in the development of Platinum City Development Strategy	Burgersfort Local Spatial Development Plan (BLSDP)	10%	100%	25%	45%	Status Quo Analysis Completed; Land Information System (LIS) completed	1 month delay in the implementation programme caused by the compilation of the LIS.	May require an additional month for finalisation of the plan (up to end of January 2011).
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-value spent on development of Platinum City Development Strategy		R 230,000	R 2,050,000	R 512,500	R 944,000	Claim being processed by Finance; reimbursement claim of R441, 400 made to DBSA.	None	None
I1	LED	Address community needs through developmental spatial and integrated planning	Full implementation of SDF and LUMS		% progress in the optimal utilisation of Municipal space	SDF and LUMS	100%	100%	100%	100%	There is total enforcement of the LUMS in urban areas and the SDF is used in guiding decisions on township development applications	Non-promulgation of LUMS in rural areas-	Engagement with Sekhukhune District on promulgation of rural specific LUMS
					% progress with proclamation of townships	Tubatse A Ext. 2-7 Township Proclamation		100%	25%	2%	Terms of Reference (TOR) in place, awaiting approval by the Specification Committee	Outstanding Consent of the Minister of Land Reform for the proclamation of the township.	Re-submission to DRDLR and rigorous follow-ups.
			Manage spatial patterns and land use		% statutory planning applications processed within legislative stipulation	Rezoning (Applications received, returned, decided, pending)	18	100%	100%	100%	0 new applications; 9 old applications awaiting Council approval; 2 old applications with objections to be referred to Limpopo Townships Board	Delays in dealing with objections against land use applications due to lack of appropriate structures in the municipality.	Consider formation of a section 79 committee to deal with spatial planning and land use matters.
I1	LED	Address community needs through developmental spatial and integrated planning				Sub - Division (Applications received, returned, decided, pending)	18	100%	100%	100%	0 new application; 3 old applications awaiting council approval.	Delays in dealing with objections against land use applications due to lack of appropriate structures in the municipality.	Consider formation of a section 79 committee to deal with spatial planning and land use matters.

Economic and Land Development

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Recommendations
						Consolidation (Applications received, returned, decided, pending)	18	100%	100%	100%	1 new application; 3 applications awaiting council approval.	Delays in dealing with objections against land use applications due to lack of appropriate structures in the municipality.	Consider formation of a section 79 committee to deal with spatial planning and land use matters.
						Consent (Applications received, returned, decided, pending)	18	100%	100%	100%	4 old applications awaiting Council approval.	Delays in dealing with objections against land use applications due to lack of appropriate structures in the municipality.	Consider formation of a section 79 committee to deal with spatial planning and land use matters.
			Create and manage spatial information system		% progress in the updating of GIS	Acquisition and Updating of GIS database	70%	100%	80%	90%	Municipality specific data has been procured and is currently being converted to the ArcGIS format to suit our system. Data updating currently underway, namely rural land use data, recent aerial photography, cadastral data, etc.	Lack of GIS policy and data standards, which often creates non-alignment of data. Rural data not up to standard. Lack of credible service providers to choose from- one GIS service provider in Limpopo	Adoption of GIS policy and GIS standards for the municipality, consider entering into a short to medium-term data maintenance contract with the service provider.
I1	LED	Address community needs through developmental spatial and integrated planning			# of Municipal departments linked to the GIS	Integration of GIS with other municipal programmes- Expansion of the GIS into an Enterprise System	1	4	1	0	Land Information System (LIS) developed for Burgersfort & Praktiseer.	Incompatible municipal systems; Non-standardised data.	Expand the system to other proclaimed towns. To link the Land Information System (LIS) to the finance's account system in second quarter.
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-value spent on GIS			R 500,000	R 200,000	R68, 400	Only paying for data conversion from PlanetGIS to ArcGIS	Non-standardised data (incompatible systems & formats)	Adoption of GIS data standards for the municipality.

Economic and Land Development

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Recommendations
I1	LED	Address community needs through developmental spatial and integrated planning	Acquisition of strategically located land	Housing, Property & Building	Hectares of land acquired via transfer from other spheres of govt.	Acquisition of strategically located land.	0%	300 ha	0	0	Application made to Dept of Rural Development & Land Reform via the Housing Development Agency (HDA) for Praktiseer, Steelpoortsdrift & Vlijoenshoop.	Long procedures for transfer of land. Targeted land under threat of land invasions by neighbouring communities.	Engage DRDLR Minister at political level.
I1	LED	Address community needs through developmental spatial and integrated planning			Hectares of land acquired via purchase from private owners	Acquisition of strategically located land.	0%	40 ha	0	0	DLGH has indicated that there is no budget provided in this financial year for Tubatse municipality.	lack of funds	Submit same application to Housing Development Agency (HDA) for funding.
			regulation of built environment		% compliance with National Building Regulations in proclaimed areas (# of contravention notices served, # of building plans approved, # of completion certificates issued)	Enforcement of National Building Regulations	100%	100%	100%	100%	new plans submitted- 23; Approved- 03; Revenue generated- R60,911.67; Occupation Certificates issued- 02; Notices issued- 03	Non- compliance with Building Regulations by other applicants; historical non-submission of plans, esp. In old towns, R293 townships & rural areas.	
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To improve municipality accountability		Turnaround time on responding to Audit Queries	External Audit	2days	2days	2days	2 days	No audit conducted	None	None
						Internal Audit		2days	2days	2 days	No audit conducted	None	None
					# of IGR meetings attended		12	12	3	6	Sekhukhune Spatial Planning Forum (2); Burgersfort LSDP Steering Committee (1); De Hoop Dam Relocations Committee (3)	None	None
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	Sharing information and giving instructions		# of Departmental meetings held	Departmental meetings	4	4	1	0	None		
					# of Portfolio meeting held	Portfolio meeting	9	12	3	1	Sep-10	August meeting postponed by Chairperson.	

Corporate Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Actions
L3	TOD	Attract and retain best human capital to become employer of choice	To report on the number new employees and those how have resigned	HR	% progress in the improvement of human resource management			100%	25%		Two employes have resigned and one appointment was made	Filling of critical post	Approch sector departments and sister municipalities to second staff to the municipality.
L3	TOD	Attract and retain best human capital to become employer of choice		HR	% progress in development of retention strategy			100%	25%		DPLGH has been approached to assist in this process		The approached be formalised and clear program to be developed
I3	FVB	Develop and improve systems, processes, procedure and policies by practising sound Governance			# of HR policis reviewed		31	12	8	12 in review process	A workshop was held to obtain inputs on draft policies.A final policy draft has been compiled for council approval.	Obtaining inputs on the part of management	More emphasises to be made on the imprtance of policies
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-Value spend on the review of policies			R50 000	R30 000				
L3	TOD	Attract and retain best human capital to become employer of choice	To report on staff movement-Appointments and terminations	HR	% progress in the implementation of recruitment policy	implementatio n of recruitment policy	50%	100%	100%	100%	The policy is used as guideline when recruiting	Policies	Review of the policy
			To align Organogram, IDP and Budget		% progress in the alignment of Organogram, IDP and Budget	alignment of Organogram, IDP and Budget		100%	100%	50%	The organogram is developed.Most postions are not evaluated and some do not have job dsercriptions. Sekhukune District and DLGH has been approached to assist with workstudy interventions	Capacity within the hr unit.Budeget constraints	Funding for a establishment a workstudy sub-unit.

Corporate Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Actions
			To report on Municipal employment statistics		% compliance to Municipal employment Equity plan	employment Equity plan	65%	100%	40%	5%	meeting with DPLG to map out a process plan for the development of an EE plan		
L2	TOD	Develop and build skilled and Knowledgeable Workforce	To report on number of employees and Councillors trained and name of courses attended		% progress in the implementation of the Workplace skills plan	Workplace skills plan		100%	25%	13 staff members have been enrolled for training		Approval of training interventions without consultation with the Hr manager	Obtain advice with regard to training interventions from hr
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R- Value spend on training of staff			R800000	R200 000	R 162 935			
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R - Value spend on the training of Councillors			R250 000	R62 500	R 0	This item is in executive support.	Decentralised Training budget	Centralisation training budget at corporate services
L2	TOD	Develop and build skilled and Knowledgeable Workforce	To report on OHS programmes in the Municipality		% progress in the implementation of OHS plan	OHS plan		100%	25%		Health and safety inspections are conducted on weekly basis. One exit interview has been conducted	Decentralised PPE budget	Centralisation of PPE within the OHS subunit as the cu
		Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS		% progress in implementing HIV/AIDS Action plan in the workplace			100%	50%	20%	HIV/AIDS Policy under review		
C4	GPP	Develop effective and sustainable stakeholder relation	To improve the functionality of LLF		# of LLF meeting held	LLF	8	12	3	3	One LLF meeting, one special meeting and one policy workshop were held	Legislative requirements on composition of the LLF	Stakeholders be encouraged to attend LLF meetings
					# of IGR meetings attended		12	12	3	3			

Corporate Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Actions
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To improve municipality accountability		Turnaround time on responding to Audit Queries	External Audit	2days	2days	2days	more than 2 days			
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	Share Information and Giving instructions		# of Departmental Meetings held	Internal Audit Monthly Departmental Meetings	12	12	2days 2days	3 2 deaprtmental meetings			
					# of portfolio meetings held	Monthly portfolio meetings	12	12		3	3	On arget	
I3	FVB	Develop and improve systems, processes, procedure and policies by practising sound Governance	To report on status of leaves in the municipality	HR Admin	Turnaround time in processing / capturing of Employee leaves	Leave processing		2 days	2 days			Access to the Payroll System. Unauthorised leave by virtue of supervisors not approving leave for their sudordinates	The payday system to be improved to increase accessibility. Improved monitoring of leave by superiors
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government			% of employees benefited from EAP programme	EAP programme		5%	5%	Two employees were assisted thorough internal interventions		Access to Specialised medical and psychiatric serves	Procure the services of a medical practitioner and psychologist
					# of Employee wellness programme implemented			3		Two sporting codes have been funded to participate in municipal national sports		No policy to guide sporting operations	Development of sports policy

Corporate Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Actions
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-Value utilized on EWP	EWP		R 300,000					
F1	LED	Create a stable economic environment by attracting suitable investors	To enforce adopted By-Laws	Legal	% of By-Law enforced			100%	25%	50%	By-Laws have been promulgated and gazzeted	By-Law enforcement by respective departments	Copies will be made available to respective departments for acquaintance and implementation
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R- Value spent on policies and By- laws			R 250,000	R 62,500				
I3	FVB	Develop and improve systems, processes, procedure and policies by practising sound Governance	To ensure Full functionality of Legal Services		% of SLAs and contracts reviewed			100%	100%	100%		Some contracts are signed without the approval or knowledge of legal services.	that departments be made aware that there are serious implications to a signed document and that they should be held responsible if it doesn't work out.
					% of SLAs and contracts signed with service providers			100%	100%	100%		departments have drafted and signed contracts/SLAs with service providers without consulting legal services	that departments be made aware that there are serious implications to a signed document and that they should be held responsible if it doesn't work out.
					# of reports produced on Municipal Cases			4	1	1			

Corporate Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Actions
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-Value spent on Legal Fees			R 950,000	R 237,500			Cases arise "without warning" and so we are unable to determine the amount of money needed and going to be used. Also our budget was used recently without our approval.	that legal services should be involved whenever the legal fees budget is being used by any other department
C2	BSD	Improve access to sustainable, Quality and affordable Services	To enable community to access municipality with easy	Corporate Admin	% progress in upgrading the municipal telephone services	upgrading the municipal telephone services		100%	50%	90%	Handsets and switchboard have been installed	Awaiting connections by telkom	Engage Telkom on final connections timelines
			improving the functionality of archiving		% progress in upgrading the municipal archiving system	upgrading the municipal archiving system		100%	50%	60%	filing series is developed	Waiting approval from SAC	upon approval department shall be trained and workshoped on the utilization of the filing series
					% progress in the Building of Civic Centre	Civic Centre	75%	100%	100%	100%	The building is complete and five departments have already moved into the new offices	Finance and community services department awaiting telkom dataline for their systems	Engage Telkom on final connections timelines

Community Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Action
I2	BSD	Maintain and upgrade municipal Assets	To measure progress in the extension of Praktiseer Test Station	Traffic	% progress in the Extension of Praktiseer testing station	Praktiseer testing station	30%	100%	25%	10%	Procurement stage.	Prospective service providers took long to respond. Prices above the ones required for quotation.	Recommended for tendering.
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R- Value spend in the extension of Praktiseer Test Station			R150 000	R38 000	R0	Still at procurement stage.	None	Recommended for tendering.
I2	BSD	Maintain and upgrade municipal Assets	To measure progress in the upgrading of Steelpoort Roadworthy Centre		% Upgrading of Steelpoort Roadworthy Centre	Steelpoort Roadworthy	30%	100%	50%	2%	Two informal meetings held to research on the matter.	80/20 is a challenge based on value for money.	Plans in place to renegotiate with the DOT on 80/20
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R- Value spend on upgrading of Steelpoort Roadwrthy centre	Steelpoort Roadworthy		R 2,500,000	R 1,250,000	R0	Dependant on implementation.	80/20 is a challenge based on value for money.	Spending will depend on the results of negotiations
C3	BSD	Promote environmentally sound practices and Social Development	To improve traffic services		# of Traffic and road safety campaigns conducted	Traffic and road safety programmes	4	3	1	1	Held on the 23rd September for the long heritage weekend.	None	None
					R- Value spend on road safety campaigns.			R 40,000	R 10,000	R13 000	The money was utelized for catering and promotional materials.	None	None
					# of Traffic Joint Operations conducted		10	10	2	4	Joint between SAPS and Municipal traffic.	None	None
F3	FVB	Increase financial viability through increased revenue and efficient budget management		Traffic	% recovery of Traffic fines	Traffic fines	100%	70%	70%	45%	Recovery is minimal	Non-operation of speed camera.Non visibility due to cutting of overtimes last F/Y and shortage of vehicles.	Filling of vacant positions
					R - value collected/billed on traffic fines	traffic fines	R-1 700 000	R-3 300 000	R-825 000	R253 770.00	Recovery is minimal	Non-operation of speed camera.Non visibility due to cutting of overtimes last F/Y and shortage of vehicles.	Filling of vacant positions
					R-Value collected from Reg & Licences	Reg & Licences	R-2 000 000	R-4 000 000	R-1 000 000	R1 054 222	More money is collected but more is going to DOT.	80/20 commision.	Negotiate the 80/20 as suggested.

Community Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Action
C3	BSD	Promote environmentally sound practices and Social Development	To promote Road safety		turnaround time in processing licences		6weeks	6weeks	6weeks	5 weeks	licences are issued within 4 to 5 weeks.	None	None
C3	BSD	Promote environmentally sound practices and Social Development	To promote Road safety	Traffic	% progress in the Establishment of Animal Pound	Establishment of Animal Pound	50%	100%	20%	0%	none	Lack of staff.	Appointment of staff to work at the pound.
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in the establishment of Animal Pound		R0	R50 000	R10 000	R0	Dependant on implementation.	None	None
C3	BSD	Promote environmentally sound practices and Social Development	To promote Road safety		% progress in the Establishment of Vehicle Pound	Establishment of Vehicle Pound	50%	100%	20%	10%	Procurement stage.	Prospective service providers took long to respond. Prices above the ones required for quotation.	Recommended for tendering.
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in the establishment of Vehicle Pound			R100 000	R 20,000		Still at procurement stage.	None	Recommended for tendering.
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	To improve community access to government services and information.	Social Services	# of community halls maintained and managed	Community halls	0	4	2	2	Both halls are operating well. Driekop still to be opened officially.	Management and maintenance of driekop still to be addressed.	That all community halls be utilized daily by community structures.
					# functionality of Thusong centres maintained and managed	TSC	2	4	2	2	Weekly provision has been made for coordination of Leboeng and Kgautswane.	Lack of full control over the centres.	To unlock the challenge with Public works and affected department.
					% progress in the implementation of community facilities management plan		0%	100%	25%	30%	Mokgotho hall, LeboengTSC and Kgautswane TSC progressing well.	Kgopaneng not yet listed in the provincial TSC register.	To finalise the registration of Kgopaneng as TSC

Community Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Action
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	To improve community access to government services and information.		% progress in the establishment of Maphole Thusong Service centre.		0	100%	25%	30%	Construction has started. CLO appointed and the steering committee in place.	The centre not yet listed in the provincial TSC register.	To finalise the registration of Maphole as TSC and two agreements
					% progress in upgrading of Kgopane ng Thusong Service Center	Kgopane ng Thusong Service Center	0%	100%	25%	10%	Committee and schedule of meetings in place.	The centre not yet listed in the provincial TSC register.	To register before end of year.
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	To improve community access to government services and information.		# of exhibition stalls established in the parks		0	3	0	0	Parks not yet developed.	Plan was to utilize NDPG budget , which is not yet transferred.	To wait until the funding is released.
L2	TOD	Develop and build skilled and knowledgeable workforce	To develop informed employees and community		# of Library programmes conducted		4	4.Literacy week; Reader thon; Library week & Worldbook day	1.Literacy week	0	Held on the 16th Sept. (cluster events)	None	In future combine events of same month to save costs. month in one day.
					# of books acquired for all GTM libraries	GTM libraries books	1508	1000 new books	1000	0	None	Online cataloguing requires that we catalogue current books before purchase of new books.	They will be purchased next quarter after cataloguing is completed.
					# of Libraries upgraded		1	2	0	0	Target for second quarter.	Target for second quarter.	Target for second quarter.
C4	GPP	To develop effective and sustainable stakeholder relations	To promote sports and perpetuate culture among communities		# sporting events held	sporting events	7	1xO.R. Tambo games 1xMayor al cup; 1xFun walk; 1xChess tournament; 1.Indegenous games; 1xCricket Festival; 4xfriendly games.	Friendly Game, Cricket Festival and Mayor 's Marathon.	Friendly games, Cricket festival before end of September.	Marathon will be accomodated by District eastern limb marathon that will be held in Tubatse.	Marathon will only be held on the 23 October.	None
		To develop effective and sustainable stakeholder relations	Local AIDS Coucil		# of meetings held with Sports, Arts & Culture Council.		24	24	6	4	Two councils already had two meetings each.	None	None

Community Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Action	
					# of Cultural activities conducted		3	Beauty peagent; Cultural show; Authorship workshop; Arts & Culture Summit.	Art & Culture summit, Local Beauty Peagent;	1	Cultural competitions. Beauty peagent shifted for next quarter due logistical delays.Advert. Patrneship with Tubatse.	Cultural competitions held successfully on the 29 September. Beauty peagent was delayed by specification committee failure to meet.	To do the peagent inhouse.	
C3	BSD	Promote environmentally sound practice and social Development	Implementation of HIV/AIDS strategy.		% of progress in implementing HIV/AIDS strategy.	HIV/AIDS strategy.	50%	100%	25%	10%	Awareness held through cluster event.Health centre still to be established.	Lack of full time coordinator.	In most event there will be Hiv/Aids awareness campaign.	
			Full Implementation of HIV/AIDS strategy		# of HIV/AIDS events.	HIV/AIDS events.	3	World AIDS Day; Condom week & Candle light	0	0	next quarter	next quarter	next quarter	
C3	BSD	Promote environmentally sound practice and social Development			# of health promotion centre established	Establishment of health promotion Centre	0	1	0	0	Dependant on the relocation to civic centre.	None	next quarter	
					R-Value utilized in the establishment of health promotion centre		0	R100 000	R25 000	R0	Dependendt on the implementation.	None	None	
			Mainstreaming of HIV/AIDS		# of HIV/AIDS campaigns conducted during sport and social events	Campaigns	10	4	1	1	Hiv/Aids awareness campaign oh the 16thSeptember	Held through cluster event.	None	In most event there will be Hiv/Aids awareness campaign.
		To develop effective and sustainable stakeholder relations	Local AIDS Coucil		# of meetings held with Local Aids Council.		12	12	3	1	Managed to have only one meeting.	Lack of full time coordinator.	Appointment of coordinator.	
			Establishment of sports facilities		# of sports complex established	sports complex	1	3	0	0	Target for third quarter	Target for third quarter	Target for third quarter	
					% progress in the facilitation of the establishment of Burgersfort stadium	Burgersfort stadium	0	100%	25%	0%	Application for funding in progress.	The issue of land still being sorted out.	None	

Community Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Action
					# of Arbor Day Celebration	Arbor Day Celebration	1	1	1	1	The event was coupled with HIV/AIDS, library week and handing over of hall & cemetery	None	In future combine events of same month to save costs. month in one day.
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R- value allocated for Arbor day and school greening competition.		0	R30 000	R25 000	R20 910	The money was utelized for catering, chairs, toilets and banner.	None	None
C3	BSD	Promote environmentally sound practice and social Development	Environmental restoration and rehabilitation.		# of trees planted during Arbor day celebration	Tree planting	500	700	700	318	The event was planned for the 16th Sept 2010.	Lack of funds for the purchasing of tree.	The remaining trees will be planted before end of December.
					% of planted trees that are surviving/Well maintained		50%	90%	90%	90%	Monitoring of all planted trees done on a quarterly basis.	Other trees are not taken care of.	None
			Environmental restoration and rehabilitation.		# of parks established	Parks establishment	2	3		0	Parks not yet developed.	Plan was to utelize NDPG budget , which is not yet transferred.	To wait until the funding is released.
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R - Value for Parks and Trees.	Parks and trees	R 200,000	R3 000 000	R 0	R0	Tree are donated by Public works	None	None
I2	BSD	Maintain and upgrade quality municipal assets.	To ensure care and sustainability for the municipal assets & facilities		% progress in compliance with the developed Cemetery Management System	Cemetery Management System	40%	80%	80%	90%	Burials done according to marked grave register system.	To register graves at Mapodile cemetery. No budget provision for the system	To request Thabachue like we did with Practiseer.
					% progress in the debushing and maintainance of open spaces.	Maintanance of open spaces	40%	70%	40%	50%	Well maintained	Lack of constant monitoring of general assisatnts	To appoint foreman.
					% progress in the maintainance of cemeteries.	Maintanance of cemeteries		100%	100%	70%	Well maintained	Lack of constant monitoring of general assisatnts	To appoint foreman.
					% progress in the maintainance of parks.	Maintanance of parks		100%	100%	80%	Parks well maintained.	None	None

Community Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Action
					R Value for the maintainace of parks ,open spaces, cemeteries and sports centres.	R Value for maintainace	R45 000	R70 000	R17 500	R16 900	Purchase of more Flowers for the flowerbed at the center wall at the main road.	None	None
C3	BSD	Promote environmentally sound practices and social development	To unsure compliance to the approved Disaster Management Plan		% progress in the implementation of disaster management pain	Disaster Managem ent Plan	10%	40%	10%	10%	Disasater relief materials purchased and issued to victims.	None	Forum to be facilitated next quarter.
					# of meetings held with stakeholders	Disaster Advisory Forum	2	4	1	0	none	meetings postponed due to public servants strike.	Second quarter
						Rural Safety	6	12	3	2	Two meetings held with rural safety forum.	Non implementation of animal and vehicle pound	Animal and vehicle pound to be made functional in F/Y 2011/2012
					# of Disaster Campaign conducted	Disaster Campaign	0	2		0	Second quarter	Second quarter	Second quarter
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-value spent Disater Campaigns and Advisory forum			R40 000	R40 000	R0	Second quarter	Second quarter	Second quarter
			To ensure that disasters are responded to within the specified time frame.		% of Reported disasters responded to within 12 hours.	Disaster response	100%	90%	90%	100%	Seven reported and all attended within prescribed time.	Blanckets were unavailable for two weeks.	None
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R - Value utilized in the implementation of disaster management plan	Disaster Managem ent Plan	R80 000	R50 000	R 13,000	R16 300	Utelised funds from executive support.	No budget for the item	To properly budget in next financial year.
C3	BSD	Promote environmentally sound practices and social development			# Of reports produced from safety and security Ambassadors	Safety and security Ambassadors	0	4	1	2	Perfomance report produced for the municipality and the province.	To submit the report to council .	The submission to be taken to portfolio in September 2010.
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To inprove municipality accountability		Turnaround time on responding to Audit Queries	External Audit	2days	2days	2days	1 day	Only one day to submit what was required	None	None

Community Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Action
						Internal Audit		2days	2days	2days	2days	None	That internal auditor make available the responses from the auditee to AC.
					# of IGR meetings attended	IGR meetings	12	12	3	4	DOT.Sports ,district and safety & security meetings attended	None	None
C4	GPP	To develop effective and sustainable stakeholder relations	Sharing information and giving instructions		# of departmental meetings	Departmental meetings	12	12	3	3	Three meetings held	None	None
					# of portfolio Committee conducted	Portfolio committee	12	12	3	3	Three meetings held	None	None

Executive Support

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Action	
C4	GPP	To develop effective and sustainable stakeholder relation	To promote Public participation	PUB	% progress in the implementation of Public Participation strategy			100%	25%	26%	All activities were facilitated	Communities do not attend meetings as expected	Improve advertisement of meetings/ maximum publicity	
					# of Monthly Ward Committee Meetings held	Monthly Ward Committee Meeting projects	29	348	87	61		61 A total of 26 wards in 3 months did not meet	Convene an urgent meeting with ward councillors secretaries	
C4	GPP	To develop effective and sustainable stakeholder relation	To promote Public participation	PUB	# of Quarterly ward committee meetings held	Quarterly Mass meetings	116	116	29	18	Meetings held	11 wards never held mass meetings	Convene an urgent meeting with ward councillors secretaries	
					# of quarterly performance reports on ward committee produced	Quarterly performance reports		4	1	1				
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value spent on Ward Committee allowance			R 3,720,000	R 930,000	R 721 250	All ward committees paid except those who did not hold meetings	Some ward committees did not have meetings	Ward committees should be motivated to committed to their jobs	
C4	GPP	To develop effective and sustainable stakeholder relation			# of ExCo- Outreach held	ExCo- Outreach	0	4	1	0		0 The EXCO outreach for Sept was postponed		
					# of Quarterly CDW report produced			4	1	1		1 Public service strike affected CDW's operations		
					% projects with Project steering committees	Project steering committees	100%	100%	100%	44%	7 steering committees for 7 projects were established	None	None	
C4	GPP	To develop effective and sustainable stakeholder relation	To promote Public participation	PUB	# of IDP consultant meeting coordinated	IDP consultant meeting	1	1						
C4	GPP	To develop effective and sustainable stakeholder relation	To promote Public participation	Communication	# of media release (Internal and external newsletters and newspapers)		3. Newsletters	3. Newsletters 2. Newspapers	1. Newsletter	None	None	None	None	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized development Newsletters and Newspapers	Communication System		R 250,000	R 50,000	R 0		R 0	No budget	No budget

Executive Support

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Action
C3	BSD	Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS		# of newsletters that have HIV/AIDS related article			3	1				
L3	TOD	Attract and retain best human capital to become the employer of choice			Turnaround time to respond to media queries	Media queries		3days	3days	3	Queries are respondent on time	None	None
L3	TOD	Attract and retain best human capital to become the employer of choice	To monitor and improve the quality of municipal adverts		% of municipal adverts released by Communication Unit	Advertisement		100%	100%	5%			
			To involve the marginalized groups in Social Development	Special programme	% progress in the development of strategies to increase the involvement of marginalised group in government programmes.	Policy formation(committee Review)		100%: four policies, children,youth,disability & gender	25%: Stakeholder consultation with the special group	Reviewed moral regeneration, elderly, youth, disability committees	Draft document on youth development distributed to local youth assembly for comment.	None	None
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	To empower disadvantaged people		# of Labour intensive income generating projects for Poverty alleviation projects Co-ordinated	Co-ordination of labour intensive income generating projects for poverty alleviation projects	0	8	2	1	National Rural Youth Service Corps programme. 87 youth were taken in for two years learnership	3310 youth applied for this learnership but only 87 taken in.	Learnership in the mines through MQA to be facilitated soon.
					# of Moral regenerations events conducted	Moral regenerations	0	2	1.Launching	1	Local MRM launched on the 7th September 2010 led by Kgoshi P D Phasha	None	None
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in conducting Moral Regeneration events			R 50,000	R 25,000	R6 750	Catering provided	Delegates transported themselves, need reimbursement	In future transport for delegates to be procured also.

Executive Support

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Action
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	To empower disadvantaged people		# of special programme on Elderly & Geographic naming conducted	Elderly & Geographic naming	2	3. Elderly & Geographic name change and Disability Forum	1. Elderly workshop	3	Elderly Committee, Disability Forum reviewed conferences and Geographic Names workshop held.	None	None
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value spent on special programme on Elderly & Geographic naming conducted			R 100,000	R 25,000	Elderly R8 850, Disability Forum R 16 850 and Geographic Names workshop R8 850.	New Elderly Committee led by Mr. F Malepe and Secretary E Matsemela.	None	None
			Restoration of History		# of Special Heritage Celebrations conducted	Heritage Celebrations	6	6. Youth Day; Women's Day; Heritage Day; Childrens Day; World AIDS day & Disability day	2. Women's day, Heritage day	0	Celebration for Women and Heritage Days were Provincial events	none	none
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-value utilized in the celebration of Special Heritage events			R 1,440,000	R 100,000	R 0	No celebration held locally.	None	none
	GPP	To develop effective and sustainable stakeholder relation			# of magoshi forum established	magoshi forum	0	1	1	0	0	No report back to other Magoshi not serving in council	Create mechanism for 11 magoshi participating in council to give feedback to the entire Magoshi
C4					# of meetings between the Mayor and Traditional Leaders			4	1	0	Busy schedule in the Mayor's office	No establishment of the forum	To be established in the second quarter.
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized on Traditional Leaders Allowance			R 80,000	R 20,000		Sitting allowance for Magoshi increased from R400 to R600 per sitting.	Few Magoshi are attending council and portfolio meetings and even those not attending receive cellphone allowance	PMC to convene a meeting for all participating Magoshi;
					# of monthly Political office bearer meetings	monthly Political office bearer		12	3	0	0	Busy schedules for PMC	The secretaries of the PMC must prioritise and manage their diaries

Executive Support

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Action
					# District Mayor forum Local mayor attended	District Mayor forum Local		4	1	1	Held in Fetakgomo on 9th September	None	None
			Share Information and Giving instructions		# of Departmental Meetings held	Monthly Departmental Meetings	12	12	3	2		2 Only one meeting failed due to council commitment	none
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	To empower local people to be		# of bursaries allocated to Local People	bursaries	5	15			Bursary advertised and closing date is the 30th November 2010	None	None
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value allocated for Bursary		R 200,000	R 300,000			None	None	None
C3	BSD	Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS		% of Mayor's speeches mentioning HIV/AIDS			100%	100%	0%	0%	Busy with capacity building for communication unit	Ensure that in future the speeches contain HIV/Aids message
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To monitor the implementation of Council Resolution	Secretaria t	% functionality of secretariat unit			100%	25%	25%	25%	Departments do not submit progress reports on resolution implemented	The newly established MPAC to be hands on, on implementation of resolutions
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective	To monitor the implementation of Council Resolution	Secretaria t	% of Council Resolution implemented	Council Resolutions		100%	100%		In progress	none	none
			To monitor compliance of Council Committees		# of portfolio meetings held	Strategic Planning	12	12	3	3		None	None
						Finance	12	12	3	3		None	None
						ELD	12	12	3	1		Meeting was not held	they will conduct a special meeting
						Corporate Services	12	12	3	3		Meeting was not held	None
						Community Services	12	12	3	3		None	None
						Technical	12	12	3	3		None	None

Executive Support

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Action
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective	To improve municipality accountability		Turnaround time on responding to Audit Queries	External Audit	2days	2days	2days	Responding in time	Responding in time	None	None
						Internal Audit		2days	2days	5days	5days	Mixing of files due to relocation	None
					# of IGR meetings attended	IGR meetings	12	12	3				
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To monitor the implementation of Council Resolution		# of Executive committee meetings held	Executive committee meetings	12	12	3	3		3 None	None
					# of Council meetings held	Council meetings	4	1	2	1	1	1 None	None
					# of monthly Management meetings held	monthly Management meetings	12	12	3	1	1	1 We are not meeting as expected	We must meet monthly
					# of weekly Directors meetings held	weekly Directors meetings	40	48	12	6	6	6 None	None
C3	BSD	Promote environmentally sound practice and social Development	Mainstreaming of HIV/AIDS		% of municipal agendas/submission with HIV logs and messages	HIV/AIDS Mainstreaming		100%	100%	0%	0%	0% There is no proper design of HIV logo	Designed logo for council to approve

Technical Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Actions
C3	BSD	Promote Environmentally sound practices and Social Development	To monitor of Waste collection	Waste Management	# of households served with waste removal	waste collection	4472	4472	4200	4309	Total number of households receiving refuse removal at Burgersfort and satellites areas.	none	none
					Total Volume of generated waste collected (m)		34321	34321	8580	7735	Total volume of waste collected at households and landfill site	none	none
C3	BSD	Promote Environmentally sound practices and Social Development			# of waste report submitted to Council			4	1	0			
			To report on household electrification		% progress in electrification of households	electrification projects		100%	25%	10%	All electricity projects are at a design stage	none	none
C2	BSD	Improving access to sustainable, quality and affordable services	Monitor the provision of FBE		# of households registered on FBE programme	FBE programme	3500	3500	3500	9292	6067 beneficiaries are collecting tokens	only 65.3% is collecting the tokens	to audit beneficiaries, de-configure & configure new beneficiaries
I2	BSD	Maintain and upgrade Municipal Assets	To Maintain Municipal Infrastructure		Turnaround time in fixing faulty streetlights		7 days	7 days	7 days	14 days	different material are required to fix faults	unavailability of material	creat a store room for electrical material
					Turnaround time in fixing faulty Traffic lights		7 days	7 days	7 days	14 days	different material are required to fix faults	unavailability of material	creat a store room for electrical material
			Monitoring of roads infrastructure		% progress in upgrading of roads, stormwater and transport			100%	25%	25%	maintenance of municipal roads: pothole repairs=1184.5m ² street cleaning(soil removal)=70062.23m ² cleaning of sidedrains=1560.85m ³ cleaning of culverts=35.41m ³ installation of road signs=17, correction of road sign=4 grading of roads=199km open space & grading 137000m ²	no budget available for assistant operators to releave current operators during annual leave.	finance to avail budget for appointment of 3 operators.

Technical Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Actions	
L2	TOD	Develop and build skilled and knowledgeable workforce	To report on progress on Municipal projects	PMU	% progress in the functionality of Project management unit			100%	100%	15%	project manager resigned, awaiting appointment of technician. But getting support from Bigen & personnel from other unit in technical	delay in appointment of technician	human resource unit to fastrack the appointment of technician & PMU manager	
F2	BSD	Optimise infrastructure investment and services	To report on progress on Municipal projects	PMU	% progress on Construction of Municipal Projects	Ngwaabe Access Road		100%	0%	0%	The project is at tender stage. The tender closed on the 30/09/2010.	None	None	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Ngwaabe Access Road			R 2,500,000	R 0	R 0	None	None	None	
						Praktiseer internal roads		100%	0%	0%	The project is at tender evaluation stage.	None	None	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Praktiseer internal roads			R 3,281,000	R 0	R 344,505		None	None	
						Burgesfort internal Streets		100%	0%	0%	Project is at tender stage.	None	None	
F3	FVB	Increase financial viability through increased revenue and efficient budget management	To report on progress on Municipal projects	PMU	R-Value utilized in Burgesfort internal Streets			R 2,500,000	R 0	R 0		R 0	None	None
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			# of employment opportunities created by Ngwaabe Access Road, Praktiseer internal roads and Burgesfort internal street			150	0	0	The projects are at planning stage	None	None	
					% local labourers employed			80%	0%	0.00%	The projects are at planning stage	None	None	

Technical Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Actions
F2	BSD	Optimise infrastructure investment and services	To report on progress on Municipal projects		% progress on Construction of Municipal Projects	Mareseleng small Access Bridge		100%	0%	65%	The project is 65% completed: contractor is finalising the construction of wing walls.	None	None
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Mareseleng small Access Bridge			R 4,500,000	R 0	R 1,199,493.60		None	None
F2	BSD	Optimise infrastructure investment and services				Swale & Tidintitsane Small Access bridge		100%	0%	84%	The project is 84% completed. Contractor is busy with the construction of final slab.	None	None
F3	FVB	Increase financial viability through increased revenue and efficient budget management	To report on progress on Municipal projects	PMU	R-Value utilized in Swale & Tidintitsane Small Access bridge			R 1,700,000	R 0	R 942,119	Contractor is at 60%, busy with gabions	None	None
						Lekgwareng Small Access bridge		100%	0%	98%	The project is at 98% completion stage. Contractor is busy with site clearance.	None	None
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Lekgwareng Small Access bridge			R 1,950,000	R 0	R 1,684,529.00		None	None
						Makofane Small Access bridge		100%	0%	85%	The project is 85% completed. Contractor is busy with the constructing of wing walls and gabions.	None	None
F2	BSD	Optimise infrastructure investment and services	To report on progress on Municipal projects	PMU	R-Value utilized in Makofane Small Access bridge			R 1,950,000	R 0	R 1,115,279.25		None	None
C1	LED	Create community beneficiation and empowerment opportunities through networking			# of job opportunities created by small Access bridges			200	0	44		None	None
				PMU	% local labourers employed			80%	0%	100%		None	None

Technical Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Actions
F2	BSD	Optimise infrastructure investment and services	To report on progress on Municipal projects		% progress on Construction of Municipal Projects	Bothashoek Access road		100%	0%	20%	roadbed preparation completed. Awaiting laboratory test result	inteference from traditional authority council	office of the mayor to assist in solving the matter
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Bothashoek Acces road			R 4,400,000	R 0	R127 063.76		None	None
						Ga-Phala to Modubeng Access road		100%	0%	70%	The project is 70% completed. Contractor is busy with the laying of paving.	None	None
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Ga-Phala to Modubeng Access road			R 4,400,000	R 0	R 3,559,164.24		None	None
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			# of job opportunities created by Access Roads			100		36		None	None
					% local labourers employed			80%	0%	45%		None	None
						Moeng Community Hall		100%	0%	20%	The Contractor completed the foundation and is busy with the construction of superstructure.	None	None
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Moeng Community Hall			R 3,000,000		R 0		None	None
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased			# of job opportunities created by Moeng Community Hall		69	30	16	16		None	None

Technical Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Actions	
					% local labourers employed			80%	20%	20%		None	None	
F2	BSD	Optimise infrastructure investment and services	To report on progress on Municipal projects	PMU	% progress in the electrification projects	Ga-Maepa Village		100%	0%	0.00%	15	None	None	
					R-Value utilized on the electrification of Ga-Maepa Village			R 2,000,000	R 0	R 0		The project is at design stage	None	None
						Kgotlopong		100%	0%	0.00%		The project is at design stage	None	None
					R-Value utilized on the electrification of Kgotlopong			R 4,230,000	R 0	R 0		The project is at design stage	None	None
						Mahlashi		100%	0%	0.00%		The project is at design stage	None	None
					R-Value utilized on the electrification of Mahlashi			R 2,770,000	R 0	R 0		The project is at design stage	None	None
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			% local labourers recruited on Electricity projects			80%	0%	0.00%		The project is at design stage	None	None
L2	TOD	Develop and build skilled and knowledgeable workforce	Management of service providers		# of service provider performance assessment report produced		0	4	1	0		The project is at design stage	None	None
C1	LED	Create community beneficiation and empowerment opportunities		PMU	# of project Implemented through EPWP		8	13	13	7		None	None	
					# of BEE enterprise appointed		10	13	13	7				

Technical Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Actual Achievement	Progress/Impact	Challenges	Remedial Actions
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To improve municipality accountability		Turnaround time on responding to Audit Queries	External Audit	2days	2days	2days	2days		None	None
						Internal Audit		2days	2days	2days			
					# of IGR meetings attended	IGR meetings	12	12	3	3			
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	Share Information and Giving instructions	PMU	# of Departmental Meetings held	Monthly Departmental Meetings	12	12	3	1	due to tight scheduled/programme of the department		
					# of portfolio meetings held	Monthly portfolio meetings	12	12	3	3		3	