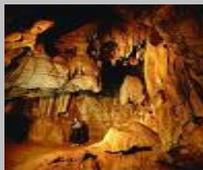




2008/2009

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) Cllr. E. Molapo (Deputy Head: Finance)
- (x) Cllr. A. Ngwane (Deputy Head: Community Services)

II. Addresses

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III. Contacts

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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

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FOREWORD

Municipal Finance Management Act, (MFMA) Act 56 of 2003, mandates municipalities to prepare a Service Delivery and Budget Implementation Plan (SDBIP) annually to outline how the municipality is going to spend its budget while implementing its plans in the Integrated Development Plan (IDP). Section 53 of the MFMA put the responsibility of approving the SDBIP to the Mayor of the municipality, it states that Mayor must ensure that the municipality's Service Delivery and Budget Implementation plan is approved by the Mayor within 28 days after the approval of the budget and she/he must ensure that it is made public within 14 days after its approval.

In compliance to the abovementioned Act, I, Ralepane Mamekoa the Mayor of Greater Tubatse Municipality Councillor hereby present this SDBIP to people of Tubatse, 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 the coming twelve months, (circular No. 13. MFMA). This provides the basis for measuring, managing and monitoring performance in service delivery against the end-of-year target the implementing of budget.

As part of requirements by National Treasury in circular No. 13, our SDBIP has embraced the following:

1. Monthly projections of the revenue to be collected by source.
2. Monthly projections of expenditure (operating and capital) and the revenue for each vote.
3. Quarterly projections of service delivery 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 a three period.

Remember, as and when we implement these plans our strategic vision is:

To develop Tubatse as a platinum city, in an integrated manner, to improve the quality of life for all.

To achieve the above mentioned vision we will abide by our strategic mission:

- 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

Monthly Projections of Expenditure by Vote and Revenue by Source										
Monthly Projections	Vote	July 2008			August 2008			September 2008		
		Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget
		R	R	R	R	R	R	R	R	R
Expenditure and Revenue by Vote										
110005	Corporate Services	1 572 555			3 145 110			4 717 665		
110010	Executive Support	2 031 074			4 062 147			6 093 221		
120005	Municipal Manager	178 044		-18 560 666	356 088		-15 565 333	534 132		-19 962 500
130005	Financial Services	3 012 643			6 025 286			9 037 929		
140005	Technical Services Admin	461 116			922 231			1 383 347		
140010	Water Supply	791 552		-791 552	1 583 103		-1 583 103	2 374 655		-2 374 655
140015	Sewerage Disposal	512 344		-504 011	1 024 688		-1 008 021	1 537 032		-1 512 032
140020	Technical Services Roads	1 006 990		-575 000	2 013 980		-1 150 000	3 020 971		-1 725 000
140025	Refuse Removal	701 093		-427 447	1 402 187		-854 895	2 103 280		-10 250 000
140030	Municipal Buildings				209 333			314 000		-28 000 000
150005	Community Services	228 072			456 144			684 217		
150010	Traffic and Protection Services	443 826		-595 833	887 653		-1 191 667	1 331 479		-1 787 500
150015	Cemetries	45 594		-3 176	91 189		-6 353	136 783		-9 529
150020	Libraries	88 340		-83	176 681		-167	265 021		-250
160005	Strategic Planning	287 333			574 667			862 000		
170005	Economic & Land Development	522 037		-88 333	1 044 073		-176 667	1 566 110		-265 000
Total By Vote		11 882 613		-21 546 102	23 974 558		-21 536 204	35 961 838		-65 886 465

Monthly Projections	Revenue by Source	July 2008		August 2008		September 2008	
			Rev Projected		Rev Projected		Rev Projected
			R		R		R
Revenue by Source							
	Assesments Rates		-3 933 939		-3 933 939		-3 933 939
	Refuse Fees		-427 447		-427 447		-427 447
	Sewerage Fees		-478 865		-478 865		-478 865
	Water		-611 470		-611 470		-611 470
	Equitable Share						
	Financial Management Grant						-500 000
	Mun. System improve Grant						-367 500
	Municipal Infrastructure Grant		-1 687 500		-1 687 500		-1 687 500
	PMU Skill development Grants		-8 333		-8 333		-8 333
	Road Infrastructure Grant		-575 000		-575 000		-575 000
	Application Fees & Permits Licences		-25 000		-25 000		-25 000
	Building Plan & Inspection Fees		-28 333		-28 333		-28 333
	Cemetries Fees		-3 176		-3 176		-3 176
	Clearance Certificate		-5 417		-5 417		-5 417
	Driver's Licences		-41 667		-41 667		-41 667
	Grant National. DBSA						
	Interest on Investment		-56 667		-56 667		-56 667
	Interest on Outstanding Debtors		-125 000		-125 000		-125 000
	Learner's Licences		-45 833		-45 833		-45 833
	Libraries Fees		-83		-83		-83
	Natis Registration Fees		-291 667		-291 667		-291 667
	Outdoor Advertisement		-58 333		-58 333		-58 333
	Penalties		-16 667		-16 667		-16 667
	Reconnection Fees		-625		-625		-625
	Rent of Property		-15 000		-15 000		-15 000
	Subsidies from District		-258 978		-258 978		-258 978
	Sundry Income Fees		-16 667		-16 667		-16 667
	Town Plan Fees		-1 667		-1 667		-1 667
	Traffic Fines		-191 667		-191 667		-191 667
	Valuation Certificate		-42		-42		-42
Total Revenue by Source			-484 644		-484 644		-484 644

Monthly Projections of Expenditure by Vote and Revenue by Source									
Projections	October 2008			November 2008			December 2008		
	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget
	R	R	R	R	R	R	R	R	R
Expenditure and Revenue by Vote									
Corporate Services	6 290 220			7 862 775			9 435 331		
Executive Support	8 124 294			10 155 368			12 186 441		
Municipal Manager	712 175		-19 634 666	890 219		-27 048 833	1 068 263		-47 456 999
Financial Services	12 050 571			15 063 214			18 075 857		
Technical Services Admin	1 844 462			2 305 578			2 766 694		
Water Supply	3 166 206		-3 166 206	3 957 758		-3 957 758	4 749 309		-4 749 309
Sewerage Disposal	2 049 375		-2 016 042	2 561 719		-2 520 053	3 074 063		-3 024 063
Technical Services Roads	4 027 961		-2 300 000	5 034 951		-2 875 000	6 041 941		-3 450 000
Refuse Removal	2 804 373		-10 250 000	3 505 467		-10 250 000	4 206 560		-10 250 000
Municipal Buildings	418 667		-28 000 000	523 333		-28 000 000	628 000		-28 000 000
Community Services	912 289			1 140 361			1 368 433		
Traffic and Protection Services	1 775 305		-2 383 333	2 219 131		-2 979 167	2 662 958		-3 575 000
Cemeteries	182 377		-12 705	227 971		-15 881	273 566		-19 058
Libraries	353 361		-333	441 701		-417	530 042		-500
Strategic Planning	1 149 333			1 436 666			1 724 000		
Economic & Land Development	2 088 147		-353 333	2 610 183		-441 667	3 132 220		-530 000
Total By Vote	47 949 117		-68 116 619	59 936 396		-78 088 774	71 923 675		-101 054 929

Projections	October 2008			November 2008			December 2008		
			Rev Projected			Rev Projected			Rev Projected
			R			R			R
Revenue by Source									
Assessments Rates			-3 933 939			-3 933 939			-3 933 939
Refuse Fees			-427 447			-427 447			-427 447
Sewerage Fees			-478 865			-478 865			-478 865
Water			-611 470			-611 470			-611 470
Equitable Share						-18 329 666			
Financial Management Grant									-367 500
Mun. System improve Grant									-1 687 500
Municipal Infrastructure Grant			-1 687 500			-1 687 500			
PMU Skill development Grants			-8 333			-8 333			-8 333
Road Infrastructure Grant			-575 000			-575 000			-575 000
Application Fees & Permits Licences			-25 000			-25 000			-25 000
Building Plan & Inspection Fees			-28 333			-28 333			-28 333
Cemeteries Fees			-3 176			-3 176			-3 176
Clearance Certificate			-5 417			-5 417			-5 417
Driver's Licences			-41 667			-41 667			-41 667
Grant National. DBSA									
Interest on Investment			-56 667			-56 667			-56 667
Interest on Outstanding Debtors			-125 000			-125 000			-125 000
Learner's Licences			-45 833			-45 833			-45 833
Libraries Fees			-83			-83			-83
Natis Registration Fees			-291 667			-291 667			-291 667
Outdoor Advertisement			-58 333			-58 333			-58 333
Penalties			-16 667			-16 667			-16 667
Reconnection Fees			-625			-625			-625
Rent of Property			-15 000			-15 000			-15 000
Subsidies from District			-258 978			-258 978			-258 978
Sundry Income Fees			-16 667			-16 667			-16 667
Town Plan Fees			-1 667			-1 667			-1 667
Traffic Fines			-191 667			-191 667			-191 667
Valuation Certificate			-42			-42			-42
Total Revenue by Source			-484 644			-484 644			-484 644

Monthly Projections of Expenditure by Vote and Revenue by Source									
Projections	January 2009			February 2009			March 2009		
	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget
	R	R	R	R	R	R	R	R	R
Expenditure and Revenue by Vote									
Corporate Services	11 007 886			12 580 441			14 152 996		
Executive Support	14 217 515			16 248 588			18 279 662		
Municipal Manager	1 246 307		-47 129 166	1 424 351		-46 564 667	1 602 395		-73 109 000
Financial Services	21 088 500			24 101 143			27 113 786		
Technical Services Admin	3 227 809			3 688 925			4 150 040		
Water Supply	5 540 861		-5 540 861	6 332 412		-6 332 412	7 123 964		-7 123 964
Sewerage Disposal	3 586 407		-3 528 074	4 098 751		-4 032 084	4 611 095		-4 536 095
Technical Services Roads	7 048 931		-4 025 000	8 055 921		-4 600 000	9 062 912		-5 175 000
Refuse Removal	4 907 653		-10 250 000	5 608 747		-10 250 000	6 309 840		-10 250 000
Municipal Buildings	732 667		-28 000 000	837 333		-28 000 000	942 000		-28 000 000
Community Services	1 596 505			1 824 577			2 052 650		
Traffic and Protection Services	3 106 784		-4 170 833	3 550 610		-4 766 667	3 994 436		-3 175 685
Cemeteries	319 160		-22 234	364 754		-25 410	410 348		-28 586
Libraries	618 382		-583	706 722		-667	795 062		-750
Strategic Planning	2 011 333			2 298 666			2 585 999		
Economic & Land Development	3 654 257		-618 333	4 176 293		-706 667	4 698 330		-795 000
Total By Vote	83 910 954		-103 285 084	95 898 233		-105 278 573	107 885 513		-132 194 079

Projections	January 2009			February 2009			March 2009		
			Rev Projected			Rev Projected			Rev Projected
			R			R			R
Revenue by Source									
Assessments Rates			-3 933 939			-3 933 939			-3 933 939
Refuse Fees			-427 447			-427 447			-427 447
Sewerage Fees			-478 865			-478 865			-478 865
Water			-611 470			-611 470			-611 470
Equitable Share						-18 329 666			
Financial Management Grant									
Mun. System improve Grant									
Municipal Infrastructure Grant			-1 687 500			-1 687 500			-1 687 500
PMU Skill development Grants			-8 333			-8 333			-8 333
Road Infrastructure Grant			-575 000			-575 000			-575 000
Application Fees & Permits Licences			-25 000			-25 000			-25 000
Building Plan & Inspection Fees			-28 333			-28 333			-28 333
Cemeteries Fees			-3 176			-3 176			-3 176
Clearance Certificate			-5 417			-5 417			-5 417
Driver's Licences			-41 667			-41 667			-41 667
Grant National. DBSA									
Interest on Investment			-56 667			-56 667			-56 667
Interest on Outstanding Debtors			-125 000			-125 000			-125 000
Learner's Licences			-45 833			-45 833			-45 833
Libraries Fees			-83			-83			-83
Natis Registration Fees			-291 667			-291 667			-291 667
Outdoor Advertisement			-58 333			-58 333			-58 333
Penalties			-16 667			-16 667			-16 667
Reconnection Fees			-625			-625			-625
Rent of Property			-15 000			-15 000			-15 000
Subsidies from District			-258 978			-258 978			-258 978
Sundry Income Fees			-16 667			-16 667			-16 667
Town Plan Fees			-1 667			-1 667			-1 667
Traffic Fines			-191 667			-191 667			-191 667
Valuation Certificate			-42			-42			-42
Total Revenue by Source			-484 644			-484 644			-484 644

Monthly Projections of Expenditure by Vote and Revenue by Source												
Projections	April 2009			May 2009			June 2009			Total		
	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex	Capex	Rev
	R	R	R	R	R	R	R	R	R	R	R	R
Expenditure and Revenue by Vote												
Corporate Services	15 725 551			17 298 106			18 870 661			18 870 661		
Executive Support	20 310 735			22 341 809			24 372 882			24 372 882		-652 500
Municipal Manager	1 780 438		-73 109 000	1 958 482		-73 109 000	2 136 526		-73 109 000	2 136 526		
Financial Services	30 126 428			33 139 071			36 151 714			36 151 714		-106 076 772
Technical Services Admin	4 611 156			5 072 271			5 533 387			5 533 387		-1 112 850
Water Supply	7 915 515		-7 915 515	8 707 067		-8 707 067	9 498 618		-9 498 618	9 498 618		-9 498 618
Sewerage Disposal	5 123 438		-5 040 105	5 635 782		-5 544 116	6 148 126		-6 048 126	6 148 126		-6 048 126
Technical Services Roads	10 069 902		-5 750 000	11 076 892		-6 325 000	12 083 882		-6 900 000	12 083 882	26 387 003	-6 900 000
Refuse Removal	7 010 933		-10 250 000	7 712 027		-10 250 000	8 413 120		-5 129 368	8 413 120		-5 129 368
Municipal Buildings	1 046 667		-28 000 000	1 151 333		-28 000 000	1 256 000		-180 000	1 256 000		-180 000
Community Services	2 280 722		-9 134 409	2 508 794			2 736 866			2 736 866	4 500 000	
Traffic and Protection Services	4 438 263		-5 958 333	4 882 089		-3 826 199	5 325 915		-7 150 000	5 325 915		-7 150 000
Cemeteries	455 943		-31 763	501 537		-34 939	547 131		-38 115	547 131		-38 115
Libraries	883 403		-833	971 743		-917	1 060 083		-1 000	1 060 083		-1 000
Strategic Planning	2 873 333			3 160 666			3 447 999			3 447 999		
Economic & Land Development	5 220 367		-883 333	5 742 403		-971 667	6 264 440		-1 060 000	6 264 440		-1 060 000
Total By Vote	119 872 792		-146 073 292	131 860 071		-136 768 903	143 847 350		-109 114 227	143 847 350	30 887 003	-143 847 349

Projections	April 2009			May 2009			June 2009			Total		
			Rev Projected			Rev Projected			Rev Projected			Rev Projected
			R			R			R			R
Revenue by Source												
Assessments Rates			-3 933 939			-3 933 939			-3 933 939			-47 207 272
Refuse Fees			-427 447			-427 447			-427 447			-5 129 368
Sewerage Fees			-478 865			-478 865			-478 865			-5 746 375
Water			-611 470			-611 470			-611 470			-7 337 637
Equitable Share												-54 988 999
Financial Management Grant												-500 000
Mun. System improve Grant												-735 000
Municipal Infrastructure Grant			-1 687 500			-1 687 500			-1 687 500			-20 250 000
PMU Skill development Grants			-8 333			-8 333			-8 333			-100 000
Road Infrastructure Grant			-575 000			-575 000			-575 000			-6 900 000
Application Fees & Permits Licences			-25 000			-25 000			-25 000			-300 000
Building Plan & Inspection Fees			-28 333			-28 333			-28 333			-340 000
Cemeteries Fees			-3 176			-3 176			-3 176			-38 115
Clearance Certificate			-5 417			-5 417			-5 417			-65 000
Driver's Licences			-41 667			-41 667			-41 667			-500 000
Grant National. DBSA												
Interest on Investment			-56 667			-56 667			-56 667			-680 000
Interest on Outstanding Debtors			-125 000			-125 000			-125 000			-1 500 000
Learner's Licences			-45 833			-45 833			-45 833			-550 000
Libraries Fees			-83			-83			-83			-1 000
Natis Registration Fees			-291 667			-291 667			-291 667			-3 500 000
Outdoor Advertisement			-58 333			-58 333			-58 333			-700 000
Penalties			-16 667			-16 667			-16 667			-200 000
Reconnection Fees			-625			-625			-625			-7 500
Rent of Property			-15 000			-15 000			-15 000			-180 000
Subsidies from District			-258 978			-258 978			-258 978			-3 107 732
Sundry Income Fees			-16 667			-16 667			-16 667			-200 000
Town Plan Fees			-1 667			-1 667			-1 667			-20 000
Traffic Fines			-191 667			-191 667			-191 667			-2 300 000
Valuation Certificate			-42			-42			-42			-500
Total Revenue by Source			-484 644			-484 644			-484 644			-163 084 498

Monthly Revenue Indicators

	08-Jul	08-Aug	08-Sep	08-Oct	08-Nov	08-Dec	09-Jan	09-Feb	09-Mar	09-Apr	09-May	09-Jun
Percentage of debtors amount paid within terms for each tariff¹	Variance %											
Water	89%	87%	86%	90%	90%	75%	65%	82%	86%	80%	87%	89%
Property Rates	49%	70%	80%	85%	90%	75%	65%	82%	86%	85%	87%	89%
Sewerage / Sanitation	58%	87%	86%	90%	90%	75%	65%	82%	86%	80%	87%	89%
Refuse Removal	40%	87%	82%	85%	82%	75%	65%	82%	86%	80%	87%	85%
Interest	73%	87%	95%	95%	95%	85%	65%	92%	90%	90%	87%	89%
Percentage of tariff to total debtors outstanding for longer than 90 days²	Variance %											
Water	9%	9%	9%	9%	9%	8%	8%	7%	7%	6%	6%	6%
Property Rates	78%	79%	80%	81%	81%	82%	83%	83%	84%	85%	86%	86%
Sewerage / Sanitation	5%	5%	5%	5%	5%	5%	5%	4%	4%	4%	4%	4%
Refuse Removal	6%	5%	4%	4%	4%	3%	4%	3%	3%	3%	3%	3%
Sundries	2%	2%	2%	1%	1%	1%	2%	2%	2%	2%	2%	1%
Percentage of group total debtors outstanding for longer than 90 days³	Variance %											
Government	17%	17%	14%	12%	12%	12%	11%	10%	10%	9%	9%	8%
Business	21%	20%	20%	20%	20%	20%	20%	20%	20%	19%	19%	18%
Households	60%	62%	65%	67%	67%	67%	68%	69%	69%	70%	71%	73%
Other	2%	2%	2%	1%	1%	1%	2%	1%	1%	1%	1%	1%
Debtors payment Rate (Payments received against monthly levies)	Variance %											
Steelpoort	76%	87%	86%	86%	91%	76%	65%	83%	87%	82%	89%	90%
Ohrigstad	72%	78%	83%	80%	83%	78%	83%	87%	89%	94%	94%	94%
Burgersfort	97%	87%	87%	68%	68%	73%	78%	82%	70%	72%	78%	82%
Praktiseer	4%	13%	23%	27%	27%	30%	33%	33%	34%	40%	50%	53%
Ga Mapodile	16%	22%	22%	27%	23%	33%	38%	40%	42%	44%	49%	56%
Mecklenburg	7%	20%	20%	33%	33%	40%	53%	60%	67%	67%	67%	83%
Farms	12%	20%	20%	28%	28%	32%	36%	36%	38%	40%	60%	70%
Total - (Average %)	90%	82%	82%	44%	44%	48%	54%	56%	57%	60%	66%	73%

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
C2	BSD	Promote environmentally sound practices and social	Establishment of landfill site	Landfill site		50%				50%
F2	BSD	Optimise infrastructure investment and services	% cost recovery of urban basic municipal services	Cost recovery Strategy		60%			60%	
			% cost recovery of rural basic municipal services			0%			0%	
			% progress with development of Civic	Civic centre development plan		65%	20%	35%	50%	65%
I3	BSD	Maintain and upgrade quality municipal assets	% of budget allocated for repairs and maintenance	Repairs and Maintenance Plan		2%			2%	
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	% reduction of unemployment	LED Strategy		5%			5%	
I1	LED	Address community needs through developmental spatial and integrated planning	Annual review and approval of IDP	IDP review	100%	100%			100%	
F3	FV	Increase financial viability through increased revenue and efficient budget management	% reduction of outstanding service debtors to revenue		20%	20%			20%	

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROGRA MME	STATUS	ANNUAL TARGET	TARGET Sept '08	TARGET DEC '08	TARGET MAR '09	TARGET JUN '09
C3	GPP	Develop effective and sustainable stakeholder relations	% customer satisfaction rating	Customer satisfaction survey	60%	60%			60%	
I3	FVB	Develop and improve systems, processes, procedures and policies by practicing sound governance	% compliance to audit plan	3 year Audit Plan	75%	100%	25%	50%	50%	60%
			%reduction of external audit queries	Audit reports	60%	60%	40%	40%	50%	60%
			Response time AG audit queries (# of days)	Risk Management and anti-corruption policy	20 days	14 days	Within 14 working days	Within 14 working days	Within 14 working days	Within 14 working days
			Response time to AG audit queries within department (# of days)		N/A	7 days	7 days	7 days	7 days	7 days
			# Monthly audit reports	Audit risk assessment	10	12	3	6	9	12
			#of performance audit and advisory committee meetings	Performance Audit and Advisory committee	4	4	1	2	3	4
			# Internal audit queries per department		25	15	15	15	15	15
			# audit committee meetings annually		2	4	1	2	3	4
			# Institutional PM reports to Council through Audit committee		2			1		2
I4	GPP	Develop and improve	% compliance to audit	Audit program	50%	100%	100%	100%	100%	100%

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	PROJECTS/PROGRA MME	STATUS	ANNUAL TARGET	TARGET Sept '08	TARGET DEC '08	TARGET MAR '09	TARGET JUN '09
L1	TOD	Develop a high performance culture for changed, diverse efficient and effective local Government	% progress with business process analysis		0%	100%	25%	50%	100%	
L2		Development and build skilled and Knowgeable work force	% progress with the implementation of work place skill plan			50%	100%	100%	100%	100%
L3		Attract and retain best human capital to become employer of choice	% staff turn over			4%				4%

STRATEGIC PLANNING

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVE	PROGRAMME KPI	PROJECTS/ PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08	TARGET DEC '08	TARGET MAR '09	TARGET JUN '09
F1	LED	Create a stable economic environment by attracting suitable investors	Increase income for all	IDP	To guide & inform all planning, budgeting, management & decision Making in the municipality	% development of IDP	Development of IDP	70%	100%	25%	50%	70%	100%
						% progress on analysis phase			100%	100%			
						R-value utilised on analysis			R20 000	R20 000			
						% progress on Strategic phase			100%		100%		
						R-value utilized on Strategic			R80 000		R80 000		
						% progress on projects identification and integration			100%			50%	100%
						R-value utilized on project identification and integration phases			R20 000			R10 000	R10 000
						% progress on approval phase			100%				100%
						R-value utilized on Approval			R50 000				R50 000
						R-value utilized on compiling IDP			R170 000	R20 000	R100 000	R 1 100	R170 000
						# of IDP/PMS forum	IDP/PMS forum	3	4	1	2	3	4
						R-value utilized on IDP/PMS			R50 000	R 12 500	R25 000	R 375 000	R50 000
						% progress with Development of local area plans			100%				100%

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVE	PROGRAMME KPI	PROJECTS/ PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08	TARGET DEC '08	TARGET MAR '09	TARGET JUN '09
						#of wards covered with the area plansrd		0	29				29
				IGR	To coordinate and align priorities, budgets, policies and activities across interrelated functions and sectors	% progress with development of ambassadorship study			100%	10%	30%	70%	100%
						R-value allocated for development of amnassadorship study	Development of ambassadors hip study	R200 000	R45 000	R90 000	R150 000	R200 000	
						# of intergovernmental relations and governance forum and meetings attended with SDM	District meetings		4	1	2	3	4
						# MM district meetings attended	MM district forum		4	1	2	3	4
						# of provincial intergovernmental relations and governance forum and meetings attended	Provincial meetings		4	1	2	3	4
						# of intergovernmental relations workshops	IGR workshop		1		1		

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVE	PROGRAMME KPI	PROJECTS/ PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08	TARGET DEC '08	TARGET MAR '09	TARGET JUN '09
						R-value for IGR workshop			R50 000		R50 000		
C4	GPP	Develop effective and sustainable stakeholder relations	Good Credit rating	PMS	To promote the culture of performance management and accountability in the institution	% compliance to the PMS process plan	PMS process plan		100%	25%	50%	75%	100%
						R-value for preparing SDBIP			R100 000				R100 000
						% client satisfaction rating per department	Departmental survey		60%		60%		
						Strategic planning			60%		60%		
						Finance services			60%		60%		
						ELD			60%		60%		
						Corporate services			60%		60%		
						Community services			60%		60%		
						Executive Support			60%		60%		
						Technical Services			60%		60%		
						# of IDP/PMS workshop for Directors and level one managers	IDP/PMS workshop		1	1			
						R-value for IDP/PMS workshop for Director and level managers			R30 000	R30 000			

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVE	PROGRAMME KPI	PROJECTS/ PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08	TARGET DEC '08	TARGET MAR '09	TARGET JUN '09	
						R-value for Electronic monitoring and reporting system	IDP/PMS Workshop	PMS	R200 000	R100 000	R200 000			
						# of management review meetings	Electronic monitoring and reporting system		4	4	1	2	3	4
						R-value utilized on management review	Management review	PMS	R200 000	R50 000	R100 000	R50 000	R200 000	
						# ExCo-Makgotlas			4	4	1	2	3	4
						R-value utilized on ExCo-Makgotlas	ExCo-Lekgotla		R200 000	R50 000	R100 000	R50 000	R200 000	
						# departmental meeting			12	12	3	6	9	12
						# of monthly reports submitted to management/portfolio & ExCo	Departmental meetings			108	27	54	81	108
						# of quarterly performance reports submitted to Council	Monthly reports			4	1	2	3	4
						# of quarterly performance report audited	Quarterly reports			2		1		2
						# of mid- year reports submitted to council & MEC	Mid-year reports					1		

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVE	PROGRAMME KPI	PROJECTS/ PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08	TARGET DEC '08	TARGET MAR '09	TARGET JUN '09
I3	FVB	Develop and improve systems, processes, procedure and policies by practicing good governance	Good credit rating	PMS		% progress with development \$ submission of Annual Report	Annual-reports		100%	50%	100%	100%	
L1	GPP	Develop a high performance culture for a changed,		PMS		R-value utilised for the development of Annual Report			R200 000				R200 000
						Approved Annual Report within 60 days		1	1		1		
				PMS		% institutional scorecard rating	Score card rating		130%		130%		130%
						Strategic planning			130%		130%		130%
						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%

FINANCIAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT S/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
C2	BSD	Improve access to sustainable quality and affordable services	Sustainable quality of life	Expenditure		% progress with review of indigent register			100%	50%	100%		
						% of Equitable share utilised for Indigents (FBS)		2,3	2,5	2,5	2,5	2,5	2,5
F3	FVB	Increase financial viability by identifying revenue generation mechanisms and improve budget management	Good Credit rating	Revenue	Billing and revenue collection	% Billing to customers	Monthly billings	100%	100%	100%	100%	100%	100%
						R-value of billed revenue			R65,4m	R16,3m	R32,6m	R48,9m	R65,4
						% of billed revenue collected			80%	80%	80%	80%	80%
				Budget	Grant funding	R-value of budgeted intergovernmental grant received	Equitable share, msig,mfm g,mig,prov incial grant		R65,2m	R16,3m	R32,6m	R48,9m	R65,2m
				Revenue	Cashflow, Expenditure and Asset management	R-value of all cash (incl investments) at particular time			R6,5m	R6,5	R6,5m	R6,5m	R6,5m
						R-value of monthly receipts (incl grants)			R130,6m	R32,7m	R32,7m	R32,7m	R32,7m
						R-value of monthly OPEX			R143,7	R35,9	R35,9	R35,9	R35,9
						% of OPEX to Revenue (Service revenue & OPER Grants)			110%	110%	110%	110%	110%
						% spent on CAPEX	Various projects		100%	20%	50%	80%	100%
						Asset register (Unbundling of infrastructure assets)	Completeness of asset register		100%	10%	60%	80%	100%
				Revenue	Financial sustainability	% Revenue collection			80%	80%	80%	80%	80%
						% loan repayments (interest & redemption)	FNB, DBSA		100%	100%	100%	100%	100%
						% payment of statutory levies	PAYE, UIF, SALGA, SDI		100%	100%	100%	100%	100%
						Ratio of Currents Assets to Current liabilities			03:01				

FINANCIAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT S/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
						Ratio of Total Assets to Total Liabilities			02:01				
					Service Debt (Debtors) Management	% debt recovery/ collection	Steelport, BGF, Orihgstad, PKTSR, Manodile	49%	50%	50%	50%	50%	50%
						%over/ underspending departmental budget	Strategic planning		0%	0%	0%	0%	0%
F2	BSD						Financial services		0%	0%	0%	0%	0%
							ELD		0%	0%	0%	0%	0%
							Corporate		0%	0%	0%	0%	0%
							Community services		0%	0%	0%	0%	0%
							Executive support		0%	0%	0%	0%	0%
							Technical services		0%	0%	0%	0%	0%
						% of cost recovery of basic municipal service			80%				80%
	BSD	Optimised infrastructure and services	Sustainable quality of life			# of days tenders take from advertisement up to when the tender is awarded	Supply chain management	100	90	90	90	90	90
		Supply chain management		Supply chain	Tender turn-around time	OPEX Value for SMME, CAPEX value for SMME, Value for Locals			30%	30%	30%	30%	30%
					SMME and Local empowerment (coordinating role)	% of tenders (Capital projects) that subcontracted 25% of procurement to local business	Not available	30%	30%	30%	30%	30%	30%
						# of Masakhane campaign/Imbizo (Joint with other departments)	Rates meetings, debt collection meetings, indigent registration meetings	3	4	1	1	1	1

FINANCIAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
C4	GPP	Develop effective and sustainable stakeholder relation			Customer relations	# quarterly financial reports within ten days after quarter ended		4	4	1	1	1	1
					Intergovernmental relations	# half-yearly reports submitted within ten days		2	2		1		1
						# of monthly financial report submitted to various stakeholders within 10 days after month end		12	12	3	3	3	3
						2007/08 financial statements submitted to AG by 31 August 2008		Yes	Yes	Yes			
					Financial reporting / Audit queries	Budget, Revenue, Expenditure, Cash and investments, Supply Chain and Asset management		100%	100%	100%	100%	100%	100%
		Develop and improve systems processing, procedure and policies by practising sound governance	Good Credit rating		Financial systems and policies	Address audit queries	External audit	7 days	7 day	7 day	7 day	7 day	7 day
							Internal audit		7 days	7 days	7 days	7 days	7 days
						# of departmental meetings	Departmental meetings		12	3	6	9	12

COMMUNITY SERVICES													
BSC	KPA	Strategic Objective	Strategic KPI	Units	Programme objectives	Institutional KPI	Projects/ Programme	Status	Annual Target	PROGRES Sep 2008	Target Dec 2008	TARGET Mar 2009	Target June 2009
C2	BSD	Improve access to sustainable quality and affordable services	Sustainable Quality of life	Traffic Unit	Revenue Enhancement and to bring services closer to the people.	% progress in the conducting of a feasibility study for the establishment of one stop traffic centre at Mecklenburg.	Mecklenburg one stop traffic centre.	0%	100%	30%	60%	90%	100%
					Revenue enhancement and reduction of baglocks	% progress in the investigation of the possibility of extension of practiseer testing station yard.	Extension of Practiseer testing yard	0%	100%	40%	100%	100%	100%
		Promote environmentally sound practices and social development			To reduce accidents caused by unroadworthy vehicles, to encourage compliance by the motorists and revenue enhancement.	% progress in conducting feasibility study for the establishment of vehicle pound	Vehicle Pound	0%	100%	40%	100%	100%	100%
					To reduce accidents during seasons with high traffic volume.	# of Joint Operations		2	12	3	6	9	12
		Maintain and upgrade quality municipal assets.			Revenue enhancement and reduction of baglocks	% progress in the refurbishment and upgrading of Practiseer testing station.	Refurbishment and upgrading of Practiseer DLTC	20%	100%	80%	100%	100%	100%
						R-Value in the refurbishment and upgrading		R200 000	R332 043	R 300 000	R332 043	R332 043	R332 043
					To ensure sustainability of municipal assets.	% Progress in conducting feasibility study for the refurbishment of steelport.	Refurbishment of Steelport	0%	100%	40%	100%	100%	100%

COMMUNITY SERVICES													
		Increase financial Viability through increased revenue and efficient budget management	Good Credit rating		Collection of monies owned to the municipality	% recovery of traffic fines	Traffic fines recovery	n/a	35%	35%	35%	35%	35%
					Collection of monies owned to the municipality	total R-Value billed	R billed	N/A	N/A	N/A	N/A	N/A	N/A
					Collection of monies owned to the municipality	total R-Value collected	R Collected	N/A	N/A	N/A	N/A	N/A	N/A
					Collection of monies owned to the municipality	Total R Value outstanding fines	R outstanding	N/A	N/A	N/A	N/A	N/A	N/A
					Revenue enhancement.	Total R Value collected from Reg. & Licenses	R Collected	N/A	N/A	N/A	N/A	N/A	N/A
C3	BSD	Improve access to sustainable quality and affordable services	Sustainable Quality of life	Social Services	To bring services closer to the people by creating a one stop shop.	% progress in facilitating the establishment of Mapodile MPCC	Mapodile MPCC	20%	100%	40%	60%	80%	100%
		Promote environmentally sound practices and social development			To involve our community in various activities and to sport talent.	# of Sports, Arts and Culture projects	All sport and arts projects	10	1	5	12	16	19
					Encourage the spririt of reading within our community by markerting our libraries.	# of library outreach programme	Library outreach programme	6	4	1	2	3	4
					To sports out talent and expose our communities.	Participants in OR Tambo games	OR Tambo games					100%	

COMMUNITY SERVICES

					To sport young talent and participate in the reduction of crime and other activities.	Participation in Mayoral Cup	Mayora; Cup						100%	
					To sport young talent and participate in the reduction of crime and other activities.	Participation in Mayoral Marathon	Mayoral Marathon						100%	
					To sports out talent and expose our communities.	Participation in chess development tournament	Chess development						100%	
					To sports out talent and expose our communities.	Participation in indigenous games	Indigenous games						100%	
					To sports out talent and expose our communities.	Hosting of municipal beauty pageant.	Beauty Paegent				100%			
					To sports out talent and expose our communities.	Participation in cultural shows.	Cultural show							100%
					To educate our officials on activities	Training of officials	Training	1	2	1	2			
					to build strong municipal team and and team building.	# of Sports day (Administrative and Councilors)	Sports teambuilding	5	4	1	2	3	4	
					To sports out talent and expose our communities.	Mayoral golf tournament	Golf tournament				100%			
						R Value allocated for Sports, Arts			R220 000	R 80 000	R120 000	R190 000	R220 000	
					To improve library services.	# books acquired for all GTM libraries	Book acquisition	50.00		10	25.00	50.00	50.00	
						R-Value allocated for the purchase of books.		R40 000		R10 000	R30 000	R40 000	R40 000	

COMMUNITY SERVICES													
					To developed well infromed action plan to address the impact of HIV and Aids .	% progress with the development of the AIDS/HIV strategy	HIV/AIDS strategy	40%	100%	60%	80%	100%	100%
						R- value allocated for the development of the HIV/Aids strategy		R0	R395 000	R130 000	R240 000	R395 000	R395 000
					To conscientise the community about HIV and Aids statistics	Facilitate the acquisition of HIV/Aids prevalence rate for the past six months	HIV & Aids Satatistics	N/A	N/A	N/A	N/A	N/A	N/A
					To bring awarenes about the danger and encourage behavioral change.	# of HIV/Aids campaigns	HIV/Aids campaign	2	3		1	2	3
						R- value allocated for the HIV/AIDS campaigns			R80 000		R40	R20	R 20
		Maintain and upgrade quality municipal assets.	Sustainable quality of life		To develop a well informed plan to bring one stop service closer to the people.	% Progress on conducting feasibility study on existing MPCC	MPCC feasibility study	20%	100%	40%	80%	100%	100%
					To care and ensure sustainability to the muncipal assets.	% progress for the maintanace of Mapodile MPCC	Mapodile MPCC	0%	20%				20%
					To care and ensure sustainability to the muncipal assets.	% progress for the maintanace of Driekop Community hall	Driekop Community Hall	0%	20%				20%
		Increase financial viability through increase revenue and efficient budget management	Good Credit rating		Revenue Enhancement	Total R Value collected from library membership	library membership	R1 000	R1 000	R200	R500	R750	R1 000

COMMUNITY SERVICES													
		Improve access to sustainable quality and affordable services	Sustainable Quality of life	Environment Parks & Open Spaces	To establish a cemetery that will accommodate all racial groups	% progress in conducting feasibility study for the establishment of Burgersfort cemetery with crematorium.	Burgersfort cemetery	20%	100%	40%	60%	100%	100%
		Promote environmentally sound practices and social development	Sustainable Quality of life		To establish one stop centre	% progress in the establishment of proper process and procedure for one stop shop for the burials	One stop shop burial service	30%	100%	60%	100%	100%	100%
					To comply with Batho Pele in reduction of red tapes	% progress in the development of proper procedure for the exumation and reburials	Exumation and reburials	50%	100%	70%	100%	100%	100%
					To improve the general look of the environment	% progress facilitation of ecosystem competition for the schools.	Ecosystem competition	0%	100%	100%	100%	100%	100%
					Environmental restoration and rehabilitation.	# of trees planted and Arbor day celebration	Tree planting	1	500	400	500	500	500
					Environmental restoration and rehabilitation.	# of parks established	Parks establishment	0	1	1	1	1	1
						R Value for Parks, Open spaces & Trees.	Parks and trees	R0	R73 000	R50 000	R73 000	R73 000	R73 000
					To promote sustainability of municipal assets	% progress in the developemnt of proper process and procedures for the utelisation of Ntoampe Sports Centre	Ntoampe Sports centre	20%	100%	80%	95%	100%	100%
		Optimise infrastructure investment and services	Sustainable quality of life		To improve the general look of the environment and comply with SABS standard at traffic centres	% progress in the developemnt of maintainace plan for parks, open spaces, cemeteries, sports centres and traffic centres.	Maintanace Plan	30%	100%	100%	100%	100%	100%
		Maintain and upgrade quality municipal assets.	Sustainable quality of life		To ensure quality burial systems.	% progress in compliance with the developed Cemetery Management System	Cemetery Management System	50%	100%	100%	100%	100%	100%

COMMUNITY SERVICES													
					To improve the general look of the environment.	% progress in the debushing and maintainance of open spaces.	Maintanace of open spaces	0%	50%	20%	30%	40%	50%
					To ensure care and sustainability for the municipal assets	% progress in the maintainance of cemeteries.	Maintanace of cemeteries	25%	100%	40%	70%	100%	100%
					To improve the general look of the environment.	% progress in the maintainance of parks.	Maintanace of parks	0%	5%	100%	100%	100%	100%
					To ensure care and sustainability for the municipal assets	% progress in the maintainance of Ntoampe Sports Centre.	maintanace of Ntoampe	5%	100%	60%	100%	100%	100%
						R Value for the maintainance of parks ,open spaces, cemeteries and sports centres.	R Value for maintainance	R0	R52 000	R30 000	R40 000	R52 000	R52 000
						% decrease in property damages due to fire	Disaster Management		10%				10%
		Promote environmentally sound practices and social development	Sustainable quality of life		To unsure compliance to the approved Disaster Management Plan	% progress in the implementation of disaster management pain	Disaster Management Plan	10%	50%	20%	30%	40%	50%
						# of disasters reported.	Disaster response	n/a	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	n/a	n/a	n/a	n/a	n/a	n/a
					To reduce accidents caused by stray animals	% in the functionality and effective of animal pound	Animal Pound	0%	100%	80%	100%	100%	100%
						R Value in the implementation of disaster management plan and operation of animal pound	Disaster Management Plan	R30 000	R80 000	R20 000	R40 000	R60 000	R80 000

COMMUNITY SERVICES													
						# of departmental meetings	Departmental meetings		12	3	6	9	12

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT S/PROGR AMME	STATUS	ANNUAL TARGET	TARGE T 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	Recruitme nt 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
						# if 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
					Employee records audit	# of employment contract signed by all staff members		221	229	221	229	229	229

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT S/PROGR AMME	STATUS	ANNUAL TARGET	TARGE T Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
					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
					Conducting workstudy	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

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT S/PROGR AMME	STATUS	ANNUAL TARGET	TARGE T Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
						# of youth employed as senior managers against the total posts filled		4	4	4	4	4	4
						# 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

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT S/PROGR AMME	STATUS	ANNUAL TARGET	TARGE T Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
						# 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
						# 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
						# of coloureds employed at middle management level against the filled posts		1	1	1	1	1	1
				EWP	Development and implementation of EWP strategy	# of employees supported by EWP	Employee wellness program	10	40	10	20	30	40

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT S/PROGR AMME	STATUS	ANNUAL TARGET	TARGE T Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
						R-value allocated to EWP			R350 000				R350 000
						# of OHS committee reports	OHS	4	4	1	2	3	4
						% compliance of OHS act		10%	65%	20%	35%	50%	65%
				LEGAL		# of reports on employees dismissed	Reporting		4	1	2	3	4
						# of reports on employees 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 satisfactio	0%	100%	20%	50%	70%	100%
				IR	Development and implementation of labour relations strategy	# local labour forum meetings	Local labour forum	4	4	1	2	3	4
						# of directors and managers orientated and trained in conducting disciplinary hearings		0	7	0	7	7	7

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT S/PROGR AMME	STATUS	ANNUAL TARGET	TARGE T Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
						# of reports on employees charged with misconduct per employment categories	Reporting		4	1	2	3	4
						# of reports on employees suspended against total employees charged with misconduct (per employment categories)	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
					Development of civic centre	% progress on the development of civic centre	Civic centre		65%	20%	35%	50%	65%
Is	FVB	Develop and improve system process, procedures and policies by practising sound governance	Good credit rating			% of service level agreement signed within 14 days after the appointment of service provider		100%	100%	100%	100%	100%	100%
					Risk management	# of reports on cases laid against the municipality	Reporting		4	1	2	3	4

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT S/PROGR AMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
						# of reports on cases the municipality resolved against the total cases laid against it	Reporting		4	1	2	3	4
						R-value on the cases against the municipality	Reporting						
						# 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	7	2	4	5	7
						R-value allocated for policies development			75000	32143	53571	64266	75000
						# of municipal by-laws adopted	Design, annual review and implantation of by-laws	6	2		1	2	

CORPORATE SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PRAGRAMME OBJECTIVES	PROGRAMME KPI	PROJECT S/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							
						# of departmental meetings	Departmental meetings		12	3	6	9	12

EXECUTIVE SUPPORT

EX														
BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
C4		GPP	Develop effective and sustainable stakeholder relations	Good Credit Rating	PUB	Implementation of public participation plan	% adherence to public participation plan and program				100%	100%	100%	100%
							# of quarterly ward committee meetings	Quarterly mass meetings		116	29	29	29	29
							# of functional ward committee	Ward committee monthly reports		29	29	1	1	1
					SECRETARIAT		# of district mayors forum attend or number planned	District mayor forums		4	1	2	3	4
							# of quarterly reports from District Council representatives			4	1	2	3	4
							# of ExCo outreach program (local imbizo) held			12	3	6	9	12
							R-value allocated for local imbizo			R 60 000	R 15 000	R 30 000	R 45 000	R 60 000
							R-value allocated for Team building(Ward Councillors and CDW)			R 18 000	R 18 000			
							R-value allocated for Team building (Executive Support)			R 24 000	R 24 000			

EXECUTIVE SUPPORT

EX														
BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/P ROGRAMME	STAT US	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
							% of issues served or issues raised during local imbizo submitted to relevant department or other spheres within 21 days	Response of the Department	100%	Water, Electricity and Roads,	100%	100%	100%	100%
							# of provincial imbizo held	Access the schedule of meetings		4	1	2	3	4
							# of District imbizo held	Access schedule of meetings		4	1	2	3	4
							% of issues served or issues raised during district imbizo submitted to relevant department or other spheres within 21 days	Response of the Department			100%	100%	100%	100%
							# of presidential imbizo held	Access the schedule of meetings		4	1	2	3	4
							% of issues served or issues raised during presidential imbizo submitted to relevant department or other spheres within 14 days	Response from the municipality			100%	100%	100%	100%
							# of public participation forums planned			4	1	2.00	3.00	4.00
							R-value allocated for public participation			R 60 000	R 15 000	R 30 000	R 45 000	R 60 000

EXECUTIVE SUPPORT

EX														
BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STAT US	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
							% of community members reached through public participation programmes (Cumulative # of attendants per public participation session/# of people in GTM)	Reporting indicator		70%	18%	30%	50%	70%
							# of public marches attended	Reporting indicator	8	12	3	6	9	12
							# of pilot ward Scorecards	Steering Committees established		2		1		2
							# of IDP/PUBLIC Participation Co-ordinated		1	1				1
							% participation on Public Participation on by laws			100%	100%	100%	100%	100%
							% progress on Baseline reserach on ward committees in all the wards	Survey		100%	25%	50%	75%	100%
							# Councillors meet the people campaigns	Develop Imbizo calender		12	3	6	9	12
					BATHO PELE	Promote and implement Bathopele Principles	% of customer complaints forwarded to relevant departments within 2 days	Help desk attending to customer quires	Batho Pele / Custo mer Care	100%	25%	50%	75%	100%
							% of customer complaints resolved and communicated to complainant within one month			100%	100%	100%	100%	100%

EXECUTIVE SUPPORT

EX														
BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
							% progress in conducting annual Customer Care Satisfaction Survey	Afford stakeholders an opportunity to assess GTM on service delivery		100%	25%	50%	75%	100%

EXECUTIVE SUPPORT

EX														
BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
							% progress in ensuring the accessibility of GTM by stakeholders	Customer Care line		100%	25%	50%	75	100%
							% of frontline staff trained in customer care	Organise a customer care workshop for both customers and staff members		100%	25%	50%	75%	100%
							# of awareness campaigns / imbizos (4)	Improve level of openness and transparency		4	1	2	3	4
							# of interviews both electronic and print	Communication strategy		12	3	4	6	8
							# of adverts for both print and electronic	Communication strategy		8	2	6	9	12
							R-value allocated Strategic Planning (Executive Support)			R 18 000	R 18 000			
							# of events co-ordinated (local, district, province and national events)	Communication strategy		12	3	6	9	12

EXECUTIVE SUPPORT

EX														
BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
					COMMUNICATIONS		Media monitoring(both electronic and print)	Communication strategy(negative,positive and neutral)		positive	positive	100%	100%	100%
							% progress in reviewing the communication strategy for 2008/9 financial year	Annual review of Communication Strategy		100%	100%	50%	75%	100%
					SPECIAL PROGRAMME		# of advocacy programmes established and functional	# of advocacy programmes established and functional		7	8	7	14	21
							# Awareness campaign on Special Programmes	# Awareness campaign on Special Programmes		96	4	48	72	96
							# of Monthly Forum meetings (Geographical namechange, elderly, youth, etc)	# of Monthly Forum meetings (Geographical namechange, elderly, youth, etc)		16	24	8	12	16

EXECUTIVE SUPPORT

EX														
BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STAT US	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
							R-value allocated for Geographic naming Committee			R 60 000	R 15 000	R 30 000	R 45 000	R 60 000
							R-value allocated for Heritage celebrations			R 30 000	R 7 500	R 15 000	R 22 500	R 30 000
							# of Summits on Special Programs (advocacy programs)	# of Summits on Special Programs (advocacy programs)		4	1	2	3	4
							# of Special Days facilitated and attended	# of Special Days facilitated and attended		7	2	2	2	1
							% progress in mainstreaming of advocacy programmes	Establishment of a youth desk by 30 June 2009		100%	25%	50%	75%	100%
							R-value for Moral Regeneration			R 30 000	R 7 500	R 15 000	R 22 500	R 30 000
							R-value for Disability Desk			R 52 000	R 13 000	R 26 000	R 39 000	R 52 000
							R-value allocated for local HIV/AIDS Council			R 50 000	R 12 500	R 25 000	R 37 500	R 50 000
							R-value allocated Local youth Council			R 90 000	R 22 500	R 45 000	R 67 500	R 90 000
							R-value allocated for Elderly projects			R 30 000	R 7 500	R 15 000	R 22 500	R 30 000
							R-value for Gender forum			R 30 000	R 7 500	R 15 000	R 22 500	R 30 000

EXECUTIVE SUPPORT

EX														
BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/P ROGRAMME	STAT US	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
							R-value for Children Advocacy			R 30 000	R 7 500	R 15 000	R 22 500	R 30 000
							# of policies developed (youth, disability, children)	Facilitating development of policies for special programmes		3			3	
							# of meeting between Mayor and best customers/ rate payers organised	Mayor meeting best customers/ rate payers		4	1	2	3	4
							# of meetings with traditional leaders organised	Mayor meeting traditional leaders (4)		4	1	2	3	4
							% of traditional leaders trained (11)	% of traditional leaders trained (11)		100%	25%	50%	75%	100%
							R-value allocated for Magoshi affairs			R 18 000	R 4 500	R 9 000	R 13 500	R 18 000
							% of traditional leaders participating in council (11)	% of traditional leaders participating in council (11)		100%	100%	100%	100%	100%
							# of meetings of the with potential stakeholder		Report ing	24	6	12	18	24
							# of monthly political office bearer meetings	mayor and office bearer's meeting		12	3	6	9	12
							# of special projects facilitated		Report ing	8	2	4	6	8
							# of full time councillors meetings organised (12)	Mayor meeting full time councillors (12)		12	3	6	9	12

EXECUTIVE SUPPORT

EX														
BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STAT US	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
							# of CDW's reports circulated to all departments (12)	Coordination of CDW's monthly report (12)		12	3	6	9	12
							# of CDW's deployed(34)		reporting	34	34	34	34	34
							# of capacity building workshops	capacity building workshops for committees of established programmes (4)		4	1	2	3	4
							# of bursaries allocated to local people			24	5	5	5	5
C3							# of busaries allocated for youth		5	5	5			
		BSD	Promote environmental sound practice and social development	Sustainable Quality of life		To increase in skill scare skill acquisition	R-value allocated for bursaries			R100 000			R100 000	
F1							R-value allocated for communication policy	Implementatio n of communicatio n policy and strategy	0	R 20 000				R 20 000
		LED	Create a stable economic environment by attracting suitable investors	% progress with development of marketing plan			# of free basic service campaigns(4)		0	4	1	2	3	4
C2		BSD	Improve access to sustainable quality and affordable services	Sustainable Quality of life			# of members on housing beneficiary list	Public campaign on free basic services	7903	1500	400	800	1200	1500
							R-value allocated to council sittings	Council meetings	4	4	1	100%	100%	100%

EXECUTIVE SUPPORT

EX														
BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/P ROGRAMME	STAT US	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
			Develop and improve system, process, procedures and policies by practising sound governance				# of strategic planning workshops		1	1	1			
							# of team building exercise			2	2			
							% of resolutions implemented/resolutions taken per council sitting			100%	100%	50%	75%	100%
						Reporting on portfolio committee meetings planned per department	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	Assess and Review performance of all council committees		100%			100%	

EXECUTIVE SUPPORT

EX														
BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
			Develop a high performance culture for a changed diverse, efficient and effective local government	Sustainable Quality of life			% of councillors undergone training workshops	Councillors undergone training workshops		100%				100%
L2							% of interviews for radio, TV and newspapers attended	implementation of communication policy and strategy	60%	100%	100%	100%	100%	100%
							# of newsletters quarterly	Newsletter (internal)		12	3	6	9	12
								newsletter(external)		4%	1	2	3	4
							# of External Newspaper issued	Newspaper production - brainstorm story ideas, cover stories, write articles, edit articles then take them to lay-out and design,	0	2		1		2
							% of events managed on a quarterly basis	Event Management	60%	100%	100%	100%	100%	100%

EXECUTIVE SUPPORT

EX														
BSC		KPA	STRATEGIC OBJECTIVE	Strategic KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS/PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
							% of event Managed in collaboration with other government structures			100%	100%	100%	100%	100%
							% of promotional material produced per quarter	Corporate branding	25%	100%	100%	100%	100%	100%
							% adherence to public participation plan and program	Implementation of public participation plan		100%	100%	100%	100%	100%
							# of wards with wards committee structure	Ward committee	29	29	29	29	29	29
C4		GPP	Develop effective and sustainable stakeholder relations				# of departmental meetings	Departmental meetings		12	3	6	9	12

ECONOMIC AND LAND DEPARTMENT													
BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS /PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Increase income for all	LED	Implementation and/ or review of LED strategy	% reduction of unemployment	LED strategy		5%				5%
						# of jobs created through LED activities			80				80
						# of jobs created through LED activities that benefitted youth			30				30
						# of jobs created through LED activities that benefitted women			30				30
						# of jobs created through LED activities that benefitted the disabled			20				20
				LED	Convening of LED summit	% progress with planning of LED summit		0%	100%	75%	100%	100%	100%

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS /PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
					Coordination of Sector Fora	# of LED forum meetings		0	4	1	2	3	4
						# of other sector meetings		20	20	5	10	15	20
						R-value allocated for establishment and coordinating stakeholders forums and meetings			R50, 000	R12, 500	R25, 000	R37, 500	R50, 000
F1	LED	Create a stable economic environment by attracting suitable investors	% increase in municipal economic growth rate	Tn PIng	Development of Nodal Development Plans/ Local SDF's	% progress with the development of Nodal Development Plans/ Local SDF's			100%	25%	50%	90%	100%
						Rand value spent on development of Nodal Development Plans/ Local SDF's			R400, 000	R100, 000	R200, 000	R300, 000	R400, 000
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		ELD	Enforcement/ implementation and development of ELD by-laws	# of ELD by-laws developed	ELD by laws	3	2	0	0	2	2
						# of ELD by-laws gazetted		1	2	0	0	0	2
				LED	Supporting of Poverty alleviation projects	# of poverty alleviation projects supported			8	2	4	6	8
				LED		R-value allocated for the support of poverty alleviation projects			R400, 000	100000	200000	300000	400000
				LED	Support to local SMME's	# of business linkage facilitated and established	SMME support		24	6	12	18	24

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS /PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sept '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
						R value of business linkages			R20 million	R5, 000, 000	R10, 000, 000	R15, 000, 000	R20, 000, 000
						# of business registration facilitated			100	25	50	75	100
						Rand value-LIBSA support			R50, 000	R12, 500	R25, 000	R37, 500	R50, 000
I1	LED	Address community needs through developmental spatial and integrated planning	Increase income for all	Tn PLng	Spatial planning and restructuring	% progress with demarcation of site			100%	20%	50%	70%	100%
						# of stands township development			2000				2000
						No. of township establishment applications considered within legislative stipulations (out of total received)			100%	100%	100%	100%	100%
				Tn PIng	Land information management	% progress in the development of GIS	GIS			25%	35%	80%	90%
				Tn PIng	Land Use Management	% completion of LUMS		95%	100%	100%			
						No. of rezoning applications considered within legislative stipulation (out of total received)			100% (# of approvals out total applications received)	100%	100%	100%	100%
						No. of subdivisions considered within legislative stipulations (out of total received)			100%	100%	100%	100%	100%
						No. of consolidation considered within legislative stipulations (out of total received)			100%	100%	100%	100%	100%

TECHNICAL SERVICES

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
C2	BSD	Improve access to sustainable quality and affordable services	% improvement of quality on services	water and sanitation	Supply of water	# new water connections against the total # of household without water in urban areas	Maintenance & Operation		180	45	90	135	180
						Total amount of water and abstracted/purchased by the municipality			2135412	533853	1067706	1601559	2135412
						Total water which is supplied and metered (KI)			1624168	406082	812084	1218126	1624168
						# of network bursts and leaks per 100 km of water pipe			650	162	324	486	650
					Provisioning of sanitation	# of new sanitation connections against the total # of household without sanitation in urban areas			180	45	90	135	180
				Engineering services	Supply of Electricity	# of new electricity connection against the total # of households without electricity			2500/17035	625	1250	1875	2500
C3	BSD	Promote environmental sound practice and social development				# of households served with waste removal against total number of households (Service Authority Area)			4531/4531	4531/4531	4531/4531	4531/4531	4531/4531
						Total volume general waste collected (m³)			34321	8580	17161	25741	34321
						# of ROD obtained for all infrastructure			3840	960	1920	2880	3840

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
					Provisioning houses	# of RDP beneficiaries benefited per year against the beneficiary list			300/5500	0	50	150	300
						# of households added on the beneficiary list for FBE			3500	2000	2680	3100	3500
F2	BSD	Optimise infrastructure investment and services			Road construction and maintenance	Total km of new road tarred against km of new road planned for tar	Infrastructure		4	0	1	1	4
				Roads and Storm		Total km of road gravelled against the total km of gravel roads	O&M		70	0	20	50	70
						Total km of road graded against total km of gravel roads	O&M		200	40	90	140	200
			% progress with the Extension of Praktiseer road	PMU	Extension of Praktiseer Road		Extension of Praktiseer road		100%	5	20	80	100
					Recording statistics	# of people employed in the Extension of Praktiseer road			30	10	18	30	30
						# of women employed against people employed in the Extension of Praktiseer road			11	3	9	11	11
						# of youth employed against the total people employed in the Extension of Praktiseer			23	9	15	23	23

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
						# of disables employed against total people employed in the Extension of Praktiseer road			1	1	1	1	1
						# of BEE enterprise appointed			1	1	1	1	1
			% progress in Burgersfort Internal streets	PMU	Upgrading Burgersfort internal streets		Burgersfort Internal streets		100%	5	20	80	100
					Recording statistics	# of people employed in Burgersfort Internal streets			33	15	25	33	33
						# of youth employed against the total # of people employed			13	4	9	13	13
						# of women employed against the total # of people employed			23	9	15	23	23
						# of disables employed against the total # of people employed in Burgersfort Internal streets			2	2	2	2	2
						# of BEE enterprise appointed			1	1	1	1	1
			% progress on Praktiseer internal roads	PMU	Upgrading Praktiseer internal roads		Praktiseer internal roads		100%	5	20	80	100
					Recording statistics	# of people employed in Praktiseer internal roads project			28	10	18	28	28

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
						# of youth employed against total # of people employed in Praktiseer internal roads			14	4	10	14	14
						# of women employed against # of people employed in Praktiseer internal roads			13	4	9	13	13
						Number of disables employed against # of people employed in Praktiseer internal roads			1	1	1	1	1
						# of BEE enterprise appointed			1	1	1	1	1
			% progress in building community halls		Building of community halls at (ward 7)		Community halls (ward 7)		100%	5%	30%	70%	100%
						# of people employed in building ward 7 community hall			26	10	18	26	26
						# of women employed against # of people employed in building community hall (ward 7)			13	4	9	13	13
						# of youth employed against # of people employed against # of people employed in building community halls (ward 7)			13	4	9	13	13

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
						# of disable employed against # of people employed in building community halls (ward 7)			1	1	1	1	1
						# of BEE enterprise enterprise appointed			1	1	1	1	1
			% progress in Small Access bridges		Building of small access bridges		Small Access bridges		100%	5	20	80	100
					Recording statistics	# of people employed in Small Access bridges			140	40	80	140	140
						# of youth employed against # of people employed in Small Access bridges			40	10	15	40	40

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
						# of women employed against # of people employed in Small Access bridges			70	10	30	70	70
						# of disabled employed against # people employed in Small Access bridges			1	1	1	1	1
						# of BEE enterprise appointed			7	3	5	7	7
			% progress with		Implementation of EPWP projects		Infrastructure						
					Recording statistics	# of projects under EPWP			8	4	6	8	8
						# of jobs created through EPWP			180				
						% budget allocated for infrastructure projects spent			100%	5%	20%	70%	100%
						R-Value MIG spent/R-Value MIG received			100	20	40	80	100
						% Financial expenditure for all capital projects			100%	100%	100%	100%	100%
I2	BSD	Maintain and upgrade municipal assets			Development of maintenance plans	% progress with the development of water, sanitation, roads and storm water maintenance plan	Development of ROM program	50%	100%	100%	100%	100%	100%
						# of quarterly reports on water and sanitation maintenance		4	4	1	2	3	4
					Facilitate co-ordinate the Development of Burgersfort Master plan	% progress with development of Burgersfort roads master plan	Road master plan	0%	100%	10	40	70	100

BSC	KPA	STRATEGIC OBJECTIVE	STRATEGIC KPI	UNITS	PROGRAMME OBJECTIVES	PROGRAMME KPI	PROJECTS PROGRAMME	STATUS	ANNUAL TARGET	TARGET Sep '08	TARGET Dec '08	TARGET Mar '09	TARGET Jun '09
						# Departmental meetings		12	12	3	6	9	12

Detailed Capital Works Plan per Ward

NAME OF PROJECT	2008/2009	Start Date	End Date	Ward	Sep	Dec	Mar	Jun	2009/2010	2010/2011
Technical Services - Roads	26 387 002	2008/09/01	2009/06/30		6596750,50	13 193 501	19790251,50	26 387 002	32069 209	39 699 906
UPGRADING ROADS PRAKTISEER	3 700 000	2008/09/01	2009/06/30	13	925 000	1 850 000	2 775 000	3 700 000		
OHRIGSTAD INTERNAL ROADS									6 020 000	7 520 000
BURGERSFORT ROADS & BRIDGES	5 400 000	2008/09/01	2009/06/30	18	1 350 000	2 700 000	4 050 000	5 400 000	8 900 000	10 150 000
PUBLIC WORKS (RURAL ROADS & EQUIPMENTS-LOAN)	5 000 000	2008/09/01	2009/06/30	All	1 250 000	2 500 000	3 750 000	5 000 000		
STREET LIGHTS	0								3 000 000	5 000 000
TRAFFIC LIGHTS									1 500 000	
SMALL ACCESS BRIDGES	5 722 002	2008/09/01	2009/06/30	28,1,5,2 & 22	1430500,50	2 861 001	4291501,50	5 722 002	5 449 209	9 029 906
PRAKTISEER INTERNAL ROADS	6 565 000	2008/09/01	2009/06/30	13	1 641 250	3 282 500	4 923 750	6 565 000	7 200 000	8 000 000
Community Services	4 500 000				1 125 000	2 250 000	3 375 000	4 500 000	4 350 000	3 000 000
COMMUNITY HALLS	4 500 000	2008/09/01	2009/06/30	16 & 7	1 125 000	2 250 000	3 375 000	4 500 000	4 350 000	3 000 000
TOTAL	30 887 002									42 699 906