











FUNCTIONAL AREA SERVICE DELIVERY REPORT











DIHLABENG LOCAL MUNICIPALITY

2011 – 2012 FINANCIAL YEAR

MANAGEMENT PERFORMANCE RATING		
COLOUR CODE	Score	RATING
RED - UNSATISFACTORY	0% - 40%	
LIGHT GREEN - AVERAGE	41% - 80%	
DARK BLUE – ACHIEVED	81% - 100%	

DIHLABENG LOCAL MUNICIPALITY PERFORMANCE INFORMATION REPORT 2011/2012 FINANCIAL YEAR								
KEY PERFORMANCE AREA (KPA)	Nr of Strategic objectives	Nr of Key Performance Indicators	Nr. of Targets as per SDBIP	Nr. of Targets Realized	Nr. of Targets Partially Realized	Nr. of Targets not Realized	% Realized (including Partially)	Rating
KPA 1	19	25	168	80	14	74	56%	
KPA 2	7	7	112	70	4	38	66%	
KPA3	12	17	66	28	1	37	44%	
KPA 4	6	24	43	20	0	23	47%	
KPA 5.1	12	19	125	36	1	88	30%	
KPA 5.2	26	33	110	18	17	75	32%	
TOTAL	82	125	624	252	37	335	46%	

KPA 1 – GOOD GOVERNANCE & PUBLIC PARTICIPATION

ORGANISATIONAL KPA1: GOOD GOVERNANCE & PUBLIC PARTICIPATION								
DIRECTORATES	Nr of Strategic objectives	Nr of Key Performance Indicators	Nr. of Targets as per SDBIP	Nr. of Targets Realized	Nr. of Targets Partially Realized	Nr. of Targets not Realized	% Realized (including Partially)	Rating
OFFICE OF THE SPEAKER	2	4	16	4	4	8	50%	
OFFICE OF THE MAYOR	4	7	31	24	1	6	81%	
IDP	2	3	14	6	0	8	43%	
PMS	1	3	15	6	3	6	60%	
RISK MANAGEMENT	1	1	12	5	0	7	42%	
INTERNAL AUDIT	2	2	18	5	0	13	28%	
ICT	1	1	10	1	5	4	60%	
SECRETARIAT	2	2	12	6	1	5	58%	
MARKETING & COMMUNICATION	4	2	40	23	0	17	58%	
TOTAL	19	25	168	80	14	74	56%	

Office of the Speaker

ORGANISATIONAL KPA 1: GOOD GOVERNANCE & PUBLIC PARTICIPATION

ORGANISATIONAL KPA 1: GOOD GOVERNANCE & PUBLIC PARTICIPATION									
OUTPUT :	ACCOUNTABLE , EFFECTIVE AND RESPONSIVE ADMINISTRATION								
OUTPUT INDICATOR:	HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION								
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
Schedule of Council Sec 29(1) & 18(2) of the Structures Act prescribe the speaker to convene one council one council meeting per quarter .Furthermore the speaker can convene a council meeting on written request from councillors	Council meetings convened in line with approved schedule	5 Ordinary Council Meetings and 8 Special Meetings Convened	Internal Funds	Number of council meetings convened as per schedule	Number of council meetings convened and well attended	1 st	Convene COUNCIL meetings as per schedule	Realised: Refer Secretariat	
						2 nd	Convene COUNCIL meetings as per schedule	Realised: Refer Secretariat	
						3 rd	Convene COUNCIL meetings as per schedule	Realised: Refer Secretariat	
						4 th	Convene COUNCIL meetings as per schedule	Realized: Refer Secretariat	
Functional ward committees	Deepen Democracy Through a refined ward committee system	19 Ward Committees established	MISG Fund	% functional ward committees in terms of the new model	Establishment of 20 ward committees 12 committee management meetings 100% attendance	1 st	20 ward committees established and members inducted	Partially Realised: 19 Ward Committees established	Conduct an induction workshop for ward committee members
						2 nd	Ward committee management meetings held as per schedule and reports submitted to the Speaker's Office	Partially Realised: Only 16 Ward Committees held management meetings and only 2 submitted reports	
						3 rd	Ward committee management meetings held as per schedule and reports submitted to the Speaker's Office	Report not submitted	
						4 th	Ward committee management meetings held as per schedule and reports submitted to the Speaker's Office	Report not submitted	
		1 st	Community meetings organised by the ward committees and reports submitted to the Speaker's Office	Partially Realised: Only 17 Ward Committees held community meetings and only 2 submitted reports					
		100% adherence to meeting schedule	Internal Funds	Number of community meetings organised by the ward committees and percentage	4 Community meetings per ward with a 35% attendance target				

ORGANISATIONAL KPA 1: GOOD GOVERNANCE & PUBLIC PARTICIPATION

OUTPUT :		ACCOUNTABLE , EFFECTIVE AND RESPONSIVE ADMINISTRATION								
OUTPUT INDICATOR:		HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION								
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action	
				attendance by the ward community		2 nd	Community meetings organised by the ward committees and reports submitted to the Speaker's Office	Partially Realised: Only 17 Ward Committees held community meetings and only 2 submitted reports		
						3 rd	Community meetings organised by the ward committees and reports submitted to the Speaker's Office	Report not submitted		
						4 th	Community meetings organised by the ward committees to the Speaker's Office	Report not submitted		
						1 st	80 ward committee management reports tabled to council	Not Realised: No ward committee reports tabled to council	Ward committee members not trained	
			Zero ward committee management reports tabled to council	Internal Funds	Submission and tabling of ward reports and plans to the council covering: needs and priorities for the ward, feedback on the performance of the council's various line/service functions and their impact on the ward	4 ward committee management reports tabled to council	2 nd	80 ward committee management reports tabled to council	Not Realised: No ward committee reports tabled to council	Ward committee members not trained
							3 rd	80 ward committee management reports tabled to council	Report not submitted	
							4 th	80 ward committee management reports tabled to council	Report not submitted	

Office of the Mayor

ORGANISATIONAL KPA 1: GOOD GOVERNANCE & PUBLIC PARTICIPATION

OUTPUT : ACCOUNTABLE , EFFECTIVE AND RESPONSIVE ADMINISTRATION

OUTPUT INDICATOR: HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION

Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To provide effective political direction and decision making	To play administration 's oversight role by convening Mayco meetings as per approved schedule	% Mayco / Council resolutions implemented	Internal Funding	Resolutions and actions implemented	% Mayco / Council resolutions implemented	1 st	- Convene MAYCO as per schedule - Table the implementation of Council Resolutions Report	Realised: Refer secretariat Not realised: Refer Secretariat	
						2 nd	- Convene MAYCO as per schedule - Table the implementation of Council Resolutions Report	Realised: Refer secretariat Realised: Refer Secretariat	
						3 rd	- Convene MAYCO as per schedule - Table the implementation of Council Resolutions Report	Realised: Refer secretariat Realised: Refer Secretariat	
						4 th	- Convene MAYCO as per schedule - Table the implementation of Council Resolutions Report	Realised: Refer secretariat Realised: Refer Secretariat	
	Participation in plans and programs of municipality and other spheres of government	Annually – public participation processes	Internal Funding	Number of public participation processes: Imbizos Budget IDP	Annually – public participation processes	1 st	- Lead public participation processes as per approved schedule	Realised: Refer IDP Process plan	
						2 nd	- Lead public participation processes as per approved schedule	Realised: Refer IDP Process plan	
						3 rd	- Lead public participation processes as per approved schedule	Realised: Refer IDP Process plan	
						4 th	- Lead public participation processes as per approved schedule	Realised: Refer IDP Process plan	
To effectively manage Youth Development Initiatives	Development of a youth development strategy	No Youth Development Strategy in place	Internal Funding	Adoption and Implementation of a Youth Development Strategy	Draft Youth Development Strategy Developed	1 st	- Conduct research on youth development programs and develop draft strategy	Realised: Youth outreach program implemented and lead by the Mayor – visit Rosendal	Need to appoint Youth development Officer

ORGANISATIONAL KPA 1: GOOD GOVERNANCE & PUBLIC PARTICIPATION

OUTPUT :	ACCOUNTABLE , EFFECTIVE AND RESPONSIVE ADMINISTRATION								
OUTPUT INDICATOR:	HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION								
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
						2 nd	- Refine draft strategy to incorporate inputs and present final draft to policy committee	Partially Realised: Youth outreach program implemented and lead by the Mayor – visit Fouriesburg & Paul Roux	Need to appoint Youth development Officer – Youth Development needs consolidated and to be incorporated into the draft strategy.
						3 rd	- Adoption and Implementation of a Youth Development Strategy	Not Realised: Youth development strategy not yet adopted	Finalise draft strategy and present to Council
						4 th	- Implementation and report on youth development programs	Not Realised: Youth development strategy not yet adopted	
						1 st	- Provision of Computers and maintenance of recreational facility	Realised: Youth Centre launched and 11 computer made available	Access to internet
						2 nd	- Provision of Computers and maintenance of recreational facility	Realised: Youth Centre operational	Access to internet
						3 rd	- Provision of Computers and maintenance of recreational facility	Realised: Centre operational and computers with access to internet made acc	
						4 th	- Provision of Computers and maintenance of recreational facility	Realised: Centre operational and computers with access to internet made acc	
To encourage the culture of learning and education amongst the youth	Award bursaries to qualifying matriculates	Zero bursaries awarded	2 million – no expenditure to date	Number of bursaries awarded	200 successful applicants awarded bursaries	1 st	- Develop and adopt a bursary awarding and management policy. - Approved policy implemented to ensure effective bursary allocation.	Bursary Policy developed but not adopted yet. Winter school enrichment classes for grade 12 students.	

ORGANISATIONAL KPA 1: GOOD GOVERNANCE & PUBLIC PARTICIPATION

OUTPUT : ACCOUNTABLE , EFFECTIVE AND RESPONSIVE ADMINISTRATION

OUTPUT INDICATOR: HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION

Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
						2 nd	- Facilitate the establishment of a Bursary Advisory Committee. - Final list of beneficiaries prepared and bursaries awarded to deserving PDI's.	Realised: Bursary Advisory Committee established Realised: invitations to apply for bursaries done and applications received	Meeting to Consider applications scheduled for 10 January 2012
						3 rd	- Bursary Advisory Committee fully functional and monitoring effective implementation of approved policy.	Realised: Bursary Committee fully functional	Draft Policy to be Presented to Council for Adoption
						4 th	- Monitoring, reporting and review policy. - Monitoring and reporting on progress of bursary students.	Realised: Bursary Committee fully functional	
Timely response to critical community needs	Project social facilitation to unblock and address social community needs	35 destitute families assisted with pauper burials	Original Budget: R 250K Expenditure to date: R65K Adjusted Budget:200K Available Budget: R 135K	Number of families assisted with regards to on-going assistance provided in terms of critical community needs	35 destitute families assisted	1 st	- To help community members by addressing critical needs and social ills	Realised: 25 Previously disadvantaged Families assisted with pauper burial.. The amount of R21 250.00	
						2 nd	- To help community members by addressing critical needs and social ills	Realised: Assisted 10 families with graves and coffins	
						3 rd	- To help community members by addressing critical needs and social ills.	Realized: Assisted the following number of families with : 7 Coffins 10 Graves TOTAL: 17	
						4 th	- To help community members by addressing critical needs and social ills.	Realized:	

Office of the Municipal Manager

ORGANISATIONAL KPA 1: GOOD GOVERNANCE – ICT									
OUTPUT :	ACCOUNTABLE , EFFECTIVE AND RESPONSIVE ADMINISTRATION								
OUTPUT INDICATOR:	HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION								
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To provide sufficient Information Technology Management to ensure effective implementation of the ICT strategy	Effective implementation of the ICT Strategy	ICT Strategy Developed		Information systems that enables the use of the latest technology to ensure effective data management and business continuity	ICT Strategy implementation on action plan developed and implemented	1 st			
						2 nd			
						3 rd	Develop ICT Strategy implementation action plan and approval by Council	Not Realized	
						4 th	Effective implementation and reporting on progress against implementation of approved action plan	Report not submitted	
					IT governance Policies developed and implemented	1 st			
						2 nd			
						3 rd	IT Governance Policies Developed and approved by Council: Security Policy User Account Management Policy Environmental Management Policy Disaster Recovery & Business Continuity Policy	Partially Realized: Partially Realized: Partially Realized: Partially Realized:	Draft policies developed and to be presented to Council for adoption
						4 th	Effective implementation of approved IT governance policies	Report not submitted	
					ICT core functions aligned to effective Risk Management & Business Continuity Processes	1 st			
						2 nd			
						3 rd	Ensure that a network diagram is drawn up, documented and approved. Effective implementation and maintenance of a centralised printing system	Partially Realized: Realized	
						4 th	Develop maintenance procedures and ensure adherence to maintenance schedule and support function reporting	Report not submitted	

ORGANISATIONAL KPA 1: GOOD GOVERNANCE & PUBLIC PARTICIPATION

ORGANISATIONAL KPA 1: GOOD GOVERNANCE & PUBLIC PARTICIPATION									
OUTPUT :	ACCOUNTABLE , EFFECTIVE AND RESPONSIVE ADMINISTRATION								
OUTPUT INDICATOR:	HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION								
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To provide through good governance a high performing, people-centered administration	Performance Management System established in accordance to Municipal Resources and in line with all priorities and targets.	Organizational PMS Policy adopted and implemented	Annual: R 600 000 Expenditure: R 0.00 Adjustment: R 350K Available Budget: R250K	Annual Performance Assessment and Reporting System in place.	PMS Policy reviewed and adopted	1	Review PMS policy implementation and report	Realized: Policy implementation reviewed and report submitted	Lack of capacity – Presentation to Management
						2	Effective implementation of the adopted PMS policy	Partially Realized: Requests to submit progress report circulated including the request to review performance agreement for evaluation purposes	Lack of capacity hampering effective implementation of PMS – need to appoint monitoring and evaluation officer and PMS administrator.
						3	Effective implementation of the adopted PMS policy	Realized: Requests to submit progress report circulated. Performance Agreement and Plan developed for MM & Director respectively	
						4	Effective implementation of the adopted PMS policy	Realized: New Performance Agreement and Plan developed for MM & Director respectively. Policy Reviewed and PMS Framework Developed.	
							Electronic PMS implemented and functional	Effective Performance Management System	1

ORGANISATIONAL KPA 1: GOOD GOVERNANCE & PUBLIC PARTICIPATION

OUTPUT : ACCOUNTABLE , EFFECTIVE AND RESPONSIVE ADMINISTRATION

OUTPUT INDICATOR: HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION

Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
						2	Effective performance monitoring and reporting	Realized: Q1 SDBIP progress report submitted to Council for oversight function	Lack of capacity and cashflow challenges – It is recommended that the program be moved to next financial year and be aligned with the M&E project currently implemented by COGTA & UFS
						3	Effective performance monitoring and reporting	Realized: Q2 SDBIP progress report submitted to Council for oversight function	
						4	Effective performance monitoring and reporting	Realized: Q3 SDBIP progress report submitted to Council for oversight function	
				All Section 57 Managers sign performance contract and performance plans	All Section 57 and line managers sign performance agreements	1	Ensure all Section 57 managers and line managers sign performance agreements	Partially Realized: MM and Sec 57 managers signed performance agreements	Presentation made to management on signing of performance agreement and compliance
						2	Q1 Performance Evaluations conducted and reported to Council	Not Realized: Performance Agreements not assessed for evaluation purposes by Sec 57 Managers.	Dependency on nomination of Committee members. Non-submission of performance evaluation assessment template by Sec 57

ORGANISATIONAL KPA 1: GOOD GOVERNANCE & PUBLIC PARTICIPATION

OUTPUT : ACCOUNTABLE , EFFECTIVE AND RESPONSIVE ADMINISTRATION

OUTPUT INDICATOR: HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION

Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
						3	Q2 Performance Evaluations conducted and reported to Council	Not Realized: Performance Agreements not assessed for evaluation purposes by Sec 57 Managers	Non-submission of performance evaluation assessment template by Sec 57
						4	Q3 Performance Evaluations conducted and reported to Council	Not Realized: New Performance Agreements signed for the period ending June 2012	Non-submission of performance evaluation assessment template by Sec 57
						2	Audited and credible quarter 1 performance report submitted to PM Committee and Council to facilitate an effective oversight function	Partially Realized: Progress Report not audited prior submission to Council	Lack of capacity with regards to the Auditing of Performance Information – need for a more cohesive approach towards auditing of performance information
						3	Audited and credible mid-term performance report submitted to PM Committee and Council to facilitate an effective oversight function	Not Realized: Progress Report not audited prior submission to Council	
						4	Audited and credible quarter 3 performance report submitted to PM Committee and Council to facilitate an effective oversight function	Not Realized: Progress Report not audited prior submission to Council	

ORGANISATIONAL KPA 1: MUNICIPAL PLANNING AND CO-OPERATIVE GOVERNMENT									
OUTPUT :	INTERGRATED DEVELOPMENT PLANNING								
OUTPUT INDICATOR:	COMMUNITY PARTICIPATION								
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To Review the IDP	Encourage and create condition for community participation in municipal affairs	2011/2012 adopted IDP	Annual: R 400 000 Expenditure: R241 735 Adjustment: R 0.00 Available Budget: R158 265	Revised and Approved IDP	Approved and Adopted IDP	1 st	Planning - Steering Committee and adoption of IDP Review Process Plan - Hold Workshops for Ward Committees and CDW's	Realized: Steering committee established on the 2 nd August 2011. Process Plan adopted on 28 th August 2011 Not Realized: workshop delayed due to ward committee establishment process	Activity to be carried out in the next quarter once all ward committees have been established
						2 st	1. Analysis Phase - Hold Ward Based meetings. - Conduct need analysis meeting with communities - Engage CDW for review of community profiles - Engage CDW for review of community profiles	Realized: 23 rd /09/11 Paul-Roux /Fateng - Tse -Ntsho, 26 th /09/11 Mashaeng/ Fouriesburg , 30 th /09/11 Mautse /Rosendal, 05 th /09/11 Clarens/Kgubetswan a 17 th October Ward8,16,&2Boiket long Hall, 09 October Ward 9,10&18 Town Hall 26October ,3,11 Bakenpark, 02 November 1,6,7NG Kerk 09 November ,4,5,19 Ward 4 Park 1 7 th November Repls forum Town Hall Not realized Realized Workshop held on the 06th and 07th Feb 2012	

ORGANISATIONAL KPA 1: MUNICIPAL PLANNING AND CO-OPERATIVE GOVERNMENT									
OUTPUT :	INTERGRATED DEVELOPMENT PLANNING								
OUTPUT INDICATOR:	COMMUNITY PARTICIPATION								
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
						3 rd	2 .Strategies & Objectives Development Phase - Formulation of strategies	Realized , All these are incorporated in the IDP draft document is tabled to council 29th March 2012	
						4 th	3. Projects Identification Phase - Designing specifications of projects for implementation 4. Integration Phase - Organize Consultative Meetings with Ward Committees, Sector Departments ,District and other stakeholders to incorporate plans into the IDP	Realized Realized	
To review Sectoral Plans	Invite for Expects assistance for Review or Development of Sector Plans	SDF, Draft Disaster Plan, Draft LED, Draft EMP Draft HIV/AIDS strategy		Revised and Approved Plans	Reviewed and Adopted Sectoral Plans	3 rd	- HIV/AIDS Strategic Plan - Disaster Management Plan - Spatial Development Framework	-Not Realized HIV/AIDS Plan not reviewed - Not Realized , SDF Under Review Currently - Not Realized, Disaster Managemernt Plan not Reviewed	SDF is under review currently
						4 th	- Water Service Development Plan - Integrated Waste Management Plan	Not Realized	Interdependent

ORGANISATIONAL KPA 1:									
OUTPUT :	INTERNAL AUDIT AND RISK MANAGEMENT								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To ensure that risks are identified and communicated through the municipality	Obtain reports from risk owners quarterly	Risk register updated twice a year	Internal funding	Perform a risk assessment that is approved by the risk management committee	Reduce the risks with the organisation	1 st	<ul style="list-style-type: none"> - Risk owner in each department to report on risks monthly. - Review strategic risks in each department - Ensure that all 1st quarter targets are achieved according to the risk register - Hold the 1st risk management committee meeting - Prepare a report for risk management committee 	Strategic risks identified Risk register updated and presented to audit committee 1 st risk management committee held	Management will on start reporting from 31 October 2011 Report will be presented at next risk management committee meeting
						2 nd	<ul style="list-style-type: none"> - Review the risk register and communicate all risks with risk owners and set new targets for the 2nd quarter - Hold the 2nd risk management committee meeting - Prepare a report for the risk management committee 	Realized: Risk register updated, audit committee requested that in be incorporated into the audit plan Realized: 2 nd meeting held Realized: Risk analysis given to section heads(risk owners), the risk management committee suggested that they be present at the next audit before the report is finalized	Due to AG audit the audit committee will meet for risk register and draft risk assessment report in the 3 rd quarter
						3 rd	Review the risk management policy and strategy and present it to the risk management committee Hold the 3rd risk management committee meeting	Realised Realized	
						4 th	<ul style="list-style-type: none"> - Update the risk register for the new financial year and set new targets - Hold the 4th risk management Committee meeting. 	Report not submitted	

FUNCTIONAL AREA SERVICE DELIVERY REPORTING

2011/2012

Ensure that all AG queries are addressed				AG Report 2011/12		1 st	Assist AG in obtaining all the necessary information.	All requests for information were attended to and given to the AG	
						2 nd	Ensure that all AG communications are addressed.	Realized: All AG communication were responded to and the final management letter was issued.	
						3 rd	Ensure that outstanding matters are addressed according to the action plan	Realised	
						4 th	Ensure that outstanding matters are addressed according to the action plan	Report not submitted	
To ensure that controls are adequate and effective	Perform audits according to the approved audit plan	Audit Committee Established	R60K	Prepare a report to council	Perform audits according to the approved risk based audit plan	1 st	<ul style="list-style-type: none"> - Get the audit plan approved by the audit committee - Perform audits according to the approved audit plan - Audit committee meeting - Prepare a report to council 	<p>Audit plan was present to the audit committee but has not yet been approved</p> <p>Audit committee meeting was held Report to council prepared but not yet presented to council</p>	Audit plan not yet approved
						2 nd	<ul style="list-style-type: none"> - Perform audits according to the approved audit plan - Audit committee meeting - Prepare a report to audit committee 	<p>Realized: 4 audit were undertaken and reported to the MM.</p> <p>Not Realized: There was no AC meeting in this quarter due to the non AG audit that was in progress during that period.</p>	A revised plan was submitted to AC in mid September 2011, not yet approved due to the committee not meeting during the quarter.
						3 rd	<ul style="list-style-type: none"> - Perform audits according to the approved audit plan - Management Request (if there is any) - Audit committee meeting - Prepare a report to council 	<p>Realized</p> <p>Realized</p> <p>Not Realized</p>	
						4 th	<ul style="list-style-type: none"> - Perform audits according to the approved audit plan - Management Request (if there is any) - Audit committee meeting - Prepare a report to council 	Report not submitted	

ORGANISATIONAL KPA 1:									
OUTPUT :	COMMUNICATION & MARKETING								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To establish and maintain a positive image of the Municipality towards its public	Ensure a more effective accountable and clean local government that works together with national and provincial government		R588 000	Good Governance	Promote Corporate Identity of Municipality	1 ST (R145 000)	<ul style="list-style-type: none"> • Compile & market a Corporate Identity Manual for the Municipality • Application to Council for new Dihlabeng Logo • Design & obtain general exhibition material for usage at Municipal events (R80 000) • Design & Print Poster of new MAYCO & Councillors (R5 000) • Update website (R20 000) • Purchase corporate gifts for VIP guests (R40 000) 	Realised	<ul style="list-style-type: none"> • Compiled & Submitted
						2 nd (R163 000)	<ul style="list-style-type: none"> • Decorate HO reception & Foyers of 4 other towns (R100 000) • Purchase flags with new Dihlabeng logo – erect in all Units (R10 000) 	Not Realised	<ul style="list-style-type: none"> • Moved to 4th Q • Purchased
						2 nd (cont.) (R80 000)	<ul style="list-style-type: none"> • Direction signs in foyer & name boards for office doors (R50 000) • Obtain Name Tags for all staff dealing with the Public (R3 000) • Print diaries & calendars for MAYCO & Management (R40 000) • Info in Municipal Service Accounts (R40 000) 	<ul style="list-style-type: none"> • Awaiting appointment of new councillor. • Awaiting new service provider • Quotes submitted 	

FUNCTIONAL AREA SERVICE DELIVERY REPORTING

2011/2012

						3 rd (R40 000)	<ul style="list-style-type: none"> Welcome boards at town entrances (R20 000) Name boards for all Municipal offices in Dihlabeng (R20 000) 	<p>Realised</p> <p>Realised</p>	<ul style="list-style-type: none"> Quotes submitted Quotes submitted
						4 th	<ul style="list-style-type: none"> Application to Council for Coat-of-Arms for Dihlabeng 	Report not submitted	
To build, promote & enhance Public Awareness of Municipal Service Delivery Projects & Achievements (Cont.)	Improve local public services and broaden access to them		R144 000	Good Media Relations	<ul style="list-style-type: none"> Communicate to residents what the operations of the Municipality are Promote sound and trustworthy relations with the media 	1 st (R36 000)	<ul style="list-style-type: none"> Quarterly Newsletter (R30 000) Info in Municipal Service Accounts (R3 000) Quarterly Media Breakfast – meet the Mayor & MM (R5 000) Daily Media Monitoring (R1 000) 	<p>Realised</p> <p>Realised</p> <p>Not Realised</p> <p>Realised</p>	<ul style="list-style-type: none"> Printed & distributed Printed Arrange with MM PA and media
						2 nd (R39 000)	<ul style="list-style-type: none"> Quarterly Newsletter (R30 000) Info in Municipal Service Accounts (R3 000) Quarterly Media Breakfast – meet the Mayor & MM (R5 000) Daily Media Monitoring (R1 000) 	<p>Realised</p> <p>Realised</p> <p>Not Realised</p> <p>Realised</p>	Mayor to confirm date
						3 rd (R39 000)	<ul style="list-style-type: none"> Quarterly Newsletter (R30 000) Info in Municipal Service Accounts (R3 000) Quarterly Media Breakfast – meet the Mayor & MM (R5 000) Daily Media Monitoring 	<p>Realised</p> <p>Realised</p> <p>Realised</p> <p>Realised</p>	Will be done after Budget PP meetings are done

FUNCTIONAL AREA SERVICE DELIVERY REPORTING

2011/2012

					(R1 000)			
					4 th (R39 000)	<ul style="list-style-type: none"> Quarterly Newsletter (R30 000) Info in Municipal Service Accounts (R3 000) Quarterly Media Breakfast – meet the Mayor & MM (R5 000) Daily Media Monitoring (R1000) 	Report not submitted	
To market the Economic Potential of the area	Build Local economies to create more employment; decent work and sustainable livelihood		R115 000	Communicate & Promote incentives approved by Council to attract new investors	1 st (Jul – Sept) (R15 000)	<ul style="list-style-type: none"> Exhibit sustainable SMMEs at ESKOM SMME Exhibition (Stand) (R15 000) 	Realised	
					2 nd (Oct-Dec) (R40 000)	<ul style="list-style-type: none"> Compile and Print brochure/leaflet with info on incentives for investors (R40 000) 	Not Realised	Awaiting info from LED
					3 rd (Jan-March) (R30 000)	<ul style="list-style-type: none"> Advertise in strategic magazine (R30 000) 	Realised	Maloti/Drakensb Route
					4 th (Apr – June)	<ul style="list-style-type: none"> Advertise in strategic magazine (R30 000) 	Report not submitted	
To market the Tourism potential of Dihlabeng	To Promote more active community participation in local government Tourism Activities)		R283 000	Communicate & Promote Tourism products to stimulate Tourism Development	1 st (R90 000)	Bethlehem Annual Air Show (R90 000)	Realised	Attended by ± 10,000 spectators
					2 nd (R5 000)	Exhibit SMME crafts at Cherry Festival (R5 000)	Realised	
					3 rd (R30 000)	<ul style="list-style-type: none"> Corporate advert in Tourism/Travel magazine (R30 000) 	Realised	Volksblad/Vrystaat/EFS Express
					4 th (R140 000)	<ul style="list-style-type: none"> Hot Air Balloon Fiesta (contract) (R100 000) Annual Tourism Indaba (R40 000) 	Report not submitted	

ORGANISATIONAL KPA 1:																																																															
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Ensure proper administrative support to the political and administrative structures of the Council.	Render Committee Services	Service required for Council and 14 Committees Available Committee Clerks: 1 until 28 July 2011. Available Committee Clerks: 2 from 29 July 2011		Provide logistical support for meetings and prepare schedules of meetings	Provide procedural advice and administrative support to committees of Council	1 st	Draw and manage the program of committees in consultation with the Executive Mayor and Speaker and Chairpersons of Section 80 Committees	Realized. Program drawn up and published. One ordinary Council meeting must be held every 3 months. One ordinary meeting of the Mayco and Section 80 committees of the Council must be held per month. Ordinary meetings of the Council and its committees:																																																							
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ORGANISATIONAL KPA 1:

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Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action																																																						
		Available Committee Clerks: 3 until 2 are in training				2 nd	Draw and manage the program of committees in consultation with the Executive Mayor and Speaker and Chairpersons of Section 80 Committees	Realized. Program drawn up and published. One ordinary Council meeting must be held every 3 months. One ordinary meeting of the Mayco and Section 80 committees of the Council must be held per month. Ordinary meetings of the Council and its committees: <table border="1"> <thead> <tr> <th>Name</th> <th>Scheduled</th> <th>Held</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>Council</td> <td>2</td> <td>4 (2 special)</td> <td>100%</td> </tr> <tr> <td>Mayco</td> <td>3</td> <td>3 (1 special)</td> <td>75%</td> </tr> <tr> <td>Corporate Services</td> <td>3</td> <td>2</td> <td>75%</td> </tr> <tr> <td>Finance</td> <td>3</td> <td>2</td> <td>75%</td> </tr> <tr> <td>LED</td> <td>3</td> <td>2</td> <td>75%</td> </tr> <tr> <td>Public Works and Rural Development</td> <td>3</td> <td>1</td> <td>33%</td> </tr> <tr> <td>Human Settlements</td> <td>3</td> <td>1</td> <td>33%</td> </tr> <tr> <td>Community Services</td> <td>3</td> <td>2</td> <td>75%</td> </tr> <tr> <td>IDP, PMS and Monitoring</td> <td>3</td> <td>1</td> <td>33%</td> </tr> <tr> <td>Women, Children, Disability and Vulnerable Groups</td> <td>3</td> <td>1</td> <td>33%</td> </tr> <tr> <td>Number tabled</td> <td>Approved</td> <td>Referred back</td> <td>Withdrawn</td> <td>Achieved</td> </tr> <tr> <td>96</td> <td>91</td> <td>4</td> <td>0</td> <td>87.4%</td> </tr> </tbody> </table>	Name	Scheduled	Held	Achieved	Council	2	4 (2 special)	100%	Mayco	3	3 (1 special)	75%	Corporate Services	3	2	75%	Finance	3	2	75%	LED	3	2	75%	Public Works and Rural Development	3	1	33%	Human Settlements	3	1	33%	Community Services	3	2	75%	IDP, PMS and Monitoring	3	1	33%	Women, Children, Disability and Vulnerable Groups	3	1	33%	Number tabled	Approved	Referred back	Withdrawn	Achieved	96	91	4	0	87.4%	
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							Provide logistical support to meetings, process and distribute agendas within approved timeframes	75%	Timeous distribution of agendas challenging due to inadequate photocopiers																																																						
						1 st	Advertising of meeting dates	Published 28/7/2011 100%																																																							

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OUTPUT INDICATOR :									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
							Secretarial function: Correctness of minutes approved as correct	100 %	
							Accurately record and compile minutes and reports	100 %	
							Follow up and track the implementation of Council resolutions and report to Council quarterly	Not realized	Report to be tabled to Mayco 24/11/2011

ORGANISATIONAL KPA 1:									
OUTPUT :		SECRETARIAT							
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
Ensure that sound records management is implemented for good governance and effective and efficient administration.	Render effective document management services	Service rendered by 3 suitably qualified officials.		Ensure the proper creation, maintenance, use and disposal of records throughout their life cycle to achieve efficient, transparent and accountable governance	Enable the municipality to find the right information easily and comprehensively; enable the municipality to perform its functions successfully and efficiently and in an accountable manner; support legal and accountability requirements of the municipality; ensure the conduct of business in an orderly, efficient and accountable manner; ensure the consistent delivery of services; provide continuity in service delivery when staff leave; support	1 st -4	Coordinate and conduct record management conform with the basic values and principles governing public administration and norms by relevant legislation and delegation system	Realized	
		Document management software in use is not suitable.					Maintaining of effective filing retrieval system for committee documents.	Partially realized	Current document management software not suitable Await finalization of

ORGANISATIONAL KPA 1:									
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Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
							and document policy formation and administrative decision-making; provide continuity in the event of a disaster; protect the interests of the municipality and the rights of employees, clients and present and future stakeholders; support and document the organization's activities, development and achievements; provide evidence of business in the context of cultural activity and contribute to the cultural identity and collective memory of the nation		IT Strategy
						1 st	Handling and distribution of incoming and outgoing mail	Realized 1311 documents; 245 Government Gazettes and 21 Provincial Gazettes processed.	
						2 nd	Handling and distribution of incoming and outgoing mail	Realized 1099 documents; 201 Government Gazettes and 29 Provincial Gazettes processed.	
						3 rd	Attend to all incoming documents, post, etc. within 10 working days	Realized	

ORGANISATIONAL KPA 1:

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ORGANISATIONAL KPA 1:

OUTPUT : SECRETARIAT

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Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
						4th	Secretarial function: Correctness of minutes approved as correct	100 %	
						1st	Accurately record and compile minutes and reports	100 %	
						2nd	Follow up and track the implementation of Council resolutions and report to Council quarterly	Not realized	Report yet to be tabled to Mayco. Awaiting comments from different departments.

ORGANISATIONAL KPA 1:									
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OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
Ensure that sound records management is implemented for good governance and effective and efficient administration.	Render effective document management services	Service rendered by 3 suitably qualified officials. Document management software in use is not suitable.		Ensure the proper creation, maintenance, use and disposal of records throughout their life cycle to achieve efficient, transparent and accountable governance	Enable the municipality to find the right information easily and comprehensively; enable the municipality to perform its functions successfully and efficiently and in an accountable manner; support legal and accountability requirements of the municipality; ensure the conduct of business in an orderly, efficient and accountable manner; ensure the consistent delivery of services; provide continuity in service delivery when staff leave; support and document policy formation and administrative decision-making; provide continuity in the event of a disaster; protect the interests of the municipality and the rights of employees, clients and present and future stakeholders; support and document the organization's activities, development and achievements; provide evidence of business in the context of cultural activity and contribute to the cultural identity and collective memory of the nation	3 RD	Coordinate and conduct record management conform with the basic values and principles governing public administration and norms by relevant legislation and delegation system	Realized	
						4 th	Maintaining of effective filing retrieval system for committee documents.	Partially realized	Current document management software not suitable Await finalization of IT Strategy
						1 st		Realized 1209 documents; 16 Government Gazettes and 290 Provincial Gazettes processed.	
						2 nd	Attend to all incoming documents, post, etc. within 10 working days	Realized	
						3 rd			

ORGANISATIONAL KPA 1:

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OUTPUT INDICATOR:									
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							Secretarial function: Correctness of minutes approved as correct	100 %	
							Accurately record and compile minutes and reports	100 %	
							Follow up and track the implementation of Council resolutions and report to Council quarterly	Partially realized	Report in process of being audited.

ORGANISATIONAL KPA 1:									
OUTPUT :	SECRETARIAT								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
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							Maintaining of effective filing retrieval system for committee documents.	Partially realized	Current document management software not suitable Await finalization of IT Strategy

ORGANISATIONAL KPA 1:										
OUTPUT :	SECRETARIAT									
OUTPUT INDICATOR:										
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action	
				manner; support legal and accountability requirements of the municipality; ensure the conduct of business in an orderly, efficient and accountable manner; ensure the consistent delivery of services; provide continuity in service delivery when staff leave; support and document policy formation and administrative decision-making; provide continuity in the event of a disaster; protect the interests of the municipality and the rights of employees, clients and present and future stakeholders; support and document the organization's activities, development and achievements; provide evidence of business in the context of cultural activity			Handling and distribution of incoming and outgoing mail	Realized 895 documents; 354 Government Gazettes and 29 Provincial Gazettes processed.		
								Attend to all incoming documents, post, etc. within 10 working days	Realized	

ORGANISATIONAL KPA 1:									
OUTPUT :	SECRETARIAT								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
					and contribute to the cultural identity and collective memory of the nation				

KPA 2 – FINANCIAL VIABILITY

ORGANISATIONAL KPA 2: FINANCIAL VIABILITY								
DIRECTORATES	Nr. of Strategic Objectives	Nr. of Key Performance Indicators	Nr. of Targets as per SDBIP	Nr. of Targets Realized	Nr. of Targets Partially Realized	Nr. of Targets not Realized	% Realized (including Partially)	Rating
BUDGET & EXPENDITURE	1	1	48	22	2	24	50%	
REVENUE ENHANCEMENT & BILLING SERVICES	2	2	16	11	0	5	69%	
FINANCIAL ACCOUNTING SERVICES	1	1	14	13	1	0	100%	
ASSET MANAGEMENT	1	1	10	9	0	1	90%	
SUPPLY CHAIN MANAGEMENT	2	2	24	15	1	8	67%	
TOTAL	7	7	112	70	4	38	66%	

Financial Services

ORGANISATIONAL KPA 1: FINANCIAL SERVICES									
OUTPUT :									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
Availability of a credible budget.				2011/12 adjustment budget approved by Council.(TAS Municipal Action- ref page 28 of adopted TAS)	2011/12 adjustment budget implemented.	1 st	<ul style="list-style-type: none"> - Supply all managers and Directors access to the financial system so that they can monitor their budget. - Monitor monthly performance of both revenue and expenditure targets based on the cash flow budget with the MM and Directors. - Obtain feedback on possible budget deviations from MM, Directors and Managers. 	<p>Realised: Access supplied, managers need to get passwords. In line with new budget processes with regards to purchases.</p> <p>Not Realised:</p> <p>Realised: None received.</p>	
						2 nd	<ul style="list-style-type: none"> - Monitor monthly performance of both revenue and expenditure targets based on the cash flow budget with the MM and Directors. - Consolidate all budget feedback with regards to the possible deviations. - Prepare draft adjustment budget for inputs from management. - Prepare final draft adjustment budget. 	<p>Not realised:</p> <p>Realised: None received.</p> <p>Realised</p> <p>Realised</p>	
						3 rd	<ul style="list-style-type: none"> - Monitor monthly performance of both revenue and expenditure targets based on the cash flow budget with the MM and Directors. - Obtain approval of the proposed adjustment budget. - Capture final approved adjustment budget on the system. 	<p>Not Realized</p> <p>Realized</p> <p>Realized</p>	
						4 th	<ul style="list-style-type: none"> - Monitor monthly performance of both revenue and expenditure targets based on the cash flow budget with the MM and Directors. - Monitor implementation of the adjustment budget. 	<p>Not Realized</p> <p>Realized</p>	
						2 nd	<ul style="list-style-type: none"> - Prepare and submit budget preparation schedule to Council. 		

ORGANISATIONAL KPA 1: FINANCIAL SERVICES									
OUTPUT :									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
						3 rd	<ul style="list-style-type: none"> - Request budget requirements from the MM and Directors. - Prepare first draft estimates for the 2011/12 budget along with the Treasury Schedules. - Prepare budget participation schedule for the public participation process. Advertise and place schedule on website. - Conduct sessions with the MM, Directors and Managers and prepare draft budget for tabling to Council. - Submit draft budget to Treasury in hard and soft copy. 	<p>Realized</p> <p>Realized</p> <p>Realized</p> <p>Realized</p> <p>Not Realized</p>	
						4 th	<ul style="list-style-type: none"> - Conduct public participation as per agreed schedule. - Revise budget to incorporate public comments. - Allocate capital budget and present final budget for approval by Council. - Send final budget to Treasury in hard and soft copy. 	<p>Realised</p> <p>Realised</p> <p>Realised</p> <p>Realised</p>	
						1 st	<ul style="list-style-type: none"> - Develop draft revenue enhancement strategy and submit to finance portfolio for inputs - Collect R 26 million per month i.e. 78 million per quarter . 	<p>Realised: Draft prepared and submitted to MMC for Comments</p> <p>Partially Realised: R 71,1 Million collected</p>	
						2 nd	<ul style="list-style-type: none"> - Collect R 78 million. - Prepare report on revenue enhancement strategy 	<p>Realised: R 77,5 Million collected</p> <p>Not Realised</p>	
						3 rd	<ul style="list-style-type: none"> - Collect R 78 million. - Review the revenue enhancement strategy and prepare report on any obstacles incurred in the implementation thereof. 	<p>Not realized Collected R 60,7 million</p>	
						4 th	<ul style="list-style-type: none"> - Collect R 78 million. - Review the revenue enhancement strategy and prepare report on any obstacles incurred in the implementation thereof. 	<p>Partially Realised: Collected R 68 million</p> <p>Realised: Included in section 52d report.</p>	

ORGANISATIONAL KPA 1: FINANCIAL SERVICES									
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Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
						1 st	<ul style="list-style-type: none"> - Hold top 100 debtors monthly meetings. - Assess the status of the irrecoverable debt of the municipality and write item to Council. - Breaking down of debtors balance per wards and prepare item to Council. 	<p>Not Realised:</p> <p>Realised: Closed accounts assessed, will present to debt writing off committee for approval for submission to Council</p> <p>Realised:</p>	
						2 nd	<ul style="list-style-type: none"> - Hold top 100 debtors monthly meetings. - Review debt collection strategy. - Manage debtors per ward through awareness campaigns with the inclusion of the Ward Committees. 	<p>Not Realised</p> <p>Not Realised</p>	
						3 rd	<ul style="list-style-type: none"> - Hold top 100 debtors monthly meetings. - Review debt collection strategy. - Manage debtors per ward through awareness campaigns with the inclusion of the Ward Committees. - Update indigent register. 	<p>Not realized</p> <p>Not realized</p> <p>Realized</p>	
						4 th	<ul style="list-style-type: none"> - Hold top 100 debtors monthly meetings. - Review debt collection strategy. - Manage debtors per ward through awareness campaigns with the inclusion of the Ward Committees. 	<p>Not realized</p> <p>Not realized</p>	
						1 st	<ul style="list-style-type: none"> - Develop procedure manual for the management of expenditure. - Monthly MM and Directors meetings to manage the cash flow and budget of the municipality. 	<p>Not Realised:</p> <p>Not Realised:</p>	
						2 nd	<ul style="list-style-type: none"> - Monthly MM and Directors meetings to manage the cash flow and budget of the municipality. - Weekly cash flow management meetings. 	<p>Not Realised</p> <p>Not Realised</p>	

ORGANISATIONAL KPA 1: FINANCIAL SERVICES									
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Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
						3 rd	- Monthly MM and Directors meetings to manage the cash flow and budget of the municipality.	Not realized	
						4 th	- Monthly MM and Directors meetings to manage the cash flow and budget of the municipality.	Not realized	
Ensure proper accounting for public funds.				Unqualified 2010/11 audit report. (TAS Municipal Action- ref page 32 of adopted TAS) (IDP page 94)	Submission of 2010/11 financial statements, audited and unqualified AG report.	1 st	<ul style="list-style-type: none"> - Full implementation of 2009/10 AG action plan. - Prepare and submit annual financial statements and submit to audit committee and AG. - Alignment of DLM audit action plan with 2014 Clean audit national COGTA. - Ensure proper record keeping ensuring that all audit documents are available. - Ensure that all requests for information by the AG are provided within specified time frame. - Ensure that all exceptions are answered within the specified time frame. 	<p>Realised: AG Plan 100% implemented and sent to Treasury and COGTA</p> <p>Realised: Annual Fin Statements submitted on 31st August 2011</p> <p>Realised: AG Plan 100% implemented and sent to Treasury and COGTA</p> <p>Realised: No query received from the Ag to date regarding the lack of supporting documentation.</p> <p>Realised: The request for information to date has been submitted on time and in the right format.</p> <p>Realised: The request for information to date has been submitted on time and in the right format.</p>	
						2 nd	<ul style="list-style-type: none"> - Ensure proper record keeping to ensure that all audit documents are available. - Ensure that all requests for information by the AG are provided within specified time frame. - Ensure that all exceptions are answered within the specified time frame. - Prepare action plan to address all audit queries resulting from the 2009/10 audit. 	<p>Realised.</p> <p>Realised.</p> <p>Realised.</p> <p>Realised.</p>	
						3 rd	- Implement 50% of the action plan for addressing the 2009/10 financial statements audit.	Realized	

ORGANISATIONAL KPA 1: FINANCIAL SERVICES									
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Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
							- Ensure proper record keeping to ensure that all audit documents are available.	Realized	
						4 th	- Implement 100% of the action plan for addressing the 2009/10 financial statements audit. - Ensure proper record keeping to ensure that all audit documents are available.	Partially realized. Realized	
GRAP compliant asset register			R 1,000,000 (vote 1093270)	GRAP compliant asset register. (TAS Municipal Action- ref page 34 of adopted TAS) (IDP page 94)	Full GRAP compliant asset register.	1 st	- Update asset list to ensure that all assets are listed as per GRAP 17 and in accordance with the directive 4 from treasury. - Add values to all assets in consultation with the AG to ensure that directive 4 is no longer required. - Perform asset counts for movable assets.	Realized: Asset register updated and depreciation accounted for. Realized: Values added and depreciation accounted for. Realized: Done and audited by the internal auditor	
						2 nd	- Perform asset counts for movable assets. - Continuously update the asset register to ensure that asset register continuously complies with GRAP.	Realized. Realized	
						3 rd	- Perform asset counts for movable assets. - Continuously update the asset register to ensure that asset register continuously complies with GRAP.	Realized Realized	
						4 th	- Perform asset counts for movable assets. - Continuously update the asset register to ensure that asset register continuously complies with GRAP. - Send asset register to Internal Audit for audit prior to the end of the financial year.	Realized Realized Not realized	
Transparent supply chain management processes.	Done internally with own staff.			Fully functional supply chain management unit with zero	All supply chain regulations and policies applied.	1 st	- Update SCM database with qualified service providers and implement the supplier database. - Prepare monthly reports to Finance Portfolio on implementation of SCM	Realized: Advertisement placed, closing date is the 14 th of October 2011. Realized: Item prepared for next portfolio.	








ORGANISATIONAL KPA 1: FINANCIAL SERVICES									
OUTPUT :									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
				queries from Internal Audit and External audit. (TAS Municipal Action- ref page 35 of adopted TAS)			database. - Fully functional bid specification, evaluation and adjudication committees. - Implement supply chain processes for quotes: <ul style="list-style-type: none"> o Under R 1,000 (one quote) o Over R 2,000 (Two quotes) o Over R 3,000 (three quotes) o Over R 30,000 (7 day notices on notice board and website 80/20 principle) o Over R 200,000 (Full tender process 80/20 principle) o Over R 500,000 (Full tender process 90/10 principle) - If required all deviation reports signed by the MM, filled accordingly and submit item to Council.	Not Realised: Not finalized within 14 day after closing. Realised: Realised:	
						2 nd	- Update SCM database with qualified service providers and implement the supplier database. - Prepare monthly reports to Finance Portfolio on implementation of SCM database. - Fully functional bid specification, evaluation and adjudication committees. - Implement supply chain processes for quotes: - If required all deviation reports signed by the MM, filled accordingly and submit item to Council.	Realised. Realised. Realised. Realised. Not Realised: Item not submitted	
						3 rd	- Update SCM database with qualified service providers and implement the supplier database. - Prepare monthly reports to Finance Portfolio on implementation of SCM database. - Fully functional bid specification, evaluation and adjudication	Realized Not Realized Realized	

ORGANISATIONAL KPA 1: FINANCIAL SERVICES									
OUTPUT :									
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Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
							<ul style="list-style-type: none"> committees. - Implement supply chain processes for quotes: <ul style="list-style-type: none"> ○ Under R 1,000 (one quote) ○ Over R 2,000 (Two quotes) ○ Over R 3,000 (three quotes) ○ Over R 30,000 (7 day notices on notice board and website 80/20 principle) ○ Over R 200,000 (Full tender process 80/20 principle) ○ Over R 500,000 (Full tender process 90/10 principle) - If required all deviation reports signed by the MM, filled accordingly and submit item to Council. 	<p>Realized</p> <p>Not realized Item to Council not prepared</p>	
						4 th	<ul style="list-style-type: none"> - Update SCM database with qualified service providers and implement the supplier database. - Prepare monthly reports to Finance Portfolio on implementation of SCM database. - Fully functional bid specification, evaluation and adjudication committees. - Implement supply chain processes for quotes: <ul style="list-style-type: none"> ○ Under R 1,000 (one quote) ○ Over R 2,000 (Two quotes) ○ Over R 3,000 (three quotes) ○ Over R 30,000 (7 day notices on notice board and website 80/20 principle) ○ Over R 200,000 (Full tender process 80/20 principle) ○ Over R 500,000 (Full tender process 90/10 principle) - If required all deviation reports signed by the MM, filled accordingly and submit item to Council. 	<p>Realized</p> <p>Not Realized: Quarterly reports prepared.</p> <p>Realized</p> <p>Realized</p> <p>Partially realized Quarterly report sent to Council</p>	

ORGANISATIONAL KPA 1: FINANCIAL SERVICES									
OUTPUT :									
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Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
Property rates policy implemented			R 750,000 (Vote 1094010)	Implementation of supplementary valuation role. (IDP page 94)	Implementation of supplementary valuation role.	1 st	- Appoint valuer	Not Realised:	
						2 nd	- Finalise all objections with the valuer and implement the valuation appeal board. - Provide valuer with details of all improvements and additions. Have objection period as per the MPRA. Implement final outcome onto the system	Realised	
						3 rd	- Update municipal accounts and valuation role to include supplementary role.	Not realized	
Proper indigent management.			Done internally with own staff.	Updated indigent policy and financial system	Updated indigent policy and financial system	1 st	- Prepare ward profile and submit to ward councillors along with the latest indigent register - Prepare indigent registration campaign per ward in conjunction with the ward councillor	Realised Not realized	
						2 nd	- Prepare ward profile and submit to ward councillors along with the latest indigent register - Prepare indigent registration campaign per ward in conjunction with the ward councillor	Realised Not Realised	
						3 rd	- Review indigent debt and prepare item for Finance Portfolio.		
						4 th	- Prepare Ward profile and submit to Ward Councillor along with the latest indigent register - Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor. -	Not realized Realised	
			Done internally	Update indigent	All qualifying indigents are	1 st	- Develop programme for public awareness on the registration of	Realized	

ORGANISATIONAL KPA 1: FINANCIAL SERVICES									
OUTPUT :									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
			with own staff.	register	registered and receive subsidies.		indigents in consultation with the Mayor and Communications department. - Update the indigent register as registrations are received.		
						2 nd	- Update the indigent register as registrations are received.	Realized	
						3 rd	- Update the indigent register as registrations are received.	Realized	
						4 th	- Update the indigent register as registrations are received.	Realized	
Ensure accurate and proper financial reporting.			Done internally with own staff.	Monthly report to finance portfolio committee.	12 month reports tabled to finance portfolio committee.	1 st	- Prepare 3 section 71 report and submit to finance portfolio	Realised	
						2 nd	- Prepare three monthly financial reports submitted to the finance portfolio chair 15 days after month end. (Prepare 3 section 71 report and submit to finance portfolio)	Realised	
						3 rd	- Prepare three monthly financial reports submitted to the finance portfolio chair 15 days after month end.	Realized	
						4 th	- Prepare three monthly financial reports submitted to the finance portfolio chair 15 days after month end.	Realized	

KPA 3 – ORGANISATIONAL DEVELOPMENT & TRANSFORMATION

ORGANISATIONAL KPA 3: ORGANISATIONANTL TRANSFORMATION & DEVELOPMENT								
Directorates	Nr. of Strategic Objectives	Nr. of Key Performance Indicators	Nr. of Targets as per SDBIP	Nr. of Targets Realized	Nr. of Targets Partially Realized	Nr. of Targets not Realized	% Realized (including Partially)	Rating
HUMAN CAPITAL DEVELOPMENT & TRANSFORMATION	3	6	16	7	0	9	44%	
EMPLOYEE WELLNESS & HEALTH & SAFETY	2	2	16	5	0	11	31%	
GOVERNANCE & LEGAL SERVICES	2	2	8	4	0	4	50%	
LABOUR RELATIONS & ORGANISATIONAL RIGHTS	2	4	15	6	1	8	47%	
HUMAN CAPITAL ADMINISTRATION	2	2	7	4	0	3	57%	
CLEANING SERVICES	1	1	4	2	0	2	50%	
TOTAL	12	17	66	28	1	37	44%	

Corporate Services

ORGANISATIONAL KPA 1: CORPORATE SERVICES									
OUTPUT :									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To strengthen the institutional capacity of Dihlabeng Municipality				Compliance with the relevant skills development legislation. 2. Identify, co-ordinate and train employees with raining in line with WSP. 3. Co-ordinate monthly training reports. 4. Identify training interventions for departments in line with WSP. 5. Conduct Skills audit.	Compile and implement Work Skills Plan	1 st	- Submit strategy to the Training Commiittee for consideration.	Held meeting with LGSETA on 15 September 2011 regarding the implementation of the WSP for 2011/2012. Legal Section attended a workshop on Local Government : Municipal Systems Amendment Bill (5-6 July 2011) Supervisor Sports facilities attended a 3 week course on Turf Management in Durban from 5-30 September 2011.	
						2 nd	- Coordinate training intervention by internal and external training providers	Realized. The following training took place: Masters on Public Administration and Development (Oct 2011: 1 Councillor) CPMD (Oct 2011: 1 Councillor and 1 Official). Computer Training (Oct 2011: 20 Councillors) Disaster Management Workshop (Nov. 2011: 10 Officials and 50 Stakeholders) Leadership in the Connection economy (Dec 2011: 10 Councillors and 10 Officials).	
						3 rd	- Prepare quarterly training report and submit to relevant stakeholders	Realized. Monthly monitoring report was submitted to District and LG SETA for the month of November and December 2011.	
							- Monitor and review Training Policy	Realized: The following training took place: Municipal Finance Leadership in the Connection economy (Jan 2012- ongoing: 10 Councillors and 10 Officials). Management Program (Jan 2012 - Municipal Manager and 5x Finance Employees) Electricity Trade Test (Jan 1212 - 1 Employee)	

ORGANISATIONAL KPA 1: CORPORATE SERVICES									
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Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
								Local Government Accounting Certificate (Jan 2012 - 10 Employees) Electricity Training Course (Feb 2012 2 Employees) Municipal Financial Management Programme (Feb 2012 – ongoing 4 Directors) Monthly monitoring report was submitted to District and LG SETA for the month of January 2012.	
						4 th	- Prepare and submit Work Skill Plan for 2011/12 and Skills Audit.	WSP was submitted to LGSETA and the skills audit was finalized	

ORGANISATIONAL KPA 1: CORPORATE SERVICES									
OUTPUT :									
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Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
The Graduate Development Programme				Concentrate on scarce skills within the Geographic area of Dithubeng and render training/protocol assistance.		1 st	- Advertise in media and on website.	Not Realized	
						2 nd	- Advertise in media and on website.	Realized. Item was submitted to Council - they recommended that the number of student be increased to 43 – process to unfold.	
						3 rd	- Advertise in media and on website.	Realized: Candidates were shortlisted accord. to Departmental needs and qualifications. Candidates (28) commence work on 5 March 2012.	
						4 th	- Monitoring and reporting	The reports were submitted to the Section 80 and Council for consideration.	
To finalise the implementation of the organizational structure and appointment of employee				Number of critical and funded posts filled according to recruitment and interview panel committee recommendations. Monitor and submit quarterly attrition reports.	Review and update Organizational Structure Approved by Council	1 st	- Include and adjust new Job Levels as per Salary Wage Curve - Review procedures and policy - Prioritise critical posts and provide budget for them	Reviewed Institutional Structure after receiving information from Directorates regarding the amendments of the structure, identified critical posts. Advertisements were done, closing date 22 July 2011 and 5 August 2011. Long lists were done and distributed to relevant Directors for short listing. Recruitment process to unfold - now at interviewing stage. Officials in the Political Offices were appointed. Permanent appointments 6 Temporary appointments 1	
						2 nd	- Advertise shortlist, interview and appoint. - Provide or coordinate training where necessary	Realized. Advertisements were done, closing date 21 October 2011 and 21 December 2011. Officials in the Political Offices were appointed. Realized. The following appointments were made: Permanent appointments 20 Temporary appointments 3	
						3 rd	- Monitor and review critical posts	Not Realized: The directorate together with other directors are busy reviewing organizational structures	

ORGANISATIONAL KPA 1: CORPORATE SERVICES									
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Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
						4 th	- Report progress to the relevant stake holders	Report not submitted	
GANISATIONAL KPA 1: CORPORATE SERVICES									
OUTPUT :									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To strengthen institutional capacity of Dihlabeng through employee wellness programmes.				To coordinate and promote employees wellness	Conduct Employee Wellness workshop. Refer employees who have special needs to wellness practitioner, psychologist for counseling and assistance. Conduct financial planning, debt counseling and consolidation workshops.	1 st	- Encourage employees to do voluntary testing. - Monitor mainstreaming to all departments	HCT was conducted on 1 July 2011 and on 7 September 2011 during the candle light ceremony. Workshop on Financial Management was conducted on 27-28 July 2011.	
						2 nd	- Encourage employees to do voluntary testing.	Realized. LAC managed to establish health forum that will deal with health issues amongst LAC stakeholders. An Employee Wellness Workshop was conducted for employees on 19-20 October 2011 on the following subjects: <ul style="list-style-type: none"> • Financial advisors • Optometrist • Psychologist • Physician On the same day HIV Counselling and Testing was conducted for municipal employees. On 1 December 2011 LAC supported SANDF on the World Aids day	

ORGANISATIONAL KPA 1: CORPORATE SERVICES									
OUTPUT :									
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Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
							- Monitor mainstreaming to all departments	event. Not Realized. Most of the stakeholders do not submit their reports to LAC. Other stakeholders were supported with venues and officials to give motivational speeches.	
						3 rd	- Monitor and Report progress to the relevant stakeholders	Not Realized: On 19 January 2012 LAC held a meeting on monitoring and progress reports. Most of the stakeholders did not submit their progress reports on the implementation of LAC strategy. Re-launch of LAC to be done before end April 2012. An Employee Wellness Workshop were conducted for employees on 23-24 Jan 2012 (Financial wellness) and 21- 22 February 2012 (Social wellbeing of employees).	
						4 th	- Monitor and Report progress to the relevant stakeholders	The report was prepared and the monitoring process is done regularly. The report is submitted to all stakeholders in the district Coordinators. The report is also tabled to management and Council for notification.	
To strengthen institutional capacity of Dihlabeng Implement. HIV/AIDS preventative measures				Significant reduction in a number of new infections	Conducting HIV/AIDS awareness programs/workshop Effective support of LAC strategy	1 st	- Issue condoms to all municipal buildings. - Conduct HIV/AIDS workshops. - Facilitate the adoption and implementation of the LAC strategy.	Condoms were distributed on 7 July 2011 and 8 August 2011. Supported Naledi ya thuso (NGO) to host Mental Health Awareness on 22 July 2011. Hosted a successful candle light ceremony on 7 September 2011.	
						2 nd	- Continuously conduct HIV/AIDS programmes. - Canvass District and	Realized: Condoms were distributed on 10 Oct and 8 Nov 2011. Not Realized. District was being	

ORGANISATIONAL KPA 1: CORPORATE SERVICES									
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Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
							<ul style="list-style-type: none"> other stakeholders for financial resources. - Implementation and monitoring of LAC strategy. 	engaged to support the re-launched of LAC. Realized: Implementation of LAC strategy on track, however a challenge is the non-submission of reports by stakeholders to LAC	
						3 rd	<ul style="list-style-type: none"> - Celebrate HIV/AIDS Day. - Implementation and monitoring of LAC strategy. 	Realized: Condoms were distributed on 20 Jan 2012. Supported Golden Gateway Hospice with the Palliative Care Workshop held on 29 Feb 2012. Realized: On 19 January 2012 LAC held a meeting on monitoring and progress reports. Most of the stakeholders did not submit their progress reports on the implementation of LAC strategy. Re-launch of LAC to be done before end April 2012.	
						4 th	<ul style="list-style-type: none"> - Monitor and Report progress to the relevant stakeholders. - Review and report on LAC strategy implementation. 	Progress report was sent to Section 80 and Council for notification.	
To develop all governance By-laws that affects the functioning of the organisation. To strengthen institutional capacity of Dihlabeng				To develop and enforce by-laws.	1. To develop, review and rationalize by –laws. 2. To consolidate all by-laws of the various towns into one intergraded municipal code of by-laws.	1st	<ul style="list-style-type: none"> - Draft by –laws and submit to Council 	Needs analysis sent to departments and busy with the drafting of new and review of by-laws. Dependency on promulgation by MEC. Publication of by-laws by the provincial government still pending.	
						2nd	<ul style="list-style-type: none"> - Allow public participation 	Realized: On 30 November 2011 the Director Corporate Services met with Mr B Venter (State Law Advisor) and Mr C Hohne (Manager Regulatory Services) regarding the progress on the promulgation of generic by-laws by the province.	

ORGANISATIONAL KPA 1: CORPORATE SERVICES									
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Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
								Dependency on promulgation by MEC. Publication of by-laws by the provincial government is still pending.	
						3rd	- Implement and enforce by- laws	Realized: By-Laws have been signed and gazette and we received them on 5 January 2012. Started with the process of customizing them to suite the situation of Dhlabeng. Customized the following by-laws: Cemeteries and Crematoria; Building regulations; Air Quality Management; Bed and Breakfast and Guest House. Once this process is finalized the Public Participation process will unfold. Attended a Provincial Workshop on the Status of By-Laws in Bloemfontein on 29 February 2012 (SALGA).	
						4th	- Monitor and review and enforce by – laws and report to Council	By-laws were adver-tised for the public participation process. The process was halted awaiting a Council resolution to properly manage the public participation process. The available standard by-laws compiled by COGTA were also submitted to Council for a resolution in this regard and also to continue with public participation process. On a daily basis the current by-laws are monitored and enforced by the Directorate.	
To develop all governance policies that affects the functioning of the organisation				To develop all governance policies that affects the functioning of the organisation	To develop, review and implement policies and to consolidate all policies of the	1 st	- Draft policies and submit to Management.	Needs analysis sent to departments and busy with the drafting of new and review of policies. Two policies have been reviewed i.e. Civic Policy and Travel and Subsistence Policy.	

ORGANISATIONAL KPA 1: CORPORATE SERVICES									
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Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
					various towns into one intergraded policy document	2nd	- Allow policy and LLF committees for inputs and consultation.	Realized	
						3rd	- Implement and enforce policies	Realized: A Public Participation Policy and Petition Policy were drafted and submitted to the Public Participation Committee for consideration.	
						4th	- Monitor and review and enforce policies and report to Council	The review of all the budget related policies was done in terms of legislation and per Item 1000/2012 on 30 May 2012 approved. The monitoring of the policies is done on a daily basis and the enforcing is also done by the Directorate.	
To strengthen employer and employee labour relationship (Local Labour Forum - LLF)				Improve employer employee relationship through LLF meetings in terms of Organizational Rights Agreement	Standardized LLF Agenda with submissions from management and Labour Unions.	1 st	- Standardize LLF agenda and meeting dates.	LLF meeting was scheduled for 29 September 2011- Schedule of LLF meetings – Item LLF 65	
						2 nd	- Monitor and LLF activities to relevant stakeholders	Realized: Meeting was successfully held on 27 October 2011. Meeting was scheduled for 29 November 2011 – postponed (no quorum).	
						3 rd	- Monitor and report on LLF activities to relevant stakeholders.	Realized: Meeting was successfully held on 1 March 2012.	
						4 th	- Monitor and Report LLF activities to relevant stakeholders including Exco and Council.	Meeting was success-fully held on 29 March 2012 and on 26 April 2012 SAMWU staged a walkout.	
To strengthen employer and employee labour relationship				Improve employer employee relationship	Improved employer employee relationship through schedule of Training	1 st	- Convene 2 Training committee meetings	Training Committee not established.	
						2 nd	- Convene 2 Training committee meetings,	Partially Realized: Training Committee not established. in process.	

ORGANISATIONAL KPA 1: CORPORATE SERVICES									
OUTPUT :									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
Training Committee)				Committee meetings.		3 rd	- Convene 2 Training committees meetings	Realized: Training Committee was established with effect from 13 February 2012. Members were appointed to dserve in the committee.	
						4 th	- Convene 2 Training committees meetings	Meeting held on the 13 April 2012 and 15	
To strengthen employer and employee labour relationship (Quarterly meetings with all employees and HR to visit Units and Departments)				To strengthen employer and employee labour relationship (Quarterly meetings with all employees and HR to visit Units and Departments)	Employer to meet with employees quarterly in meeting with all employees to disseminate information. To ensure that HR reaches all employees and assist them with HR related queries. Corporate annual training/worksho ps on monthly basis.	1 st	- Consultation with Labour and Management and convene 1 meeting with all employees. - Annual schedule of units to be visited each Friday of the week	Bi-laterals between the unions and management was scheduled for 21 July 2011 - was postponed. Drivers meetings were held on 14 July 2011 and on 20 September 2011. Supervisors meetings were held on 21 July 2011 and 28 September 2011. Visited Fouriesburg on 22 July 2011.	
						2 nd	- Consultation with Labour and Management and convene 1 meeting with all employees - Annual schedule of units to be visited each Friday of the week	Realized: Drivers meetings were held on 28 October 2011 and 5 December 2011. Supervisors meetings were held on 28 October 2011 and 2 December 2011. Realized: Visited Fouriesburg on 28 October 2011 and Rosendal on 4 November 2011	
						3 rd	- Consultation with Labour and Management and convene 1 meeting with all employees - Annual schedule of	Realized: Members to serve on the Bi-lateral Committee were elected on 1 March 2012. Drivers meeting was scheduled for 29 February 2012 (postponed due to Council meeting). Supervisors meeting was scheduled for 29 February 2012 (postponed due to Council meeting). Not Realized: Rosendal visit	





ORGANISATIONAL KPA 1: CORPORATE SERVICES									
OUTPUT :									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
							units to be visited each Friday of the week	postponed due to transport problems	
						1 st	- Review and manage contracts	Meeting held with Housing Section, Public Works Department and Management to implement the spot checking of Lease Agreements and to ensure compliance with regard to contract management. Reviewed and updated Agreement of Lease. Contract management – legal advice: on the SLA with (1) TMT Services and Supplies and (2) Malaysian Switchgear Distributors (Pty) Ltd	
Contract management and centralization of legal services.				Service Level Agreements, Memorandum Of Understanding, Contract Management and review. Drafting and editing of contracts.	Service Level Agreements, Memorandum Of Understanding, Contract Management and review. Drafting and editing of contracts.	2 nd	- Draft Service Level Agreements and MOU's	Realized: Contract management – legal advice: on the SLA with: 1. Pretty Gardens Trust 2. Makhaoatse, Narasimum& Associates (Pty) Ltd 3. Makhaoatse, Narasimum& Associates (Pty) Ltd 4. Nkanyezi Energy Management 5. Pumpshop Africa 6. Teeroveer (Pty) Ltd	
						3 rd	- Managing Service Providers	Realized: Contract management – legal advice: on the SLA with: Druza Construction	
						4 th	- Monitor compliance with terms of contracts	<u>The following was done:</u> <u>Contract management:</u> 1. Mashinini Enterprise Trust (Hiring of plant and equipment) 2. Mashinini Enterprise Trust (Upgrading of outfall sewer pump stations and pipelines in Bohlokong) 3. Aqua Transport and Plant Hire (Pty) Ltd 4. Grimett Construc-	

ORGANISATIONAL KPA 1: CORPORATE SERVICES									
OUTPUT :									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
								tion and Projects CC 5. Sibamu Building Contractors 6. Utho Capital (Pty) Ltd 7. Tlong Re Tsweleng Pele Trading Enterprise Legal advice was given regarding the eviction of illegal informal settlements: Paul Roux Fouriesburg Extension 8 Bethlehem Travelling allowances B D E Weyer claim T J Ramakatane matter Clarens Residents Action Group Ramascan Organisational structure <u>Collection:</u> B D E Weyer Upper Clarens Estate Willa's Supermarket <u>Civil matters:</u> At this stage 57 civil matters are handled by this Directorate	
Effective records and filing management				Effective Administration and Support. Monthly record updating of documents in files. Ensuring good record keeping practices. Disposal of records.	Effective record system management for all employees. - Capturing of all leave taken Filing of employees' documents e.g. warnings etc. Into their personal files.	1 st	- Audit of personnel records	New files for Councillors were opened. File s for new employees and temporary employees updated. 160 Temporary employee's contracts were done – cleaning campaign.	
						2 nd	- Updated employees records based on findings.	Realized: New files for newly appointed employees were opened. All documents received were filed	
						3 rd	- Filling of 100 % of documentation received	Realized: Graduates personal files completed (27)	
						4 th	- Filling of 100 % of documentation received	208 Temporary employees files opened were signed for a three months contract which expired on the 30 June 2012.	

ORGANISATIONAL KPA 1: CORPORATE SERVICES									
OUTPUT :									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To strengthen high level of hygiene and cleanliness.				High level of hygiene and cleanliness of Municipal buildings.	Maintain high level of hygiene and cleanliness of Municipal building	1st	- % Internal and external clients satisfied with cleanliness and hygiene state of Municipal Building	Monthly meetings with staff were held. Routine inspections and rotating of employees within the Section.	
						2 nd	- % Internal and external clients satisfied with cleanliness and hygiene state of Municipal Building.	Realized: Monthly meetings with staff were held. Routine inspections. 90% of clients were satisfied with cleanliness and hygiene state of Municipal Buildings	
						3 rd	- % Internal and external clients satisfied with cleanliness and hygiene state of Municipal Building.	Realized: Routine inspections. 90% of clients were satisfied with cleanliness and hygiene state of Municipal Buildings	
						4 th	- % Internal and external clients satisfied with cleanliness and hygiene state of Municipal Building	Routine inspections. 90% of clients were satisfied with cleanliness and hygiene state of municipal buildings	
To encourage the culture of learning and education amongst the youth				To promote educational awareness and encourage the culture of learning and education.	Bursary Policy developed and implemented. Number of bursaries awarded to Previously Disadvantaged Individuals.	1 st	- Develop and adopt a bursary awarding and management policy. - Approved policy implemented to ensure effective bursary allocation.	Bursary Policy developed but not adopted yet. Winter school enrichment classes for grade 12 students.	
						2 nd	- Facilitate the establishment of a Bursary Advisory Committee. - Final list of beneficiaries prepared and bursaries awarded to deserving PDI's.	Realized: Bursary Advisory Committee was established. Realized. In process – meeting scheduled for 10 January 2012 – agenda: Consideration of applications received.	

ORGANISATIONAL KPA 1: CORPORATE SERVICES									
OUTPUT :									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
						3 rd	- Bursary Advisory Committee fully functional and monitoring effective implementation of approved policy.	Realized: Committee extended date for applications due to the grade 12 results. Received 210 applications. 102 new bursaries were awarded. Bursary Committee will be monitoring progress of students on a quarterly basis.	
						4 th	- Monitoring, reporting and review policy. - Monitoring and reporting on progress of bursary students.	Currently waiting for the half yearly examination results to monitor and report the progress of the bursary students.	
Pauper funeral services				Community members who does not have funds to bury their family members. Co-ordinate monthly reports on pauper funerals.	To have a turnaround time of speedily assisting the distressed families.	1 st	- To help community members without having any income with coffin and grave.	Realised: 25 Previously disadvantaged Families assisted with pauper burial.. The amount of R21 250. 00	
						2 nd	- To help community members without having any income with coffin and grave.	Realized: Assisted the following number of families with : Graves and coffins:10 Graves: 0	
						3 rd	- To help community members without having any income with coffin and grave.	Realized: Assisted the following number of families with : 7 Coffins 10 Graves TOTAL: 17	
						4 th	- To help community members without having any income with coffin and grave.	Assisted the following number of families with : Graves and coffins: 4 Only Graves: 3	

KPA – LOCAL ECONOMIC DEVELOPMENT

ORGANISATIONAL KPA 4: LOCAL ECONOMIC DEVELOPMENT								
DIRECTORATES	Nr. of Strategic Objectives	Nr. of key Performance Indictors	Nr. of Targets as per SDBIP	Nr. of Targets Realized	Nr. of Targets Partially Realized	Nr. of Targets not Realized	% Realized (including Partially)	Rating
ECONOMIC/BUSINESS DEVELOPMENT	1	3	10	7	0	3	70%	
TOURISM DEVELOPMENT	2	12	17	12	0	5	71%	
ECONOMIC OPPORTUNITIES IN TOURISM	3	9	16	1	0	15	6%	
TOTAL	6	24	43	20	0	23	47%	

Local Economic Development

ORGANISATIONAL KPA 1:										
OUTPUT :	LOCAL ECONOMIC DEVELOPMENT									
OUTPUT INDICATOR:										
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QT R	Projected Targets	Actual Progress	Challenges/ Remedial Action	
To create an enabling environment that stimulates economic development	Exposure of SMME to other markets	18 SMME's		Number of secured contracts.	13	1 st	- ESCOM SMME Exhibition Development of SMME's R10 000.00	Realised		
				Number of clinched business dealings between R10 000.00 – R100,000.00	5		- Air Show/Tourism Expo Development & Support of SMME R10,000.00	Realised		
				Number of orders obtained	15		- Clarens Flea Market R10 000.00	Realised		
					6	2 nd	- Slalom Canoe Project Upgrading of the Existing Structure at the Liebenbergsvlei R150 000.00	Pending finalization by the CFO		
					5		- Cherry Festival Exhibition Development of SMME's R10 000.00	Realised		
					15		- Glen Agricultural Exhibition Development of SMME's R20 000.00	Realised		
							- Purchase of new canoeing Equipment R50 000.00	Pending finalisation of payment		
							Dihlabeng Boxing Tournament Sponsorship	Realised		Unplanned targets implemented and achieved
							Hosting of Slalom Canoe Training Camp, Pre-African Championships	Realised		
										4 th
To promote & enhance Tourism Opportunities in order to become a popular Tourist Destination	Tourism route developed	All		Number of graded structures	2		- Entrepreneurial Initiatives : Local Arts and Crafts for the Tourism Market R200 000.00	Realised		
				Number of B&Bs restaurants and taverns	2					

ORGANISATIONAL KPA 1:									
OUTPUT :	LOCAL ECONOMIC DEVELOPMENT								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QT R	Projected Targets	Actual Progress	Challenges/ Remedial Action
				linked to council's website	250				
				Number of tourists visiting accommodation establishments					
Tourism Awareness	Organize activities for tourism month.	2000 spectators		Number of participants attending	2300	1	- Support Dihlabeng Cultural Exhibition tourism month. R12 000.00 per unit		
				Number of Heritage sites visited per town	4	2 nd	- Implementation: LED Strategy - Facilitate SMME Exposure at Macufe R10,000.00	Realised	
				Number of orders obtained					
				Number of participants	3	3 rd	- Implementation: LED Strategy		
				Number of exhibition stands purchased	3000		- Dikgeleke Cultural Festival Sponsorship R50 000.00 - Hosting of Slalom SA Championship R200,000.00	Realised: Event held on the 25 th of February 2012. Realised: Event held on the 4 th and 5 th of February 2012.	
Secured Contract	20	4 th	- Facilitate the Training of 2 Hot Air Balloon Pilots and 8 Crew Members R100,000.00 - Eastern Free State Fiesta/Agricultural Show R400,000.00 - Business Forum R300,000.00	Not realised	BAFSA and Municipality did not sign agreement for the hosting of a Hot Air Balloon Fiesta before the set deadline.				
To implement measures in order to broaden the economic base of the area	Spearhead Training programmes for SMMEs	200 SMME's		Number of SMMEs Capacitated (Accredited)	250	1 st	- Facilitate SMME Workshop R200 000.00	18 October 2011	
				Number of workshops held	10		- Intensive Implementation: LED Strategy		








ORGANISATIONAL KPA 1:									
OUTPUT :	LOCAL ECONOMIC DEVELOPMENT								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
				Number of accredited service providers in our database	3				
						2 nd	- Intensive Implementation: LED Strategy - Facilitate SMME Workshop R200 000.0	Realised	
						3 rd	- Intensive Implementation: LED Strategy - Facilitate SMME Workshop R200 000.00 - SMME Empowerment: Assistance of identified SMME's by Mayor. R 200 000.00	Realised: Basic Business Skills Workshop held from 21 – 23 February 2012, in Kgubetswana Realised: Stakeholder Information Session held on the 6 th of March 2012, Kgubetswana	Pending finalization from CFO
						4 th	- Facilitate SMME Workshop R200 000.00	Realised: Basic Business Skills Workshop held from 3 – 5 April 2012, in Fouriesburg. Realised: Basic Business Skills Workshop for Co-operatives held from 24 - 26 April 2012, in Bethlehem. Realised: Basic Business Skills	

ORGANISATIONAL KPA 1:									
OUTPUT :	LOCAL ECONOMIC DEVELOPMENT								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
								Workshop for Co-operatives held from 3 – 5 May 2012, in Bethlehem. Realised: Stakeholder Information Session for Co-operatives held from 19 – 21 June & 25 June 2012, in Bethlehem. Realised: Agricultural Seminar held on the 8 th of May 2012, in Bethlehem. Realised: As mentioned in the Mayoral Budget on the 31 st of May 2012. SMME Empowerment: Assistance of identified SSME's by Mayor	
To create employment by promoting viable economic opportunities through Tourism		3 SMME's		Increase in number of SMMEs participating in tourism Number of registered crafters	3	1 st	- Support SMME's to develop accommodation establishments R100 000.00	Not Realised	
						2 nd	- Intensive Implementation: LED Strategy - Clarens Arts and Craft Centre R100,000.00	Event deferred to 2012/2013 financial year by LED Section 80 Committee	Event deferred to 2012/2013 financial year by LED Section 80 Committee
						3 rd	- Intensive Implementation: LED Strategy		

ORGANISATIONAL KPA 1:									
OUTPUT :	LOCAL ECONOMIC DEVELOPMENT								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
						4 th	<ul style="list-style-type: none"> - Intensive Implementation: LED Strategy - Purchase of Return Air tickets to France for Dihlabeng Slalom Club athlete (Nteo Mokutu) 	Realised: departed South Africa on the 2 nd of July 2012.	
To maintain existing or new agricultural projects and ensure sustainability	Development, and management of Agricultural projects			Number of newly established Projects	18	1 st	<ul style="list-style-type: none"> - Fencing of Elim Commonage (Rosendal) R200 000.00 	Pending finalization by CFO	
				Number of people employed	200				
				No. of upgraded Commonages	8				
				No. of Agricultural partnership established	4	2 nd	<ul style="list-style-type: none"> - Fencing of Witbankies Commonage 305 ha (Fouriesburg) R200 000.00 - Entrepreneurial Initiatives :Small Scale Trade of Agricultural Produce R800 000.00 	Pending finalization by CFO Pending finalization by CFO	
	3 rd	<ul style="list-style-type: none"> - Fencing of Franshoek (Clarens) R200 000.00 - Entrepreneurial initiatives :Expansion of Agro - Processing Activities and Export Market R200 00.00 	Request for Adverts have been sent to the CFO & MM Request for Adverts have been sent to the CFO						
					4 th	<ul style="list-style-type: none"> - Barwon 162,432 ha R200 000.00 - Kuypsheim 511,61886 ha R200 000.00 - Goeimoed 218,3 842 ha R200 000.00 - Upgrading of existing pound and 			

ORGANISATIONAL KPA 1:									
OUTPUT :	LOCAL ECONOMIC DEVELOPMENT								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QT R	Projected Targets	Actual Progress	Challenges/ Remedial Action
							ramp R100 000.00	Pending finalization by Finance Department.	
							- Construction of a new kraal for Small Stock and Sick Impounded Animals R120 000.00	Pending finalization by Finance Department.	

KPA 5.1 – COMMUNITY SERVICES

ORGANISATIONAL KPA 5.1: COMMUNITY – BASIC SERVICES								
DIRECTORATES	Nr. of Strategic Objectives	Nr. of key Performance Indicators	Nr. of Targets as per SDBIP	Nr. of Targets Realized	Nr. of Targets Partially Realized	Nr. of Targets not Realized	% Realized (including Partially)	Rating
FIRE & EMERGENCY SERVICES	2	3	18	6	0	12	33%	
TRAFFIC MANAGEMENT	1	2	18	6	0	12	33%	
LIBRARY	1	1	15	14	0	0	100%	
PARKS & CEMETERIES MANAGEMENT	3	2	20	5	0	15	25%	
SPORTS, ARTS, CULTURE & RECREATION SERVICES	3	9	35	10	0	25	29%	
SOLID WASTE MANAGEMENT	2	2	19	9	1	9	53%	
TOTAL	12	19	125	36	1	88	30%	

Community Services

ORGANISATIONAL KPA 1: COMMUNITY SERVICES

ORGANISATIONAL KPA 1: COMMUNITY SERVICES									
OUTPUT :	FIRE SECTION								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QT R	Projected Targets	Actual Progress	Challenges/ Remedial Action
Prompt fire fighting & rescue services that is proactive to the needs of the community		One old fire engine. 7 fire fighting officers resigned.	R738 000.00	Reaction time to emergencies around Dihlabeng All emergencies are attended to	45% Decrease in the reaction time to emergencies	1	- Monitoring, evaluation and reporting during emergencies. Fire Prevention (49) and Public awareness (4)	Realised: Building Inspections: 32 Flammable Liquid Licenses: 5 Special Services: 24 Public Awareness:4	During our assessment it was evident that our reaction time has not decreased due to use of old fleet and the lack of satellite stations in other units.
						2	- Monitoring, evaluation and reporting during emergencies. Fire Prevention (49) and Public Awareness (4)	Realised: Building Inspections: 42. Flammable Liquid Licenses: 4. Special Services: 45 Public Awareness:2	
						3	- Monitoring, evaluation and reporting during emergencies. Fire Prevention (49) and Public Awareness (4)	Realised: During our assessment it was evident that our reaction time has not decreased due to use of old fleet and the lack of satellite stations in other units Building Inspections: 30 Flammable Liquid Licenses: 0 Special Services: 18 Public Awareness:3 Grass Fires :6 Motor Vehicle Accidents: 56	

ORGANISATIONAL KPA 1: COMMUNITY SERVICES

FIRE SECTION									
OUTPUT :									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
							<ul style="list-style-type: none"> - Utilisation of equipment - Ensure all documents required are submitted for approval of grant 	Other Fires: 3 Building Fires: 11 Vehicle Fires: 1	
						4	<ul style="list-style-type: none"> - Monitoring, evaluation and reporting during emergencies. Fire Prevention (49) and Public Awareness (4) - Utilisation of equipment 	Realised: During our assessment it was evident that our reaction time has not decreased due to use of old fleet and the lack of satellite stations in other units Building Inspections: 37 Flammable Liquid Licenses:9 Special Services: 47 Public Awareness: 5 Grass Fires :41 Motor Vehicle Accidents: 83 Other Fires: 12 Building Fires: 13 Vehicle Fires: 4	
To establish institutional capacity to handle all natural and human disasters.		No Disaster Management Plan in place.		An effective disaster management plan	A disaster management plan	1	<ul style="list-style-type: none"> - Workshop on Roles and Responsibilities. - Finalise community risk assessments - Review the Draft Disaster Management plan 	Not Realised: Realised Realised	Section 80 meetings could not sit as the was no chairperson (sec79)
						2	Draft Traffic, Fire & Disaster by laws Implementation of Draft Disaster Management plan and attending of bi-monthly workshops (meetings)	Disaster Management Meetings: 6	

ORGANISATIONAL KPA 1: COMMUNITY SERVICES									
OUTPUT :	FIRE SECTION								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QT R	Projected Targets	Actual Progress	Challenges/ Remedial Action
						3	- Management plan and attending of bi-monthly workshops - Approval of Draft Traffic Implementation of Disaster , Fire & Disaster by laws	Disaster Management Meetings: 2	
						4	Implementation of Disaster Management plan and attending of bi-monthly workshops	Attended Disaster Management Meetings on 27.6.2012, 28.6.2012 and 29 June 2012 and do disaster management after the tornado on 23 June 2012 – See attached reports.	

ORGANISATIONAL KPA 1: COMMUNITY SERVICES									
OUTPUT :	TRAFFIC SECTION								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QT R	Projected Targets	Actual Progress	Challenges/ Remedial Action
To enforce traffic law and order on public roads and to ensure safety in the use of municipal Roads		Technical team that deals with road marking only.		% of streets named and traffic signs erected.	50% of streets names & traffic signs to be erected	1 st	Erection of traffic signs and marking of roads in Bohlokong & Bethlehem (25%).	Realised:	Technical team is transferred to Directorate: Public Works
						2 nd	Erection of traffic signs and marking of roads in Fouriesburg/ Mashaeng and Bakenpark.(25%)	Realised:	Technical team is transferred to Directorate: Public Works.
						3 rd	Erection of traffic signs and marking of roads in Clarens/Kgubetswana and Rosendal/Mautse (25%)	Realised:	Technical team is transferred to Directorate: Public Works.

ORGANISATIONAL KPA 1: COMMUNITY SERVICES									
OUTPUT :	TRAFFIC SECTION								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QT R	Projected Targets	Actual Progress	Challenges/ Remedial Action
						4 th	Erection of traffic signs and marking of roads in Paul Roux/Fateng & Bethlehem (25%).	Realized: Painting of Muller Street Kerk Street Clarens	
				% of traffic roadblocks, alcohol surveys, high speed offences, summonses issue.	48 roadblocks, intensive law enforcement, alcohol survey	1 st	Law enforcement through roadblocks (12), speed traps, moving violations, alcohol surveys, etc. Process of Satellite Station for traffic in the townships	Law Enforcement through : Roadblock : 09 08 July 2011 Johan Blignaut 21 July 2011 Muller street 11 August 2011 Lindley street Pres Boshoff street 16 August 2011 Pres Boshoff street Commissioner street 1 September 2011 Tsoella street 14 September 2011 Commissioner street 20 September 2011 Muller Street Fines at roadblocks:167 Speed fines issued : 231 Fines (general offences) issued: 719. Parking tickets issued:168 Point duties 01 Drunken driving:0 Point duties (funerals): 77 Escort of Abnormal loads: 20 Accidents attended to 47.	Shortage of personnel

ORGANISATIONAL KPA 1: COMMUNITY SERVICES

OUTPUT : TRAFFIC SECTION									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
						2 nd	Law enforcement through roadblocks (12), speed traps, moving violations, alcohol surveys, etc. Process of Satellite Stations in the township	Law Enforcement through : Roadblock : 07 Fines at roadblocks:112 Speed fines issued : 238 Fines (general offences) issued: 860. Parking tickets issued:157 Point duties 00 Drunken driving:1 Case Nr 548/11/2011 Point duties (funerals):52 Escort of Abnormal loads: 27 Accidents attended to 51 Arrests 1	
						3 rd	Law enforcement through roadblocks (12), speed traps, moving violations, alcohol surveys, etc.	Law Enforcement through : Roadblock :7 06 January 2012 Johan Blygnaut 20 February2012 Wesselspark Kerk street Muller Street Johan Blygnaut Hospitaal weg 30 March 2012 Johan Blygnaut Fines at roadblocks: 69 Amount of fines at roadblocks R18 700.00 Speed fines issued: 99 Fines (general offences) issued: 701 Parking tickets issued:160 Camera infringements	

ORGANISATIONAL KPA 1: COMMUNITY SERVICES

OUTPUT : TRAFFIC SECTION									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
								1400 Point duties 54 Drunken driving:2 Point duties (funerals): 23 Escort of Abnormal loads: 24 Accidents attended to 72. Meeting 25	
						4 th	Law enforcement through roadblocks (12), speed traps, moving violations, alcohol surveys, etc.	Law Enforcement through : Total 10 Roadblock : 15 May 2012 Bohlokong 23 May 2012 Fouriesburg 23 May 2012 Pretorius street 29 May 2012 Lomond street 30 May 2012 4 June 2012 Overnight parking 30 May 2012 31 May 2012 16 June 2012 19 June 2012 28 June 2012 26 June 2012 10 June 2012 Fines at roadblocks: 109 Amount of fines at roadblocks R31 500.00 Speed fines issued : 73 Fines (general offences) issued: 855. Parking tickets issued:359 Camera Infringements: 5063 Point duties Drunk and driving Point duties (funerals): 17 Escort of Abnormal loads: 37	

ORGANISATIONAL KPA 1: COMMUNITY SERVICES

OUTPUT : TRAFFIC SECTION

OUTPUT INDICATOR:

Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
								Accidents attended to 75. Meeting 53	
						1 st	Purchasing of speed measuring equipment, number plate registration equipment and parking meters. Compile tender specifications and go out on tender. Appointment of service provider for the implementation of a back office.	Warrants of arrest Served: 4 Awaiting for finalization of contract	
						2 nd	Law enforcement, monitoring, evaluation and reporting. Appoint service provider for the purchasing of equipment. 10% increase in revenue collection.	Warrants of arrest Served: 0 Awaiting for finalization of Contract.	
						3 rd	Law enforcement, monitoring, evaluation and reporting. 20% increase in revenue collection.	Wait for final letter from DPP. TMT starts from 1 April 2012. Warrants of arrest 107	
						4 th	Law enforcement, monitoring, evaluation and reporting. 30-40% increase in revenue collection.	TMT starts from 1 April 2012. Warrants of arrest 125	

ORGANISATIONAL KPA 1:

LIBRARY SECTION									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To provide library facilities to all residents, promote a culture of reading & lifelong learning, ensure a high standard in service delivery & to strengthen liaison between all Dihlabeng libraries		No SLA with Province. Appointed a Manager Libraries.		Render efficient services to Dihlabeng public by reaching statistical targets	Books issued: 140000 Enquiries: 56000 Visitors: 210000 Learners assisted: 21000 Projects: 2000 Students: 12000 Book displays: 340 Story hours: 140 Special programmes: 100 Indigenous games: 100 School visits: 20 Public Internet users: 10000	1 st	Library services through book circulation, enquiries, extension activities, etc. - Books issued: 35000 - Enquiries: 14000 - Visitors: 52500 - Learners assisted: 5250 - Projects: 500 - Students: 3000 - Book displays: 85 - Story hours: 35 - Special programmes: 25 - Indigenous games: 25 - School visits: 5 - Public Internet users: 2500 Convene Bi-lateral Meetings with Provincial Library per quarter for the smooth running of libraries and Hand over processes	Library services through book circulation, enquiries, extension activities, etc. - Books issued: 35000 - Enquiries: 14000 - Visitors: 52500 - Learners assisted: 5250 - Projects: 500 - Students: 3000 - Book displays: 85 - Story hours: 35 - Special programmes: 25 - Indigenous games: 25 - School visits: 5 - Public Internet users: 2500 Convene 1 Bi-lateral with Provincial Library per quarter for the smooth running of libraries.	

ORGANISATIONAL KPA 1: COMMUNITY SERVICES

OUTPUT : TRAFFIC SECTION									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QT R	Projected Targets	Actual Progress	Challenges/ Remedial Action
To provide library facilities to all residents, promote a culture of reading & lifelong learning, ensure a high standard in service delivery & to strengthen liaison between all Dihlabeng libraries	R1,714,833	Render efficient services to Dihlabeng public by reaching statistical targets			Books issued: 140000 Enquiries: 56000 Visitors: 210000 Learners assisted: 21000 Projects: 2000 Students: 12000 Book displays: 340 Story hours: 140 Special programmes: 100 Indigenous games: 100 School visits: 20 Public Internet users: 10000	1 st - 2 nd	Library services through book circulation, enquiries, extension activities, etc. - Books issued: 35000 - Enquiries: 14000 - Visitors: 52500 - Learners assisted: 5250 - Projects: 500 - Students: 3000 - Book displays: 85 - Story hours: 35 - Special programmes: 25 - Indigenous games: 25 - School visits: 5 - Public Internet users: 2500 Convene 1 Bi-lateral with Provincial Library per quarter for the smooth running of libraries.	Books issued: 68435 Enquiries: 28905 Visitors: 73491 Learner's assisted: 12446 Projects: 983 Students: 8267 Book displays: 220 Story hours: 161 Special programmes: 101 Indigenous games: 63 School visits: 30 Public Internet users: 6928	

ORGANISATIONAL KPA 1: COMMUNITY SERVICES

OUTPUT :		TRAFFIC SECTION							
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QT R	Projected Targets	Actual Progress	Challenges/ Remedial Action
To provide library facilities to all residents, promote a culture of reading & lifelong learning, ensure a high standard in service delivery & to strengthen liaison between all Dihlabeng libraries	Promoting access to library services	SLA with Province in Process. Appointed a Manager Libraries	1714,833	Render efficient services to Dihlabeng public by reaching statistical targets	Books issued: 140000 Enquiries: 56000 Visitors: 210000 Learners assisted: 21000 Projects: 2000 Students: 12000 Book displays: 340 Story hours: 140 Special programmes: 100 Indigenous games: 100 School visits: 20 Public Internet users: 10000	1-3 rd	Library services through book circulation, enquiries, extension activities, etc. - Books issued: 35000 - Enquiries: 14000 - Visitors: 52500 - Learners assisted: 5250 - Projects: 500 - Students: 3000 - Book displays: 85 - Story hours: 35 - Special programmes: 25 - Indigenous games: 25 - School visits: 5 - Public Internet users: 2500 Convene 1 Bi-lateral with Provincial Library per quarter for the smooth running of libraries.	Books issued: 103776 Enquiries: 46420 Visitors: 119286 Learner's assisted: 23014 Projects: 1471 Students: 13194 Book displays: 367 Story hours: 276 Special programmes: 400 Indigenous games: 125 School visits: 50 Public Internet users: 11960 Had 1 Bi-lateral with Provincial Library per quarter for the smooth running of libraries	

ORGANISATIONAL KPA 1:COMMUNITY SERVICES

OUTPUT : PARKS &CEMETERIES

OUTPUT INDICATOR:

Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To identify and develop new environmental areas		Ongoing maintenance. No Manager Parks		Development and well maintained parks and open spaces	Development of new parks around Dihlabeng	1 st	<ul style="list-style-type: none"> - Identification of sites to be developed as parks. - Prepare tender specifications and follow the tender process for the procurement of contractors/service providers.(Appointment on Risk) - Urban greening and landscaping of entrances(one per quarter) - Development of a community park (community ownership) - Ongoing maintenance of existing parks through operational plans) 	Not Realised: Realised: Realised Realised: Ongoing Maintenance Parks:186ha Sidewalks:135km Tree Pruned:607 Open Spaces:185ha Lifting up the dead wood in Pretoriuskloof Preparation of soil for development of parks Cleaning the Dumping Zone in Morelig and Panorama. Grass cutting in Wolhuterskop for preparation of Tyranus Church Conferences.	Forwarded a memorandum to all Councillors regarding the sites already identified by the community for the purpose of park development (community ownership). No MMC
						2 nd	<ul style="list-style-type: none"> - Appointment of service provider for the development of park as per specifications Ongoing maintenance of existing parks 	Not Realized: Parks:186ha Sidewalks:135km Tree Pruned:607 Open Spaces:185ha	

ORGANISATIONAL KPA 1: COMMUNITY SERVICES									
OUTPUT :	TRAFFIC SECTION								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
								Lifting up the dead wood in Pretoriuskloof Preparation of soil for development of parks Lifting and stubbing papers Riemland Road, Cleaning the Dumping Zone in More-lig and Panorama. Crass cutting in Wolhuterskop for preparation of Tyranus Church Conferences.	
						3 rd	<ul style="list-style-type: none"> - Development of a park as per specifications - Ongoing maintenance of existing parks 	Forwarded a memorandum to all Councilors regarding the sites already identified by the community for the purpose of park development (community ownership). Parks:755ha Sidewalks:1100km Tree Pruned: 2930 Open Spaces:675ha Preparation of the Tiranos Church in Wolhuterskop by cutting the grass. Mowing grass in Location, Township and Bakenpark together with our open spaces Preparation of the Free State Treasure for the	

ORGANISATIONAL KPA 1: COMMUNITY SERVICES

OUTPUT : TRAFFIC SECTION									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
								Budget speech in Tsietsang High School and Bakenpark for the Public Protector.	
						4 th	- Development of park as per specifications Ongoing maintenance of existing parks	Not Realized Ongoing maintenance: Parks:111ha Sidewalks:370km Tree Pruned: 1283 Open Spaces:222ha Mowing grass and raked leaves at Town Hall for the preparation of Freedom Day Suspended the mowing of grass for the winter season. Tractors are cutting grass in Wolhuterskop – fire breaks. Pruned trees in the whole of Panorama. Watering the flower beds at the Bloemfontein and Fouriesburg Entrances. Cleared the road by removing the trees at the Eden plots after tornado. Prepared the soil and cut grass at vegetable farm.	
To protect the natural environment and to create environmental friendly recreational facilities through the maintenance of existing facilities		No Manager: Parks		Well maintained facilities : Wolhuterskop & Pretoriuskloof	Well maintained natural environments with game fences, number of game according to recommended carrying capacity.	1 st	- Ongoing maintenance as per operational plans Determine processes to be followed for the Upgrading of Ikgatholleng Resort (PPP's)in partnership with LED	Not realised.	No Manager: Parks Repaired the Fouriesburg road fence (3km). Purchase supplementary food for the animals in Pretoriuskloof.

ORGANISATIONAL KPA 1: COMMUNITY SERVICES

OUTPUT : TRAFFIC SECTION									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
									Repairing of Fence at Golf Course for 500meters. Erecting of a new fence for 200meters at the Golf Course. Purchase supplementary food for the animals in Pretoriuskloof. Pruned the trees in Pretoriuskloof and cleaned the river.
						2 nd	- Ongoing maintenance through operational plans - Development of a short and long term management plan for Wolhuterskop Nature Reserve	Repaired fence in Wolhuterskop for 300meters.	
						3 rd	- Game count and determine excess game for the annual harvest of game. Ongoing maintenance	Not realized: Repaired fence in Bakenpark Sports Ground for 2000meters Maintenance of indigenous garden at Wolhuterskop Nature Reserve.	
						4 th	- Annual harvest of game. Ongoing maintenance	Annual counting of game took place in May 2012. A report regarding the annual harvest of game was submitted for consideration. Ongoing maintenance. Repaired fence in Wolhuterkop for 5.7 km at the Old Fouriesburg	

ORGANISATIONAL KPA 1: COMMUNITY SERVICES

OUTPUT : TRAFFIC SECTION									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
								road. Cut 1740 droppers to repair the fence, tractors driven lawnmowers cut firebreaks in Wolhuterskop. Repaired the fence of the Air field for 200meter at Eastern side.	
To ensure timeous upgrading and integration of cemeteries			R3,000 000.00	Well maintained cemeteries	Upgrading and maintenance of cemeteries around Dihlabeng	1 st	- Appointment of consultant for the extension of existing cemeteries. (PMU) - Ongoing maintenance of Cemeteries	Realised Realised	The Municipality has gone out on tender Ongoing maintenance. Dug and prepared the following number of graves: Bethlehem 36 High maintenance

ORGANISATIONAL KPA 1: COMMUNITY SERVICES

OUTPUT : TRAFFIC SECTION									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
									137 Low Maintenance Rosendal : 11 Paul Roux: 38 Clarens: 20 Fouriesburg :62 New fence at Morelig for 350meter; repairing of fence at Richter, Muller street cemeteries for 700 meters. Grading of all Roads in Cemeteries in Dihlabeng Local Municipality
						2 nd	- Reporting on progress with regard to upgrading of cemeteries Ongoing maintenance of Cemeteries	Not Realised At the Quarterly MIG Meeting it was agreed that the Municipality will have to submit a new Technical report and MIG 1 for registering of the project before Friday 28 November 2011. The PMU office gave instruction to Proper Consulting to revise the Technical Report as requested. Erected fence at Morelig cemetery for 350meter, Repairing of fence at Richter, Muller street for 700 meters. Grading of all roads in Cemeteries in Dihlabeng. Ongoing maintenance. Dug and prepared the	

ORGANISATIONAL KPA 1: COMMUNITY SERVICES

OUTPUT : TRAFFIC SECTION

OUTPUT INDICATOR:

Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
								following number of graves: Bethlehem 31 High maintenance 113 Low Maintenance Rosendal : 13 Paul Roux: 30 Clarens: 17 Fouriesburg : 58	
						3 rd	- Erection of fencing and internal roads Ongoing maintenance of Cemeteries	Road maintenance and digging, squaring and numbering of graves Ongoing maintenance of cemeteries.	
						4th	Ongoing maintenance of cemeteries	Cleaning of Muller street, Richter street, Utopia, Bohlokong and Bakenpark Cemeteries. Ongoing maintenance: Digging, squaring of graves on weekly basis. Number of Burials Bhm (HM) 24 Bhm (LM) 135 Rosendal 11 Poul Roux 27 Clarens 10 Fouriesburg 54	

ORGANISATIONAL KPA 1:COMMUNITY SERVICES									
OUTPUT :	SPORTS, ARTS, CULTURE AND RECREATION								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
Refurbishment of sport facilities	Develop and implement maintenance plan	No maintenance plan	Original:R298 693.00 Expenditure to date ;R189 648.06 Adjustment:10 9 044.94	Approved maintenance plan.	Maintained sport facilities: Goble Park, Bohlokong, Bakenpark, Showgrounds, Multipurpose Courts in Bohlokong and units	1 st	- Maintenance of all existing sport facilities and preparing of sport grounds for utilization. Fertilizing of sport facilities	Realised Realized: Preparation for sports activities. Rugby (League Games- BHM Old Scholars – Northern free state league. Eastern Free State Development Rugby - Showground. Soccer Matches – Goble Park (Premier League Games – Free state stars, Carara Kicks), Bohlokong stadium, Bakenpark. Cricket League games – Showground. Soccer Matches – Goble Park (Premier League Games – Free state stars, Carara Kicks), Bohlokong stadium. Scarifying – Sports fields and Top dressed playing fields. Soccer Matches – Goble Park (Premier League Games – Free state stars. First Division League - Carara Kicks, African Warriors – Goble	

ORGANISATIONAL KPA 1:COMMUNITY SERVICES									
OUTPUT :	SPORTS, ARTS, CULTURE AND RECREATION								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
							- Acquire fertilise etc. Top dressed playing fields.	park. Free State Stars Development – Bakenpark. Multi-purpose courts (Bohlokong) – Volley ball, Tennis. SAPS, Municipal Games – Bohlokong Stadium. Realised:	
						2 nd	Maintenance of all existing sport facilities and preparing of sport grounds for utilization.	Mowing grass in Goble Park Stadium and line marking. Preparation for athletics- Witterberg High School in Goble Park Stadium . Preparation of eastern Free State Cricket games in showground soccer tournament in Bohlokong stadium and Bakenpark stadium.	
						3 rd	Maintenance of all existing sport facilities and preparing of sport grounds for utilization.	Realised:	
						4 th	Maintenance of all existing sport facilities and preparing of sport grounds for utilization. Winter preparation for preparation for summer utilization.	Showgrounds: Cleaning and preparations for sports activity, mowing and marking cricket preparations for rugby matches first, second and third league and horse	

ORGANISATIONAL KPA 1:COMMUNITY SERVICES									
OUTPUT :	SPORTS, ARTS, CULTURE AND RECREATION								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
								ridding competitions. Watering the rugby and cricket fields Goble Park Cleaning and general maintenance. Watering, fertilizing and mowing the grass and planting grass on the dead areas, weeds control and raking of leaves. Bohlokong General maintenance and preparations for the freedom day. Marking the soccer fields for schools soccer tournament, Dihlabeng Local Municipal Sports club. Castle soccer league Free State Stars development and Vodacom soccer league Bethlehem Super Eagle. Bakenpark Cleaning general maintenance and preparations for sports activities Training sessions Eastern Free State Rugby development	

ORGANISATIONAL KPA 1:COMMUNITY SERVICES									
OUTPUT :	SPORTS, ARTS, CULTURE AND RECREATION								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
								Masakhane Cricket Club (Development Team) and soccer teams free state stars development and Super Eagle soccer club. Marking for soccer and rugby fields for league games. Swimming pools Cleaning garden maintenance. Multi courts General cleaning and gardening maintenance. Preparations for training sessions netball, volleyball, tennis and basketball.	
To promote sport and recreation.	To initiate sports programme in farm, ward based communities	DLM Ward Tournament for all sporting codes - DLM Rural Games -DLM Easter Games -OR Tambo Games -Indigenous Games - Women in Sport	Original:R400 000 Expenditure to date:R223 483 .02 Adjustment:R 250 000.00	Number of sport programmes initiated	Participation in tournaments and games. Number of events participated	1 st	- Planning and attending of municipal games(SAMSRA) - Inter Municipal games - Compile sport analysis with regard to sport needs for different sporting codes for example chess, cricket etc. - Dihlabeng chorale- concerts.	Realised: 65 Employees of Dihlabeng Local Municipality attended the SAMSRA games in Maluti A Phufong Municipality – 26-30 September 2011. Not realised Not Realised Realised	

ORGANISATIONAL KPA 1:COMMUNITY SERVICES									
OUTPUT :	SPORTS, ARTS, CULTURE AND RECREATION								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
						2 nd	<ul style="list-style-type: none"> - Inter Municipal Games - Local chess tournaments, workshops - Purchase of sporting equipment: - Dihlabeng chorale- concerts. 	Not Realised Not Realised Realised: Purchase of soccer poles Realised	
						3 rd	<ul style="list-style-type: none"> - Planning and attending the District games of SAMSRA - Inter Municipal games - Easter Tournament Dihlabeng Chorale- Choir activities 	Municipal teams attended an AFCOTO Tournament in Villiers on the 24 March 2012. Dihlabeng choir have attended a concert at Tweeling on the 12 th of February 2012 and the choir is practicing every Wednesday and Saturday. Arrangements for Easter Tournament are in place and it will be hosted in the next quarter.	
						4 th	<ul style="list-style-type: none"> - Planning and attending the provincial games of SAMSRA - Support to the Two Ocean Marathon athletes - Comrades marathon 	Report not submitted	
To promote sport and recreation.	To initiate sports programme in farm, ward based communities	Support athletes and partner with other stakeholders on sport programmes	Original: R600 000. Expenditure to date:354 172.88 Adjustment:R 200 000.00	DLM Ward Tournament for all sporting codes - DLM Rural Games -DLM Easter	Number of events participated. Number of events participated. (Through appointment of	1 st	<ul style="list-style-type: none"> - Golden games- Local, District and Provincial levels - Rural games - Tennis tournaments & clinics - OR Tambo games – Local and 	Not Realised Not Realised Not Realised Realised	

ORGANISATIONAL KPA 1:COMMUNITY SERVICES									
OUTPUT :	SPORTS, ARTS, CULTURE AND RECREATION								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QT R	Projected Targets	Actual Progress	Challenges/ Remedial Action
				Games -OR Tambo Games -Indigenous Games - Women in Sport	Sports Officer)		District level - Women in sport	Not Realised	
						2 nd	- OR Tambo games- Provincial - Ward games - Games for the over 35 years - Cricket & Soccer clinics - Games of the legends (soccer) Identification of swimming participants at school and ward level.	OR Tambo games on ward level took place from 3-8 October 2011 while the municipal and district OR Tambo games took place on 9 and 15 October 2011 respectively. Not realised	
						3 rd	- Games for the disabled - Planning and participation of Slalom Canoeing for African championship. - Partner with SYRAC on School sports	Not Realised Slalom Canoeing for African championship took place on the 04 February 2012.	
						4 th	- Corporate games - Indigenous games - Easter tournament - Rural games	Report not submitted	
To promote, develop and preserve arts, cultural and heritage	Give support to arts, cultural and heritage groups	Two Arts Forums Once annually One municipal choral	Original:R1 5 00 000. Actual spending to date:R0 Adjustment:R0	Number of Arts, Culture and Heritage groups assisted.	Successful participation in arts, culture and heritage activities.	1 ST	- Establishment of Arts Forums within Dihlabeng. - Heritage Day in Setsoto (Transport for identified groups) - Choral concerts - Artists workshop - Planning, identification and transportation of individuals and groups for Macufe auditions	Realised Not Realised	
						2 nd	- Arts and culture festival - Basha Arts Festival Arts Council programmes	Proposals have been submitted and presentations to be made to the evaluation committee.	
						3 rd	- Gospel festival	Not Realized	There's not

ORGANISATIONAL KPA 1:COMMUNITY SERVICES									
OUTPUT :	SPORTS, ARTS, CULTURE AND RECREATION								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
							- Clarens Square celebration	Not Realized	budget on arts and culture as it was budgeted only for Basha festival, so it is difficult to continue with the activities where there is no budget. The activities will be put on our new financial year's SDBIP.

ORGANISATIONAL KPA 1: COMMUNITY SERVICES									
OUTPUT :	SOLID WASTE MANAGEMENT								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To ensure effective and prompt provision of waste disposal services to all towns within the Dihlabeng Municipal area.	Approval and implementation of by-laws.	One permitted landfill and one permitted Transfer Station.	Budget: R7 231 060	That all Waste Disposal Facilities and waste dumping sites are maintained and managed according to legal and health	Waste Disposal Sites rehabilitated, closed and compliance with legislative requirements and	1 st	Monthly inspections and audits to ensure that the appointed service provider operates and manages the landfill site accordingly	Realised	Corner dumps continue to be a challenge. Council need to finalise the issue of by-laws
	Appoint serve provide to apply for the permit for		Expenditure to date: R5158472.81 Adjustment budget: R 2 608 724 (R9 839 784)			2 nd	Monthly inspections and audits to ensure that the appointed service provider operates and manages the	Realized: Monthly reports are submitted	Corner dumps continue to be a challenge.

ORGANISATIONAL KPA 1:COMMUNITY SERVICES									
OUTPUT :	SPORTS, ARTS, CULTURE AND RECREATION								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
	three transfer stations			requirements			landfill site accordingly	timeously.	Council need to finalise the issue of by-laws
						3 rd	Monthly inspections and audits to ensure that the appointed service provider operates and manages the landfill site accordingly	Realized: Monthly reports are submitted timeously.	Corner dumps continue to be a challenge. By laws approved by Province, awaiting public participation.
						4 th	Monthly inspections and audits to ensure that the appointed service provider operates and manages the landfill site accordingly	Realized: Monthly reports are submitted timeously and an on-site inspection was conducted on 21 May 2012 by the MMC: Community Services, Director and Manager: Waste.	Corner dumps continue to be a challenge. By laws approved by Province, awaiting public participation.
Provision of a waste disposal service in the towns of Dihlabeng.	To lease or purchase waste struck that will talk to the increase in township establishment	3 waste compactors for the Bethlehem Unit. One roll on roll off truck for Dihlabeng Local Municipality for containers	Original Budget: R845 300.00 Expenditure to date: R 824 490.00 Adjustment budget: R 845 300	Effective and efficient general waste disposal service (Hazardous Waste collection is not provided by Local Municipality but by Service Providers due to the High risk material that is handled)	Refuse removal as per service standards. (As per stipulated by the particular Local Municipality, Once a week collection for Households and two to three days a week collection for businesses See attached Schedule of collection, report on refuse removal)	1 st	Collection of refuse on a daily basis and management of illegal dumping as per schedule 100 days programme activities Cleaning Campaigns Educational Awareness programmes Implementation of garden services collection (provision of Fleet) Leasing of compactors (x2), haulage trucks and Mass containers. Currently the section has 5 compactors (only 3 are working) 2 LR9 Trucks, 1 tractors	Not realized: Realised Not realized Not realized	break down of fleet hampered service delivery
						2 nd	Collection of refuse on a daily basis and management of illegal dumping.	Partially realized: break down of fleet hampered service delivery and in	

ORGANISATIONAL KPA 1:COMMUNITY SERVICES									
OUTPUT :	SPORTS, ARTS, CULTURE AND RECREATION								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QT R	Projected Targets	Actual Progress	Challenges/ Remedial Action
								December the section leased two compact trucks for a period of three months.	
						3 rd	Collection of refuse on a daily basis and management of illegal dumping. Initiate recycling projects within the transfer stations.	Refuse removal on a daily basis as per schedule. Leased trucks are ensuring service delivery. ??	
						4 th	Collection of refuse on a daily basis and management of illegal dumping.	Refuse removal on a daily basis as per schedule. Received 6x trucks from Government Garage that improved service delivery.	
				Appoint consultants for the development of an IWMP	Approved IWMP	1 st	Adoption of the District IWMP	Not Realised	
						2 nd	Implementation of the District IWMP	Not realised	
						3 rd	Develop specifications for Local IWMP	Not realised	Awaiting District IWMP to be approved.
						4 th	Go out on tender for development of IWMP	Not realised	No provision was made in the adjustment budget.
	To enclose the site and ensure proper management of the recycling centre.	Recycling structure constructed by DEA.	Budget: R250 000.00 Expenditure budget: R0 Adjustment	Fenced recycling centre		1st	Go out on tender for the fencing of the recycling project	Realised	
						2 nd	Appoint Service Provider to start with the fencing	Realized: Service provider appointed in December.	
						3 rd	Maintenance of the site	Realised	

ORGANISATIONAL KPA 1:COMMUNITY SERVICES






OUTPUT :	SPORTS, ARTS, CULTURE AND RECREATION								
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
			Budget: None.			4 th	Maintenance of the site	Realized: Maintenance of the site.	

KPA 5.2 – PUBLIC WORKS

ORGANISATIONAL KPA 5.2: PUBLIC WORKS – BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT

FUNCTIONAL AREA SERVICE DELIVERY REPORTING

2011/2012

DIRECTORATES	Nr. of Strategic Objectives	Nr. of key Performance Indictors	Nr. of Targets as per SDBIP	Nr. of Targets Realized	Nr. of Targets Partially Realized	Nr. Of Targets not Realized	% Realized (including Partially)	Rating
LAND HOUSING & TOWN PLANNING	8	7	34	4	6	24	29%	
ELECTRICAL SERVICES	10	11	25	6	1	18	28%	
CIVIL ENGINEERING SERVICES: WATER & SANITATION	4	9	25	5	5	15	40%	
CIVIL ENGINEERING SERVICES: ROADS & STORM WATER	4	6	26	3	5	18	31%	
TOTAL	26	33	110	18	17	75	32%	

Public Works

ORGANISATIONAL KPA 1: PUBLIC WORKS

OUTPUT : INFRASTRUCTURE DEVELOPMENT

OUTPUT INDICATOR: Water & Sanitation

FUNCTIONAL AREA SERVICE DELIVERY REPORTING

2011/2012

Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To upgrade and extend the existing water infrastructure to all under-serviced areas within Dihlabeng.			R 6 435 488	Bohlokong : Bulk Water Meters	Upgrade of Bohlokong water reticulation network and water meters	1 st	- Project planning and designs. Prepare documentation of the project. - Invite for tenders and appoint service provider	Realised: Project designs and documentation completed Partially realised: tender advert closed on the 12/08/2011, awaiting appointment of contractor.	Prompt finalisation of appointment of service providers
						2 nd	Implementation of the Project 20%	Contractor appointed and site handed over. Work progress is at 22%.	
						3 rd	Implementation of the Project 60%	60% Progress	Delays in delivery of specialised pipe work.
						4 th	Implementation of the Project 100%	80% Progress	The delay in delivery of specialized pipe work caused the delay in project completion
			R 845 868	Kgubetswana: Bulk Water Meters	Upgrade of Kgubetswana water reticulation network.	1 st	- Project planning and designs. Prepare documentation of the project. - Invite for tenders and appoint service provider	Realised: Project designs and documentation completed Partially realised: tender advert closed on the 12/08/2011, awaiting appointment of contractor.	Prompt finalisation of appointment of service providers
						2 nd	- Implementation of the Project 30%	Contractor appointed and site handed over. Work progress is at 30%	
						3 rd	- Implementation of the Project 100%	60% Progress	Delays in delivery of specialised pipe work.
						4 th		80% Progress	The delay in delivery of specialized pipe work caused the delay in project completion
			R 833 573	Fateng: Bulk Water Meters	Upgrade of Fateng Tse Ntsho water reticulation network	1 st	- Project planning and designs. Prepare documentations of the project.	Realised: Project designs and documentation completed Partially realised: tender advert	Prompt finalisation of appointment of service

ORGANISATIONAL KPA 1: PUBLIC WORKS									
OUTPUT :	INFRASTRUCTURE DEVELOPMENT								
OUTPUT INDICATOR:	Water & Sanitation								
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
							- Invite for tenders and appoint service provider	closed on the 12/08/2011, awaiting appointment of contractor.	providers
						2 nd	- Implementation of the Project 40%	Contractor appointed and site handed over. Work progress is at 20%	Delays in delivery of specialised pipe work. Progress to improve in the 3 rd quarter.
						3 rd	- Implementation of the Project 100%	50% Progress	Delays in delivery of specialised pipe work.
						4 th		80% Progress	The delay in delivery of specialized pipe work caused the delay in project completion
			R 833 573	Mautse: Bulk Water Meters	Upgrade of Mautse water reticulation network	1 st	- Project planning and designs. Prepare documentations of the project. - Invite for tenders and appoint service provider	Realised: Project designs and documentation completed Partially realised: tender advert closed on the 12/08/2011, awaiting appointment of contractor.	Prompt finalisation of appointment of service providers
						2 nd	- Implementation of the Project 40%	Contractor appointed and site handed over. Work progress is at 25%	Delays in delivery of specialised pipe work. Progress to improve in the 3 rd quarter.
						3 rd	- Implementation of the Project 100%	50% Progress	Delays in delivery of specialised pipe work.
						4 th		80% Progress	The delay in delivery of specialized

ORGANISATIONAL KPA 1: PUBLIC WORKS									
OUTPUT :	INFRASTRUCTURE DEVELOPMENT								
OUTPUT INDICATOR:	Water & Sanitation								
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
									pipe work caused the delay in project completion
			R 1 652 349	Mashaeng: Bulk Water Meters	Upgrade of Mashaeng water reticulation network.	1 st	- Project planning and designs. Prepare documentation of the project. - Invite for tenders and appoint service provider	Realised: Project designs and documentation completed Partially realised: tender advert closed on the 12/08/2011, awaiting appointment of contractor.	Prompt finalisation of appointment of service providers
						2 nd	Implementation of the Project 20%	Contractor appointed and site handed over. Work progress is at 25%	
						3 rd	Implementation of the Project 40%	40% Progress	Delays in delivery of specialised pipe work.
						4 th	Implementation of the Project 100%	95% Progress	The delay in delivery of specialized pipe work caused the delay in project completion

ORGANISATIONAL KPA 1: PUBLIC WORKS									
OUTPUT :	INFRASTRUCTURE DEVELOPMENT								
OUTPUT INDICATOR:	PMU								

FUNCTIONAL AREA SERVICE DELIVERY REPORTING

2011/2012

Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
Provision of technical services for projects under construction			R5 691 800	Provision of sportsground to Fouriesburg/ Mashaeng in Dihlabeng Local Municipality	Building of sportsground in Fouriesburg /Mashaeng in Dihlabeng Local Municipality	1 st	Continuation of the project from previous financial year. Implementation of the project 50%	50% Complete	
						2 nd	Implementation of the project 100%		
			R 3 000 000	Cemeteries	Upgrading of five cemeteries	1 st	- Project planning and designs. Prepare documentation of the project. - Invite for tenders and appoint service provider	Realised: Project designs and documentation completed Partially realised: tender advertised and closes on the 21/10/2011.	
						2 nd	- Implementation of the Project 50%		
						3 rd	- Implementation of the Project 100%		
						4 th			
			R2,000, 000	Provision of tennis courts to Bohlokong in Dihlabeng Local Municipality	Building of tennis courts in Bohlokong in Dihlabeng Local Municipality	1 st	Implementation of Project 50%	Not realised	Project temporarily suspended due to internal budget constraints/ Project to continue in the 3 rd Q of 2011/12 F/Y.
						2 nd	- Implementation of Project 100%		
Repairs and maintenance			R 4 921 067	General maintenance of water network, repairs of pumps and machinery at Water Treatment Works .	Maintenance of water network, repairs of pumps and machinery at Water Treatment Works and Waste Water	1 st	Maintenance 25%	25 % Progress	
						2 nd	- Maintenance 50%	60% Progress	
						3 rd	- Maintenance 75%	80% Progress	

ORGANISATIONAL KPA 1: PUBLIC WORKS									
OUTPUT :	INFRASTRUCTURE DEVELOPMENT								
OUTPUT INDICATOR:	PMU								
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
					Treatment Works	4th	Maintenance 100%	100% Complete	
Repairs and maintenance			R 2 236 698	General maintenance of water network, repairs of pumps and machinery at Waste Water Treatment Works	Maintenance of water network, repairs of pumps and machinery at Water Treatment Works and Waste Water Treatment Works	1st	Maintenance 25%	25 % Progress	
						2nd	Maintenance 50%	45% Progress	
						3rd	Maintenance 75%	75% Progress	
						4th	Maintenance 100%	100% Complete	
Provision of Sanitation to meet Green Drop standards			R 5 141 971	Bohlokong: Upgrading of Outfall Sewer	Refurbishment of Waste Water Treatment Works	1 st	Project planning and designs. Prepare documentations and drawing of the project. -Invite for tenders and appoint service provider	Realised: Project designs and documentation completed Partially realised: tender advert closed on the 12/08/2011, awaiting appointment of contractor.	Prompt finalisation of appointment of service providers
						2 nd	Implementation of the project 20%	Contractor appointed and site handed over. Work progress is at 23%.	
						3 rd	Implementation of the project 60%	60% Progress	
						4 th	Implementation of the project 100%	75%	The project will be completed in November 2012 as planned

INFRASTRUCTURE DEVELOPMENT									
ROADS									
OUTPUT :									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To ensure that all urban areas are provided with trafficable streets and storm water systems			R 8 000 000	Bohlokong/Bethlehem: New Paved Roads	Construction of streets	1 st	-Project planning and designs. Prepare documentation of the project. -Invite for tenders and appoint service provider	Realised: Project designs and documentation completed Partially realised: tender advert closed on the 12/08/2011, awaiting appointment of contractor.	Prompt finalisation of appointment of service providers
						2 nd	Implementation of the Project 20%	Partially realised: Bid evaluation report at bid evaluation committee for recommendations.	Prompt finalisation of appointment of contractors
						3 rd	Implementation of the Project 40%	Project progress at 20%	Late appointment of contractor
						4 th	Implementation of the Project 100%	Project is 100% complete.	None.
			R 7 200 000	Upgrading of Roads in Kgubetswana/Clarens	Construction roads in Kgubetswana	1 st	-Project planning and designs. Prepare documentation of the project. -Invite for tenders and appoint service provider	Realised: Project designs and documentation completed Partially realised: tender advert closed on the 12/08/2011, awaiting appointment of contractor.	Prompt finalisation of appointment of service providers
						2 nd	- Implementation of the Project 20%	Realised: Contractor appointed project progress at 20%.	Non
						3 rd	- Implementation of the Project 40%	Project progress at 40%	
						4 th	Implementation of the Project 100%	Project progress at 50%.	Contractor behind schedule.
			R 3 445 378	Mashaeng: Upgrading of a gravel road with stormwater	Construction of paved roads in Mashaeng.	1 st	-Project planning and designs. Prepare documentations and drawing of the project. -Invite for tenders and appoint service provider	Realised: Project designs and documentation completed Partially realised: tender advert closed on the 12/08/2011, awaiting	Prompt finalisation of appointment of service providers

ORGANISATIONAL KPA 1: PUBLIC WORKS									
OUTPUT :	INFRASTRUCTURE DEVELOPMENT								
OUTPUT INDICATOR:	ROADS								
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
								appointment of contractor.	
						2 nd	- Implementation of the Project 50%	Partially realised: Bid evaluation report at bid evaluation committee for recommendations.	Prompt finalisation of appointment of contractors
						3 rd	- Implementation of the Project 100%	Project progress at 20%	Community riots delayed the contractor's establishment of site
						4 th	-	Project progress at 30%.	
To provide rehabilitation of all types of roads and storm water networks			R5 000 000	Maintenance of all roads within Dihlabeng	Maintenance of gravel roads and reseal/ rehabilitation of 6km of tarred roads	1 st	Implementation of the Project 10%	10% Progress	
						2 nd	- Implementation of the Project 100%	Continuous routine and unplanned maintenance is being performed/ 30% progress on rehabilitation of surfaced roads.	Non
						3 rd	-	Continuous routine and unplanned maintenance is being performed/ 30% progress on rehabilitation of surfaced roads.	Internal cash flow problems delaying the implementation of rehabilitation programmes
						4 th		Continuous routine and unplanned maintenance is being performed.	
General maintenance of roads and stormwater			R 8 621 609	Maintenance of roads and stormwater	All Dihlabeng Roads and Stormwater	1 st	Development of Pavement Management System and Stormwater Masterplan to ensure maintenance priorities are adhered to. General Maintenance as per public complaints and departmental inspections.	0%	
						2 nd	Development of Pavement Management System and Stormwater Masterplan to ensure maintenance priorities are adhered to.	Drawing together of the terms of reference document for the engagement of professional service	Non

ORGANISATIONAL KPA 1: PUBLIC WORKS									
OUTPUT :	INFRASTRUCTURE DEVELOPMENT								
OUTPUT INDICATOR:	ROADS								
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
							General Maintenance as per public complaints and departmental inspections.	providers complete	
						3 rd	General Maintenance as per public complaints and departmental inspections.	Continuous routine and unplanned maintenance is being performed	None
						4 th	General Maintenance as per public complaints and departmental inspections.	Continuous routine and unplanned maintenance is being performed.	Non
General Maintenance of Water and Sewer Networks, WWTW and WTW.			R 7 157 765	Maintenance of water and sewer networks	All Dihlabeng water and sewer networks	1 st	Maintenance as per public complaints, departmental inspections	Unscheduled inspection and risk assessment performed.	
						2 nd	Maintenance as per public complaints, departmental inspections		
						3 rd	Maintenance as per public complaints, departmental inspections		
						4 th	Maintenance as per public complaints, departmental inspections		

ORGANISATIONAL KPA 1: PUBLIC WORKS	
OUTPUT :	INFRASTRUCTURE DEVELOPMENT

OUTPUT INDICATOR:	LAND & HOUSING / TOWN PLANNING								
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To provide a clear and logical framework for spatial development, promote orderly planning and guide physical development of Dihlabeng Town Planning/ Building Control				An adopted Spatial Development Framework for 2011/2012 that guides future planning and development applications received	Review of the Spatial Development Framework for 2011/2012	1 ST	- Tendering and procurement of services - Set up project steering committee	No sufficient funding under town planning –	Rural Development will fund SDF for 2012/2013.
						2 nd	- Preparation of draft document - Edit, review of maps Public meetings and inputs from interested and affected parties	Target not achieved – Dependency on the Dept. of Rural Development to review or develop SDF	AGES consultants appointed by Dept. of Rural Development. Alignment of SDBIP and Budget?
						3 rd	Approval of document by Council		
Town Planning/ Building Control				Integrated GIS system that contains datasets from different Departments	Extension of GIS data to enable the system to work with maximum datasets available (e.g. IDP, Asset Register, Building plans, SG data, MIG projects	1 st	- Attach the following datasets - Asset Register - IDP projects and the spatial impact - MIG projects	No sufficient funding under town planning	Need funding of R200 000,00 and appointment of i@Consultants who set up base maps for maintenance for one year
						2 nd	- Acquisition of a scanner - Scanning of all building plans	Target not achieved: Payment of R171 K & R205 200.00 outstanding. Alignment of SDBIP and Budget?	MM approved appointment of i@Consultants for phase 2 of GIS and maintenance for 12 months. Cash flow challenges
						3 rd	- Implementation of a tracking system for Town Planning applications		
To ensure that land use policies, procedures and guidelines are established, reviewed and monitored Town Planning/ Building Control				Adopted policy on second dwelling units	Prepare and submit to Council a policy on the establishment of second dwelling units	1 st	- Prepare draft policy	Target not achieved: Alignment of SDBIP and Budget?	Will be covered by proposed new Integrated Town Planning Scheme currently at COGTA
						2 nd	- Submit to Policy Committee and Council for adoption	Target not achieved:	No feedback on progress with regards to final approval of document by COGTA and MEC
Town Planning/ Building Control				Adopted policy on the Municipal Public Open Spaces	Prepare and submit to Council a policy on the usage of Municipal open	1 st	- Prepare draft policy	Target not achieved	Will be covered by proposed new Integrated Town Planning Scheme currently at COGTA
						2 nd	- Submit to Policy Committee and Council for adoption	Target not achieved	Dependency on COGTA

ORGANISATIONAL KPA 1: PUBLIC WORKS									
OUTPUT :	INFRASTRUCTURE DEVELOPMENT								
OUTPUT INDICATOR:	LAND & HOUSING / TOWN PLANNING								
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
					spaces				
To promote uniformity with regards to the type and quality of building for the different areas of Dihlabeng, in line with the National Building Regulations Town Planning/ Building Control				Adopted policy on Building Control in Dihlabeng	Prepare and submit to Council a policy on Building Control	1 st	- Prepare draft Policy	Not required, Building restriction governed by National Building Regulations	All specific requirements addressed in proposed new integrated Town Planning Scheme
						2 nd	- Submit to Policy Committee and Council for adoption	Target not achieved	Dependency on COGTA
						3 rd	- Developed a building policy	Not required, Building restriction governed by National Building Regulations	
To compile Housing Chapter Plan				An adopted Housing Chapter Plan for 2011/2012	Review of the Housing Chapter Plan for 2011/201	1 ST	- Prepare and draft Housing Chapter Plan	Realised: Housing Chapter Plan prepared and submitted to Sec 80 Committee	
						2 nd	- Input by relevant stakeholders - Submit to Portfolio Committee.	Realised: Housing Sector Plan approved by Council on the 9 December 2011	
						3 rd	- Approval of document by Council	Achieved	
						4 th	- Reviewal of the Housing Chapter plan	Not reviewed, there was not need to review it.	
Accreditation Administration				Submit Application for Accreditation to The Department of Human Settlement	To be granted level 1 Accreditation	1 st	- Prepare documentations and submit to Council for resolution.	Partially Realised: Documentation collated	Dependency of Provincial Dept. on provision of documentation Prepare Item to Council
						2 nd	- Apply for Accreditation to Human Settlement.	Not realised	Provincial Department advised that we do not meet the required minimum requirements in terms of capacity.
						3 rd	- Compile business plan and appoint staff for the Unit.	Partially achieved, organogram is	The Department has not confirm in writing

ORGANISATIONAL KPA 1: PUBLIC WORKS									
OUTPUT :	INFRASTRUCTURE DEVELOPMENT								
OUTPUT INDICATOR:	LAND & HOUSING / TOWN PLANNING								
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
								under review and there are engagement with Cogta regarding the Accreditation	
						4 th	- Acquire level 1 accreditation	Partially achieved: Department has confirmed in writing to consider DLM for level 1 accreditation and items has been prepared to Council for approval.	Awaiting Council resolution
ORGANISATIONAL KPA 1: PUBLIC WORKS									
OUTPUT :	INFRASTRUCTURE DEVELOPMENT								
OUTPUT INDICATOR:	LAND & HOUSING / TOWN PLANNING								
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To ensure that the community understands all housing related matters and available housing options.				Implement Housing Consumer Education Training	Train 5000 beneficiaries within Dihlabeng Local Municipality	1 st	- Train 1250 Beneficiaries at Bohlokong.	Not Realised: Only CDW's trained – Dependency on other stakeholders to come on board with regards to personnel, training material and other logistics	Lack of resources – invite stakeholders to provide facilitators, training material and transport
						2 nd	- Train 1250 Beneficiaries at Clarence and Fouriesburg..	Partially realised: an official has been nominated from Land & Housing Department to undergo Housing Consumer Education Training.	Lack of resources-After the completion of the training the official will facilitate the Consumer Education Training.
						3 rd	Train 1250 Beneficiaries at Rosendale.	Partially Achieved	training depended on Cogta-H.S

ORGANISATIONAL KPA 1: PUBLIC WORKS									
OUTPUT :	INFRASTRUCTURE DEVELOPMENT								
OUTPUT INDICATOR:	LAND & HOUSING / TOWN PLANNING								
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
						4 th	Train 1250 Beneficiaries at Paul Roux.	Partially Achieved	training depended on Cogta-H.S
Compile Informal Settlement Policy				Control mushrooming informal Settlements in Dihlabeng.	Reviewal of informal Settlement policy	1 st	Draft Informal Settlement Policy	Realised: Draft Policy developed	Invite inputs and present to Sec 80 Committee
						2 nd	- Inputs by relevant stakeholders Submit to Portfolio Committee	Not realised	
						3 rd	- Approval by Council	Not realised	the policy is still under review by the Section
						4 th	Reviewal of Policy	Not realised	Human Settlement is still refining the policy

ORGANISATIONAL KPA 1: PUBLIC WORKS	
OUTPUT :	INFRASTRUCTURE DEVELOPMENT
OUTPUT INDICATOR:	ELECTRICITY

FUNCTIONAL AREA SERVICE DELIVERY REPORTING

2011/2012

Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
Electrical Income generation	Implementation of the in- house maintenances		Maintenance Vote	Maintain distribution losses under 5% Well maintained Mini substations, Transformers and Substation Switchgears.	Manage and control electrical losses by 5%	1 st	To maintain distribution losses under 5% Implement the Internal Maintenance of Medium voltage Network.	35% Internal Maintenance completed	Shortage of personnel
						2 nd	Fouriesburg and Paul Roux-Maintenance of Mini substations, Substations and Transformers.	100%- Maintained	
						3 rd	Bethlehem- Maintenance of Mini substations and substation.	25% Maintained	Long processes of procurement
						4 th	Rosendal- Maintenance of Mini substations and Transformers.	Not Realized	Long processes of procurement
Planning departmental Projects and cost estimations			1 mill	Continuously –execute projects as identified on IDP	Planning and Design of capital projects	1 st	Compile tender specifications for prioritized substations , submit to specification committees and advertise	Documents compiled	
						2 nd	Appoint the service provider to replace the switch gears at the prioritized substations	Realized-Malaysian Switchgears appointed	
						3 rd	Monitor the replacement of the switchgears weekly	???	
Adherence to the OHS Act	Ensure Exposure to OHS Act			Continuously to ensure that a safe working environment is maintained and accident free working hours are reached	Implement statutory legislations of the OHS 85/93 safety requirements	1 st	To maintain/ensure that an accident free working hours are reached, Hold internal safety training/meetings	4-Internal Safety Meetings held	
						2 nd	-Improve/Repair the machinery/Testers	Realize- Insulated tools Procured	
						3 rd	-Ensure that PPE of the personnel does comply	Realized-Personnel supplied with correct PPE	
Implementation of annual maintenance programs				Annual maintenance of substations	Minor maintenance to all substations within DLM	1 st	Administration of annual maintenance programs	Partially Realized-	
						2 nd	-Replace the 220v bulbs on the panels	100% Realized	
						3 rd	Replace the gaskets and oil of switchgears		
						4 th	Test the tripping of the protection schemes on	Realized-	

ORGANISATIONAL KPA 1: PUBLIC WORKS									
OUTPUT :	INFRASTRUCTURE DEVELOPMENT								
OUTPUT INDICATOR:	ELECTRICITY								
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
							the Panels in substations	Service provider appointed for Jordania substation	
Maintenances of Electrical metering system				Annual maintenance of electrical meters	All electrical meters within DLM	1 st	Maintain electrical metering system Implementation of the task 60%	60% - 75% Inspected	Shortage of Vehicles
Conduction of electrical permanent and temporary connections	Replacement of faulty electricity meters			Continuous-Implement as per applications received-temporary and permanent connections	-As per applications received - All faulty meters reported/Replacement of all tampered meters	1 st 2 nd 3 rd	-Implementation of the revenue protection plan/Implement electrical metering maintenance program -Eradicate Electricity Backlog/Implementation of random inspection of electricity meters -Implementation of electrical permanent and temporary connections	43 Prepayment meters were found to be tempered and 51 were replaced	
						1 st 2 nd 3 rd	Implementation of the revenue protection plan/Implement electrical metering maintenance program -Eradicate Electricity Backlog/Implementation of random inspection of electricity meters -Implementation of electrical permanent and temporary connections	61 Prepayment meters were found to be tempered and 91 were replaced	Shortage of Personnel
Reaction on breakdown situations	To ensure the reliable electricity			Call outs attended immediately -Large call outs executed annually	All call outs to be attended within 30 min in BHM and 1 hour in outside towns	1 st	Improve electrical breakdown responses	9 - 14 Large call outs were attended	Speeding up the procurement processes

ORGANISATIONAL KPA 1: PUBLIC WORKS									
OUTPUT :	INFRASTRUCTURE DEVELOPMENT								
OUTPUT INDICATOR:	ELECTRICITY								
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
Implementation of maintenance program for all public lighting, streetlights and Traffic signals			R800 000	Maintenance of streetlights and High mast lights	All installed lights within DLM	1 st 2 nd	- Prepare tender specifications and follow the tender process for the procurement of materials Administrate the daily Streetlights maintenance program	Seven days tenders were advertised /service providers were appointed	Shortage of streetlight attendants
Maintenance on pump station electrical installations Repair and maintenance of electrical installation of Council property as to SANS 10142 regulations				Pump stations installations/Sewerage Purifications Continuous- on request in all towns of DLM	All pump stations within DLM All Council buildings	1 st 2 nd	Maintain pump station installations -Prepare tender specifications and follow the tender process for the procurement of materials -Ensure maintenance of all Council buildings- electrical installations	Implementa tion of the task 50% Realized- Materials procured 45% progress achieved	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
PUBLIC WORKS – ELECTRICAL SERVICES						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
Continue with the Electrification of high masts within DLM	103035 128 1860	To electrify the 16 high masts lights 6-in Bohlolong 2-in All other townships	Provision of area lightning to all under serviced areas of DLM	1 st n 2 nd	To electrify all erected high masts lights by the end of 2 nd QTR	14/16 High masts light electrified 2 masts Not electrified in time-Eskom to serve munic with quote by the end of July
Planning departmental Projects and cost estimations	2 Mill	Continuously –execute projects as identified on IDP	Replace the Switchgears at Fouriesburg sub	2 nd	- To advertise the tender by end of Oct 2011. To replace the Switchgears at Fouriesburg sub by the end of Feb 2012	No progress-Tender committees were dissolved
Adherence to the OHS Act		Continuously to ensure that a safe working environment is maintained and accident free working hours are reached	Implement statutory legislations of the OHS 85/93 safety requirements	Quarterly	- To maintain/ensure that an accident free working hours are reached	8-Internal Safety meetings held
Implementation of annual maintenance programs	103035 12800 740	To initiate the internal Annual maintenance of substations and mini subs in DLM	Minor maintenance to all substations within DLM	1 st n 2 nd	Administration of annual maintenance programs	All Mini subs in Fouriesburg and Paul roux 100% maintained
To complete the project of erecting traffic signals in Bohlolong	103035 12800 740	To ensure that the six intersection identified are fitted with traffic signals	To Complete the project before the end on 2 nd QTR	2 nd	Install and Electrify the Traffic signals as identified	The project is 100% Complete
To implement the random inspection of Electricity meters		To ensure that electricity theft within DLM is minimum	Inspect the meters to ensure minimize theft of electricity	Quarterly	Inspection of electrical Prepayment meters	71 P/P were found to be tempered with
To improve Reaction on breakdown situations		Call outs attended immediately -Large call outs executed annually	All call outs to be attended within 30 min in BHM and 1 hour in outside towns	Quarterly	Improve electrical breakdown responses	14-Large call outs were attended

ORGANISATIONAL KPA 1: PUBLIC WORKS									
OUTPUT :	EFFICIENT MECHANICAL ENGINEERING SERVICES								
OUTPUT INDICATOR:	WELL MAINTAINED FLEET MANAGEMENT SYSTEM								
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
Ensure regular maintenance of all municipal vehicles and machinery for efficient service delivery.	Establishment of a fleet management system to ensure cost effectiveness and productivity	Fleet Management System installed but not functional	Original Budget: R8 million Expenditure to date: Adjustment Budget:9.3 million	Introduce a system that controls the use of fleet vehicles	Licensing agreement signed for fleet management program	1 st	Repair and Maintenance of Municipal Fleet in line with the set turn-around time to ensure sufficient service delivery	Realised: Repairs and Maintenance of municipal fleet carried out on an ongoing basis	Lack of qualified personnel Cashflow challenges
						2 nd	Repair and Maintenance of Municipal Fleet in line with the set turn-around time to ensure sufficient service delivery	Realised: Repairs and Maintenance of municipal fleet carried out on an ongoing basis	Appoint three Artisans
						3 rd	Repair and Maintenance of Municipal Fleet in line with the set turn-around time to ensure sufficient service delivery	Realised: Repairs and Maintenance of municipal fleet carried out on an ongoing basis	Appoint three Artisans and Foreman
						4 th	Repair and Maintenance of Municipal Fleet in line with the set turn-around time to ensure sufficient service delivery	Report not submitted	
						1 st	Signed fleet management program agreement	Not Realised: Request made however agreement not signed	Cashflow challenges
						2 nd	Functional fleet management program	Not Realised: no progress to date on signing the fleet management program agreement	Cashflow challenges
						3 rd	Functional fleet management program	Not Realised: no progress to date on signing the fleet management program agreement	Cashflow challenges. Appoint of three Artisan and Foreman
						4 th	Functional fleet management program	Report not submitted	