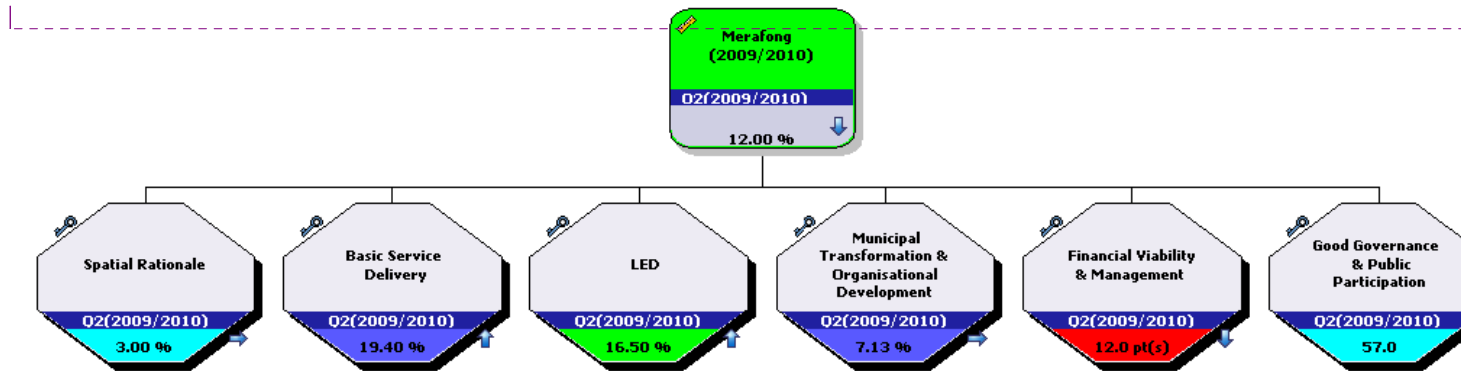


ORGANISATIONAL PERFORMANCE

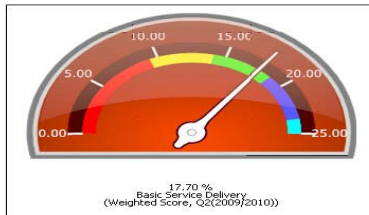
MID-YEAR 2009/10



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ORGANISATIONAL PERFORMANCE

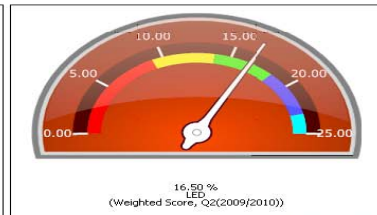
DASHBOARD



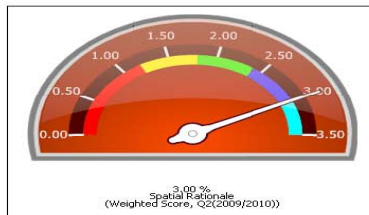
KPI	Target	Actual
Cemeteries Upgraded	2	
Town Entrances & Gardens	1	2
Trees Planted	1,000	1,300
Waste Recycling	5.80 %	
Street & Area Lighting	110	0
Libraries Upgrading	0	0
New Libraries Built	3.00 %	0.00 %
Refuse Removal		6
Road Accidents	6.00 %	275.50 %
Gravel Roads Regravelled	60.0 KM	102.5 KM
Project Charter - New Parks	90.00 %	1.00 %
Electricity Infrastructure Network	80.00 %	
Sports & Recreational Facilities Upgraded	2	
Unaccounted Electricity Loss	10.49 %	4.35 %
Electricity Supply - New Houses	95.00 %	
TAT - Drivers & Learners Licenses	48	23
Curbside Waste Collection Services	1,854	7,110



KPI	Target	Actual
Improve Quality - Contract Management	2.40 %	1.00 %
Road Hotline	80.00 %	50.00 %
Municipal Communication Strategy		
Internal & External Findings	44.80 %	3.00 %
Regulatory / Legal Issues	10.35 %	1.00 %



KPI	Target	Actual
Growth & Development Strategy	80.00 %	100.00 %
No. of jobs Created	40.00 %	27.00 %



KPI	Target	Actual
Erven Creation	4,282	7,966
Sound Planning Principles	17	17
Township Board Appeals Won	0	0



KPI	Target	Actual
Control OPEX So As Not To Overspend	65.73 %	1.00 %
Maximise Spending on CAPEX Projects	0.00 %	
Comply to Legal Regulations	3.00 %	
Effectiveness of Fleet		



KPI	Target	Actual
Infrastructure Plan & Investment Model	80.00 %	100.00 %
Human Resources Development		
Employee Satisfaction	5.00 %	10.00 %
Employment Equity Act Implementation		
HR Service Delivery Performance	80.00 %	5.00 %

PROJECT PERFORMANCE

MID-YEAR 2009/10

Project Name	Quarter 2					Comments
	Target	Actual	Budget	Expenditure	% Progr.	
Housing and Administration	89.50 %	89.50 %	132,436,873.60 R'M	91,643,435.32 R'M	89.50 %	
Khutsong South Ext 1,2&3 Phase I - T3	376	0	16,358,256.00 R'M	2,267,632.70 R'M	0.00 %	Contractor appointed 14 October 2009. contractor on site.
Khutsong South Ext 1,2&3 Phase II - T2	1,125	1,125	20,295,536.00 R'M	21,016,339.44 R'M	100.00 %	Services on target
Kokosi Ext 2 - T3	12	13	129,000.00 R'M	218,397.36 R'M	108.33 %	On target
Kokosi Ext 5 Phase 1 - T4	392	400	314,000.00 R'M	2,348,427.00 R'M	102.04 %	Conveyancing 100% - revised budget T3 266 units
Kokosi Ext 5 Phase 2 - T3	46.00 %	10	3,045,716.50 R'M	0.00 R'M	21.74 %	Contractor behind schedule
Kokosi Ext 6 T2	2,138	2,138	31,550,252.00 R'M	14,499,432.30 R'M	100.00 %	100% services. Top structures on hold, pending court case
Wedela Ext Phase2	144	57	3,897,058.00 R'M	2,589,396.28 R'M	39.58 %	Delay in stormwater channel, housing contractor put on hold
Greenspark Ext Phase 2 - T2	330	330	1,847,055.10 R'M	1,467,169.99 R'M	100.00 %	On target
Greenspark 138	0	0	0.00 R'M	125,800.00 R'M	0.00 %	11 units rolled over - completed
Khutsong South Ext 1,2&3 (Ad Hoc) water pipeline	200	190	33,000,000.00 R'M	30,823,209.00 R'M	95.00 %	Sewer contractor behind schedule. Delay in servitude registration
Water and Sanitation	100.00 %	100.00 %	150,000.00 R'M	200,000.00 R'M	100.00 %	Comment
Zone Water Meters	0	0	0.00 R'M	0.00 R'M	0.00 %	Project execution - 3rd quarter
Blybank Reservoir	0	0	0.00 R'M	0.00 R'M	0.00 %	Awaiting project registration from MIG, Budget review R18000000
Water Provision - Rural Areas	100	100	150,000.00 R'M	200,000.00 R'M	100.00 %	Excuted - part of rural sanitation
Khutsong Ext 1,2&3 - Upgrade Supply	0	0	0.00 R'M	0.00 R'M	0.00 %	Awaiting project registration with MIG, Budget Review 14000000
Service of Stands - Proclaimed Areas	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	Operational - Depend on applications
Depot Roof Replacement	0	0	0.00 R'M	0.00 R'M	0.00 %	To be completed in the 3rd quarter
Depot Paving	0	0	0.00 R'M	0.00 R'M	0.00 %	To be completed in the 3rd quarter
Carports Depot	0	0	0.00 R'M	0.00 R'M	0.00 %	To be started in the 3rd quarter
Merafong Borehole Development	0	0	0.00 R'M	0.00 R'M	0.00 %	positions of boreholes not finalised.
Water and Sanitation - Water Care Works	103.00 %	76.00 %	4,500,000.00 R'M	2,566,246.85 R'M	73.79 %	Comment
Khutsong WWP (multi year)	1	1	1,500,000.00 R'M	1,031,171.96 R'M	100.00 %	
Kokosi WWP	100.00 %	75.00 %	2,000,000.00 R'M	1,535,074.89 R'M	75.00 %	
Ferrichloride Dosing Equipment Upgrade	1	0	500,000.00 R'M	0.00 R'M	0.00 %	project to be tendered
Chlorine Dosing Equipment Upgrade	1	0	500,000.00 R'M	0.00 R'M	0.00 %	project to be tendered

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Comments ONLY | Q2(1);

Project Name	Quarter 2					Comments
	Target	Actual	Budget	Expenditure	% Progr.	
Water and Sanitation - Sewer	39.84 %	39.84 %	2,725,000.00 R'M	400,000.00 R'M	39.84 %	
Sanitation - Rural	100.00 %	100.00 %	400,000.00 R'M	400,000.00 R'M	100.00 %	
Replacement of Main Sewer Lines	0.00 %	0.00 %	0.00 R'M	0.00 R'M	0.00 %	areas are being identified for the installation of the lines
Replacement of Sewer Pipelines - Kokosi	50.00 %	0.00 %	200,000.00 R'M	0.00 R'M	0.00 %	areas are being identified for the installation of the lines
Batswaneng Taxi Rank	1	0	0.00 R'M	0.00 R'M	0.00 %	Project hasn't started, still investigating new possibilities
Sanitation - Formal Areas	0.00 %	0.00 %	2,000,000.00 R'M	0.00 R'M	0.00 %	Project completed with grant from DPLG, no MIG project registered. Revised budget - remove from project list
Sanitation - Informal Areas	0.00 %	0.00 %	0.00 R'M	0.00 R'M	0.00 %	Awaiting project registration from MIG
Manholes Installation - Wedela Ext 3	0.00 %	0.00 %	125,000.00 R'M	0.00 R'M	0.00 %	The project is done on adhoc bases, no manhole has been reported
Hlanganani School Reroute of Pipeline	100.00 %	0.00 %	0.00 R'M	0.00 R'M	0.00 %	Due to start in January, delayed by procurement process, additional funding approved
Roads and Stormwater	116.30 %	5.00 %	10,950,000.00 R'M	533,347.76 R'M	4.30 %	Comment
Kokosi Ext 6 - Tar Road	1.3 KM	0.0 KM	3,000,000.0 R'M	0.0 KM	0.00 %	Project on hold pending court case
Khutsong Stormwater	0	0	3,800,000.00 R'M	0.00 R'M	0.00 %	
Gravel Roads Upgrade	4.0 KM	5.0 KM	2,500,000.0 KM	20,816.0 KM	125.0 KM	
Construction of Drop-off Zones	0	0.0 KM	0.00 R'M	0.00 R'M	0.00 %	Tender needs to be re-advertised
Borrow Study	0.00 %	0.00 %	0.00 R'M	0.00 R'M	0.0 M	specifications and scope compiled for bidding purposes to be advertised February, feasibility study complete.
Roads Walkways	10.00 %	0.00 %	1,000,000.0 KM	0.0 KM	0.00 %	Multi year project, awaiting approval of roll out plan
Wedela Ext 2&3 Stormwater	50	0	100,000.00 R'M	0.00 R'M	0.00 %	
Upgrading of Parking Facilities	1.0 KM	0.0 KM	500,000.00 R'M	86,902.04 R'M	0.00 %	Delayed by procurement process
Access road to Wedela WWTP	50	0	50,000.00 R'M	0.00 R'M	0.0 KM	Remove from the revised budget
Kokosi Ext 5 - ring road	0.0 KM	0.0 KM	500,000.00 R'M	425,629.7 KM	0.0 KM	MIG project approved. Include in the revised budget R6,100000
Wedela Ext 3 - Stormwater Canal	0	0	0.00 R'M	0.00 R'M	0.00 %	Multi project, review in the revised budget
Stormwater Drainage System Phase 3	0	0	0.00 R'M	0.00 R'M	0.00 %	Multi project, review in the revised budget
Public Works	210.00 %	110.00 %	933,237.00 R'M	190,000.00 R'M	52.38 %	Comment
Water Proofing - Carletonville Civic Centre	100.00 %	100.00 %	180,000.00 R'M	190,000.00 R'M	100.00 %	
Upgrading of Taxi Ranks Merafong	0	0	0.00 R'M	0.00 R'M	0.00 %	MIG funding secured. To be included in the revised budget
Office Accommodation: Councillors	100.00 %	0.00 %	253,237.00 R'M	0.00 R'M	0.00 %	The budgeted amount on the project cannot be utilised at the moment, only if the project is for a new structure, then it can be used
Construction of new taxi rank Blybank	0	0	0.00 R'M	0.00 R'M	0.00 %	MIG funding secured. To be included in the revised budget
New Merafong Taxi Rank	10.00 %	10.00 %	500,000.00 R'M	0.00 R'M	100.00 %	10% = Design and Tender

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Comments ONLY | Q2(2);

Project Name	Quarter 2					Comments
	Target	Actual	Budget	Expenditure	% Progr.	
SCRACH & Libraries	11.86 %	11.86 %	5,270,000.00 R'M	778,141.72 R'M	11.86 %	
Khutsong Swimming Pool	5.00 %	0.00 %	350,000.00 R'M	0.00 R'M	0.00 %	The available budget not sufficient
Welverdiend Sport Facilities Upgrade	100.00 %	0.00 %	220,000.00 R'M	0.00 R'M	0.00 %	civil engineering to report
Khutsong Gugulethu Hall	5.00 %	5.00 %	0.00 R'M	0.00 R'M	100.00 %	Insufficient funds
Khutsong Library (Gugulethu)	60.00 %	15.00 %	2,300,000.00 R'M	306,945.26 R'M	25.00 %	Poor performance by contractor
Greenspark Library	60.00 %	15.00 %	1,500,000.00 R'M	290,571.65 R'M	25.00 %	Poor performance by consultant
Blybank Library	65.00 %	0.00 %	900,000.00 R'M	180,624.81 R'M	0.00 %	Poor performance by contractor and consultant
Town Planning	0.00 %	0.00 %	2,850,000.00 R'M	0.00 R'M		Comment
Land Acquisition - Khutsong South Development	0	0	2,850,000.00 R'M	0.00 R'M	0.00 %	The land acquisition process is underway and dependant on the expropriation procedures, the legal section is dealing with this matter
Local Economic Development						Comment
Industrial Hive	0	0	0.00 R'M	0.00 R'M	0.00 %	Planning process completed. Plans submitted to PMU for implementation. meeting scheduled for 12 January 2010.
Pay Points	40.00 %		140,000.00 R'M	0.00 R'M		Comment
Kokosi pay point	0	0	0.00 R'M	0.00 R'M	0.00 %	Insurance pay out not yet finalised
Blybank Pay Point	20	0	70,000.00 R'M	0.00 R'M	0.00 %	Procurement process delayed
Corporate Communication	200.00 %	0.00 %	150,000.00 R'M	0.00 R'M	0.00 %	Comment
Merafong - Information Signs	200	0	150,000.00 R'M	0.00 R'M	0.00 %	

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Comments ONLY | Q2(5);

Comment [QPR6]: QPRGraph;
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Project Name	Quarter 2					Comments
	Target	Actual	Budget	Expenditure	% Progr.	
Electrical Engineering	3.85 %	3.85 %	10,280,000.00 R'M	2,675,039.00 R'M	3.85 %	
Welverdiend LV Network	100	0	90,000.00 R'M	0.00 R'M	0.00 %	Delay in provision of material
Wedela Electrification	100	0	1,900,000.00 R'M	0.00 R'M	0.00 %	Delay in procurement process
Wedela 6MVA 22/6.6kv Transformer	100	0	1,800,000.00 R'M	0.00 R'M	0.00 %	Delay in provision of transformer by ESKOM
Cable Fault Finding Test Equipment	100	0	540,000.00 R'M	0.00 R'M	0.00 %	Tender phase delayed
Open Space Lighting	100	0	100,000.00 R'M	0.00 R'M	0.00 %	Delay in provision of material
Street Light Conversion	0	0	0.00 R'M	0.00 R'M	0.00 %	awaiting MIG registration
Merafong Street lights	100	0	100,000.00 R'M	0.00 R'M	0.00 %	Delay in provision of material
Fochville Main Sub	50	25	5,000,000.00 R'M	2,675,039.00 R'M	50.00 %	sub station building process delayed because of servitude
Khutsong South - New Substation	0	0	0.00 R'M	0.00 R'M	0.00 %	ESKOM project
Wedela Ext 3 - Electrical Connection (See Palm Station)	0	0	0.00 R'M	0.00 R'M	0.00 %	Review in the revised budget
Meraong Street Lighting	0	0	750,000.00 R'M	0.00 R'M	0.00 %	Delayed by procurement process
Waste Management	107.00 %	5.00 %	11,723,566.51 R'M	1,408,322.20 R'M	4.67 %	Comment
Construction of Drop-off Centre - Wedela	100	0	395,847.00 R'M	0.00 R'M	0.00 %	delayed by procurement process
Transfer Station Construction (Phase 1)	1	0	2,827,719.51 R'M	1,193,392.83 R'M	0.00 %	Progress on site very slow. contractor experiences capacity and cash flow challenges
Rooipoort Waste Disposal Site	6	5	8,500,000.00 R'M	214,929.37 R'M	83.33 %	Contract has been cancelled due to a court order
Public Safety	0.00 %	0.00 %	500,000.00 R'M	0.00 R'M		Comment
Wedela Satellite Station - Fire Station	0	0	500,000.00 R'M	0.00 R'M	0.00 %	Poor performance by consultant
Parks & Cemeteries	2,900.00 %	2,790.00 %	1,400,000.00 R'M	893,138.03 R'M	96.21 %	Comment
Fencing Westwits Cemetery	2,600.0 M	2,600.0 M	800,000.00 R'M	693,138.03 R'M	100.00 %	Project completed
Khutsong South Cemetery	100.00 %	100.00 %	0.00 R'M	0.00 R'M	100.00 %	completed in previous financial year. Should be taken off in the revised budget
Development of Parks	100.00 %	90.00 %	100,000.00 R'M	80,000.00 R'M	90.00 %	
Municipal Facilities - Garden Developer	0	0	0.00 R'M	0.00 R'M	0.00 %	
Fencing Fochville Cemetery	100.00 %	0.0 M	500,000.00 R'M	120,000.00 R'M	0.00 %	tender process completed

NATIONAL KEY PERFORMANCE INDICATORS

Target	KPI	Actual	Target	KPI	Actual
70.00 %	Access to Basic Water	90.00 %	5.00 %	Ratio / Percentage of Outstanding Service Debtor	4.81 %
5.0	Access to Basic Sanitation	5.0	9.50 %	Ratio / Percentage Debt Coverage	9.54 %
			6.50 %	Ratio / Percentage Cost Coverage	6.50 %
90.00 %	Access to Basic Solid Waste Removal	30.59 %			
Target	KPI	Actual	Target	KPI	Actual
27.00 %	No. of jobs Created	27.00 %			
Target	KPI	Actual	Target	KPI	Actual
90.00 %	Free Basic Water Services	100.00 %		Employment Equity Act Implementation	
90.00 %	Free Basic Sanitation	100.00 %		Workplace Skills Plan	
90.00 %	Free Basic Electricity	100.00 %			
90.00 %	Free Basic Solid Waste Removal	5.91 %			

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