

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS & OTHER							
DEPARTMENT100 : COUNCIL							
Vote / Indicator	Unit of Measurement	Ward	Annual Target	Quarter 4		Extent of achievement	Reason for deviation
				Project	Actual		
VOTE: COUNCIL							
Special Program Unit	Intervention (%)	All	100%	100%	100%		
Identify SPU Programs	No of Programs	All	4	1	1		
SPU Program 1: Women Caucus	Functionality (%)	All	100%	100%	100%	Only one meeting were held	
SPU Program 4: Youth Council	Functionality (%)	All	100%	100%	100%	Sub/Ward structures were elected in all wards	Lack of interest from the electeted representativfes
Report from standing committees	No reports	All	6	2	2		The other meetings did not form a quorum
Municipal outreach meetings	Number	All	6	-			
Functioning of ward committees	No sittings	All	24	6	6		The other meetings did not form a quorum
Delegation Framework - Management	% Completed	All	100%	100%	100%	The delegation framework was workshopped on two occassions and adopted by council	
Delegation Framework - Mayor	% Completed	All	100%	100%	100%	The delegation framework was workshopped on two occassions and adopted by council	
Delegation Framework - Standing Committees	% Completed	All	100%	100%	100%	The delegation framework was workshopped on two occassions and adopted by council	

VOTE 110 : MUNICIPAL MANAGER							
Performance agreements for managers	Number	All	5	-			
Performance assessment managers	Number	All	5	-			
Performance Management System	Number	All	1	-			
Internal audit projects	Number	All	4	1	1	Projet on performance audit was completed.	
Audit committee meetings	Number	All	4	1	1	The audit committee was held on 24 April 2008	
Management meetings	Number	All	6	2		One Management meeting took place in this quarter	
Develop communication & marketing plan	Number	All	1	1	0	The communication and marketing plans were not developed	The position of the Senior Communications and marketing officer had been filled
Develop public participation strategy	% completed	All	100%	100%	0%		TheUkhahlamba Municipality had not completed developing its own strategy upon which ours was to be modelled.
Mayor / Municipal Manager Meeting	Number	All	4	1		The meetings were held at least once per week	
Compile Annual Report	Number	All	1	-			
Compile Oversight Report	Number	All	1	-			

Integrated Development Planning						
Vote/ key indicators	Unit of Measurement	Ward	Annual Target	Quarter 4		
				Project	Actual	
Finalise Departmental SDBIP's	Number	All	1			
Prepare and table 2008/2008 Budget Process Plan to Council	Number	All	1			
SDBIP Report- back Meeting	Number	All	4	1	0	These meetings will be conducted in the next quarter
Establish IDP Steering Committee	Number	All	1			
Consolidate IDP Representative Forum/Legotla	Number	All	4	1	1	
IDP Intergovernmental Meeting/ Workshop for 2007/2008 Review	Number	All	4	1	0	None
Ward Report-back meetings	Number	All	24	6	6	These meetings take place after the ward committee meetings
Consolidate and Prepare Internal Budget Plan	Number	All	1			
Convene Joint Ward Committees Meeting	Number	All	2			
Convene IDP Budget Alignment Workshop	Number	All	1			
IDP Ward Consultative Meetings	Number	All	24	6	6	Consultative meetings took place in the third quarter
Reviewed Draft IDP	Number	All	1	1	1	The reviewed IDP was presented to and adopted by the Council

Presentation of Draft Reviewed IDP	Number	All	1				
Final Sectoral Departmental Inputs and Alignment	Number	All	2	2	2	Sessions were held with Departments to finalise their inputs.	
Tabling and Adoption of Reviewed IDP	Number	All	1	1	1	The reviewed IDP was presented to and adopted by the Council	
COMMUNITY SERVICE DEPARTMENT: 500 2007/2008							
Vote / Indicator	Unit of Measurement	Ward	Annual Target	Quarter 4			
				Project	Actual		
COMMUNITY SERVICES 500							
Vote 500: Community services							
Purchase ECDC building	% completed	All	100%	100%	100%	The ownership of the premises has been transferred to the municipality	
Community Services Committee meetings	No. of meetings	All	11	3	0		Standing committee did not make quorum
Monthly reports to MM	No. of reports	All	12	4	4		
Quarterly reports to MM	No. of reports	All	4	1	1		
Vote 720: Housing							
Develop housing sector plan	% completed	All	100%	100%	100%	The housing sector plan was developed and incorporated into the IDP	
Acquire land for the extension of Joe Gqabi.	Hectars of land	All	1 farm				

Completion of current RDP projects	Number of units	All	312	-	109		
Management of Municipal leased property	Contracts with current rates	All	All				
Transfer of houses	% of completion	All	100%				
Vote 520: PRIMARY HEALTH CARE							
Indicate awareness campaign around preventable diseases	health education	all	20				
Project implementation plan	develop PHC programme	all	1				
Preparation and submission of monthly and quarterly reports	submit reports	all	12+4				
facilitate the appointment of all relevant posts	filing of vacant posts	all	10				
complaint mechanism	open suggestion box	all	12				
training and capacity building	training of officials	all	ongoing				
smooth coordination PHC S	work together with	all	ongoing				
Vote 522: HILTON CLINIC							
implementation of all services that are done at the clinics	service delivery	all	ongoing				
maintenance of medical equipment	working conditions	all	ongoing				
ensure batho pele principle	display posters	all	ongoing				
ensure community participation	meetings/ committees	all	ongoing				
Indicate awareness campaign	health education		ongoing				

Vote 523: MALETSWAI CLINIC						
implementation of all services that are done at the clinics	service delivery	all	ongoing			
maintenance of medical equipment	working conditions	all	ongoing			
ensure batho pele principle	display posters	all	ongoing			
ensure community participation	meetings/ committees	all	ongoing			
Indicate awareness campaigns	health education	all	ongoing			
Vote 524: BLOCK H CLINIC						
implementation of all services that are done at the clinics	service delivery	all	ongoing			
maintenance of medical equipment	working conditions	all	ongoing			
ensure batho pele principle	display posters	all	ongoing			
ensure community participation	meetings/ committees	all	ongoing			
Indicate awareness campaigns	health education	all	ongoing			
Vote 525: POLY CLINIC						
implementation of all services that are done at the clinics	service delivery	all	ongoing			
maintenance of medical equipment	working conditions	all	ongoing			
ensure batho pele principle	display posters	all	ongoing			
ensure community participation	meetings/ committees	all	ongoing			
Indicate awareness campaigns	health education	all	ongoing			

Vote 450: Refuse						
Implementation of waste management plan						
Training of waste management staff on :	No. of staff members trained	All				
waste collection		All	10			
waste separation		All	10			
waste recycling		All	10			
dumping site management		All				
Management of the dumping site						
Opening and closing of trenches	No. of trenches dug and resealed	All	3			
Management of illegal dumping						
Conduct awareness campaigns	No. of campaigns	6	6 wards			
Cleaning of illegal dumping sites	No. of sites cleared	6	6 wards	3		
Conduct public education on Council by-laws	No. of meetings	6	6 wards			
Cleaning of public toilets and streets						
Implement a cleaning programme	No of reports	All	All public toilets			
Conduct awareness campaigns	No. of campaigns	5	5 wards			
Refuse removal						
Implement the refuse removal programme	% refuse collected	All	All wards	Ongoing		
Conduct public education on by-laws	No.of campaigns	All	6			

Vote 460: Parks and public spaces					
Maintenance of parks and public spaces					
Revival of nursery	% revived	All	100%		
Redesigning of Juana Park	% redesigned	2	100%		
Redesigning of Spyker Street Park	% redesigned	2	100%		
Redesigning of Levy Street Island	% redesigned	2	100%		
Implementation of daily maintenance programme on Dukathole stadium,	No.of reports	2 & 5	52	13	13
Vote 560: Cemeteries					
Maintenance of cemeteries			All		
Implement the cleaning programme	No of reports	All	52	13	13
Spray weed killer	No. of cemeteries sprayed	All	11	3	0
					Spraying was completed in the previous quarter
Development of new cemetery	Hectares of land	3	1		
Numbering of grave rows and sites	No. of sites marked	All	100%		
Vote 240: Traffic					
Comply with Service Level Agreement with dept of Roads & Transport	100% compliance	All	100%	100%	60%
					Shortage of staff makes it impossible to comply fully with the Service Level Agreement.
Inspect and fascilitate maintenance of robots	No of robots repaired	2	2	2	
Purchase of speed camera	No of Cameras pur	All	1		
Development of parking metre policy	Parking metre policy	2	1		

Development and implemetation of traffic management plan	Traffic management plan	All	1				
Road sign maintenance	No. of sign maintai	All	100%	100%			
Maintenance of the aerodrome	Compliance with av	2	100%				
Vote 630: Library							
Comply with Service Level Agreement with Dept of Sports Arts & Culture	100% compliance	1&2	100%				
Purchase building for Jamestown Library	Library building	1	1				
Establish Library Committee	Library Committee	1&2	1				
Vote 530: LED Section							
Formulate a spatial LED Strategy	LED Spatial Strategy		1				
Establish One stop SMME development centre	SMME development centre	2	1				
Facilitate LED Prifiling	LED baseline repo	All	1				
Facilitate small business su	No. of trainings	All	3	1		1	
Department 300 : FINANCIAL SERVICES							
Vote / Indicator	Unit of Measurement	Ward	Annual Target	Quarter 4			
				Projected	Actual		
Vote 300: Financial Services							
MANAGEMENT							
Finance Staff meetings	Number	All	8	2		2	
Annual Report	Number	All	1				
Review budget related policies	Number	All	1	-			
Compile Financial Statements	Number	All	1				
Compile IT policies	Number	All	2	1		0	Shortage of staff in the IT section

Plan IDP review & budget process	Times Process plan reviewed	All	1	-	1		
Review Supply chain management policy	Number	All	1	-			
Compilation of 2008/2009 budget	Number	All	1	-			
Updating investment register	Number	All	1	1	1		
Compile SDBIP	Number	All	1	1	1		
Compile Annual financial report	Number	All	1	-			
GAMAP / GRAP implementation	% completed	All	100%	100%	0%		
Implimitation of New Financial System	% completed	All	100%	100%	100%	The Sebata FMS was launched in June 2008	
Maintain IT hardware & software	% maintenance	All	100%	100%	100%		
IT training sessions	Number	All	3	1	-		Non- existence of staff
MONITORING AND REPORTING							
Section 71 Reports	Number	All	12	3	2		Delayed implementation of FMS
Debtor Collection Report	Number	All	12	3	3		
FMG Reports	Number	All	12	3	3		
Quarterly SDBIP Report	Times performance reports submitted	All	4	1	1		
Quarterly KPI Performance Report	Number	All	4	1	1		
REVENUE MANAGEMENT							
Reconciliation of Valuation roll	Times reconciliation done	All	1	-	-		
Reconciliation of Assessment rates	Times reconciliation done	All	1	-	-		
Billing of Annual Assesment rates	Times accounts sent out	All	1	-	-		
Complete Re-valuation	% of valuation done	All	-	-	-		
Interim Valuations	% of valuation done	All	1	-	-	Will be replaced with General Valuation	

Objections	Times objections considered	All	1	-		Will be replaced with General Valuation
Collection of arrear debt	% collected	All	35%	35%		Processing still manual receipts for June. % will be available later this week
Reliable consumer database	% accuracy	All	100%	100%	100%	
Roll out Free basic electricity	Number of households	All	2,500	2,500	3,125	
Process accurate consumers accounts	Times accounts sent out	All	12	3	3	
Process monthly financial records	Times records updated	All	12	3	3	
Maintain supporting registers	Times registers maintained	All	12	3	3	
Data Cleansing of all erven	% completed	All	100%	100%	20%	No dedicated staff member
CREDITORS MANAGEMENT						
Reconciliation & payment of creditors	Times reconciliation done	All	12	3	3	
Process payroll	Times payroll processed	All	12	3	3	
Service external & internal loans	Times interest and redemption paid	All	2	1	1	
Process monthly financial records	Times records were updated	All	12	3	3	
Maintain supporting registers	Times registers were maintained	All	12	3	3	
SUPPLY CHAIN MANAGEMENT						
Updating insurance portfolio	Times insurance reviewed	All	1	-	1	
Annual stock takings	Times stock takings performed	All	2	1	-	Scanner out off order will improve with Sebata system and scanner

Updating insurance assets register	Times records were updated	All	12	3	3	
Adjudication Reports	Times reports submitted	All	12	3	3	
TECHNICAL SERVICE DEPARTMENT						
Vote / Indicator	Unit of Measurement	Ward	Annual Target	Quarter 4		Extent of achievement
				Project	Actual	
TECHNICAL SERVICES						
Vote 400: Technical Administration						
Technical Com. Meetings	No. of meetings		11	3	1	Standing committee did not constitute quorum in other months. Committee only set last month of the quarter
Monthly Reports	No. of meetings		12	3	3	
Quarterly reports	No. of reports		4	1	1	
Establish PMU section	PMU office		100%			Tech. Service is performing functions of the PMU
MIG projects capturing and registration	No. of projects registered	All				7 projects were registered in MIS
Building Plans application	No. of building plans	All			24	no annual target as its impossible to predict the B plans to be submitted
Vote 420: Administration & Land Affairs						
New Community Hall (Joe Gqabi)	Number of Comm. Hall built	2	1		1	Contractor was appointed in June 08. the construction work will overlap to a new financial year
Purchase Equipment	N/A					
Operation & Maintenance Buildings	No. of buildings		5	1	4	Poly Clinic in town, Blue hall in springs, Hilton Clinic and Advice centre in J/town

					2	Numbrs 3 and 4, Nerina Court, 6 and 8 Dan Pienaar Street	
Municipal flats		2&4					
Workshorp floors, windows and roof		2					
Hilton Library		2					
Budget control		2					
Jamestown office renovations		1					
Extension of A/North liabrary	No. of Liabraries built		1			Project is completed	
Budget control							
Quality control (Work as per tender doc)							
Report to MIG monthly							
Requisition of funds monthly							
Vote 430: Public Works							
General Maintenace streets	No. of kilometers		14	2	17	Streets in Joe Gqabi were graded. Roads in Game Reserve were graded.	
Grading of streets (Aliwal North & J/Town)		All					
Regravelling street (Aliwal North & J/Town)		All					
Storm water Maintenance (Aliwal North & J/Town)	No. of kilometers/meters	All	8	2	21	18km in Aliwal North, and 3km Jamestown	
						Jamestown stone bridges were repaired.	
						6 car ports erected at the main office and completed. Except paving.	
Resealing of streets	No. of kilometers	All	2,6			Project completed / Normal maintenance ongoing.	
Approval of designs							
Tendering							
Budget control							
Quality control (Work as per tender doc)							
Report to DBSA monthly							
Requisition of funds monthly							

Dukathole taxi/bus route	No. of kilometers		3			Project complete. Construction of side walks and storm water in Broadway Street is underway.
		3,4				
Approval of designs						
Budget control						
Quality control (Work as per tender doc)						
Report to MIG monthly						
Requisition of funds monthly						
						6 speed humps were build, 2 in Bantu Street and 4 in Ntsoetsanyana Street (Social responsibility contribution)
Joe/Gqabi bus/taxi route	No. of kilometers	2	2.5		1.1	The blading of streets in Joe Gqabi.
Approval of designs						
Budget control						
Quality control (Work as per tender doc)						
Report to MIG monthly						
Requisition of funds monthly						
Vote 440: Sewerage Agency						
Construction of public toilets	No. of toilets constructed	3&4	40	10	0	The construction of public toilets will commence in the new 08/09 financial year
New sewer connections	No. of sewer connections	All	5			New sewer connections projects funded by the District was completed. (Dukathole)
Repairs and maintenance		All				
Manholes repairing and reconstruction	No. of manholes repaired & constructed	All			4	
Sewer faults report register	No. of faults reported	All				
Sewer blockages (600 blockages)	reduction of sewer blockages	All	50%		305	122 leaks were on main line and 183 house connections.

Replacing broken pipes	total length to be replaced	All			3	26m of main sewer line Ø250mm was replaced Chris Hani section.
Purchase of innoculant		All				
Maintenance of purification works	Description of work done in STW					One aereator gear box is broken. One new pump installed in Dukathole Pump Station.
Vote 800: Water Trading Account		All				
Bulk water purchased (Abstraction fee) from DWAF	Number of KL purchased	All				
Bulk water Purified	Number of KL purified	All				
Water sold = R	Number of KL sold	All				
Water loses = ± 93, 393 kl pm = 1,120,716 kl pa	Number of KL lost pm or pa	All	70%	70%		Public toilets and taps not metered. This creates imbalance in terms of water pumped and billed. Plans are therefore in place to meter all unmetered connections.
Water Faults reported (Register)	Number of faults fixed.	All			291	
water meters service/replaced	Number of meters	All	72	18	75	
New water connections	No. new water connect	All	123	53	86	Joe Gqabi
Rehabilitation Weir	Completed weir	2	100%	1		Weir completed. Two sluices will be fitted. New work outside the original scope of works.
Vote 810: Electricity						
Percentage of electricity loses		All				
Bulk electricity purchases (Eskom)	KWh	All				
Electricity Sold	KWh	All				

Electricity losses = ± 75,000 units	% of a losses	All	80%	80%		Meter readers are now in Tech. Service department therefore the meter audits will be a possible exercise to be done. +/- 750 Houses Audited, 25 Invoiced for Tempering, 47 Faulty meters Identified & being changed.	
Electricity faults report (register)	number faults reported	All					
Electricity meters serviced/replaced	number of meters	All	222		86	28 installed (new connections) and 58 replaced and serviced	
Electricity reticulation	completed projects	All	100%	25%		Noth ring completed. Closing spans to Eskom and Municipal sub stations completed.	
Sub-station renovation	No. of municipal buildings	All	100%	100%	10%	Construction of Sub-station commenced. Building works 80% completed.	
Fencing	No. meters	All	0%	-			
Maintenance Street Lights	No. of street lights	All	580	145	377		
Bulbs, daylight switch, contactor, cable replacing & pole fixing		All					
Capital Expenditure							
Jamestown 868 electrification & a	No. of connections and network	1&6	1168	292		Electrical reticulation of Masakhane is complete, but energisation and commissioning by Eskom is yet to be done. Area 13 Contractor to establish site by Friday the 18th July.	

New Connections	No. of new connections	All	100%	25%		From our records 33 connections are yet to be done in Joe Qgabi	
New Prepaid meters installation	No. of new pre-paid meters	All	126	26	46		
Network	completed phase 1	All	100%	100%		Noth ring completed. New line from Eskom to Municipal sub stations completed.	
DEPARTMENT: 150 CORPORATE SERVICES							
Vote / Indicator	Unit of Measurement	Ward	Annual Target	Quarter 4		Extent of Achivement	Explanation for Variance
				Project	Actual		
VOTE 150: CORPORATE SERVICES							
Corporate Standing Committees	No of meetings	All	11	3	0		Meetings could not be convened due to the unavailability of committee members and training programmes
Corporate Department Staff meetings	No of meetings	All	11	3			
Council Training / Ward Committee Member Training	No of training programs	All	7	-	1		The LGSETA still finalizing the programme for Ward Committees.
Skills Development Program (Staff)	No of training programs	All	4	1	4		The need for training of staff members was more than anticipated.
Council Meetings	No of meetings	All	4	1	3		
Occupational Health Committee meetings	No of meetings	All	4	1	0		Shortage of personnel
Labour Forum meetings	No of meetings	All	4	1	0		Shortage of personnel
Submission of WSP	No of plans	All	1		1		Submitted once in June 30, 2008
Update Equity Report / Submission	No of reports	All	1	-			The report is submitted once in October
Submission Skills / Implementation Plan	No of reports	All	1	-			Submitted once in the first quarter
Leave Records	No of reports	All	12	3	1		
Monitoring of expenditure(budget adjustments)	No.of reports	All	1	0			

Management of Records & Archives	No of reports	All	1	1	1	
Departmental Reports to MM	No of reports	All	4	1	0	Manager not yet appointed
Review of Organogram	No of reports	All	1	-	1	Project that was carried over from the 2006/07 financial year and has been finalised during 2007/2008
Review Human Resource Policies	Annually	All	1	-	1	The HR Policies has been reviewed and aproved by the Council.
Monitor the implementation of recruitment and selection policy	No of reports	All	4	1	1	
Distribute and workshop Code of Conduct for employees	No of employees	All	1	-	1	The workshops were conducted during the Months of April on code of conduct
Processing of UIF claims	No of reports	All	4	1	1	
Interface the HR and the Payroll system	% completed	All	100%	-		SEBATA is finalising the interfacing of payroll and HR
Corporate Governance	No.of reports	All	4	1		