

Annual Performance Report 2006/07



“a Tourist Destination where excellence, good governance, sustainable growth and service delivery prevails”

Metsweding District Municipality

287 Iridium Street Ekandustria

BRONKHORSTSPRUIT

1020

“If you don’t measure, you don’t manage”

Druckner

TABLE OF CONTENT

This Report consists of the following sections:

CHAPTER 1: INTRODUCTION	2
Introduction	2
Legal Reference	3
Purpose of Document	4
CHAPTER 2: REPORTS	6
Corporate & Legal	6
Finance	9
Infrastructure	15
PIMS	17
LED	18
HIV/AIDS	22
DISASTER MANAGEMENT	24

1. INTRODUCTION

Strategic Planning is central to the long term sustainable management of the Metsweding District Municipality. The Municipality's overarching strategic plan, the Integrated Development Plan, 2006 – 2010, was approved by Council in May 2006, and serves as the baseline for the respective Annual Plans.

In order to achieve the Implementation of the IDP, it is imperative that the municipality undertake a process of Annual Planning to align its key performance indicators and targets, as well as its budget, to the outcomes envisaged in the IDP.

This document subsequently encapsulates the report on the performance on the strategic plan of the Municipality for the 2006/07 Financial Year.

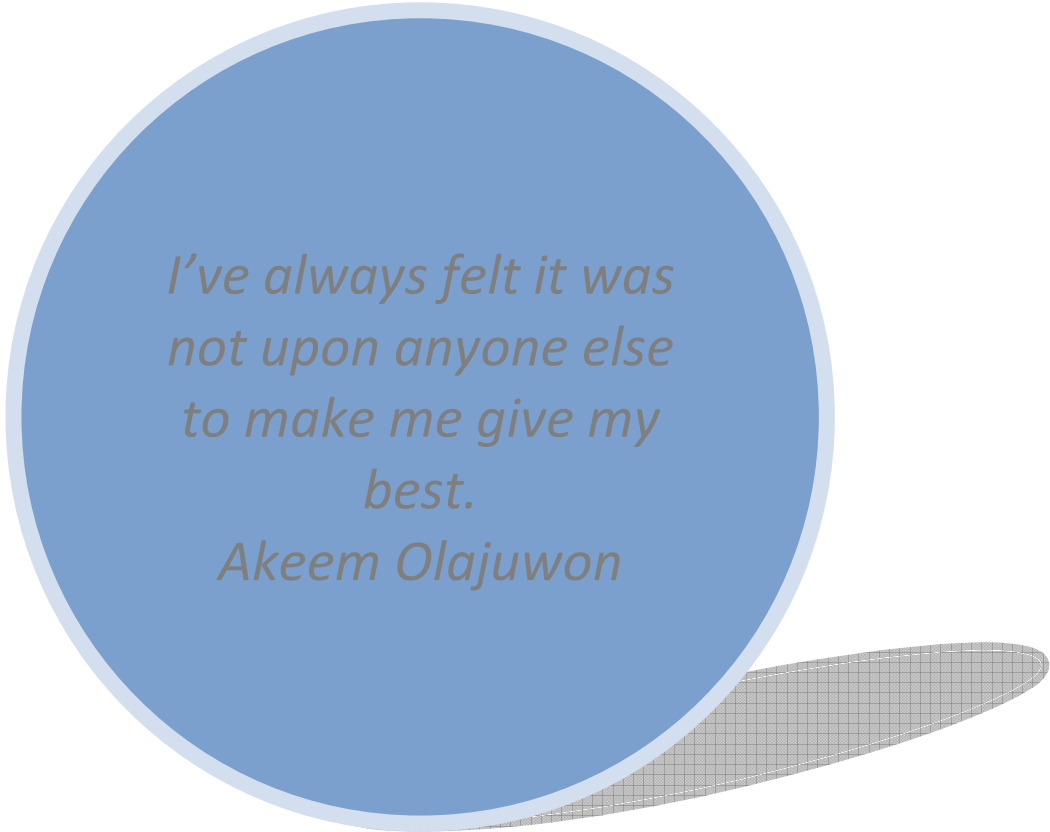
2. LEGAL REFERENCE

This report is compiled in order to comply with the following legislation:

- Local Government: Finance Management Act, Act 56 of 2003, Section 121
- Local Government: Municipal Systems Act, Act no 32 of 2000, Chapter 6
- Local Government Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006 (Regulation no 805 of 2006)
- Local Government: Municipal Planning and Performance Management Regulations, 2001 (Regulation no 796 of 2001)

3. PURPOSE OF THE DOCUMENT

The purpose of the document is to report on the actual implementation of the Strategic Goals of the Municipalities as defined in the various departmental plans. The nature of the report will thus be on the outcomes and the impact of the various Departments of the Municipality. It is envisaged that the Annual Report for the 2007/08 Financial Year will encompass both the Financial and the Performance reporting requirements as per Chapter 12 of the MFMA and Chapter 6 of the Municipal Systems Act.



*I've always felt it was
not upon anyone else
to make me give my
best.*

Akeem Olajuwon

Operational Key Performance Indicators

Balance Scorecard Perspective	KPA	Dplg KPA	Objective	Outcome	Target 2006/07	Target Q1	Target Q2	Target Q3	April	May	June	Score Achieved	
CORPORATE & LEGAL SERVICES DEPARTMENT													
Internal processes	Organisational Excellence	Institutional Development & Transformation	Performance Management	Review and enhancement of PMS	PMS in place and reviewed	20%	40%	60%	20%	10%	30%	70% reviewed	
				Review and Maintain Institutional PMS	Institutional PMS Maintained & Reviewed	Ongoing	Ongoing	Ongoing				Ongoing	
				Drafting of Performance Contracts for Section 57 Appointees	Performance Contracts drafted for Section 57 Appointees by Aug 2007	100% Performance Contracts drafted	100%				100%		
				Establishment of Internal Audit Charter for MDM	Internal Audit Charter established and adopted by Council by 31 Jan 2007	100%	0%	0%	0%	0%	0%	0%	
			ICT Management	Effective & efficient internet, e-mail function	Internet & e-mail functioning	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Website dev., maintain & update	Website develop & maintained & update continuously	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Creation of Intranet facility	Intranet facility created	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Ensuring IT Security in terms of MIS	IT Security established	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Appointment of dedicated IT Specialist	IT Specialist appointed	0%	0%	0%	0%	0%	0%	0%	
				IT Advice to Council	IT Advice to Council	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%

Balance Scorecard Perspective	KPA	Dplg KPA	Objective	Outcome	Target 2006/07	Target Q1	Target Q2	Target Q3	April	May	June	Score Achieved		
Learning & Innovation	Institutional Development & Transformation	Institutional Development & Transformation	Legal Compliance	Provide Legal Advice to Council	Legal Advice to Council	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
				Training of Managers :	Grievance Procedures	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%			
					Disciplinary Hearings	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%			
					Tribunals	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%			
					Training on relevant Statutes to Officials & Councillors	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%			
				Audit & Tracking of Council Resolutions	Ongoing Auditing & Tracking of Council Resolutions	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%			
					Ongoing Auditing & Perusal of Implementation of Council Resolutions	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%			
				Training of Councillors	Executive Leadership Training	4	0	0	0	0	2	50%		
				Human Resource Development	Human Resource Development	HR Development (Training)	SDF Training	4	0	0	0	2	0	50%
							Records Management	0	0	2	2	0	0	100%
	Minute Taking & Report Writing	0	8				0	0	0	0	100%			
	Committee Work & Report Writing	0	0				0	1	0	0	100%			
	Occupational Health & Safety Training	0	0				0	12	0	0	100%			
	EAP Development	0	0				2	0	0	0	100%			
	VIP Payroll	2	0				0	0	1	0	50%			
	GRAP/GAMAP	0	0				3	0	3	0	50%			

Balance Scorecard Perspective	KPA	Dplg KPA	Objective	Outcome	Target 2006/07	Target Q1	Target Q2	Target Q3	April	May	June	Score Achieved
					MFMA Intro	0	2	0	0	0	0	100%
					PASTEL	0	0	0	0	0	6	100%
					Disciplinary & Grievance Procedures & Case Law	2	0	0	0	0	0	100%
					Project Management							100%
					EAP Councelling Training	5	0	0	0	0	0	100%
					Work Place Skills Plan developed & adopted	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	100%
					Employment Equity Plan Drafted & Approved	EE Plan Drafted & Approved by Council					Draft EE Plan	50%

Balance Scorecard Perspective	KPA	Dplg KPA	Objective	Outcome	Target 2006/07	Target Q1	Target Q2	Target Q3	April	May	June	Score Achieved		
FINANCE														
Internal Perspective	Organisational Excellence	Good Governance	Human Resources Management	Identify relevant statutes & lack of capacity applicable to area of operation	Assessment completed by September 2006	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
				Create access to relevant training	Training booked for core throughout the Year	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
				Provide training to staff & councillors	Staff & Councillors trained as per schedule	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
			Risk Management	Develop comprehensive Asset Management Policy	Asset Management Policy developed by 30 June 2007	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Implement Risk Management Plan	Risk Management implemented by June 2007	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Assets captured on Asset register	95% Assets captured on Asset Register by June 2007	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Assets insured against all known risks	Assets insured against 95% of all known risks by June 2007	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
			Financial Perspective	Budget & Financial Management	Financial Sustainability	To ensure the compilation and approval of a Multi Year Budget	Develop & Maintain systems the enable the Executive Mayor to compile the Budget	Compile Key Budget Deadlines by 31 st August 2006 and Budget Templates by 28 th Feb 2007	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

Balance Scorecard Perspective	KPA	Dplg KPA	Objective	Outcome	Target 2006/07	Target Q1	Target Q2	Target Q3	April	May	June	Score Achieved			
				Table 1 st Draft Budget to Council	Table Budget to Council by 30 st March 2007	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%			
				Table Final Draft Budget to Council.	Table Final Budget to Council by 31 st May 2007	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%			
				Table Final Budget to Council	Table Final Budget to and Council approve by 30 June 2007	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%			
				Submit SDBIP to Executive Mayor	Executive Mayor approve SDBIP by 30 June 2007	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%			
				Budget Information publish ito MFMA	Budget Information published by 15 July 2007	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%			
			To ensure prudent Financial Management implementation in MDM with reference to Financial Reporting	Compile Budget Statements as per MFMA & submit to MM & NT	12 Budget Statements compiled & submitted to NT by 10 th working day	3 Budget Statements	3 Budget Statements	3 Budget Statements	1 Budget Statement	1 Budget Statement	1 Budget Statement	100%			
				Complie Quarterly Reports & Submit to Council & NT	4 Quarterly Reports compiled & submitted to NT by the 21 st working day	1 st Quarter Report	2 nd Quarter Report	3 rd Quarter Report			4 th Quarter Report	100%			
				Recommend to Council on Management of Financial decisions	CFO submit comments on all Agenda Items	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%			
			Learning & Innovation	Budget & Financial Management	Financial Viability	To develop, review, train & implement Finance Policies & Procedures	Benchmark best practices with other municipalities/ province/ NT	Review current practices with NT guidelines by 31 March 2007	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
							Customize realign policies & procedures	Re-align policies & procedures by 31 May 2007	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

Balance Scorecard Perspective	KPA	Dplg KPA	Objective	Outcome	Target 2006/07	Target Q1	Target Q2	Target Q3	April	May	June	Score Achieved
				Implement, communicate & conduct Training	Implement, communicate & conduct Training by 30 June 2007							
Financial Perspective	Financial Viability	Financial Viability	To manage revenue to ensure financial stability	Collect > 92% of budgetted Municipal Income	> 92% of budgetted Municipal Income collected by June 2007	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
Financial Perspective	Financial Sustainability & Sound Corporate Governance	Financial Viability	To identify, develop & ultimately implement alternative sources of revenue in consultation with Local, provincial & national Government	Identify and investigate possible sources of municipal taxes in terms of the Municipal Fiscal Powers & Surcharges Bill	Formulate possible Municipal tax by 30 June 2007	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Develop & submit proposals to the Minister in terms of the Municipal Fiscal & Surcharges Bill	Submit proposals to Minister by 31 December 2007	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Develop Systems & procedures for the billing & collection of any new Municipal Taxes	Billing & Collection Systems and procedures developed by 30 January 2007	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
			To direct limited financial resources to maintain operations & execute IDP	Review the Budget	Review the Budget by the 25 th day of the next month	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
			Adjust or redirect budget to address critical objectives	Recommend adjustmenst quarterly if necessary		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	

Balance Scorecard Perspective	KPA	Dplg KPA	Objective	Outcome	Target 2006/07	Target Q1	Target Q2	Target Q3	April	May	June	Score Achieved		
Financial perspective	Financial Sustainability & Sound Corporate Governance	Financial Viability	To manage cash & bank, as well as investments effectively & efficiently	Bank reconciliations to pop-balance to nearest Rand	Balanced Bank reconciliations completed by 25 th day of next month	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
				Review Cash Management & Investment Policy	Cash Management & Investment Policy reviewed by 30 June 2009	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Prepare monthly cash flow forecasts	Monthly cash flow forecasts by 25 th of next month	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Invests surplus funds	Surplus funds invested daily to ensure maximum interest earned, and minimum interest paid	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Customers & Stakeholders	Financial Sustainability & Sound Corporate Governance	Good Governance	To Review & Implement Supply Chain Management Policies & Procedures	Review preferential procurement policy	Preferential Procurement Policy reviewed by 31 May 2007	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
				Review supply chain management policy	Supply Chain Management policy reviewed by 31 May 2007	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Review supply chain management procedures	Supply Chain Management procedures reviewed by 31 May 2007	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Implement supply chain management policy	Implement supply chain management policy	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Implement supply chain management procedures	Implement supply chain management procedures	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				To promote procurement from BEE, SMME	Develop a Suppliers Database	Supplier Database developed by 30 June 2007	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

Balance Scorecard Perspective	KPA	Dplg KPA	Objective	Outcome	Target 2006/07	Target Q1	Target Q2	Target Q3	April	May	June	Score Achieved		
			& Local Suppliers	Develop targets in line with National & Province	New targets developed by June 2007	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
				Report annually on implementation	Report on implementation by 31 August 2006	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
Customers & Stakeholders	Expenditure	Good Governance	To ensure the timeous & efficient payment of all creditors/ salaries, etc	Turnover of trade creditors less than 31 days	Turnover of trade creditors < 31 days for 12 consecutive months	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
				Timeous payment of salaries	Salaries paid by 26 th of each month	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Reduce number of errors	Known errors reduced to 7 per month	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
Finance Perspective	Financial Viability	Financial Viability & Good Governance	To ensure transparent and accountable financial management	Ensure the compilation of the Annual Financial Statements according to GAMAP Standards	Compile Annual Financial Statements and submit to AG by 31 August 2008	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
				Receipt of an unqualified Financial Audit Report	Receive unqualified audit opinion by 30 November 2007 (Timeline dependant on AG)	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
Customers & Stakeholders	Intergovernmental Relations	Good Governance	To foster good relations with local municipalities	Establish a District CFO Forum	Establish District CFO Forum by 31 March 2008	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	0%		
Financial Perspective	Financial Viability	Financial Viability	To facilitate capital investment in income	Develop investment strategies	Develop an Investment strategy by 30 June 2008	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	0%		

Balance Scorecard Perspective	KPA	Dplg KPA	Objective	Outcome	Target 2006/07	Target Q1	Target Q2	Target Q3	April	May	June	Score Achieved
			generating projects	Identify and submit proposals on income generation projects	Submit a proposal of an income generating project by 30 Jun 2008	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%

Balance Scorecard Perspective	KPA	Dplg KPA	Objective	Outcome	Target 2007/08	Target Q1	Target Q2	Target Q3	April	May	June	Score Achieved	
INFRASTRUCTURE													
Customer & Stakeholders	Sustainable Infrastructure Services	Infrastructure & Services	To manage the development & implementation of all Infrastructure projects	Reports with analysis of expenditure patterns of capital projects in MDM	100% of Reports with analysis of expenditure patterns of capital projects in MDM	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	
				% Completion of close out reports containing analysis of capex within MDM	100 % Completion of close out reports containing analysis of capex within MDM	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	
			Manage the provision of professional services to MDM utilizing expertise in Dept	The number of Community projects where professional services are needed	100% of Community projects assisted with professional services	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
		Infrastructre & Services Delivery	To manage the development & implementation of master Plans, various Studies & Business Plans	Completion and approval of water master Plan	100% Completed and Approved Water Master Plan	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Completion and approval of Sanitation Master Plan	100% Completed and Approval of Sanitation Master Plan	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Implementation of Siyakha Projects	Completion of Siyakha Project	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	75%
	Good Corporate Governance	Good Governance	To oversee the management of all funding as per the IDP	Manage & oversee funding as per IDP	Manage all funding as per IDP	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	

Balance Scorecard Perspective	KPA	Dplg KPA	Objective	Outcome	Target 2007/08	Target Q1	Target Q2	Target Q3	April	May	June	Score Achieved				
			Ensuring legal compliance	Compile & Review Municipal Infrastructure Policies	All Municipal infrastructre Policies Compiled & Reviewed	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%				
				Compile & gather data in Infrastructure Backlogs	Infrastructure Backlog	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
				Implementation of Council Resolutions	Ongoing Implementation of Council Resolutions	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
Customer & Stakeholder	Good Corporate Governance	Infrastructure & Services	IGR relations	Create & Sustain functional IGR Structures including Sector Departments	Functional IGR Structures created & Sustained incl. Sector Dets	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%				
					SALGA Energy	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
					SALGA Housing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
					SALGA Tech Team	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	
					SALGA 20 TPT	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	
					2010 Task Team	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	
					Housing Tech team	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	
					Taxi Recap	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					Water & Sanitation Task Team	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%

Balance Scorecard Perspective	KPA	Dplg KPA	Objective	Outcome	Target 2007/08	Target Q1	Target Q2	Target Q3	April	May	June	Score Achieved			
PIMS															
Customer & Stakeholders	Sustainable Infrastructure Services	Infrastructure & Services	Ensure Integrated development for economic growth	IDP Framework & Process Plan	IDP Framework & Process Plan completed by Aug 2006	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%			
				IDP Status Quo Analysis	Completed IDP Status Quo Analysis	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	
				IDP projects develop & implement	Manage IDP Projects development & Implementation (Budget)	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				IDP/PMS/Budget Representative & Steering Committee Meetings	Establish , Manage & Coordinate IDP/PMS/Budget Representative & Steering CommitMeetings	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
	Cooperative Governance	Good Governance	Alignment of Planning with Province, Sector Departments & Local Municipalities	Align the IDP with NSDP,ASGISA, PGDS & GCR	IDP aligned with NSDP,ASGISA, PGDS & GCR	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
				Improve coordination with national & provincial sector departments	Improved coordination with national & provincial sector departments	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	
				Improve interaction with local B's & neighbouring municipalities	Improve dinteraction with local B's & neighbouring municipalities	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	
			Spatial Development Framework	Manage the Drafting & Implementation of the SDF	Manage the Drafting & Implementation of the SDF	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	

Balance Scorecard Perspective	KPA	Dplg KPA	Objective	Outcome	Target 2006/07	Target Q1	Target Q2	Target Q3	April	May	June	Score Achieved		
LOCAL ECONOMIC DEVELOPMENT														
Customer & Stakeholders	Integrated Institutional Capacity for LED	LED	Develop Departmental Structure	Design, Develop & fill vacant positions in structure	Structure Design, Develop & fill vacant positions by Sept 2006	Sept 2006	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	75%		
			LED Strategy development	Benchmark best practices with other municipalities/ provinces	Apply best practices		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	80%	
				Customize & re-align benchmark models	Customize & re-align benchmark models		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	80%	
				Ensure proper consultation & buy-in from all stakeholders	Proper consultation & buy-in from all stakeholders		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	
	Cooperative Governance	Good Governance	Skills Development & Capacity Building	Tourism Awareness & Hospitality	Ongoing & Planned Skills development & Training		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	
				Business Management			Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	
				Co-operatives, SMME's & emerging farmers	Bead Making		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					Italian Language		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					Chef Assistance & Bar Attendant		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					Tendering		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					Entrepreneurship		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					Brick making		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					Broiler Management		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
Sewing		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%				

Balance Scorecard Perspective	KPA	Dplg KPA	Objective	Outcome	Target 2006/07	Target Q1	Target Q2	Target Q3	April	May	June	Score Achieved			
Financial Perspective	Economic Development	LED	Facilitate Business Growth Opportunities	Develop & Manage LED Database	Develop & Manage LED Database	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%			
				Establish the Business Place	Business Place establish & functional	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
				Establishment of MEDC	Participate in Blue IQ project	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
					Develop an Integrated LED Plan	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
					Contribute towards the 20 TPT	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
				EPWP Environment & Culture Cluster	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
					Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
				Formation & Establishment of Co-operatives	Ongoing establishmet of Co-operatives	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	
				Support Community Development Initiatives & Emerging farmers	Vukuzenzele Agricultural Project	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					Rethabieng Women Project	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					Emanzini Wonder Brick Co-operative	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					Ndleleni Poultry Co-operative	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					Mohlathi Broiler Project	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					Makua & Skosana Farming	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
Launching of Agricultural Hubs	Successful Launch of Agricultural Hubs	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Launched			100%				
Information Sessions/ Workshops	Various Information Sessions/ Workshops	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%				

Balance Scorecard Perspective	KPA	Dplg KPA	Objective	Outcome	Target 2006/07	Target Q1	Target Q2	Target Q3	April	May	June	Score Achieved			
			Tourism Development & Promotion	Establishment of Tourism Association	Kungwini Tourism Association	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%			
					ROC (Refilwe, Onverwacht & Cullinan) Tourism Association	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%			
					Roodeplaat Tourism Association	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%			
					Dinokeng Land Owners Association	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%			
				Participation in Various Exhibitions for Marketing of MDM	Tourism Indaba	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					Meetings Africa	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					Outdoor Expo	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Support & Development of Tourism Establishments	Ivory's BB to participate at Indaba, Joy of Jazz & with materials	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%			
					Cullina Tours to participate in japan Study Tour	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
					Various B&B's with "How-to" Information	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
				Celebrations of the Heritage towards contribution to Tourism	Ongoing support and linkage of heritage towards tourism	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%			
Customers & Stakeholders	IGR & Cooperation with CBO's & NGO's	Good Governance	Involvement of Key Stakeholders	Establish Key Stakeholders & Forums	Tourism Forum	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%			
					WARD (Women In Agriculture & Rural Development)	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
					MCASA (Metsweding Co-operative of South Africa)	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		

Balance Scorecard Perspective	KPA	Dplg KPA	Objective	Outcome	Target 2006/07	Target Q1	Target Q2	Target Q3	April	May	June	Score Achieved
					MJF (Metsweding Jazz Foundation)	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					MBFO (Metsweding Black Farmers Organisation)	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%

Balance Scorecard Perspective	KPA	Dplg KPA	Objective	Outcome	Target 2006/07	Target Q1	Target Q2	Target Q3	April	May	June	Score Achieved	
COMMUNITY SERVICES: HIV/AIDS													
Customer & Stakeholders	Institutional Capacity for HIV/AIDS	Good Governance Good Governance	HR Development & Internal Capacity Building	Provide Training, Workshops, Debriefings, Conferences for Municipal Workers	Recruitment & retention of Skilled Staff	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	60%	
					PM in Health Sector	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
					SA AIDS Conference in DBN	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
					HIV/AIDS Workplace Training	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
					Local Govt AIDS Indaba	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
					District Workplace AIDS Indaba	Ongoing	Ongoing	Ongoing			0%		
	HIV/AIDS Coordination & Implementation		Community Capacity Building	Youth desk in Zithobeni	Establish Youth Desk for Zithobeni in partnership with Nan Hua Temple	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Training for PLHA	Training for PLHA	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	80%
				Traditional Healers Seminar	Proper consultation & buy-in from all stakeholders	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Victim Empowerment Forum	100 Women trained in Self Defence	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					30 Young Girl Children trained in Self Defence	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				HBC Training for Rural & Farm Areas	HBC Training for Volunteers in Rural & Farm Areas	20 Volunteers from Rural Areas Trained	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
						Volunteers from Onverwacht, De Wagensdrift	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%

Balance Scorecard Perspective	KPA	Dplg KPA	Objective	Outcome	Target 2006/07	Target Q1	Target Q2	Target Q3	April	May	June	Score Achieved	
						& Roodeplaat							
				Training & Development	Training for WAD	8 Train –The Trainees Trained to train 450 Volunteers	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	
						Trainers from Sokhulumu, Ekangala, Dark City, Zithobeni, rethabiseng, De Wagensdrift & Roodeplaat	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					Basic Training on HIV/AIDS Facts	21 Trained on Basic Facts on HIV/AIDS	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
						28 Trainers trained in partnership with Soul City, De Beers Cullinan Mine	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					Community Development Workers (CDW's)	19 CDW's trained on Door to Door Campaign Areas Coordinators	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					People Living with HIV/AIDS	67 PLHA trained	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%

Balance Scorecard Perspective	KPA	Dplg KPA	Objective	Outcome	Target 2006/07	Target Q1	Target Q2	Target Q3	April	May	June	Score Achieved		
COMMUNITY SERVICES: DISASTER MANAGEMENT														
Customer & Stakeholders	Institutional Capacity for Disaster Risk Management	Good Governance Good Governance	Community Capacity Building	Arrange Stakeholder Participation & Engagement of Technical Advice in Disaster Management Planning & Operations	Establish District Disaster Management Advisory Forum	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
					Establish & Maintain Database of Disaster Risk Management Stakeholders & Volunteers	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
					SA AIDS Conference in DBN	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
					HIV/AIDS Workplace Training	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
					Local Govt AIDS Indaba	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%		
					District Workplace AIDS Indaba	Ongoing	Ongoing	Ongoing				0%		
			Community Capacity Building	Develop & Adoption of Integrated Disaster Management Policy	Development & Adoption of Integrated Disaster Management Policy	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	25%
					Establishment & Operation of District Disaster Management Centre	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	25%
			Disaster Risk Assessment	Conduct Disaster Risk Assessment	Conduct Disaster Risk Assessment	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					Assess Risk & Prioritisation to national standards generated by the NDMC & Gauteng PDRMF	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%

Balance Scorecard Perspective	KPA	Dplg KPA	Objective	Outcome	Target 2006/07	Target Q1	Target Q2	Target Q3	April	May	June	Score Achieved
					Comprehensive Disaster Risk Assessment into national guidelines & policies to the MDM DRMPF	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Generate An Indicative Disaster Risk Profile of MDM	Identify & Map Priority Risks of significance to LM's	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					Standardization of methodology & Technical Systems used to Collect, Record, Document & Map Disaster Risk Data in line with National Standards	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Compile & Implement Integrated Disaster Risk Management Frameworks & Plans	Develop District Disaster Risk Management Policy Framework in line with National & Provincial Disaster Risk Management Policy Frameworks	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					Develop & Implement Disaster Risk Management Plan	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
					Develop & Implement Disaster Risk Reduction Projects & Programmes	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
				Ensure Effective & Appropriate Disaster Response &	Develop Response & Recovery Plans	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%

Balance Scorecard Perspective	KPA	Dplg KPA	Objective	Outcome	Target 2006/07	Target Q1	Target Q2	Target Q3	April	May	June	Score Achieved	
				Recovery		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	
				Implement Field Operations procedures for various activities		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	
Customers & Stakeholders	Response & Recovery	Institutional development & Transformation		Develop Mechanisms for Management & Distribution of Disaster Relief	Develop & Manage Disaster Relief into National Regulations & Directives	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	
				Implement Rehabilitation & Reconstruction Measures	Develop & Rehabilitation & Reconstruction Projects	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
Learning & Innovation	HR Development		Training & Development of Staff & Councillors	Identify relevant statutes applicable to are of operation	Ongoing identification of Statutes	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%	
				Provide training to Staff & Councillors	Ongoing training of Staff & Councillors	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
	Public Awareness		To create awareness & promote a culture of Risk Avoidance	Conduct public awareness to vulnerable communities	Ongoing public awareness campaigns to vulnerable communities	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%
Customer & Stakeholders	IGR Relations		To foster Good Relations with other Municipalities in Gauteng Province	Participate in Provincial Heads of Disaster Management Centre's Forum	Ongoing participation in Provincial Heads of Disaster Management Centre's Forum	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	100%