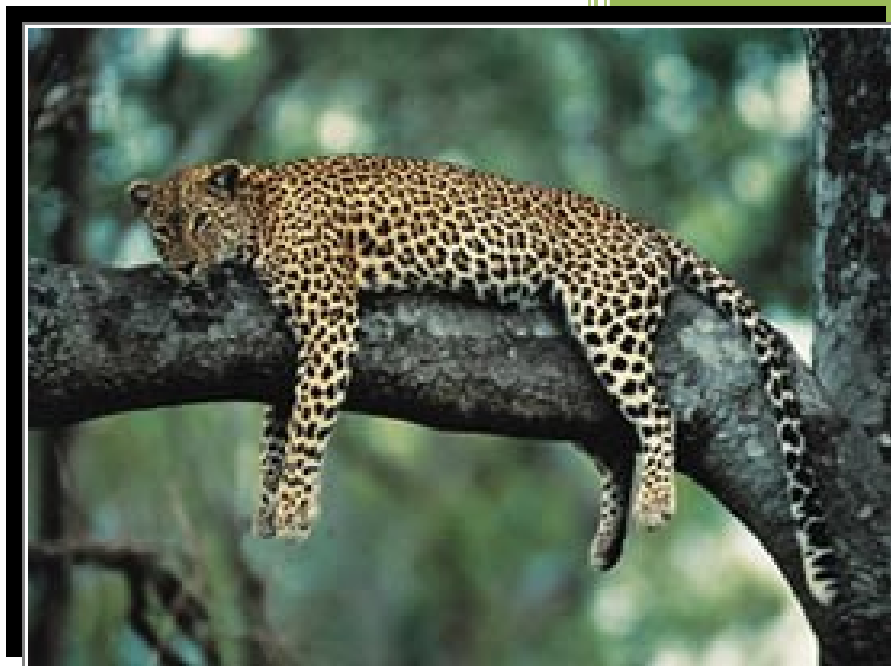




Dec 2009

Mid-Year Performance Report



Mopani District Municipality
Mid-Year Performance Report
Municipal Performance
December 2009

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I. Purpose

The purpose of this report is to give feed-back regarding the performance of Mopani District Municipality as required through The Municipal Systems Act. The results are based on the Strategic scorecard and SDBIP as developed for financial year 2009/2010. The report is based on information received until January 2010 for the 2nd quarter assessment of performance ending December 2009. This report is a high-level report based on scores obtained through a process whereby actual information per Key Performance Area, Objective and Programmes on KPIs and Projects are compared to the budget and planned progress. The report is divided into sections for the Strategic, National and SDBIP performance. The report serves as a summary of results. Detail on KPIs and Activities are included in a separate document due to the volumes thereof.

II. Executive Summary

This report serves as the Quarterly Performance Report for the second quarter of December 2009. It serves as feedback on Strategic Performance, National and SDBIP performance. The Strategic, SDBIP and Lower SDBIP Performance were assessed and scores calculated. The Strategic Scorecard received a score of 2.82 in comparison to the previous quarter of 1.98. The top layer of the SDBIP scored 2.90 that is an improvement from the previous quarter of 2.71. The Departmental performance (SDBIP and Lower SDBIP combined) scored 2.97, almost reaching target.

The National (General) Indicators showed low performance although improvement from 2007/2008 has been achieved. 97% of the total number of households is served with basic water. 69% of indigents are served with free basic water and is already 4% more than in the previous financial year. 427 jobs have been created through the municipality's LED initiatives and during harvesting season Moshupatsela would employ more casual labourers.

The Strategic scorecard did not reach target mainly due to information being outstanding from the departments. Successes were the appointment of a GIS officer Project and that the Community Satisfaction survey is on track with tenders that were invited and closed on 14th December 2009.

The SDBIP had successes in that Gross Geographic Product is at 4% and all S57 Managers have signed performance plans. 99.73 % of MIG has been utilised. Training of staff is ahead of schedule as per the skills development plan and all newly appointed staff undergone training. The population of Greater Giyani Municipality and the upper area of Greater Letaba municipality was declared a drought disaster. Families were assisted with tents and foodparcels during windstorms .

A challenge remains with the capturing of information in the correct format and the capturing of completion dates. It is also essential that information is supplied within 2 weeks after the end of the quarter to ensure that reports are produced timeously.

It is suggested that more attention be paid to supplying completion dates and budget amount spent, as well as supplying all information. This will ensure more accurate results.

Performance scores with 1 can be interpreted as being very low performance, 3 being that Target was reached and 5 being that 167% or more of target was reached. Scores were calculated using an automated system designed for Mopani District Municipality's PMS reporting requirements.

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National and Strategic Scorecard

III. Overall Performance

Overall performance for the Municipality is calculated by taking an average of the Strategic scorecard and the SDBIP with the LSDBIP combined. Performance is as follows:

	Sep 09				Dec 09			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Overall	2.06	2.61	3.05	2.10	2.50	2.99	3.69	2.63
Strategic	2.11	2.18		1.98	2.74	2.79		2.80
SDBIP(LSDBIP)	2.43	3.04	3.05	2.68	2.67	3.25	3.69	2.97
National KPIs	1.65			1.65	2.09			2.10

Table 1: Overall Municipal Performance

Performance in the Strategic and National scorecards were low mainly due to information not being supplied by departments.

IV. National Performance

General KPIs are prescribed as per the Municipal Systems Act S43. For MDM, the National KPIs performed as follows per key performance Area:

National KPIs	Sep 09	Dec 09
Overall Performance	1.65	2.10
KPA 1: Municipal Transformation and Organisational Development	2.00	4.00
Build Intellectual Capacity	1.00	5.00
Capacity building and Training (HRD)	1.00	5.00
Develop entrepreneurial capability	3.00	3.00
Human Resource Management	3.00	3.00
KPA 2: Basic Service Delivery	2.11	2.10
Resource manage infrastructure and services for access and mobility	2.11	2.10
Free Basic Services	1.25	1.25
Water and Sanitation Services	2.96	2.95
KPA 3: Local Economic Development	1.00	1.01
Grow the economy and halve unemployment	1.00	1.01
LED	1.00	1.01
KPA 4: Municipal Financial Viability and Management	1.50	1.25
Become financially viable	1.50	1.25
Budget and Expenditure Management	1.00	1.17
Revenue	2.00	1.32

Table 2: National Performance

1. Performance of National KPIs

The National KPIs performed well regarding the following:

- Number of people from employment equity target groups (women and disabled) employed in the three highest levels of management in compliance with a municipality's approved employment equity plan – 8/8 was reached
- 97% of targeted households received free basic sanitation (198323 / 203968). This is a good improvement from the 96, 876 households reported in the first quarter and the 57% reported in the previous financial year

Challenges were in the following:

- Number jobs created through municipality's LED initiatives including capital projects – only 427 jobs were created and the target was set for 2500. This is still a substantial increase from the first quarter where only 6 jobs were reported to be created.
- Percentage Cost coverage – no information was being supplied
- 69% of targeted households received free basic water – 142,154 were served whilst the target was set for 203,968. This is a 4% increase from the 65% reported in the previous financial year
- 15% outstanding service debtors for longer than 90 days (fire services) has been reported
- No information being supplied on the % Cost coverage.

The National KPI performance is as follow:

ID	KPI	UOM	Owner	Actual Notes	Baseline 08/09	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
									Target	Actual	Score	Target	Actual	Score
M_03	Percentage of a municipal budget (salaries budget) allocated for workplace skills plan	%	Municipal Manager	527249 / 84852770 =0.62%	(500,000 / 78,828,432 = 0,63%)		250,000 / 39,414,162 = 0.63%	Sysadmin: Please revise actual	0.63	0.00	1.00	0.63	167.00	5.00
M_04	# of people from employment equity target groups (women and disabled) employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	%	Municipal Manager	Eight women have been appointed at this Category	4.00	Target disabled people at Senior level	8		8.00	8.00	3.00	8.00	8.00	3.00
M_11	Number jobs created through municipality's LED initiatives including capital projects	#	Municipal Manager	The jobs are created through EPWP, GGNRDP and Moshupatsela	4094 / 4000	During harvesting season Moshupatsela would employ more casual labourers	2500		1 000.00	6.00	1.00	2 500.00	427.00	1.01
M_14	% outstanding service debtors to revenue	%	Municipal Manager	3405502 / 664551000 =0.51%	8.00		0%		0.00	0.00	3.00	0.00	15.00	1.63
M_15	% Cost coverage	%	Municipal Manager		95 - 276,488,704/29 1,352,538		100%	Sysadmin: Actual Required	100.00	0.00	1.00	100.00		1.00
M_16	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	%	Municipal Manager	44470596 / 286366085 =15.53%	95.00		100%		100.00	0.00	1.00	100.00	50.00	1.17

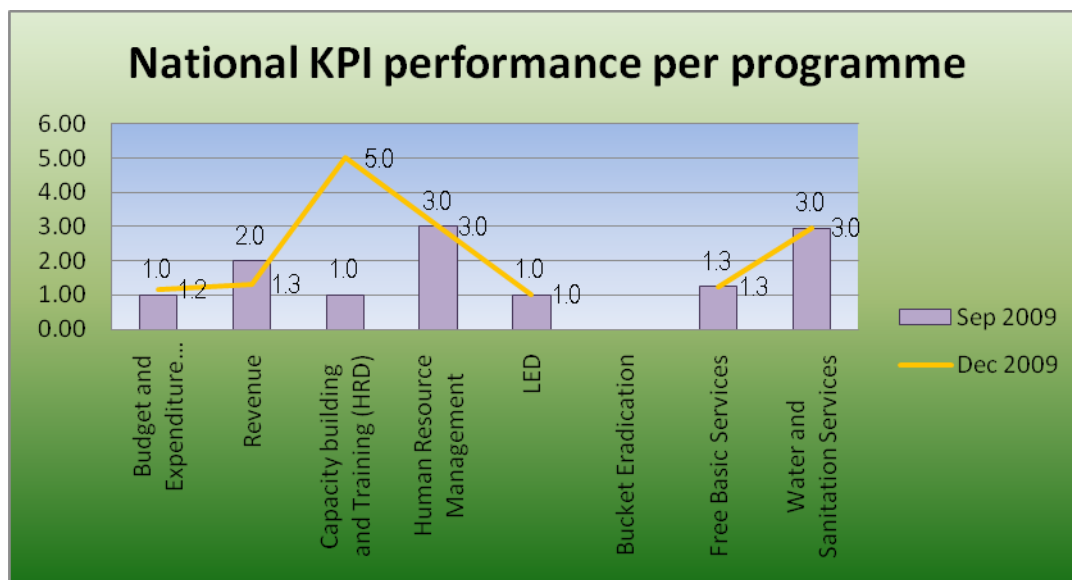
ID	KPI	UOM	Owner	Actual Notes	Baseline 08/09	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
									Target	Actual	Score	Target	Actual	Score
M_03	Percentage of a municipal budget (salaries budget) allocated for workplace skills plan	%	Municipal Manager	527249 / 84852770 = 0.62%	(500,000 / 78,828,432 = 0.63%)		250,000 / 39,414,162 = 0.63%	Sysadmin: Please revise actual	0.63	0.00	1.00	0.63	167.00	5.00
M_501	Percentage Debt coverage (where A=(B-C) / D)	%	CFO	Mopani does not need to report on this as we do not have any loans			No Target, Reporting only	Sysadmin: Actual Required						
M_130	Total number of households earning less than R1 100 per month who received free basic water	#	CFO	142,154 poor households served with basic water out of 176,362 registered indigents in district = 80.6%	65% (62 969 from 96 876).	Initial estimated registered indigents were too high	203968		203 968.00	96 876.00	1.12	203 968.00	142 154.00	1.49
M_131	Total number of households earning less than R1 100 per month who received free basic sanitation	#	CFO				157022	Sysadmin: Actual Required	153 868.00	96 876.00	1.38	157 022.00		1.00
M_196	Total number of households served (with basic water)	#	ED: Tech Serv	New connections are only realized after the project completion. There are no completed projects in the month.	100.00	The following projects will be fast tracked to ensure new water connections: - Boyelang water supply; - Thabina Water	203968		203 968.00	198 968.00	2.96	203 968.00	198 323.00	2.95

ID	KPI	UOM	Owner	Actual Notes	Baseline 08/09	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
									Target	Actual	Score	Target	Actual	Score
M_03	Percentage of a municipal budget (salaries budget) allocated for workplace skills plan	%	Municipal Manager	527249 / 84852770 = 0.62%	(500,000 / 78,828,432 = 0.63%)		250,000 / 39,414,162 = 0.63%	Sysadmin: Please revise actual	0.63	0.00	1.00	0.63	167.00	5.00
						Reticulation; - Water reticulation in GLM; - Water Reticulation in GGM: Muyexe.								
M_500	% Bucket eradication (2007)	%	ED: Tech Serv				No Target, Reporting only							

Table3: National KPI performance

2. Graph per Programme of National KPIs

The graph below depicts the National KPIs performance per Programme. The Programme Bucket Eradication is not applicable for reporting in the first and second quarter.



Graph 1: National KPI performance per programme

The programme for Capacity building reached 5 but the information provided is to be reviewed.

3. Overall Strategic Scorecard Performance

The Strategic Scorecard contains KPIs and Projects that are strategically of importance to the Executive Mayoral Committee and Council. This scorecard is managed by the Municipal Manager who reports back to the Executive Mayoral Committee and council on Performance.

The overall performance received a score of **2.82** which is a good improvement from the previous quarter of **1.98**. This is mainly due to an improvement in the number of KPIs being supplied with information. The summary of KPIs and Activities per Objective is shown below. A break-down of the Strategic KPIs and strategic projects are listed in Addendum A and B.

Strategic	Sep 09			Dec 09		
	KPI	PRJ	AVG	KPI	PRJ	AVG
	2.11	2.18	1.98	2.77	2.79	2.82
KPA 1: Municipal Transformation and Organisational Development	1.75	2.86	2.08	3.92	3.03	3.72
Plan for the future	3.00	4.33	3.67	2.75	2.43	2.59
Planning and Development	3.00	4.33	3.67	2.75	2.43	2.59
Manage through information	1.00	3.00	2.00	5.00	3.00	4.00
Information management, Research and development	1.00	3.00	2.00	5.00	3.00	4.00
Build Intellectual Capacity	1.00		1.00	5.00		5.00
Capacity building and Training (HRD)	1.00		1.00	5.00		5.00
Develop entrepreneurial capability	2.00	1.25	1.63	2.33	3.67	3.00
Human Resource Management	2.00	1.25	1.63	2.92	3.67	3.30
KPA 2: Basic Service Delivery	1.52		1.52	2.95	2.75	2.82
Resource manage infrastructure and services for access and mobility	2.04		2.04	2.90		2.90
Water and Sanitation Services	2.04		2.04	2.90		2.90
Improve Community well-being	1.00		1.00	3.00	2.75	2.88
Disaster Management	1.00		1.00	3.00		3.00
Environmental Health and Waste Management					2.75	2.75
KPA 3: Local Economic Development	2.10	1.50	1.80	2.11	2.70	2.41
Grow the economy and halve unemployment	2.10	1.50	1.80	2.11	2.70	2.41
LED	2.10	1.50	1.80	2.11	2.70	2.41
KPA 4: Municipal Financial Viability and Management	2.17		2.17	1.86	2.85	2.24
Become financially viable	2.17		2.17	1.86	2.85	2.24
Revenue	2.00		2.00	1.32	2.85	2.09
Budget and Expenditure Management	2.33		2.33	2.39		2.39
KPA 5: Good Governance and Public Participation	3.00	2.17	2.34	3.00	2.49	2.80
Develop partnerships		2.00	2.00		3.20	3.20
Public Participation		2.00	2.00		3.20	3.20
Effective and efficient organisation	3.00	2.33	2.67	3.00	1.77	2.39
Governance and Administration	3.00	2.33	2.67	3.00	1.77	2.39

Table 4: Strategic Scorecard performance per Objective

The strategic scorecard excelled in the following:

- Information management, Research and development
 - Reports from July to Dec were submitted to stakeholders on time as required by the MFMA
 - A GIS officer has been appointed. Data has been collected though inaccurate. Not all projects could be captured as there were no coordinates. Aerial photographs for 2008 have been requested from CSIR using a hired external hard drive.
- Governance and Administration
 - All Directorates submit their risk management monitoring report on a monthly basis using the template Internal Audit has designed
- Human Resource Management
 - Draft Retention Strategy available for scrutiny by management.
- Public Participation
 - Project for Community Satisfaction survey is on track with tenders that were invited and closed on 14th December 2009

The strategic scorecard had challenges in the following areas:

- Planning and Development
 - The EXTENSION OF MOPANI MUNICIPAL OFFICES project is behind schedule. The Project is at 15% physical progress. The project was put on hold. The contractor has been back on site and continued with the construction of columns.
- Data for Percentage of a municipal budget (salaries budget) allocated for workplace skills plan to be reviewed (167%)
- Water and Sanitation Services
 - % households with access to free basic level of water (100%) shows inconsistent data with National KPIS and will be reviewed with the radio and repeater system been installed. The Information management system has been updated via GIS System and GEMS3
- LED
 - The FRESH PRODUCE MARKET project is behind schedule. EIA, Scoping report can only start after LEAD Consultants has been appointed by the National Treasury. PSC meetings are held quarterly and a quarterly meeting was held in October 2009
- Governance and Administration
 - The delegation of powers and functions is not yet developed.

- Financial policies have not been reviewed, but in the process of appointing a service provider to assist in reviewing policies.

4. Strategy Map

The Strategy map Scores for December 09 is based on Strategic Scorecard Performance.

MOPANI STRATEGY MAP Dec 2009

RESULTS

STRATEGIC
THEMES

Sustainable Income for All	Quality of Life for All Community Members	Community Driven Organisation	Good Credit Rating	Sustainable Institution
Local Economic Development	Service Delivery and Infrastructure Development	Good Governance and Public Participation	Financial Viability and Management	Transformation and Organisation

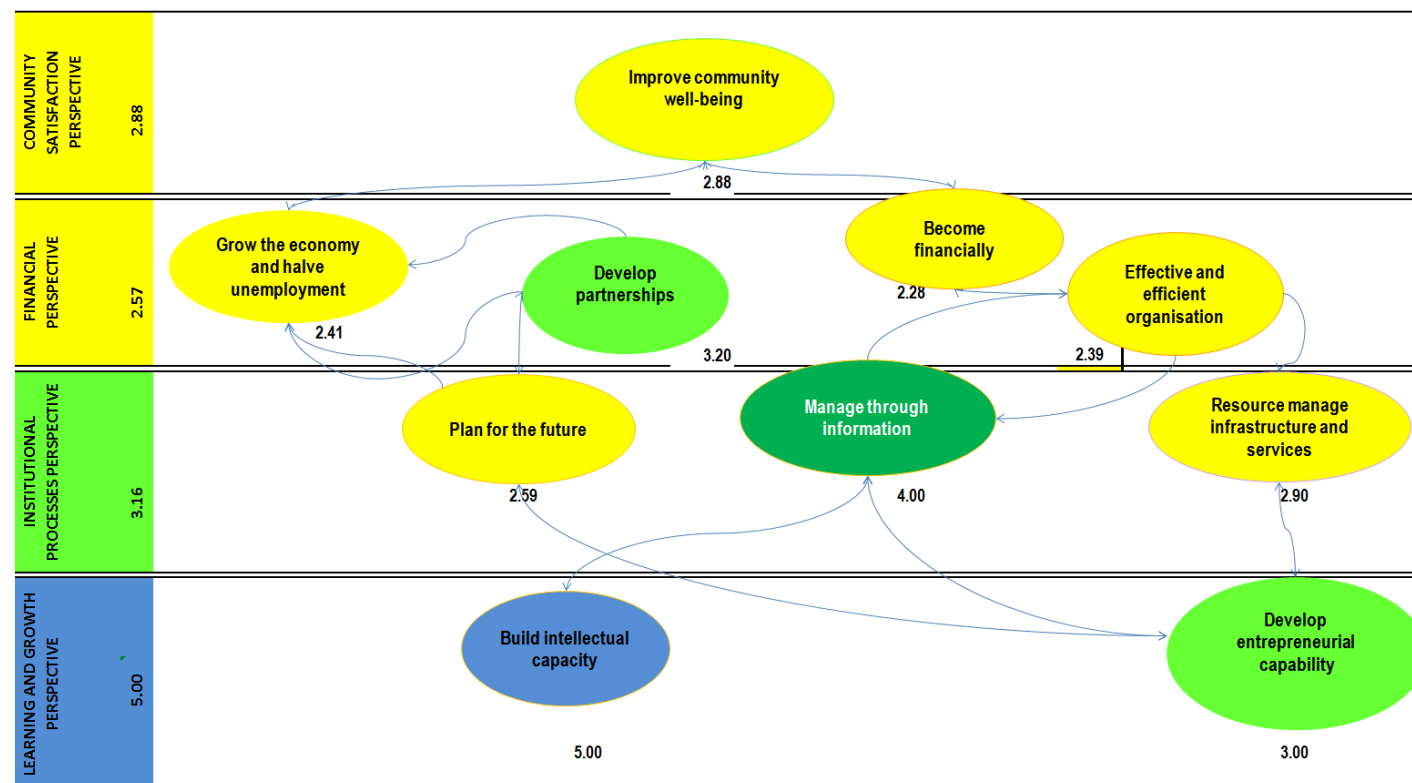


Figure 2: Strategy Map

The Institutional Processes perspective performed the best due to the good performance in Human Resource Management. Financial Management is consistently under performing as a result of high personnel cost and low Capital budget being spent.

5. Statistical information for the Strategic and Institutional Scorecard

The following table contains statistical information on performance of the **Strategic scorecard**.

Total Activities	Activities Completed	% Activities Completed	Activities Completed Late	Activities Not Completed	% Activities Not Completed	Activities No Information	% Activities No Information	Activities 0 Weighting	% Activities 0 Weighting			Extra Reported	Activities 0% Progress	Activities Admin Notes
17	7	41.176%	0	10	58.824%	0	0.00%	0	0.00%			0	0.00%	0
Total KPIs	KPIs Target Reached	% KPIs Target Reached	Reporting KPIs	KPIs Under Target	% KPIs Under Target	KPIs No Information	% KPIs No Information	KPIs 0 Weighting	% KPIs 0 Weighting	Actual too far from Target	% Actual too far from Target	Extra Reported	KPIs 0% Progress	KPI Admin Notes
19	10	52.632%	0	9	63.158%	1	26.316%	0	0.00%	1	5.263%	0	0.00%	0

Table 5: Statistical Information for Strategic Scorecard

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SDBIP Performance

V. SDBIP Performance

6. Corporate SDBIP Summary Performance

The Corporate SDBIP scorecard contains the performances of the S57 managers. This can also be referred to as the Top layer of the SDBIP. Below is a summary of the Corporate SDBIP performance that includes the average scores per S57 managers. The overall score achieved is **2.90**.

SDBIP Top layer	Sep 09				Dec 09			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Overall	2.56	2.81		2.71	2.71	3.47		2.90
Municipal Manager	2.58	2.00		2.58	2.96	4.37		3.63
CFO	1.57	2.61		2.14	2.39	2.93		2.80
ED: Tech Serv	2.51	4.22		3.27	2.68	4.28		3.33
ED: Planning and Development	2.09	2.25		2.13	2.67	2.08		2.23
ED: Com Serv	3.39	2.54		3.04	2.57	3.74		2.66
ED: Corp Serv	3.24	3.25		3.11	2.97	3.41		2.77

Table 6: Corporate SDBIP Performance

The following six summary sheets contain a breakdown of the Top layer SDBIP (Corporate SDBIP) The scores highlight the progress on implementation not only at operational level, but also gives an indication of progress per KPA, objective and programmes for KPs, projects and processes.

a) Office of the Municipal Manager

Office of the Municipal Manager	Sep 09				Dec 09			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Municipal Manager	2.58	2.00		2.58	2.96	4.37		3.63
KPA 1: Municipal Transformation and Organisational Development	2.50	1.00		2.50	1.96	4.67		2.88
Plan for the future	1.00	1.00		1.00	1.00	4.67		2.84
Planning and Development	1.00	1.00		1.00	1.00	4.67		2.84
Develop entrepreneurial capability	4.00			4.00	2.92			2.92
Human Resource Management	4.00			4.00	2.92			2.92
KPA 2: Basic Service Delivery	3.00	3.00		3.00	3.00	4.13		4.07
Improve Community well-being	3.00	3.00		3.00	3.00	4.13		4.07
Disaster Management	3.00	3.00		3.00	3.00	4.13		4.07
KPA 4: Municipal Financial Viability and Management	3.00			3.00				
Become financially viable	3.00			3.00				
Budget and Expenditure Management	3.00			3.00				

Office of the Municipal Manager	Sep 09				Dec 09			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Municipal Manager	2.58	2.00		2.58	2.96	4.37		3.63
KPA 5: Good Governance and Public Participation	1.80			1.80	3.93			3.93
Develop partnerships	1.00			1.00	4.94			4.94
Inter-governmental relations	1.00			1.00	4.88			4.88
Communication					5.00			5.00
Effective and efficient organisation	2.60			2.60	2.91			2.91
Governance and Administration	2.60			2.60	2.91			2.91

Table 7: Office of the Municipal Manager SDBIP Performance

The Office of the Municipal Manager performed best in the programme Communication in relation to customer satisfaction.

Performance Highlights

- Gross Geographic Product is at 4%
- All S57 Managers have signed performance plans
- Audit committee is fully functional
- Internal Audit is functional with one request that was received from Maruleng Municipality and was executed and reported on within a week.
- DISASTER MANAGEMENT FRAMEWORK has been approved by Council (Resolution 663 of 2008).
- Communication network has been established

Challenges:

- High number of KPIs and activities not supplied with information from departments
- The project EXTENSION OF MOPANI MUNICIPAL OFFICES is at 15% progress and behind schedule

b) Budget and Treasury

Budget & Treasury	Sep 09				Dec 09			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
CFO	1.57	2.61		2.14	2.39	2.93		2.80
KPA 1: Municipal Transformation and Organisational Development		3.67		3.67				
Manage through information		3.67		3.67				
Information management, Research and development		3.67		3.67				
KPA 2: Basic Service Delivery	1.25			1.25	1.25	3.50		2.57
Resource manage infrastructure and services for access and mobility	1.25			1.25	1.25	5.00		3.13
Free Basic Services	1.25			1.25	1.25			1.25
Municipal Assets						5.00		5.00
Improve Community well-being						2.00		2.00
Fire Services						2.00		2.00
KPA 4: Municipal Financial Viability and Management	1.96	3.17		2.40	2.92	2.10		2.73
Become financially viable	1.96	3.17		2.40	2.92	2.10		2.73
Revenue	1.00			1.00	3.22	1.00		2.11
Budget and Expenditure Management	2.03	5.00		3.52	2.49			2.49
Supply chain management	1.12	3.00		2.06	2.88	3.20		3.04
Asset Management	2.00	1.50		1.75	2.34			2.34
Financial Reporting and Monitoring	3.67			3.67	3.67			3.67
KPA 5: Good Governance and Public Participation	1.50	1.00		1.25	3.00	3.20		3.10
Effective and efficient organisation	1.50	1.00		1.25	3.00	3.20		3.10
Governance and Administration	1.50	1.00		1.25	3.00	3.20		3.10

Table 8: Budget & Treasury SDBIP Performance

Budget & Reporting SDBIP showed overall improvement from the first quarter in implementing its projects and KPIs from the previous quarter. The overall score reached **2.80** or 93% of overall targets that have been reached.

Performance Highlights

The following contributed to the performance:

- Municipal Assets
 - R30 006 was billed for Fire services against a target of R7 500. This is 400% above expectation.
- Budget and Expenditure Management
 - 99.73 % of MIG has been utilised (R114 037 160.94 spent on MIG / R114 336 600 MIG received = 99.73% utilisation)
 - 15.60% General expenses budget / Operating expenses budget being utilised this is more than half of what was planned. (24451139.57 General expenses / 156680582.69 Operating expenses = 15.6%)

- The checking of the requisition for payment against order form process is done when requisitions are submitted before payment.

Challenges:

Challenges are consistently experienced overall in the KPA for Financial viability during the first and second quarter. This challenge was the same as in the previous financial year in that the programme for Budget and Expenditure Management where the %Budget variance is at 10.12 %.

Other challenges that were consistent for the two quarters included:

- Free Basic Services
 - No information could be provided on the number of households receiving free basic sanitation
- Budget and Expenditure Management
 - 14.88% MSIG utilisation as the service provider for conversion to GRAP has not yet been appointed, therefore funds could not be utilised and will be utilised for the unbundling of the asset register once appointment has been made.
 - 5.9% Budget variance for the Budget & Treasury department. Spent 55.90% of departmental budget by end Dec 09. Although this has decreased, it is still not within target.
 - Only 2% of allocated budget for training and development was spent.

c) Technical Services

	Sep 09				Dec 09			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
ED: Tech Serv								
Overall	2.51	4.22		3.27	2.68	4.28		3.33
KPA 2: Basic Service Delivery	3.61	4.10		4.08	3.89	3.56		3.53
Resource manage infrastructure and services for access and mobility	3.61	3.87		3.82	3.89	3.67		3.61
Water and Sanitation Services	2.99	3.61		3.30	3.68	4.08		3.88
Energy	2.83	3.67		3.25	3.00	4.55		3.78
Project Management	5.00	4.33		4.67	5.00	4.00		4.50
Maintenance and upgrading of municipal assets		3.19		3.19		3.35		3.35
Thusong Centres		4.33		4.33		3.00		3.00
Municipal Assets		4.33		4.33		3.25		3.25
Recreation Facilities		3.67		3.67		2.90		2.90
Roads and transport		3.79		3.79		4.20		4.20
Improve Community well-being		4.33		4.33		3.44		3.44
Fire Services		4.33		4.33		3.44		3.44
KPA 4: Municipal Financial Viability and	1.41			1.41	1.46			1.46

	Sep 09				Dec 09			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
ED: Tech Serv								
Overall	2.51	4.22		3.27	2.68	4.28		3.33
Management								
Become financially viable	1.41			1.41	1.46			1.46
Budget and Expenditure Management	1.41			1.41	1.46			1.46
KPA 5: Good Governance and Public Participation		4.33		4.33		5.00		5.00
Effective and efficient organisation		4.33		4.33		5.00		5.00
Governance and Administration		4.33		4.33		5.00		5.00

Table 9: Technical Services SDBIP Performance

Technical Services SDBIP showed overall consistency in implementing its projects and KPIs from the previous quarter. The overall score reached **3.33** or 111% of overall targets that have been reached.

Performance Highlights

The following are contributed to the good performance:

- Project Management
 - All municipal infrastructure projects are reported under EPWP
 - MIG implementation strategies are discussed monthly. Progress in MIG expenditure reported.
 - The MIG district coordination meeting has been held in December. Interventions on expenditure and commitments are provided.
- Roads and transport
 - The KWGEETSI-TOURS ACCESS ROAD project is ahead of schedule at 90% construction progress. Contractors busy with edge beams.
 - UPGRADING OF MASEKE TO MASHISHIMALE PHASE IV was completed. Confirmation of customer satisfaction was to be done in December. Construction on Phase V has been commenced with.
 - MAKHUSANE TO NAMAKGALE ROAD: where the preparation of layers, priming and sealing as well as road markings and road signs have been completed

Challenges:

Challenges are consistently experienced overall in the KPA for Financial viability during the first and second quarter. This challenge was the same as in the previous financial year in that the programme for Budget and Expenditure Management ca not is supplied with information on the % Budget Variance per directorate within the necessary timeframes for reporting.

Other challenges in budget and expenditure management that were consistent for the two quarters included:

- Budget and Expenditure Management
 - R-value Capital Budget spent on roads (asset replacement, refurbishment and rehabilitation) reached only 41% of planned spending underperformed as the Budget provided for most roads projects were not enough to kick start construction, hence the under expenditure. R 35 268 216.04 was spent against a target of R42 500 000.
 - R-value capital spent on basic water and sanitation reached 39% of targeted spending due to late appointment of service providers.
 - R-value capital budget spent on capital projects only reached 31% of targeted spending mainly due to late appointment of service providers.

d) Planning and Development

	Sep 09				Dec 09			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Planning and Development								
Overall	2.09	2.25		2.13	2.67	2.08		2.23
KPA 1: Municipal Transformation and Organisational Development	1.50	2.10		1.80	4.85	1.00		2.93
Plan for the future	1.00	1.20		1.10	5.00	1.00		3.00
Planning and Development	1.00	1.20		1.10	5.00	1.00		3.00
Manage through information	2.00	3.00		2.50	4.70	1.00		2.85
Information management, Research and development	2.00	3.00		2.50	4.70	1.00		2.85
KPA 3: Local Economic Development	2.78	2.40		2.59	2.00	3.16		2.58
Grow the economy and halve unemployment	2.78	2.40		2.59	2.00	3.16		2.58
LED	2.78	2.40		2.59	2.00	3.16		2.58
KPA 4: Municipal Financial Viability and Management	2.00			2.00	1.17			1.17
Become financially viable	2.00			2.00	1.17			1.17
Budget and Expenditure Management	2.00			2.00	1.17			1.17

Table 10: Planning and Development SDBIP Performance

Planning and Development showed overall consistency with performance in implementing its projects from the previous quarter. The overall score is **2.23** or 74% of overall targets that have been reached. Performance was the best in the KPA for Municipal Transformation and Organisational Development.

Performance Highlights

The following contributed to the average performance:

- Planning and Development

- Three municipalities attended the Spatial Planners Forum
- Information management, Research and development
 - % GIS implementation of the action plan is ahead of schedule with three meetings being held with GTM, GGM and BPM; All municipalities will have been met by the end of the 3rd quarter
 - % implementation of the GIS establishment programme is ahead of schedule with GIS officer being appointed, the hardware and software being purchased and fully functional.

Challenges:

Challenges are consistently experienced overall in the KPA for Financial viability during the first and second quarter. This challenge was the same as in the previous financial year in that the programme for Budget and Expenditure Management where the %Budget variance is at 10.12 %.

Other challenges that were consistent for the two quarters included:

- Budget and expenditure management
 - 26.91% correlation of project progress and project expenditure
 - 70% progress on Scoping report for the EIA, PSC Meeting for The Fresh produce Market project as EIA and Scoping report can only start after future LEAD Consultants to be appointed by the National Treasury, have completed the feasibility study. PSC meetings are held quarterly and a quarterly meeting was held in October 2009

e) Corporate Services

Corporate Services	Sep 09				Dec 09			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
ED: Corp Serv	3.24	3.25		3.11	2.57	3.74		2.66
KPA 1: Municipal Transformation and Organisational Development	2.75	3.88		3.32	2.99	4.06		3.53
Build Intellectual Capacity	2.67	3.90		3.29	3.00	4.00		3.50
Capacity building and Training (HRD)	2.67	3.90		3.29	3.00	4.00		3.50
Develop entrepreneurial capability	2.83	3.86		3.35	2.97	4.12		3.55
Human Resource Management	2.83	3.86		3.35	2.97	4.12		3.55
KPA 4: Municipal Financial Viability and Management	3.00			3.00	1.00			1.00
Become financially viable	3.00			3.00	1.00			1.00
Budget and Expenditure Management	3.00			3.00	1.00			1.00
KPA 5: Good Governance and Public Participation	3.97	2.62		3.01	3.72	3.42		3.44
Effective and efficient organisation	3.97	2.44		3.21	3.72	3.63		3.68

Corporate Services	Sep 09				Dec 09			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
ED: Corp Serv	3.24	3.25		3.11	2.57	3.74		2.66
Governance and Administration	3.97	2.44		3.21	3.72	3.63		3.68
Develop partnerships		2.80		2.80		3.20		3.20
Communication		2.80		2.80		3.20		3.20

Table 11: Corporate Services SDBIP Performance

Corporate Services showed slight improvement with performance in implementing its projects from the previous quarter. The overall score is **2.66** or 88% of overall targets that have been reached. Performance seems lower than the previous quarter only in that the underperformance in the % budget variance per directorate KPI is solely responsible for performance in the KPA for Municipal Financial Viability. Performance was the best in the KPA for Municipal Transformation and Organisational Development.

Performance Highlights

The following contributed to the average performance:

- Capacity building and Training
 - TRAINING OF STAFF AS PER THE SKILLS DEVELOPMENT PLAN is ahead of schedule and an advert for the appointment of service providers was issued.
 - A high level of training standard will be maintained in that only accredited providers are appointed for certification.
- Human Resource Management
 - EMPLOYMENT AGREEMENTS BY ALL SECTION 57 MANAGERS FOR THE 2009/2010 FINANCIAL YEAR has been signed.
 - Recommendations forwarded to Council for approval in Recruiting and filling of required positions in terms of Section 78 of the Municipal Systems Act (2000) by end Dec
 - Draft RETENTION STRATEGY is in place and awaiting approval by Council.
- Capacity building and Training (HRD)
 - All newly appointed staff undergone training except transferees from DWA.
 - Provisional Outcome Report(POR) received on TASK JOB EVALUATION:

Challenges:

Challenges are consistently experienced overall in the KPA for Financial viability during the first and second quarter. This challenge was the same as in the previous financial year in that the programme for Budget and Expenditure Management where the %Budget variance is at 25.1 %.

Other challenges that were consistent for the two quarters included:

- Human Resource Management
 - 47% of total staff employed is women almost meeting the target of 50%
 - 2% personnel turnover rate against a target set or 1% (three terminations recorded)

f) Community Services

Community Services	Sep 09				Dec 09			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
ED: Com Serv	3.39	2.54		3.04	2.97	3.41		2.77
KPA 2: Basic Service Delivery	4.16	4.08		4.11	4.28	4.07		4.12
Improve Community well-being	3.32	3.15		3.22	3.55	3.70		3.52
Environmental Health and Waste Management	2.56	4.15		3.36	3.00	3.00		3.00
Health Services: Community Health and Social Development Services	4.60	3.88		4.24	4.30	4.48		4.39
Fire Services	3.03	2.67		2.85	3.33			3.33
Safety and Security	3.00			3.00	3.00			3.00
Sport, Arts and Culture	3.40	1.88		2.64	4.14	3.63		3.89
Resource manage infrastructure and services for access and mobility	5.00	5.00		5.00	5.00	4.43		4.72
Housing	5.00	5.00		5.00	5.00	4.43		4.72
KPA 4: Municipal Financial Viability and Management	3.00			3.00	1.00			1.00
Become financially viable	3.00			3.00	1.00			1.00
Budget and Expenditure Management	3.00			3.00	1.00			1.00
KPA 5: Good Governance and Public Participation	3.00	1.00		2.00	3.63	2.75		3.19
Develop partnerships		1.00		1.00		2.75		2.75
Public Participation		1.00		1.00		2.75		2.75
Effective and efficient organisation	3.00			3.00	3.63			3.63
Governance and Administration	3.00			3.00	3.63			3.63

Table 12: Community Services SDBIP Performance

Community Services showed overall consistency with performance in implementing its projects from the previous quarter. The overall score is **2.77** or 92.33% of overall targets that have been reached. Performance was the best in the KPA for Basic Service Delivery. Performance seems lower due to the underperformance of the KPI for % budget variance that could not be supplied with the relevant information in time for this reporting period.

Performance Highlights

The following contributed to the average performance:

- Health Services: Community Health and Social Development Services

- 9 Food control committee meetings held against a target of 2
- Over performance as 8 HIV Technical AIDS Committee Activities were held against a target of 2
- 12 HIV/AIDS ARV sites were monitored during the reporting period against a target of 4. They include Lulekani Health Centre and Maphuta Malatjie Hospital [BPB] on the 13 Oct 2009; Shotong [GLM] on the 14 Oct 2009 ; Dzumeri ARV site and Makhuva ARV site on the 15 Oct 2009[GGM]; plus 6 other sites monitored in the 1st quarter.
- A total of 28 cemeteries were monitored in GLM, GGM and GTM only; and 22 cemeteries were well fenced, and with provision of toilet facilities.
- 7 HEALTH COMPLAINTS were reported and investigated by EHPs in all the LMs
- Housing
 - 7 Housing Beneficiaries workshops held against a target of 2
 - All LMs have updated their beneficiary lists during the National Housing Data Base Registration
- Education
 - 10 school health services were monitored during the half year reporting period, i.e. 5 in the 1st quarter and 5 in the 2nd quarter; details in the portfolio of evidence.

Challenges:

Challenges are as follows:

- Sport, Arts and Culture
 - DISTRICT JUNIOR DIPAPADI event will take place in the fourth quarter
- Public Participation
 - 75% progress on PARTNERSHIPS TO ADDRESS LITERACY AND POVERTY. It was agreed with the Dept of Education to establish a District Education Advisory Forum in January 2010 to facilitate the process. TOR developed in this regard.

7. Lower SDBIP Summary Performance

The Departmental SDBIP scorecard contains the performances of the Lower SDBIP and that of the Director. The following table provides a summary of the Top and Lower layer of the SDBIP combined per department.

Lower SDBIP (Departmental)	Sep 09				Dec 09			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Overall	2.43	3.04	3.05	2.68	2.67	3.25	3.69	2.97
Office of the Municipal Manager	2.66	3.17	2.86	2.98	2.39	3.03	3.30	2.99
Budget & Treasury	1.95	2.72	4.50	2.57	2.87	2.05	3.00	2.38
Technical Services	2.15	3.99	2.93	3.30	2.03	4.35	4.08	3.50
Planning and Development	2.18	2.27	2.00	1.97	2.60	2.77	3.84	2.72
Corporate Services	2.53	2.90	2.66	2.37	2.91	3.34	4.08	2.89
Community Services	3.13	3.19	3.33	2.87	3.25	3.99	3.86	3.32

Table 13: Overall Lower SDBIP Performance

Performance increased from the first to the second quarter in that 98% of targets have been reached. Planning and Development showed the most improvement.

Below is a summary of the Departmental SDBIP performance that consists of the average scores of the Top level SDBIP as well as the Lower level SDBIP. A more detail scorecard can be found in the Addendum document.

a) Office of the Municipal Manager

Office of the Municipal Manager	Sep 09				Dec 09			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Overall	2.66	3.17	2.86	2.98	2.39	3.03	3.30	2.99
Municipal Manager	2.58	2.00		2.58	2.96	4.37		3.63
IDP	3.14	4.33	4.67	3.54	1.00	1.90	1.00	1.15
PMC	2.57	4.23	2.54	3.55	1.00	1.29	3.00	3.05
Audit	3.00	5.00	3.10	3.70	3.13	3.00	3.67	3.27
Disaster	3.64	2.44	3.00	3.49	2.72	3.45	4.02	2.62
Legal	1.00	1.00	1.00	1.00	3.50	4.15	4.79	4.21

Table 14: Departmental performance Office of the Municipal Manager

IDP and PMC underperformed in some areas mainly due to the amount of information that was not supplied for the KPIs and Projects. The population of Greater Giyani Municipality and the upper area of Greater Letaba municipality was declared a drought disaster. Families were assisted with tents and food parcels during windstorms, which contributed to the underperformance of the Disaster Management division. The indicative disaster risk profile has been developed and the hazard assessment per municipality completed.

b) Budget & Treasury Department

Budget & Treasury	Sep 09				Dec 09			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Overall	1.95	2.72	4.50	2.57	2.87	2.05	3.00	2.38
CFO	1.57	2.61		2.14	2.39	2.93		2.80
Budget & Reporting	1.00	3.67	5.00	3.22	3.00	1.00		1.50
Revenue	1.50	3.00	5.00	2.17	2.74	2.10		2.71
Expenditure	1.20	1.67	5.00	1.93	2.22	2.69	5.00	2.92
Supply Chain	4.50	2.64	3.00	3.38	3.98	1.55	1.00	1.95

Table 15: Departmental performance Budget & Treasury

The best performance was from the Expenditure and CFO Scorecards. The overall score for the department for December reached **2.38** or 79.3% performance. Challenges were the high amount of KPIs and activities that did not have information supplied.

c) Technical Services Department

Technical Services	Sep 09				Dec 09			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Overall	2.15	3.99	2.93	3.30	2.03	4.35	4.08	3.50
ED: Tech Serv	2.51	4.22		3.27	2.68	4.28		3.33
Water	1.96	3.87	2.70	3.36	1.51	4.33	4.33	3.40
Electricity	1.47	3.92	2.00	2.60	2.00	4.56	3.00	3.12
Roads	1.80	3.87	3.00	3.15	2.02	4.30	5.00	3.72
PMU	3.00	4.09	4.00	4.13	1.96	4.27	4.00	3.92

Table 16: Departmental performance Technical Services

The Technical Services department reached an overall score of **3.50** or 116%. All departments reached target with improvements being showed in both project and process implementation.

d) Planning & Development Department

Planning and Development	Sep 09				Dec 09			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Overall	2.18	2.27	2.00	1.97	2.60	2.77	3.84	2.72
ED: Planning and Development	2.09	2.25		2.13	2.67	2.08		2.23
LED	2.44	2.02	3.00	2.01	2.89	3.28	3.67	2.53
SP	2.00	2.55	1.00	1.77	2.25	2.96	4.00	3.40

Table 17: Departmental performance Planning & Development

The Planning and Development department reached an overall score of **2.72** or 91%. The Spatial Planning unit showed the most improvement in performance from underperforming in the first quarter to reaching target in the second.

e) Corporate Services Department

Corporate Services	Sep 09				Dec 09			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Overall	2.53	2.90	2.66	2.37	2.91	3.34	4.08	2.89
ED: Corp Serv	3.24	3.25		3.11	2.57	3.74		2.66
HR	1.64	3.53	4.00	2.41	1.73	3.62	4.75	2.60
Admin	2.30	2.80	2.98	1.98	2.85	3.00	3.00	2.29
IT	2.93	2.00	1.00	1.98	4.50	3.00	4.50	4.00

Table 18: Departmental performance Corporate Services

The Corporate Services department scored **2.89** overall or 96.33%. The IT department had the best performance of 133%. The function is currently performed by SITA and learnerships. Internet is therefor fully operational.

f) Community Services Department

Community Services	Sep 09				Dec 09			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Overall	3.13	3.19	3.33	2.87	3.25	3.99	3.86	3.32
ED: Com Serv	3.39	2.54		3.04	2.97	3.41		2.77
Sport, Arts & Culture	4.00	2.93	3.00	3.31	3.34	4.67	3.88	3.96
Environmental Waste	2.47	4.47	4.43	2.60	2.57	3.99	3.83	2.62
Fire	2.20	3.00	3.00	2.22	3.18		4.43	3.46
Housing	3.58	3.00	2.90	3.16	4.20	3.87	3.30	3.79

Table 19: Departmental performance Community Services

The Community Services Department achieved **3.32** or 110.67% performance. The Community Services Director did not achieve target due to the huge weighting the KPI for Budget Variance carries and for which no information was supplied.

8. Expenditure

The following table was submitted regarding expenditure on projects per Vote

VOTES			DESCRIPTION	BUDGET	MONTH COSTS	TOTAL EXPENSES	BALANCE	%
020	060	1110	Computers	250 000.00	16 965.00	16 965.00	233 035.00	6.79
020	060	1120	Furniture	350 000.00	0	0	350 000.00	0.00
020	060	1230	Printers	100 000.00	0	0	100 000.00	0.00
020	060	1320	Vehicles	750 000.00	0	0	750 000.00	0.00
Contribution to Capital Outlay				1 450 000.00	16 965.00	16 965.00	1 433 035.00	1.17
035	060	1241	GGNRDP	200 000.00	0	0	200 000.00	0.00
035	060	1242	Moshupatsela Programme	2 000 000.00	0	104 166.66	1 895 833.34	5.21
035	060	1251	Baleni Fencing	300 000.00	0	0	300 000.00	0.00
050	060	1056	Maruleng Fire Station	4 389 262.00	631 682.85	1 039 778.69	3 349 483.31	23.69
050	060	1252	Nwamitwa MPCC	4 000 000.00	0	0	4 000 000.00	0.00
050	060	1253	Leretjeng Sports Complex	1 200 000.00	0	0	1 200 000.00	0.00
050	060	1361	Mopani Municipal Offices	46 960 418.00	989 752.23	2 754 754.92	44 205 663.08	5.87
050	050	1399	Upgrading Giyani Stadia	-	0	574 305.15	-574 305.15	100.00
050	060	1496	Kgapane Stadium	2 000 000.00	0	0	2 000 000.00	0.00
050	060	1497	Lenyenye Stadium	2 000 000.00	0	1 503 603.24	496 396.76	75.18
Contribution to Capital Outlay				6054980.00	1 621 435.08	5 872 442.00	54 677 238.00	9.70
055	065	1419	Maruleng Central Bulk	0	0	620 933.89	-620 933.89	
055	065	1443	Water Reticulation	5 000 000.00	1 332 906.58	1 903 803.41	3 096 196.59	38.08
055	065	1456	Mametja Sekororo RWS	6 800 000.00	2 640 045.00	2 640 045.00	4 159 955.00	38.82
055	065	1459	Modjadjji Sewer Reticulation	5 100 000.00	494 046.41	4 336 655.79	763 344.21	85.03
055	065	1466	Modjadjji Outfall Sewer	2 000 000.00	0	305 779.94	1 694 220.06	15.29
055	065	1467	Sekgosese Ground Water	5 500 000.00	4 004 550.26	4 004 550.26	1 495 449.74	72.81
055	065	1471	Boyelang Water Supply	6 200 000.00	342 338.79	342 338.79	5 857 661.21	5.52
055	065	1472	Giyani System N (Mapuve)	3 000 000.00	2 262 192.28	3 202 215.24	-202 215.24	106.74
055	065	1473	Sefofotse - Ditshosine	0.00	540 633.50	540 633.50	-540 633.50	100.00
055	065	1489	Upgrade of Water Reticulation	0.00	1 383 732.00	5 118 132.17	-5 118 132.17	100.00
055	065	1730	Namakgale Sewage Plant	8 794 000.00	0	0	8 794 000.00	0.00
055	065	1761	Mopani household Sanitation - Maruleng	5 142 000.00	1 430 328.07	1 430 328.07	3 711 671.93	27.82
055	065	1763	Mopani household Sanitation - Phalaborwa	5 525 000.00	1 558 109.59	1 558 109.59	3 966 890.41	28.20
055	065	1766	Mopani household Sanitation - Letaba	9 100 000.00	5 354 999.99	5 354 999.99	3 745 000.01	58.85
055	065	1768	Mopani household Sanitation - Giyani	14 625 000.00	5 696 359.82	5 696 359.82	8 928 640.18	38.95
055	065	1773	Mopani household Sanitation - Tzaneen	10 608 000.00	5 168 666.96	5 359 864.33	5 248 135.67	50.53
055	065	1876	Ritavi RWS (Upgrade)	5 000 000.00	0	0	5 000 000.00	0.00
055	065	1880	Lenyenye Sewerage	6 500 000.00	0	377 943.51	6 122 056.49	5.81

VOTES			DESCRIPTION	BUDGET	MONTH COSTS	TOTAL EXPENSES	BALANCE	%
055	065	1888	Nkambako RWS	850 000.00	1 098 494.65	1 098 494.65	-248 494.65	129.23
055	065	1889	Thabina Water Reticulation	700 000.00	0	0	700 000.00	0.00
055	065	1891	Extension to Middle Letaba	8 424 576.00	0	418 219.56	8 006 356.44	4.96
055	065	1892	Extension to Modjadji Water Works	6 269 365.00	0	475 757.08	5 793 607.92	7.59
055	065	1893	Upgrading of Giyani Sewage	8 184 464.00	671 761.54	2 458 878.87	5 725 585.13	30.04
055	065	1894	Upgrading of Kgapanne Sewage	15 800 000.00	159 698.39	5 725 451.02	10 074 548.98	36.24
055	065	1896	Tours Bulk Water	3 500 000.00	0	461 581.45	3 038 418.55	13.19
055	065	1897	Upgrading of Senwamokgope	1 000 000.00	0	0	1 000 000.00	0.00
055	065	1898	Upgrading of Phalaborwa	1 000 000.00	0	0	1 000 000.00	0.00
055	065	1899	Upgrading of Nkowankowa	1 000 000.00	0	0	1 000 000.00	0.00
055	065	1901	Upgrading of Tzaneen	1 000 000.00	0	0	1 000 000.00	0.00
055	065	1902	Thapane Water Scheme	2 000 000.00	444 851.10	444 851.10	1 555 148.90	22.24
055	065	1903	Mamaila Mphotwane	2 500 000.00	0	0	2 500 000.00	0.00
055	065	1904	Water Commission-GGM	2 000 000.00	355 706.22	355 706.22	1 644 293.78	17.79
055	065	1906	Selwane Water Scheme	800 000.00	0	0	800 000.00	0.00
055	065	1916	nyakelang/makhushane	0.00	0	71 893.90	-71 893.90	100.00
Infrastructure				153 922 405.00	34 939 421.15	54 303 527.15	99 618 877.85	35.28
060	065	1882	Establishment of Waste Disposal	2 000 000.00	0	0	2 000 000.00	0.00
060	065	1883	Establishment of Waste Disposal	2 000 000.00	0	0	2 000 000.00	0.00
060	065	1884	Establishment of Waste Disposal	2 000 000.00	0	0	2 000 000.00	0.00
Infrastructure				6 000 000.00	0	0	6 000 000.00	0.00
065	065	1453	Metz Bismark Road	5 200 000.00	1 684 351.20	1 684 351.20	3 515 648.80	32.39
065	065	1482	Dzumeri Kheyi Road	3 000 000.00	2 620 046.02	2 620 046.02	379 953.98	87.33
065	065	1499	Kgweetsi-Tours Access Road	3 000 000.00	941 703.77	1 486 168.75	1 513 831.25	49.54
065	065	1504	Xikukwane Xivulana	2 500 000.00	0	0	2 500 000.00	0.00
065	065	1508	D1329 (Near Raboth)	3 000 000.00	0	0	3 000 000.00	0.00
065	065	1513	Thabina to Maake	2 500 000.00	0	0	2 500 000.00	0.00
065	065	1518	Makhushane - Namakgale	2 700 000.00	7 934.23	1 042 833.71	1 657 166.29	38.62
065	065	1808	Lephephane - Khujwane	3 000 000.00	0	2 345 898.88	654 101.12	78.20
065	065	1815	Matsotsoela Bridge	1 600 000.00	0	1 856 205.03	-256 205.03	116.01
065	065	1872	Modjadji to Mavele	2 500 000.00	73 653.00	280 500.67	2 219 499.33	11.22
065	065	1907	Mabulane To Lenokwe	3 000 000.00	0	1 093 516.79	1 906 483.21	36.45
065	065	1908	D1331 Mothobeki	2 500 000.00	0	284 241.17	2 215 758.83	11.37
065	065	1909	Upgrading of Maseka	3 000 000.00	2 212 848.76	4 233 098.00	-1 233 098.00	141.10
065	065	1911	Makhushane Maune Road	3 000 000.00	0	0	3 000 000.00	0.00
065	065	1912	Sekgopo Road (Paving)	2 000 000.00	0	0	2 000 000.00	0.00
Infrastructure				42 500 000.00	7 540 536.98	16 926 860.22	25 573 139.78	39.83
070	060	1254	Mopani Satelity Academy	500 000.00	0	0	500 000.00	0.00
Capital Outlay				500 000.00	0	0	500 000.00	0.00
075	060	1057	Fire and Rescure Equipments	1 500 000.00	0	14 828.34	1 485 171.66	0.99
075	060	1059	Provision of Furniture	300 000.00	0	0	300 000.00	0.00

VOTES			DESCRIPTION	BUDGET	MONTH COSTS	TOTAL EXPENSES	BALANCE	%
075	060	1256	Building of Sleeping Quarters	4 000 000.00	0	0	4 000 000.00	0.00
075	060	1257	Purchase Vehicles	5 000 000.00	0	0	5 000 000.00	0.00
075	060	1258	Erection of Emergency Board	100 000.00	0	0	100 000.00	0.00
075	060	1259	Erection of Carports	800 000.00	0	0	800 000.00	0.00
Capital Outlay				11 700 000.00	0.00	14 828.34	11 685 171.66	0.13
080	060	1281	Establish Comm.	2 544 000.00	352 237.76	704 475.52	1 839 524.48	27.69
080	060	1282	Vehicle Tracking S	750 000.00	0	0	750 000.00	0.00
Capital Outlay				3 294 000.00	352 237.76	704 475.52	2 589 524.48	21.39
100	060	1009	Electronic Filling	950 000.00	0	0	950 000.00	0.00
100	060	1320	Vehicles	0	0	0	0.00	0
Capital Outlay				950 000.00	0	0	950 000.00	0.00

Table 20: Project Expenditure

9. SDBIP Components

Circular 13 makes it clear that there are five components to be reported on for the SDBIP:

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

a) Component 1: Actual quarterly revenue against projections to be collected for each source

Vote Nr	Revenue by Source Monthly Projections	September					December					
		2 009					2 009					
		Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev	Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev
					R	R	R	R	R	R	R	R
3000	Equitable Shares	-	-	-	100 000 000	121 894 394	-	-	-	-	200 000 000	218 971 909
3150	Commission on Debit Orders Deducted-Payday				10 000	2 498					20 000	2 498.22
3201	FMG				750 000	750 000					750 000	750 000
3300	Interest on Call Account				25 000	374					50 000	70 511.41
3310	Interest on Current Account				450 000	87 785					900 000	99 730.02
3315	Interest on Investments				2 500 000	370 951					5 000 000	828 143
3355	Tender Documents				37 500	139 400					75 000	374 500
3375	O & M (DWAF)				37 527 000	12 863 000					75 054 000	12 863 000
3373	Refurbishment (DWAF)				0	0					0	0
3374	HR (DWAF)				0	0					0	5 937 000
3445	MSIG				735 000	735 000					735 000	735 000
3475	M I G				48 746 250	44 000 000					97 492 500	114 336 600
3505	LGW SETA				66 250	107 157					132 500	167 881.93
3510	Donations				500 000	0					500 000	0
3512	Insurance claims				0	79 726					25 000	79 725.69
3540	Certificates- Inflammables				1 500	0					3 000	0
3542	Fire Services Charges				7 500	1 910					7 500	4 915.60
3548	Ba-Phalaborwa Collections				3 000 000	0					6 000 000	0
3556	Mayors Charity cup				500 000	343 910					500 000	343 910
3558	Penalties on Projects				0	0					0	314 796.18
3330	Sundry Income				0	0					0	4 207.40

Table 21: Revenue received against quarterly projections of revenue to be collected for each source

b) Component 2: Actual Quarterly Revenue and Expenditure against Projections of Revenue and Expenditure for each Vote:

Mopani District Municipality - Actual Quarterly Revenue and Expenditure against Quarterly Projections of Expenditure by Vote and Revenue by Source

Vote Nr	Expenditure and Revenue by Vote Monthly Projections	September					December					
		2 009					2 009					
		Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev	Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev
		R	R	R	R	R	R	R	R	R	R	R
	-	-	-	-	-	-	-	-	-	-	-	-
001	Council General	2 289 795	0	0			5 756 463	4 157 346	0	0		
005	Office of the Municipal Manager	718 330	0	0			3 246 665	1 418 753	0	0		
006	Internal Audit	271 186	0	0				772 857	0	0		
020	Office of the Chief Financial Officer	3 607 124	350 000	0			44 583 586	31 174 879	700 000	16 965		
030	Planning and Development	546 803	0	0			4 709 852	1 132 872	0	0		
035	LED	686 220	500 000	104 167			5 978 273	1 082 686	1 200 000	104 167		
040	IDP	306 015	0	0			745 669	642 076	0	0		
045	Communication	324 699	0	0			2 643 110	1 288 886	0	0		
050	Technical Services	562 306	16 328 480	2 819 043			2 241 897	1 054 446	44 119 350	5 872 442		
055	Water Services	32 624 515	88 597 453	14 762 096			80 204 223	82 788 227	137 463 829	54 303 527		
060	Health Services	435 912	0	0			3 170 938	1 107 752	1 714 286	0		
064	Electrical Services	168 655	641 250	0			536 896	382 029	2 361 370	0		
065	Roads and Transport	190 364	35 519 500	5 552 747			1 095 342	415 652	42 500	16 926 860		

Mopani District Municipality - Actual Quarterly Revenue and Expenditure against Quarterly Projections of Expenditure by Vote and Revenue by Source

Vote Nr	Expenditure and Revenue by Vote Monthly Projections	September					December					
		2 009					2 009					
		Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev	Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev
		R	R	R	R	R	R	R	R	R	R	R
	-	-	-	-	-	-	-	-	-	-	-	-
001	Council General	2 289 795	0	0			5 756 463	4 157 346	0	0		
005	Office of the Municipal Manager	718 330	0	0			3 246 665	1 418 753	0	0		
									000			
070	Community Services	689 131	200 000	0			1 866 925	1 312 441	500 000	0		
075	Fire Services	3 997 753	0	14 828			8 803 354	7 866 089	0	14 828		
080	Disaster Management	902 947	750 000	0			4 278 246	2 083 860	3 294 000	704 476		
090	Corporate Services	286 698	0	0			1 580 817	517 483	0	0		
095	Human Resources Management	2 447 971	0	0			5 467 917	4 245 436	0	0		
100	Administration	1 225 668	950 000	0			5 684 087	2 470 815	950 000	0		
105	Legal Services	1 876 355	0	0			1 548 376	2 987 402	0	0		
110	Office of the Executive Mayor	1 833 284	0	0			2 187 842	2 620 293	0	0		
112	Office of the Speaker	168 949	0	0			1 050 538	523 291	0	0		
114	Office of the Chief Whip	99 371	0	0			281 788	188 312	0	0		
116	Disability Desk	78 809	0	0			304 240	194 070	0	0		
118	Gender Desk	109 073	0	0			623 383	321 413	0	0		
119	Youth Desk	59 726	0	0			502 030	237 535	0	0		
	Total By Vote	56 507 659	143 836 683	23 252 881			189 092 458	152 986 901	234 802	77 943 265		

Mopani District Municipality - Actual Quarterly Revenue and Expenditure against Quarterly Projections of Expenditure by Vote and Revenue by Source

Vote Nr	Expenditure and Revenue by Vote Monthly Projections	September					December					
		2 009					2 009					
		Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev	Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev
		R	R	R	R	R	R	R	R	R	R	R
	-	-	-	-	-	-	-	-	-	-	-	-
001	Council General	2 289 795	0	0			5 756 463	4 157 346	0	0		
005	Office of the Municipal Manager	718 330	0	0			3 246 665	1 418 753	0	0		
									835			
	(Balanced to Cash Flow)											

Table 22: Actual Quarterly Revenue and Expenditure against Quarterly Projections of Revenue and Expenditure for each Vote

c) Component 3: Quarterly projections of service delivery targets and non-financial performance indicators for each vote

Quarterly projections on KPIs and Activities are as follows per Vote:

Performance Indicators – Office of the Municipal Manager

Owner	Programme	ID	Title	Actual Sep 09	Score Sep 09	Actual Dec 09	Zero Weighting Dec 09	Score Dec 09	Target Dec 09	Worst Dec 09	Actual Notes Dec 09	Corrective Action Dec 09	Admin Notes Dec 09
Municipal Manager	Planning and Development	M_01	% alignment of MDM programmes, projects and initiatives to the needs and priorities of the budget	100.00	3.00	85.00	No	2.75	100.00	40.00	Follow up was done which confirmed that 100% of the issues raised by AG (2007/08) as per the implementation plan has been obtained. That resulted in the unqualified opinion. However issues (needs) rose by communities could not all be catered for in one financial year due to budgetary constraints.	Provincial Disaster Management Centre fast track the process with Treasury to release funding for the reconstruction. Projects are spread over three years or more in terms of MTEF and nature & extent.	
Municipal Manager	Information management, Research and development	M_02	% compliance to reporting requirements	0.00	1.00	167.00	Yes		100.00	40.00	Reports from July to Dec were submitted to stakeholders on time as required by the MFMA		
Municipal Manager	Capacity building and Training (HRD)	M_03	Percentage of a municipal budget (salaries budget) allocated for workplace skills plan	0.00	1.00	167.00	No	5.00	0.63	0.25	527249 / 84852770 =0.62%		Please revise actual
Municipal Manager	Human Resource Management	M_04	# of people from employment equity target groups (women and disabled) employed in the three highest	8.00	3.00	8.00	No	3.00	8.00	3.00	Eight women have been appointed at this Category	Target disabled people at Senior level	

Owner	Programme	ID	Title	Actual Sep 09	Score Sep 09	Actual Dec 09	Zero Weighting Dec 09	Score Dec 09	Target Dec 09	Worst Dec 09	Actual Notes Dec 09	Corrective Action Dec 09	Admin Notes Dec 09
			levels of management in compliance with a municipality's approved employment equity plan										
Municipal Manager	Human Resource Management	M_05	% total personnel turnover	100.00	1.00	1.85	No	2.83	1.00	6.00	1.85 %, Three terminations recorded	To monitor termination	
Municipal Manager	Water and Sanitation Services	M_06	% households with access to basic level of water	69.71	2.86	69.71	No	2.86	76.40	30.00	Project, Water Reticulation and Ext. in GGM benefited 184 households after completion. 198,323/284,508=69.71%	Fast track completion of Water Reticulation in GLM villages.	SysAdmin: Changed 198,323/284,508=69.71%
Municipal Manager	Water and Sanitation Services	M_07	% households with access to basic level of sanitation	68.00	3.30	68.00	No	3.24	58.81	20.00	13200 VIP units were completed in July 2009. 194,830/284,508 = 68%	SCM to urgently appoint sanitation project PSP and fast track implementation	SysAdmin: Changed 194,830/284,508 = 68% to 68
Municipal Manager	Water and Sanitation Services	M_08	% households with access to free basic level of water	0.00	1.00	100.00	No	4.51	76.40	30.00	96876 / 1068569 =9.07%		

Owner	Programme	ID	Title	Actual Sep 09	Score Sep 09	Actual Dec 09	Zero Weighting Dec 09	Score Dec 09	Target Dec 09	Worst Dec 09	Actual Notes Dec 09	Corrective Action Dec 09	Admin Notes Dec 09
Municipal Manager	Water and Sanitation Services	M_09	% households with access to free basic level of sanitation	0.00	1.00	0.10	No	1.00	58.81	20.00	58494/1068569 = 5.5%		
Municipal Manager	Disaster Management	M_10	% population affected by disasters	20.00	1.00	0.00	No	3.00	0.00	4.00	Greater Giyani Municipality and upper areas of Greater Letaba Municipality have been declared as a local disaster. Council resolution 55/2009 Interims of Disaster Management Act Declaration been gazetted 20 July 2009 General Notice 262 of 2009. Provincial Disaster been declared Provincial Gazette Vol 15 No 1984 dated 22 September 2009. Provincial JOC meeting with Provincial Treasury on the 4th and 6th November 2009.	Provincial Disaster Management Centre fast track the process with Treasury to release funding for the reconstruction.	
Municipal Manager	LED	M_11	Number jobs created through municipality's LED initiatives including capital projects	6.00	1.00	427.00	No	1.01	2 500.00	400.00	The jobs are created through EPWP, GGNRDP and Moshupatsela	During harvesting season moshupatsela would employ more casual labourers	
Municipal Manager	LED	M_12	% Gross Geographic Product	4.00	3.20	4.00	No	3.20	3.50	1.00	the GGDP is at 4%	on course	

Owner	Programme	ID	Title	Actual Sep 09	Score Sep 09	Actual Dec 09	Zero Weighting Dec 09	Score Dec 09	Target Dec 09	Worst Dec 09	Actual Notes Dec 09	Corrective Action Dec 09	Admin Notes Dec 09
Municipal Manager	Revenue	M_13	% increase in revenue	0.00			Yes			9.00			
Municipal Manager	Revenue	M_14	% outstanding service debtors to revenue	0.00	3.00	15.00	No	1.63	0.00	40.00	3405502 / 664551000 =0.51%		
Municipal Manager	Revenue	M_15	% Cost coverage	0.00	1.00		No	1.00	100.00	40.00			Sysadmin: Actual Required
Municipal Manager	Budget and Expenditure Management	M_16	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	0.00	1.00	50.00	No	1.17	100.00	40.00	44470596 / 286366085 =15.53%		
Municipal Manager	Budget and Expenditure Management	M_17	% actual expenditure for the municipality (R-value expenditure / budget expenditure)	0.00	1.00	167.00	No	5.00	100.00	40.00	100044983 / 664551000 =15.05%		
Municipal Manager	Budget and Expenditure Management	M_18	% personnel costs (R-value personnel costs / R-value operating expenses (excl Salaries of councillors))	0.00	5.00	80.00	No	1.00	34.00	50.00	4872696 / 84852770 =5.74%		

Owner	Programme	ID	Title	Actual Sep 09	Score Sep 09	Actual Dec 09	Zero Weighting Dec 09	Score Dec 09	Target Dec 09	Worst Dec 09	Actual Notes Dec 09	Corrective Action Dec 09	Admin Notes Dec 09
Municipal Manager	Communication	M_19	% customer satisfaction rating	80.00			Yes			30.00			
Municipal Manager	Governance and Administration	M_20	% strategic identified risks monitored and reported on	167.00	5.00	100.00	No	3.00	100.00	40.00	All Directorates submit their risk management monitoring report on a monthly basis using the template Internal Audit has designed.		
Municipal Manager	Governance and Administration	M_21	% compliance to 3 year audit plan	0.00	1.00	100.00	No	3.00	100.00	40.00	Internal Audit is currently executing the first year of the three year plan, and so far we have done half of the projects which is 50%		
Municipal Manager	Planning and Development	M_25	# Quarterly departmental performance reports completed within one week of end of quarter	0.00	1.00		No	1.00	2.00	0.00			Sysadmin: Actual Required
Municipal Manager	Planning and Development	M_26	# departmental reports (monthly)	0.00	1.00		No	1.00	6.00	1.00			Sysadmin: Actual Required
Municipal Manager	Planning and Development	M_27	% local municipalities supported through capacity building programmes	0.00	1.00		No	1.00	100.00	40.00			Sysadmin: Actual Required

Owner	Programme	ID	Title	Actual Sep 09	Score Sep 09	Actual Dec 09	Zero Weighting Dec 09	Score Dec 09	Target Dec 09	Worst Dec 09	Actual Notes Dec 09	Corrective Action Dec 09	Admin Notes Dec 09
Municipal Manager	Planning and Development	M_28	% Compliance to SDBIP legislative deadlines	0.00	1.00		No	1.00	100.00	40.00			Sysadmin: Actual Required
Municipal Manager	Human Resource Management	M_29	% S57 staff with signed performance agreements	167.00	5.00	167.00	No	5.00	100.00	40.00	All Section 57 staff has signed.	Maintain standard	
Municipal Manager	Human Resource Management	M_30	% women representation in Section 57 Managers	33.00	2.99	28.00	No	2.77	33.33	10.00	Twenty eight per cent	Target women at Senior level	
Municipal Manager	Human Resource Management	M_31	% formal individual performance reviews within timeframe	0.00			No	1.00	100.00	40.00			Sysadmin: Actual Required
Municipal Manager	Disaster Management	M_32	% disaster preventative measures implemented per risk area	100.00	3.00	100.00	No	3.00	100.00	40.00	Prevention plan for cholera rabies and measles	Monitor with the Department of Health and Agriculture the implementation	
Municipal Manager	Disaster Management	M_33	% Disaster incidents reached within 1 Hour of reporting	100.00	3.00	100.00	No	3.00	100.00	40.00	All incidents reached within one hour.		

Mopani District Municipality

Mid-year performance report 2009/2010

Owner	Programme	ID	Title	Actual Sep 09	Score Sep 09	Actual Dec 09	Zero Weighting Dec 09	Score Dec 09	Target Dec 09	Worst Dec 09	Actual Notes Dec 09	Corrective Action Dec 09	Admin Notes Dec 09
Municipal Manager	Budget and Expenditure Management	M_34	% budget variance per directorate - MM Office	0.00	3.00	160.00	Yes		0.00		220965 / 3002487 =7.36%		Sysadmin: Actual too far from target
Municipal Manager	Inter-governmental relations	M_35	% of issues raised during the Local Imbizo's resolved	0.00		130.00	No	4.50	100.00	40.00			
Municipal Manager	Inter-governmental relations	M_36	% of issues raised during the Provincial Imbizo's resolved	0.00		167.00	No	5.00	75.00	40.00			
Municipal Manager	Inter-governmental relations	M_37	% of issues raised during the Presidential Imbizo's resolved	0.00		167.00	No	5.00	75.00	40.00			
Municipal Manager	Inter-governmental relations	M_38	Functionality of District Manager Forum	0.00	1.00	167.00	No	5.00	100.00	40.00			
Municipal Manager	Inter-governmental relations	M_39	# of strategic relations initiated (intergovernmental and international relationships) (i.e. nr of MOU's)	0.00			Yes			2.00			

Mopani District Municipality

Mid-year performance report 2009/2010

Owner	Programme	ID	Title	Actual Sep 09	Score Sep 09	Actual Dec 09	Zero Weighting Dec 09	Score Dec 09	Target Dec 09	Worst Dec 09	Actual Notes Dec 09	Corrective Action Dec 09	Admin Notes Dec 09
Municipal Manager	Communication	M_40	% customer satisfaction rating per directorate - MM Office	80.00		100.00	No	5.00	70.00	40.00	Tenders were invited and closed on 14th December 2009	Supply Chain management to accelerate appointment of service provider.	
Municipal Manager	Governance and Administration	M_41	% issues raised and addressed during the last AG report	0.00		167.00	Yes			40.00	Follow up was done which confirmed that 100% of the issues raised by AG (2007/08) as per the implementation plan has been obtained. That resulted in the unqualified opinion.		
Municipal Manager	Governance and Administration	M_42	% internal audit programme implemented i.t.o. audit programme timeframes	100.00	3.00	167.00	No	5.00	100.00	40.00	Six Audit programme in terms of the Internal Audit annual plan were developed and executed.		
Municipal Manager	Governance and Administration	M_43	% Performance management reports audited by internal audit	0.00	1.00		No	1.00	100.00	40.00			Sysadmin: Actual Required
Municipal Manager	Governance and Administration	M_44	% Quarterly Institutional performance reports audited by performance audit committee within three weeks after end of quarter	0.00	1.00		No	1.00	100.00	40.00			Sysadmin: Actual Required

Owner	Programme	ID	Title	Actual Sep 09	Score Sep 09	Actual Dec 09	Zero Weighting Dec 09	Score Dec 09	Target Dec 09	Worst Dec 09	Actual Notes Dec 09	Corrective Action Dec 09	Admin Notes Dec 09
Municipal Manager	Governance and Administration	M_45	% implementation of risks identified during risk base audit plan	167.00	5.00	100.00	No	3.00	100.00	40.00	Six Audit projects in terms of the Internal Audit annual plan were developed and executed addressing different risks as identified.		
Municipal Manager	Governance and Administration	M_46	Functionality of Audit Committee	100.00	3.00	133.00	No	4.55	100.00	40.00	2 ordinary meeting and 1 special meeting were held as from within this half year.		

1) Projects/Initiatives and Quarterly Deliverables – Office of the Municipal Manager

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	Planning and Development	A_01	IDP REVIEW: IDP Framework adopted by end Aug. IDP, PM, Budget, SDBIP process plan integrated and submitted to Council for adoption by end Aug. Analysis phase is reviewed by end Sept	133	4.33	A_600	IDP REVIEW: Strategy Phase reviewed by end October. Projects are reviewed, properly registered, costed for 3 years, prioritised by Steering Com and presented to Rep Forum by end November	No	80	2.80	Infrastructure projects reviewed. Other programme(proj ects to be finalised in January 2010	All projects to be reviewed by end of January 2010.

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	Planning and Development	A_02	DEVELOPMENT/ REVIEW OF MUNICIPAL INFRASTRUCTURE INVESTMENT PLAN / STRATEGY FRAMEWORK: Review of Municipal Infrastructure Investment Framework Strategy	133	4.33	A_601	DEVELOPMENT/ REVIEW OF MUNICIPAL INFRASTRUCTURE INVESTMENT PLAN / STRATEGY FRAMEWORK: Submission, Adoption and Approval by Council	No	100	3.00	The draft document is available.	Fast track completion of the final document and submit to council for adoption.

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	Planning and Development	A_03	EXTENSION OF MOPANI MUNICIPAL OFFICES: Not applicable this quarter	100		A_602	EXTENSION OF MOPANI MUNICIPAL OFFICES: <br appointed, designs drafted, drawings presented to management and council, tendering and appointment of contractor completed by end Dec	No	50	1.50	The project is behind schedule. Project is at 15% physical progress. The project was put on hold. The contractor has since back on site continued with the construction of columns.	Contractor applied with the local municipality to work during holidays. More labourers to be employed in the project to fast track progress.

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	Information management, Research and development	A_04	ESTABLISHING GIS UNIT:
Develop a GIS Establishment programme, collect information, set up structures, identify staff needs	100	3.00	A_603	ESTABLISHING GIS UNIT:
Establishment of GIS Unit	No	100	3.00	A GIS officer has been appointed. Data has been collected though inaccurate. Not all projects could be captured as there were no coordinates. Aerial photographs for 2008 have been requested from CSIR using a hired external hard drive.	Appointment of a GIS Assistant Director. The position has been advertised to fully establish the GIS unit.

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	Human Resource Management	A_05	DEVELOPMENT OF COMPETENCY FRAMEWORK: Procurement process finalised by end Sept	20	1.20	A_604	DEVELOPMENT OF COMPETENCY FRAMEWORK: Monitor the development of the competency framework and report on progress to Municipal Manager on monthly basis	No	100	3.00	Tender for appointment of Service Provider closed on the 14 Dec 2010	SCM to accelerate the appointment of Service Provider.

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	Human Resource Management	A_06	DEVELOPMENT OF A RETENTION STRATEGY:
Ensure that TOR's are developed, setting up of a committee, Workshops and Capacity Building Intervention take place	30	1.30	A_605	DEVELOPMENT OF A RETENTION STRATEGY:
Ensure compilation of the strategy	No	133	4.33	Draft Retention Strategy available for scrutiny by management.	Strategy need to be approved by Council

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	Environmental Health and Waste Management	A_07	ESTABLISHMENT OF WASTE DISPOSAL SITE - GGM: Not applicable this quarter	40		A_606	ESTABLISHMENT OF WASTE DISPOSAL SITE - GGM: Ensure technical support is rendered to local municipalities to establish and license their waste disposal sites	No	75	2.75		
Municipal Manager	Environmental Health and Waste Management	A_08	ESTABLISHMENT OF WASTE DISPOSAL SITE - GLM: Not applicable this quarter	40		A_607	ESTABLISHMENT OF WASTE DISPOSAL SITE - GLM: Ensure technical support is rendered to local municipalities to establish and license their waste disposal sites	No	75	2.75		

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	Environmental Health and Waste Management	A_09	ESTABLISHMENT OF WASTE DISPOSAL SITE - MARULENG:
Not applicable this quarter	40		A_608	ESTABLISHMENT OF WASTE DISPOSAL SITE - MARULENG:
Ensure technical support is rendered to local municipalities to establish and license their waste disposal sites	No	75	2.75		

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	Water and Sanitation Services	A_10	DEVELOP SANITATION AND WATER DEMAND MANAGEMENT PLAN (WDM) IN COLLABORATION WITH DWAF AND LOCAL MUNICIPALITIES TO ENSURE THAT SANITATION AND WATER DEMANDS ARE MET:
Not applicable this quarter	100		A_609	DEVELOP SANITATION AND WATER DEMAND MANAGEMENT PLAN (WDM) IN COLLABORATION WITH DWAF AND LOCAL MUNICIPALITIES TO ENSURE THAT SANITATION AND WATER DEMANDS ARE MET:
Not applicable this quarter	Yes	133		PEP in a process of development with DWAF for funds.	Fast track finalisation of the PEP.

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	LED	A_11	FRESH PRODUCE MARKET:
Subdivision and Rezoning of the Farm, PSC meeting for the Fresh Produce Market	50	1.50	A_610	FRESH PRODUCE MARKET:
Scoping Report for the EIA, PSC Meeting for The Fresh produce Market	No	70	2.70	EIA, Scoping report can only start after Future LEAD Consultants, appointed by the National Treasury, have completed the feasibility study. PSC meetings are held quarterly and a quarterly meeting was held in October 2009	Planning and Development to facilitate the finalisation of the study by Treasury

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	LED	A_12	INCORPORATION OF AIRPORT FUNCTION INTO DISTRICT MUNICIPALITY:
Not applicable this quarter	50		A_611	INCORPORATION OF AIRPORT FUNCTION INTO DISTRICT MUNICIPALITY:
Ensure that appointment letter of Service provider has been issued. Agree on implementation plan and sign off the project, signed contract.	No	70	2.70	There was a delay in the advertisement of the tender. Bids advertised were only received on the closing date for tenders on the 11th December 2009	on course

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	Revenue	A_13	DEVELOPMENT OF STRATEGIC PARTNERSHIP FRAMEWORK AND PLAN: Not applicable this quarter	0		A_612	DEVELOPMENT OF STRATEGIC PARTNERSHIP FRAMEWORK AND PLAN: <br agreements (MOU's) with Strategic Financial Partners developed and signed by end Dec	No	100	3.00		
Municipal Manager	Revenue	A_14	REVENUE ENHANCEMENT STRATEGY: <br quarter	0		A_613	REVENUE ENHANCEMENT STRATEGY: <br development of Revenue Enhancement Strategy with inputs and comments from stakeholders. Ensure the submission to EXCO and Council for approval	No	70	2.70	The strategy has been developed; need to be submitted to council for approval.	

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	Public Participation	A_15	PUBLIC PARTICIPATION FRAMEWORK AND PLAN: Public Participation Framework developed by Sept. Ensure that Framework addresses procedures of community participation processes are i.t.o. legislation in relation to planning, budgeting, implementation and monitoring and reporting	0	1.00	A_614	PUBLIC PARTICIPATION FRAMEWORK AND PLAN: Not applicable this quarter	Yes	0			

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	Public Participation	A_16	COMMUNITY SATISFACTION SURVEY:
Ensure that a Customer Satisfaction Survey questionnaire is drafted and circulated by end Sept	100	3.00	A_615	COMMUNITY SATISFACTION SURVEY:
Monitor that Survey feedback is consolidated and analysed. Report, including recommendations to address identified issues, submitted to Council by end Dec	No	120	3.20	Tenders were invited and closed on 14th December 2009	The mater is on the hands of Supply Chain Management to do adjudication

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	Governance and Administration	A_17	DELEGATION OF FINANCIAL POWERS AND FUNCTIONS:
Delegation system of financial powers and functions developed and approved by end Sept	0	1.00	A_616	DELEGATION OF FINANCIAL POWERS AND FUNCTIONS:
Delegation system implemented and monitored	No	167	5.00	The delegation of powers and functions has been developed.	
Municipal Manager	Governance and Administration	A_18	REVIEW OF FINANCIAL POLICIES:
Preparation and Collection of information	0	1.00	A_617	REVIEW OF FINANCIAL POLICIES:
Existing financial policies reviewed and new policies drafted and approved by end Dec	No	0	1.00	The process of appointing service provider to assist in reviewing policies is in progress.	

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	Governance and Administration	A_19	REVIEW OF RISK MANAGEMENT STRATEGY:
Risk profile developed by end Sept	167	5.00	A_618	REVIEW OF RISK MANAGEMENT STRATEGY:
Risk Management Strategy reviewed and approved by Council by end Dec	No	100	3.00	The municipality is currently implementing the existing strategy and reporting on the risk which have been monitored on a monthly basis	There will be no need for the review of the strategy this current financial year

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	Planning and Development	A_25	IDP/BUDGET/ PMS STRATEGIC PLANNING SESSION:
Strategic Planning session conducted by end Sept	0	1.00	A_620	IDP/BUDGET/ PMS STRATEGIC PLANNING SESSION:
Not applicable this quarter	Yes	100		Strategic Session has been done. Budget spent so for has been R7421.05. Awaiting further invoices.	

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	Planning and Development	A_26	ASSESSMENT REPORTS:
Quarterly SDBIP reports drafted and submitted to Mayoral Committee within 1 month of end of each quarter	0	1.00	A_621	ASSESSMENT REPORTS:
Quarterly SDBIP reports drafted and submitted to Mayoral Committee within 1 month of end of each quarter	No	133	4.00	Quarterly reports were submitted to the Mayor. Monthly reporting is done. The AG is recognizing this.	

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	Planning and Development	A_27	ANNUAL PERFORMANCE REPORT (IN TERMS OF SECTION 46 OF THE MUNICIPAL SYSTEMS ACT): Not applicable this quarter	0		A_622	ANNUAL PERFORMANCE REPORT (IN TERMS OF SECTION 46 OF THE MUNICIPAL SYSTEMS ACT): Annual Report drafted by end Dec.	No	167	5.00	Section 46 report i.t.o Systems Act was completed in December	
Municipal Manager	Planning and Development	A_28	SDBIP REVIEW: Not applicable this quarter	0		A_623	SDBIP REVIEW: Not applicable this quarter	Yes	0			

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	Disaster Management	A_29	DISASTER MANAGEMENT FRAMEWORK: Framework developed and public participation process coordinated by end Sept	100	3.00	A_624	DISASTER MANAGEMENT FRAMEWORK: Framework submitted for adoption by Council by end Nov and published within 2 weeks of adoption	No	167	5.00	Approved by Council. Resolution 663 of 2008.	

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	Disaster Management	A_30	ESTABLISH COMMUNICATION NETWORK:
Radio Communication and Information Management system implementation	100	3.00	A_625	ESTABLISH COMMUNICATION NETWORK:
Radio Communication and Information Management system implementation completed by end Dec	No	125	3.25	The radio and repeater system been installed. Information management system been updated via GIS System and GEMS3	Monitor the installation process.
Municipal Manager	Disaster Management	A_31	VEHICLE TRACKING SYSTEM FOR THE CENTRE:
Vehicle tracking system activated.	100	3.00	A_626	VEHICLE TRACKING SYSTEM FOR THE CENTRE: Not applicable this quarter	Yes	100		Business plan developed. Wait for the Procurement process	Continually making follow ups with Budget and Treasury.

Owner	Programme	ID	Title	Per Complete Sep 09	Score Sep 09	ID	Title	Zero Weighting Dec 09	Per Complete Dec 09	Score Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
Municipal Manager	Inter- governmental relations	A_32	MANAGEMENT LEKGOTLA:
/>Not applicable this quarter	0		A_627	MANAGEMENT LEKGOTLA:
/>Not applicable this quarter	Yes	0			

2) Performance Indicators – Budget and Treasury

KPI Detail Scorecard

Mopani District Municipality

Mid-year performance report 2009/2010

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
										Target	Actual	Score	Target	Actual	Score
Free Basic Services	M_130	Total number of households earning less than R1 100 per month who received free basic water	020	#	CFO	142,154 poor households served with basic water out of 176,362 registered indigents in district = 80.6%	Initial estimated registered indigents were too high	203968		203 968.00	96 876.00	1.12	203 968.00	142 154.00	1.49
	M_131	Total number of households earning less than R1 100 per month who received free basic sanitation	020	#	CFO			157022	Sysadmin: Actual Required	153 868.00	96 876.00	1.38	157 022.00		1.00
	M_132	% of budget allocated for free basic services	020	%	CFO			Not applicable this quarter		0.00	13.67			59.35	
	M_180	# households with access to free basic level of water	005	R	Exp	Total of 232267 hh receive free basic water		203968		203 968.00	62 969.00	1.00	203 968.00	232 267.00	3.23
	M_181	# households with access to free basic level of sanitation	005	R	Exp			157022		157 022.00	58 494.00	1.00	157 022.00		1.00
	M_188	% redundant fleet assets are auctioned annually	100	%	SCM			Not applicable this quarter		0.00	0.00				
	M_189	% time fleet vehicles in use	100	%	SCM	Fleet vehicles were in use an estimated 90% of the time		25%		25.00	100.00	5.00	25.00	90.00	5.00
	M_190	% correlation between authorised kilometers travelled and odometers of fleet vehicles	100	%	SCM	There were an estimated 5% of unaccounted km's on fleet vehicles		100%		100.00	100.00	3.00	100.00	95.00	2.92
	M_133	Total R-value revenue	020	R	CFO			3.32276e+008		166 137 750.00		1.00	332 275 500.00	355 056 755.45	3.09
	M_134	R-Value of services revenue (Fire services)	020	R	CFO	R4,915 revenue from Fire Services by end Dec 09	By-law on fire services has not been promulgated yet so legal action cannot	7500		3 750.00	0.00	1.00	7 500.00	4 915.60	1.57

Mopani District Municipality

Mid-year performance report 2009/2010

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
										Target	Actual	Score	Target	Actual	Score
Free Basic Services	M_130	Total number of households earning less than R1 100 per month who received free basic water	020	#	CFO	142,154 poor households served with basic water out of 176,362 registered indigents in district = 80.6%	Initial estimated registered indigents were too high	203968		203 968.00	96 876.00	1.12	203 968.00	142 154.00	1.49
	M_131	Total number of households earning less than R1 100 per month who received free basic sanitation	020	#	CFO			157022	Sysadmin: Actual Required	153 868.00	96 876.00	1.38	157 022.00		1.00
	M_132	% of budget allocated for free basic services	020	%	CFO			Not applicable this quarter		0.00	13.67			59.35	
	M_180	# households with access to free basic level of water	005	R	Exp	Total of 232267 hh receive free basic water		203968		203 968.00	62 969.00	1.00	203 968.00	232 267.00	3.23
	M_181	# households with access to free basic level of sanitation	005	R	Exp			157022		157 022.00	58 494.00	1.00	157 022.00		1.00
	M_188	% redundant fleet assets are auctioned annually	100	%	SCM			Not applicable this quarter		0.00	0.00				
	M_189	% time fleet vehicles in use	100	%	SCM	Fleet vehicles were in use an estimated 90% of the time		25%		25.00	100.00	5.00	25.00	90.00	5.00
	M_190	% correlation between authorised kilometers travelled and odometers of fleet vehicles	100	%	SCM	There were an estimated 5% of unaccounted km's on fleet vehicles		100%		100.00	100.00	3.00	100.00	95.00	2.92
Governance and Administration	M_161	Total # new financial policies developed	020	#	CFO	3 new policies have been developed but not yet approved by Council	Policies will be submitted to Council at the next Council sitting	3		3.00	2.00	1.50	3.00	3.00	3.00
	M_162	% customer satisfaction rating per directorate -	020	%	CFO			Not applicable this quarter		0.00	100.00				



Mopani District Municipality
Mid-year performance report 2009/2010

3) Projects/Initiatives and Quarterly Deliverables – Budget and Treasury

Project Detailed Scorecard - Budget & Treasury															
Programme	Activity	ID	Project	Vote No	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 09		Dec 09				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
Information management, Research and development	Compliance with DoRA	A_151	Reporting requirements for conditional grants satisfied, including the monthly reports submitted by the municipal manager to the relevant national or provincial transferring officer. All funds transferred from national and provincial government deposits	020	CFO				5.00	167.00					
		A_746	Reporting requirements for conditional grants satisfied, including the monthly reports submitted by the municipal manager to the relevant national or provincial transferring officer	020	CFO	Reports are done on monthly basis and submitted to national and provincial Treasury					0.00		100.00		167.00
		A_1346	Reporting requirements for conditional grants satisfied, including the monthly reports submitted by the municipal manager to the relevant national or provincial	020	CFO										

Project Detailed Scorecard - Budget & Treasury

Programme	Activity	ID	Project	Vote No	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 09		Dec 09				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
			transferring officer												
		A_1946	Reporting requirements for conditional grants satisfied, including the monthly reports submitted by the municipal manager to the relevant national or provincial transferring officer	020	CFO										
	Financial statements	A_152	Financial Statements drafted and submitted to the Auditor-General by end August	020	CFO				5.00	167.00					
		A_747	Not applicable this quarter	020	CFO	Financial statements were compiled and submitted to Auditor General at the end of August 2009					0.00		100.00		167.00
		A_1347	Not applicable this quarter	020	CFO										
		A_1947	Not applicable this quarter	020	CFO										
	MFMA implementation, monitoring and compliance plan	A_153	MFMA implementation, monitoring and compliance plan, which is in line with MFMA Budget and Reporting Regulations,	020	CFO				1.00	0.00					

Project Detailed Scorecard - Budget & Treasury

Programme	Activity	ID	Project	Vote No	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 09		Dec 09				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
			developed by end July. Submit reports to Council and Treasuries in compliance to the MFMA and Regulations.												
		A_748	Submit reports to Council and Treasuries in compliance to the MFMA and Regulations.	020	CFO	Reports are submitted to both treasuries and Council and are in compliance to the MFMA and Regulations.					0.00		100.00		167.00
		A_1348	Submit reports to Council and Treasuries in compliance to the MFMA and Regulations.	020	CFO										
		A_1948	Submit reports to Council and Treasuries in compliance to the MFMA and Regulations.	020	CFO										
	Procurement of Vehicles	A_154	Not applicable this quarter	075	CFO					0.00					
		A_749	Receive TOR from Community Services. Procurement process completed by end Dec	075	CFO	The specification are received from the department and procurement					0.00		100.00	5.00	167.00

Project Detailed Scorecard - Budget & Treasury

Programme	Activity	ID	Project	Vote No	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 09		Dec 09				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
						is not yet done									
		A_1349	Fire Services vehicles purchased in terms of TOR from Community Services by end March	075	CFO										
		A_1949	Not applicable this quarter	075	CFO										
	Procurement of Equipment	A_155	Not applicable this quarter	075	CFO					0.00					
		A_750	Receive TOR from Community Services. Procurement process completed by end Dec	075	CFO	No procurement done					0.00		100.00	1.00	0.00
		A_1350	Fire Services equipment purchased in terms of TOR from Community Services by end March	075	CFO										
		A_1950	Not applicable this quarter	075	CFO										
	Procurement of Furniture	A_156	Not applicable this quarter	075	CFO					0.00					
		A_751	Receive TOR from Community Services. Procurement process completed by end Dec	075	CFO	No procurement done					0.00		100.00	1.00	0.00
		A_1351	Fire Services Furniture purchased in terms of TOR from Community Services by end March	075	CFO										
		A_1951	Not applicable this quarter	075	CFO										

Project Detailed Scorecard - Budget & Treasury

Programme	Activity	ID	Project	Vote No	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 09		Dec 09				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
	Erection of Strategic Emergency Services Numbered Sign Boards	A_157	Not applicable this quarter	075	CFO					0.00					
		A_752	Receive TOR from Community Services. Procurement process completed by end Dec	075	CFO	No procurement done					0.00		100.00	1.00	0.00
		A_1352	Sign boards for emergency services numbers purchased and erected in terms of TOR from Community Services by end Mar.	075	CFO										
		A_1952	Not applicable this quarter	075	CFO										
	Purchasing of pool vehicles	A_158	Not applicable this quarter	100	CFO					0.00					
		A_753	Receive specifications from Corporate service of required vehicles. Procurement process finalised by end Dec	100	CFO	No pool vehicles were purchased this Quarter.					0.00		100.00	5.00	167.00
		A_1353	Necessary pool vehicles purchased by end March	100	CFO										
		A_1953	Not applicable this quarter	100	CFO										
	Preparation and adoption of budget in compliance with MFMA	A_159	Process Plans aligned with IDP/PM/ SDBIP process plans developed and adopted by Council	020	CFO				5.00	167.00					

Project Detailed Scorecard - Budget & Treasury

Programme	Activity	ID	Project	Vote No	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 09		Dec 09				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
			end Aug												
		A_754	Drafting of budget in terms of process plan. Budget preparations commenced by end Nov through identification of need for changes to votes for purposes of Performance Based Budgeting	020	CFO	The process has been developed and submitted to Council for approval. Budget is prepared and adopted in compliance with MFMA					0.00		100.00		167.00
		A_1354	Budget adjustment concluded and adopted by Council by end Jan. Draft budget developed through consideration of inputs from directorates based on proposed Strategic Projects and prioritised projects identified during strategic planning and costed for	020	CFO										
		A_1954	Final budget compiled in terms of the Five Year Financial Plan and adopted by end May. Final budget submitted to MEC, National and Provincial Treasuries within 14 days of	020	CFO										

Project Detailed Scorecard - Budget & Treasury

Programme	Activity	ID	Project	Vote No	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 09		Dec 09				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
			adoption												
	Approved Medium Term Income and Expenditure Framework	A_160	Not applicable this quarter	020	CFO					0.00					
		A_755	Not applicable this quarter	020	CFO	Budget is still in the process.					0.00		100.00		167.00
		A_1355	Medium Term Income and Expenditure Framework developed and aligned to IDP and SDBIP by end March	020	CFO										
		A_1955	Not applicable this quarter	020	CFO										
	Asset Management Implementation Plan	A_161	Staff trained on asset management system and the capturing of information on software by end July	020	CFO				1.50	50.00					
		A_756	Implementation of the plan	020	CFO	The plan need to be drafted					0.00		100.00		167.00
		A_1356	Implementation of the plan	020	CFO										
		A_1956	Assets Verification against Asset register by end April. Variance reported to Council by end May	020	CFO										
	Five Year Financial Plan	A_162	Not applicable this quarter	020	CFO					0.00					
		A_757	Five Year Financial Plan completed and	020	CFO	The plan has been					0.00		100.00		167.00

Project Detailed Scorecard - Budget & Treasury

Programme	Activity	ID	Project	Vote No	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 09		Dec 09				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
			adopted by Council by end Dec			adopted and drafted by Council									
		A_1357	Plan included in the draft IDP document by end March	020	CFO										
		A_1957	Not applicable this quarter	020	CFO										
	Revenue Enhancement Strategy	A_163	Not applicable this quarter	020	CFO					0.00					
		A_758	Revenue Enhancement Strategy developed and adopted by Council by end Dec	020	CFO						0.00		100.00	1.00	0.00
		A_1358	Not applicable this quarter	020	CFO										
		A_1958	Not applicable this quarter	020	CFO										
	Conversion of GAMAP/ GRAP Implementation Plan	A_164	Not applicable this quarter	020	CFO					0.00					
		A_759	Appointment of service provider for the unbundling of the 05-06 asset register by end Dec	020	CFO	Not yet converted. Advert for service provider was out in December					0.00		100.00	3.20	120.00
		A_1359	Unbundling of 05-06 asset register	020	CFO										
		A_1959	Unbundling of 05-06 asset register completed by end June	020	CFO										

Project Detailed Scorecard - Budget & Treasury

Programme	Activity	ID	Project	Vote No	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 09		Dec 09				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
	BEE scorecards	A_165	Collect BEE rating from the suppliers, Update records, Workshop on BBBEE scorecards conducted by end Sept. Full implementation of BBBEE Scorecard by end Sept. Keep register on BBBEE scorecards. Quarterly report to Council on the implementation of the	020	CFO				1.00	0.00					
		A_760	Keep register on BBBEE scorecards. Quarterly report to Council on the implementation of the BBBEE scorecards	020	CFO	still need to be developed					0.00		100.00	3.20	120.00
		A_1360	Keep register on BBBEE scorecards. Quarterly report to Council on the implementation of the BBBEE scorecards	020	CFO										
		A_1960	Keep register on BBBEE scorecards. Quarterly report to Council on the implementation of the BBBEE scorecards	020	CFO										
	Upgrading of SCM Database	A_166	Upgrading of software by end Sept. Advertisements to invite service providers to register	020	CFO				5.00	167.00					

Project Detailed Scorecard - Budget & Treasury

Programme	Activity	ID	Project	Vote No	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 09		Dec 09				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
			on database by end July. Register service providers, ensure correct capturing - by end Sept												
		A_761	Not applicable this quarter	020	CFO	SCM database has been upgraded from 01 July 2009					0.00		100.00		167.00
		A_1361	Not applicable this quarter	020	CFO										
		A_1961	Not applicable this quarter	020	CFO										
	Review of Financial Policies	A_167	Preparation and Collection of information	005	CFO				1.00	0.00					
		A_762	Existing financial policies reviewed and new policies drafted and approved by end Dec	005	CFO	To be reviewed and drafted in the next Quarter					0.00		100.00		120.00
		A_1362	Not applicable this quarter	005	CFO										
		A_1962	Not applicable this quarter	005	CFO										
	Delegation of financial powers and functions	A_168	Delegation system of financial powers and functions developed and approved by end Sept	020	CFO				1.00	0.00					
		A_763	Delegation system implemented and monitored	020	CFO	Needs to be developed					0.00		100.00	3.20	120.00
		A_1363	Delegation system implemented and monitored	020	CFO										

Project Detailed Scorecard - Budget & Treasury

Programme	Activity	ID	Project	Vote No	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 09		Dec 09				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		A_1963	Delegation system implemented and monitored	020	CFO										

4) Performance Indicators – Community Services

KPI Detailed Scorecard

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
Environmental Health and Waste Management	M_300	Number of water – borne diseases investigated within 2 days / Number of water - borne diseases cases reported as %	060	%	ED: Com Serv	A total of 37 cases were referred to EHPs, i.e. 22 Bilhazia cases reported and investigated in GTM in Lenyenye area and GLM, and 15 diarrhoeal cases investigated in MLM at Mentjies creche. 231 Cases were reported and investigated by EHPs between July and December 2009; Detailed report is available in the portfolio of evidence (monthly reports)	NA	100%		100.00	100.00	3.00	100.00	100.00	3.00
	M_301	% water samples from water treatment works complying to standards	060	%	ED: Com Serv	26 water samples were collected in all LMs for bacteriological and chemical analysis; and all the samples were negative. 231 Cases were reported and investigated by EHPs between July and December 2009; Detailed report is available in the portfolio of evidence (monthly reports)	Technical Services to ensure that gas chlorine is always available and that the plants are continuously monitored by qualified technicians to ensure continuous compliance.	100%		100.00	100.00	3.00	100.00	100.00	3.00
	M_302	% referred water - borne cases investigated by EHPs	060	%	ED: Com Serv	A total of 37 cases were referred to EHPs, i.e. 22 Bilhazia cases reported and investigated in GTM in Lenyenye area and GLM, and 15 diarrhoeal cases investigated in MLM at	EHPs are continuing with the monitoring of water by conducting both the formal and informal health	100%		100.00	100.00	3.00	100.00	100.00	3.00

KPI Detailed Scorecard

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
						Mentjies creche. 231 Cases were reported and investigated by EHPs between July and December 2009; Detailed report is available in the portfolio of evidence (monthly reports)	education amongst the citizens to avoid outbreaks.								
	M_303	% population in district affected by violation of drinking water quality	060	%	ED: Com Serv	Almost all the LMs are affected by this problem, but GGM is highly affected as compared to all the rest of the LMs. In this reporting period no clients were reported to have been affected by drinking unsafe water	EHPs and PHC personnel are continuing to give both the formal and informal health education amongst the citizens so as to avoid outbreaks. The problem is receiving attention from both the Provincial and National Government, particularly GGM which is severely affected.	0.1%		0.10	25.00	1.00	0.10	0.10	3.00
	M_304	% food outlets complying to standards	060	%	ED: Com Serv	A total of 589 food premises were evaluated in all the LMs (GTM = 179; GGM = 272; GLM = 52; BPM = 53; MLM = 33); and only 530 complied with the standards, i.e. 90% in this quarter. In total, A total of 1455 food premises were evaluated in all the LMs and only 84.5% complied with standards.	We do not have a direct influence or control on this KPI other than giving advice and health education to the owners and their staff; hence it is difficult to reach the expected target of 100% i.t.o. compliance.	90%		90.00	79.00	2.80	90.00	90.00	3.00

KPI Detailed Scorecard

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
	M_305	% municipalities with licensed landfill sites	060	%	ED: Com Serv	Of the 5 LMs only 2 are with licensed landfill sites, which is 45% TOR compiled and submitted for procurement processes to be affected.	Technical Services to give progress report as they are the implementation Directorate of the project on behalf of Com Serv.	0%		0.00	40.00		0.00	45.00	
Health Services: Community Health and Social Development Services	M_306	% health complaints resolved within 48 hours	060	%	ED: Com Serv	A total number of 15 complaints were received and all investigated as follows: 1 complaint on pigsty that was causing offensive smells within the community (i.e. Tickline village) was received at MLM from Mr Popela Thapelo. The meeting with the owner Mr Ntimane was arranged for November telephonically , and he promised to come home to resolve the matter.	N/A	100%		100.00	100.00	3.00	100.00	100.00	3.00
	M_307	% of referred food poisoning cases investigated by EHPs	060	%	ED: Com Serv	In total only 16 cases were reported and referred for investigation during the reporting period; Health education was given to the families and their neighbours and the owner of the piggery. 4 cases were reported and referred for investigation by the Belview clinic in GLM and GGM and where three families ate spoiled foodstuffs and members were treated at the clinic, and 1 case was involving offensive smell from a	N/A	100%		100.00	100.00	3.00	100.00	100.00	3.00

KPI Detailed Scorecard

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
						piggery in MLM; Health education was given to the families and their neighbours									
	M_308	# Food control committee meetings held	060	#	ED: Com Serv	In total, 9 meetings were held as follows; District Food Control on 12/11/09 in GTM and the provincial Food control meeting on 18/11/09 at the Dept of Health - Giyani. The Committee was involved with the preparatory meeting for the World Food day celebration that was held at Muyexe village on the 16th October 2009; The meetings were held on the following dates: 09/10/2009, 15/10/2009 and 30/10/2009 (event evaluation meeting on the 30/10/09).	N/A	2		1.00	3.00	5.00	2.00	9.00	5.00
	M_309	# Environmental health practitioners per 15 000 of population	060	#	ED: Com Serv	Although 81 EHPs are required in order to meet the requirements as per the National Standards of South Africa (i.e. 1:15 ratio), only 32 are available to service the entire District (i.e. 39%) in the 2nd quarter	N/A	35		35.00	51.00	5.00	35.00	32.00	2.86
	M_310	# HIV Technical AIDS Committee Activities held	060	#	ED: Com Serv	8 HIV AIDS Technical Committee activities were held during this half year reporting period; dates are available in the portfolio of evidence	N/A	2		1.00	4.00	5.00	2.00	8.00	5.00
	M_311	# HIV and AIDS ARV sites monitored	060	#	ED: Com Serv	12 HIV/AIDS ARV sites were monitored during the reporting period including Lulekani Health Centre and	N/A	4		2.00	6.00	5.00	4.00	12.00	5.00

KPI Detailed Scorecard

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
						Maphuta Malatjie Hosp[BPM] on the 13 Oct 2009, Shotong [GLM] on the 14 Oct 2009 Dzumeri ARV site and Makhuvu ARV site on the 15 Oct 2009[GGM]; plus 6 monitored in the 1st quarter.									
	M_312	% HIV & AIDS Prevalence	060	%	ED: Com Serv	Our infection rate has increased from 23.8 to 25.2 according to the new stats received from the Dept of Health and Social Development. A research will be commissioned to find out what could be the cause to the increase.	A research will be commissioned to find out what could be the cause to the increase. Funds will be made available from the Adjusted Budget in January 2010 to cater for this need.	23.8%		23.80	23.80	3.00	23.80	25.20	2.85
	M_313	# NGOs supported and monitored	060	#	ED: Com Serv	8 NGO's supported were supported during this reporting period and details are available in the portfolio of evidence.	N/A	5		3.00	4.00	4.56	5.00	8.00	5.00
	M_314	# HIV and AIDS Awareness campaigns conducted	060	#	ED: Com Serv	4 campaigns were conducted within the reporting period, and details available in the portfolio of evidence.	NA	4		2.00	3.00	5.00	4.00	5.00	3.31
	M_315	# MIPPA & WAPPA structures supported	060	#	ED: Com Serv	2 MIPAA & WIPAA structures were supported, i.e. 1 in the 1st quarter and 1 in the 2nd quarter. Details available in the portfolio of evidence.	To review all the structures by Jan 2010	1		0.00	2.00		1.00	2.00	5.00
	M_316	# Health awareness campaigns supported	060	#	ED: Com Serv	8 health awareness campaigns were supported during the reporting period;	NA	4		2.00	4.00	5.00	4.00	8.00	5.00

KPI Detailed Scorecard

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
						details available in the portfolio of evidence.									
	M_317	# health facilities visited & supported	060	#	ED: Com Serv	68 health facilities were visited and supported; 30 in the 1st quarter and 38 in the 2nd quarter; Details in the portfolio of evidence.	NA	4		2.00	30.00	5.00	4.00	68.00	5.00
	M_318	# Chronic Diseases Support Groups supported	060	#	ED: Com Serv	4 chronic diseases support groups were supported; i.e. 2 in the 1st quarter and 2 in the 2nd quarter;	NA	2		1.00	2.00	5.00	2.00	4.00	5.00
	M_319	# School health services monitored	060	#	ED: Com Serv	10 school health services were monitored during the half year reporting period, i.e. 5 in the 1st quarter and 5 in the 2nd quarter; details in the portfolio of evidence.	NA	4		2.00	5.00	5.00	4.00	10.00	5.00
	M_320	# Sanitation projects monitored	060	#	ED: Com Serv	32 sanitation projects were Monitored 1, i.e. 15 in the 1st quarter and 17 in the 2nd quarter.	NA	20		10.00	15.00	5.00	20.00	32.00	5.00
	M_321	# District Health Council (DHC) meetings Held	060	#	ED: Com Serv	2 District Health Council meetings were held in the 1st and 2nd quarter, but no quorum was made. Members attended the Provincial Research Day summit at Polokwane on 25/11/09;	NA	2		1.00	3.00	5.00	2.00	2.00	3.00
	M_322	# District AIDS (DAC) meetings Held	060	#	ED: Com Serv	11 DAC meetings were held, i.e. 6 meetings DAC meetings were held; 1 at District level and the rest at LMs in the 1st quarter; plus 5 meetings held in the 2nd quarter. Details available in the POE.	NA	2		1.00	6.00	5.00	2.00	8.00	5.00
Fire Services	M_323	% emergency incidents arrived at within 60 minutes	075	%	ED: Com Serv	1282 incidents attended to ; i.e. 681 in the 1st quarter and 601 in the 2nd quarter.	NA	100%		100.00	100.00	3.00	100.00	100.00	3.00

KPI Detailed Scorecard

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
		from dispatch				Details available in the POE..									
	M_324	% Emergency equipment in safe working order	075	%	ED: Com Serv	All equipment are checked on daily basis and are all in good working order	NA	100%		100.00	100.00	3.00	100.00	100.00	3.00
	M_325	# Fire Prevention Inspections conducted	075	#	ED: Com Serv	826 fire prevention inspections conducted, i.e. 601 1st quarter and 225 in the 2nd quarter; Details available in the POE	NA	400		200.00	226.00	3.22	400.00	826.00	5.00
	M_326	# Fire Protection Association meetings held	075	#	ED: Com Serv	10 meetings were held during the reporting period, i.e. 4 in the 1st quarter and 6 in the 2nd quarter. Details available in the POE	It is recommended that this KPI be removed from future SDBIP as we do not have control over it	24		12.00	4.00	1.00	24.00	10.00	1.30
	M_327	Total # people trained in the use of Fire Extinguishing Equipment	075	#	ED: Com Serv	731 People received training in both the 1st and 2nd quarters; 467 in the 1st quarter and 264 in the 2nd quarter; Details available in the POE.	NA	180		90.00	467.00	5.00	180.00	731.00	5.00
	M_328	% of reported fire incidents attended to	075	%	ED: Com Serv	1220 fire incidents were reported and attended to during the reporting period, i.e. 619 in the 1st quarter and 601 in the 2nd quarter.	NA	100%		100.00	100.00	3.00	100.00	100.00	3.00
	M_329	% reported rescue incidents attended	075	%	ED: Com Serv	872 rescue incidents were reported in the reporting period, i.e. 271 in the 1st quarter and 601 in the 2nd quarter; details available in the POE.	NA	100%		100.00	100.00	3.00	100.00	100.00	3.00
Safety and Security	M_330	# District Safety and Security Forum meetings held	070	#	ED: Com Serv	2 meetings were convened in the reporting period, i.e. 1 in the 1st quarter and 1 in the 2nd quarter.	NA	2		1.00	1.00	3.00	2.00	2.00	3.00
Sport, Arts and Culture	M_331	# Sport, arts and culture events	070	#	ED: Com Serv	8 sport arts and culture events coordinated in the	NA	1		2.00	5.00	5.00	1.00	8.00	5.00

KPI Detailed Scorecard

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
		coordinated per quarter				reporting period, i.e. 5 in the 1st quarter and 3 in the 2nd quarter.									
	M_332	Total # of sports development programmes offered	070	#	ED: Com Serv	7 sport development programmes offered in the reporting period, i.e. 4 in the 1st quarter and 3 in the 2nd quarter. Details available in the POE.	NA	1		0.00	1.00		1.00	7.00	5.00
	M_333	R spent on sports and recreation facilities and services	070	#	ED: Com Serv	Expenditure Report was not available at the date of compilation of the report	N/A	372550		186 250.00		1.00	372 550.00	372 550.00	3.00
	M_334	# of recreational programmes offered per quarter	070	#	ED: Com Serv	4 recreational programmes were offered in the 1st quarter; nothing in the 2nd quarter	Recreational activities must be done monthly to encourage mass participation and good utilisation of facilities.	1		0.00	3.00		1.00	4.00	5.00
	M_335	# of cultural programmes offered per quarter	070	#	ED: Com Serv	4 cultural programmes were offered, i.e. 2 per quarter.	Report regarding the non - meeting of the objectives of Heritage Day to be submitted to the office of the MM with recommendations	Not applicable this quarter		1.00	2.00	5.00		4.00	
	M_336	# of arts, culture and heritage programmes implemented	070	#	ED: Com Serv	4 cultural programmes were offered, i.e. 2 per quarter.	Report regarding the non - meeting of the objectives of Heritage Day to be submitted to the office of the MM with recommendations	Not applicable this quarter		1.00	1.00	3.00		4.00	
	M_337	% increase in participation of community members	070	%	ED: Com Serv	In 2008, participation in arts and culture activities was 59% and in 2009 it was	Report regarding the non - meeting of the objectives	10%		5.00	5.00	3.00	10.00	7.50	2.69

KPI Detailed Scorecard

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
		in arts and culture initiatives				67%; and the increase is 7,5%	of Heritage Day to be submitted to the office of the MM with recommendations								
Housing	M_338	# District Housing Forum meetings held	070	#	ED: Com Serv	The 5 meetings were held in the 1st quarter. There was no meeting held during the 2nd quarter.	N/A	2		1.00	4.00	5.00	2.00	5.00	5.00
	M_339	# Housing Beneficiaries workshops held	070	#	ED: Com Serv	7 workshops were held during the reporting period, ie 4 in the 1st quarter and 3 in the 2nd quarter, and details are available in the POE	NA	2		1.00	4.00	5.00	2.00	7.00	5.00
Budget and Expenditure Management	M_340	% budget variance per directorate - Community Services	070	%	ED: Com Serv	Finance to provide the figures, as Expenditure Report was not as yet available when report was compiled.				0.00	0.00	3.00	0.00		1.00
Communication	M_341	% customer satisfaction rating per directorate - Community Services	070	%	ED: Com Serv	It is an assumption that our communities are satisfied with the service because there were no formal complaints received, and no formal survey was done.	Management advised to appoint a service provider.	Not applicable this quarter		0.00	100.00			80.00	
Governance and Administration	M_342	Total # Portfolio Committee meetings held	070	#	ED: Com Serv	8 portfolio committee meetings were held, 4 meetings per quarter.	NA	6		3.00	3.00	3.00	6.00	8.00	4.40
	M_343	Total # District Technical Task Team meetings convened	070	#	ED: Com Serv	9 meetings were held but 3 meetings did not form a quorum;	The matter is referred to Management Forum to seek recommitment by all stakeholders.	6		3.00	1.00	1.00	6.00	9.00	4.60
	M_344	Total # Social & Infrastructure Cluster meetings convened	070	#	ED: Com Serv	2 meetings were convened in the reporting period, but 1 meeting could not form a quorum	N/A	2		1.00	1.00	3.00	2.00	2.00	3.00

KPI Detailed Scorecard

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
	M_345	# Staff Meetings convened	070	#	ED: Com Serv	4 Meetings were held as follows: 05/10/09;27/10/09;02/11/09 ; and 07/12/09	N/A	6		3.00	3.00	3.00	6.00	7.00	3.17
	M_346	Total # of Moral Regeneration Forum meetings	070	#	ED: Com Serv	No formal meeting was convened in this reporting period, however the committee supported 2 events.	5 delegates within the district will be participating in the National MRM conference which will be held in Bichwood hotel end of Nov 09; hopefully the structures will be effective thereafter. The matter to be discussed at the Extended Portfolio Committee meeting on the 5th Nov 09.	2		1.00	2.00	5.00	2.00	2.00	3.00

5) Projects/Initiatives and Quarterly Deliverables – Community Services

Project Detail – Community Services														
Vote No	Owner	Programme	ID	Title	Score Sept 09	Per Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	Per Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
060	ED: Com Serv	Environmental Health and Waste Management	A_485	ENVIRONMENTAL STATUS QUO: Supply chain procedures	3.30	130	A_1080		No	3.00	600 000.00	100	Report is done in-house, and the draft is in progress; to be made available to Management once it is completed	
060	ED: Com Serv	Environmental Health and Waste Management	A_486	CLEANING UP CAMPAIGNS: Support anti-litter / cleaning up campaigns at local municipalities	5.00	167	A_1081		No	3.00	40 000.00	100	2 campaign conducted in GGM on the 16 and 17 Sept 09 in preparation for the Greening Municipality's Competition	
060	ED: Com Serv	Environmental Health and Waste Management	A_487	ESTABLISHMENT OF WASTE DISPOSAL SITE - GGM: Not applicable this quarter		40	A_1082		No	3.00	2 000 000.00	100	Service provider appointed and on site.	
060	ED: Com Serv	Environmental Health and Waste Management	A_488	ESTABLISHMENT OF WASTE DISPOSAL SITE - GLM: Not applicable this quarter		40	A_1083		No	3.00	2 000 000.00	100	Service provider appointed and on site.	

Project Detail – Community Services														
Vote No	Owner	Programme	ID	Title	Score Sept 09	Per Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	Per Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
060	ED: Com Serv	Environmental Health and Waste Management	A_489	ESTABLISHMENT OF WASTE DISPOSAL SITE - MARULENG: Not applicable this quarter		40	A_1084		No	3.00	2 000 000.00	100	Service provider appointed and on site.	
060	ED: Com Serv	Environmental Health and Waste Management	A_490	FUNDING OF COMMUNITY RECYCLING PROJECTS: Not applicable this quarter		40	A_1085		No	3.00	500 000.00	100	Names of projects were submitted to B&T to fund the projects	
060	ED: Com Serv	Health Services: Community Health and Social Development Services	A_491	WORLD FOOD DAY CELEBRATION: Not applicable this quarter		120	A_1086		No	5.00	71 000.00	167	Project already successfully completed in Oct 09	
060	ED: Com Serv	Health Services: Community Health and Social Development Services	A_492	HEALTH AND HYGIENE ROAD SHOWS: Conduct road show on health and hygiene	5.00	167	A_1087	0.00	No	5.00	74 000.00	167	Health and hygiene education was done in GTM, GLM, Maruleng and GGM on an informal basis to street traders.	N/A
060	ED: Com Serv	Health Services: Community Health and Social Development Services	A_493	WORLD DIABETIC/CANCER DAY: Not applicable this quarter		0	A_1088	0.00	No	4.40	92 000.00	140	The event was postponed until further notice, pending a new date from the office of the MM.	Email and a memo submitted to the office of the MM for a new date.

Project Detail – Community Services														
Vote No	Owner	Programme	ID	Title	Score Sept 09	Per Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	Per Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
060	ED: Com Serv	Health Services: Community Health and Social Development Services	A_494	WORLD AIDS DAY CELEBRATION: Not applicable this quarter		0	A_1089		No	5.00	150 000.00	167	World aids day celebrated on the 2nd December 2009 at khakhala village[GGM] The attendance was excellent .	N/A
060	ED: Com Serv	Health Services: Community Health and Social Development Services	A_495	CANDLELIGHT MEMORIAL: Not applicable this quarter		0	A_1090	0.00	Yes		103 500.00	50	Event is for the 4th quarter; but plans are available.	N/A
060	ED: Com Serv	Health Services: Community Health and Social Development Services	A_496	SUPPORT EARLY CHILD HOOD DEVELOPMENT (ECD): Support ECD at Muyeshe village (Rural Development support Programme)	2.75	75	A_1091	0.00	No	3.00	200 000.00	100	All the LMs submitted the identified ECD to be funded as the directorate we are busy screening the projects. Submission for utilisation of funds has been made to the office of the MM.	N/A
070	ED: Com Serv	Sport, Arts and Culture	A_497	SUPPORT DISTRICT O.R.TAMBO GAMES - INCLUDE YOUTH AND DISABLED: Developed Business Plan; OR Tambo Games Phase 1 held	1.00	0	A_1092	0.00	Yes		195 000.00	100	The ativities will take place in the 3rd quarter.	N/A

Project Detail – Community Services														
Vote No	Owner	Programme	ID	Title	Score Sept 09	Per Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	Per Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
070	ED: Com Serv	Sport, Arts and Culture	A_498	SUPPORT DISTRICT INDIGENOUS GAMES: Not applicable this quarter		167	A_1093		No	5.00	120 000.00	167	It was once- off event, done in the 1st quarter	N/A
070	ED: Com Serv	Sport, Arts and Culture	A_499	SUPPORT DISTRICT WELLNESS DAY: Wellness Day celebrated (Report)	1.00	0	A_1094	0.00	Yes		70 000.00	75	The event will take place in the 4th quarter according to the SDBIP.	N/A
070	ED: Com Serv	Sport, Arts and Culture	A_500	SUPPORT DISTRICT JUNIOR DIPAPADI: Not applicable this quarter		0	A_1095	0.00	No	2.75	90 000.00	75	The event will take place in the fourth quarter as indicated in the SDBIP.	N/A
070	ED: Com Serv	Sport, Arts and Culture	A_501	SUPPORT DISTRICT SCHOOL SPORTS: Not applicable this quarter		100	A_1096	0.00	No	5.00	110 000.00	167	Summer games were postponed till further notice. Provincial club development took place from 14th -17th December 2009 at the University of Limpopo in Polokwane. 8 Teams from Mopani participated	N/A

Project Detail – Community Services														
Vote No	Owner	Programme	ID	Title	Score Sept 09	Per Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	Per Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
070	ED: Com Serv	Sport, Arts and Culture	A_502	ESTABLISH MOPANI SATELLITE SPORT ACADEMY: Consultation Meetings, establishment of forums and medical teams	1.40	40	A_1097	0.00	No	3.00	500 000.00	100	Attended life skill workshop from 4th-6th Dec 2009 at Bolivia Lodge for Boxing and Soft ball athletes. Follow has made with GGM on the transfers by political component and their still looking at matter. They indicated that a respond will be forwarded to us	N/A
070	ED: Com Serv	Sport, Arts and Culture	A_503	SUPPORT DISTRICT ARTS AND CULTURE: Arts and culture activities coordinated and supported (Report)	3.00	100	A_1098		No	3.00	172 000.00	100	Provincial Mapungubwe games were held at Polokwane Cricket Club on the 31st December 2009.	N/A
070	ED: Com Serv	Sport, Arts and Culture	A_504	SUPPORT DISTRICT SPORT AND RECREATION COUNCIL: Talent identification on LSEN and Abled Bodied athletes by end of September 09	3.00	100	A_1099	0.00	No	3.00	0.00	100	Members participated during the life skill workshop held from the 4-6th Dec 2009. Also participated during the last council sitting on the 12th Dec 2009 held at Phalaborwa.	N/A

Project Detail – Community Services														
Vote No	Owner	Programme	ID	Title	Score Sept 09	Per Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	Per Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
075	ED: Com Serv	Fire Services	A_505	ERECTION OF CARPORTS-TZANEEN FIRE STATION: TOR Developed and submitted to Technical Services for implementation	2.75	75	A_1100	0.00	Yes		800 000.00	100	Quotations already secured and submitted to B&T in the 1st quarter, to kick start procurement processes	B&T to ensure finalisation of procurement and give progress report.
075	ED: Com Serv	Fire Services	A_506	CONTROL ROOM/ ACTIVATION SYSTEM-TZANEEN FIRE STATION: TOR Developed and submitted to Technical Services for implementation	2.75	75	A_1101	0.00	Yes		170 000.00	100	Requisitions submitted to B&T for further management	B&T to ensure finalisation of procurement and give progress report.
075	ED: Com Serv	Fire Services	A_507	PROVISION OF BLINDS - FIRE STATION: Blinds installed at Tzaneen Fire Station	3.00	100	A_1102	0.00	Yes		80 000.00	100	Requisitions submitted to B&T for further management	B&T to ensure finalisation of procurement and give progress report.
075	ED: Com Serv	Fire Services	A_508	BUILDING OF SLEEPING QUARTERS / TOWER/ STOREROOMS/WORKS HOP-MARULENG FIRE STATION: TOR Developed and submitted to Technical Services for implementation	3.00	100	A_1103	0.00	Yes		0.00	100	Requisitions submitted to B&T for further management	B&T to ensure finalisation of procurement and give progress report.

Project Detail – Community Services														
Vote No	Owner	Programme	ID	Title	Score Sept 09	Per Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	Per Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
075	ED: Com Serv	Fire Services	A_509	PROCUREMENT OF VEHICLES: Specifications Developed and submitted to Finance for procurement	2.75	75	A_1104	0.00	Yes		5 000 000.00	100	Requisitions submitted to B&T for further management	B&T to ensure finalisation of procurement and give progress report.
075	ED: Com Serv	Fire Services	A_510	PROCUREMENT OF EQUIPMENT: Specifications Developed and submitted to Finance for procurement	2.75	75	A_1105	0.00	Yes		1 500 000.00	100	Requisitions submitted to B&T for further management	B&T to ensure finalisation of procurement and give progress report.
075	ED: Com Serv	Fire Services	A_511	PROCUREMENT OF FURNITURE: Specifications Developed and submitted to Finance for procurement	2.75	75	A_1106	0.00	Yes		300 000.00	100	Requisitions submitted to B&T for further management	B&T to ensure finalisation of procurement and give progress report.
075	ED: Com Serv	Fire Services	A_512	ERECTION OF STRATEGIC EMERGENCY SERVICES NUMBERED SIGN BOARDS: Specifications Developed and submitted to Finance for procurement	1.00	0	A_1107	0.00	Yes		100 000.00	100	Requisitions submitted to B&T for further management	B&T to ensure finalisation of procurement and give progress report.

Project Detail – Community Services														
Vote No	Owner	Programme	ID	Title	Score Sept 09	Per Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	Per Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
075	ED: Com Serv	Fire Services	A_513	LETABA SHOW: Participate in planning with the Letaba show committee. Support and provide fire services at the show	3.30	130	A_1108	0.00	Yes		0.00	167	Event successfully completed in the 1st quarter.	N/A
070	ED: Com Serv	Housing	A_514	CONDUCT HOUSING BENEFICIARIES WORKSHOPS: Conduct workshops with Housing Beneficiaries	5.00	167	A_1109		No	3.30	16 000.00	130	160 reached out in Muyexe, bringing the figures to a total of 285 people.	N/A
070	ED: Com Serv	Housing	A_515	MUNICIPAL HOUSING PLAN: Audit housing backlog	5.00	167	A_1110	0.00	No	5.00	0.00	167	7 workshops were held during the reporting period, ie 4 in the 1st quarter and 3 in the 2nd quarter, and details are available in the POE	To continue monitoring current housing project implementation
070	ED: Com Serv	Housing	A_516	HOUSING BENEFICIARY LIST: Not applicable this quarter		167	A_1111		No	5.00	0.00	167	All the LMs updated their lists during the 1st quarter during the process of the National Housing Database Registration in August and September	N/A

Project Detail – Community Services														
Vote No	Owner	Programme	ID	Title	Score Sept 09	Per Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	Per Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
070	ED: Com Serv	Public Participation	A_517	PARTNERSHIPS TO ADDRESS LITERACY AND POVERTY: Possible partners identified to address literacy and poverty issues by Sept for purposes of improving public participation by illiterates and poor people	1.00	0	A_1112	0.00	No	2.75	0.00	75	Agreed with the Dept of Education to establish a District Education Advisory Forum in January 2010 to facilitate the process. TOR developed in this regard.	N/A

6) Performance Indicators – Corporate Services

KPI Detailed Scorecard - Corp Services

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
										Target	Actual	Score	Target	Actual	Score
Capacity building and Training (HRD)	M_257	% training budget spent	095	%	ED: Corp Serv	Few training conducted due to delay in appointment of service providers.	SCM to fast track the appointment of service providers.	50%		25.00	30.00	4.33	50.00	50.00	3.00
	M_258	% compliance to Skills Development Plan	095	%	ED: Corp Serv	Dates have been identified and linked to corporate diary	Maintain the standard.	100%		100.00	30.00	1.00	100.00	100.00	3.00
	M_281	R-value spent on skills training	095	R	HR	Few training conducted due to delay in appointment of service providers.	SCM to fast track the appointment of service providers.	600000		300 000.00	1 713.79	1.00	600 000.00	39 920.00	1.00
	M_282	% compliance to Skills Development Plan	095	%	HR	Dates have been identified and linked to corporate diary	Maintain the standard.	100%		100.00	167.00	5.00	100.00	100.00	3.00
	M_283	% new staff undergone induction training within 2 months of appointment	095	%	HR	All new appointees received training.	Maintain the standard.	100%		100.00	90.00	2.83	100.00	100.00	3.00
	M_284	% skills levy paid received in rebate from LGSETA	095	%	HR	For skills levy received in rebate.	Improve on training patterns.	65%		65.00	0.00	1.00	65.00	14.00	1.00
Human Resource Management	M_259	Total number of woman employed by the municipality against total staff as %	095	%	ED: Corp Serv	47% women appointed	Target appointment of women at managerial level	50%		50.00	48.00	2.93	50.00	47.00	2.90
	M_260	% compliance to employment equity	095	%	ED: Corp Serv	There is 44% compliance	Target appointment of disabled	100%		100.00	86.00	2.77	100.00	100.00	3.00

KPI Detailed Scorecard - Corp Services

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
										Target	Actual	Score	Target	Actual	Score
		plan													
	M_261	% job descriptions for new posts	095	%	ED: Corp Serv	Job descriptions for all positions are available	To maintain the standard.	100%		100.00	98.00	2.97	100.00	100.00	3.00
	M_262	Number of currently filled posts of the total number of posts in the approved organogram as %	095	#	ED: Corp Serv	162 positions filled out of 345 positions	Fill the vacant posts.	Not applicable this quarter		0.00	47.00			47.00	
	M_263	% Leave applications correlating with timesheet registers	095	%	ED: Corp Serv	There is correlation	To maintain the standard.	100%		100.00	100.00	3.00	100.00	100.00	3.00
	M_264	% of EAP cases successfully attended to	095	%	ED: Corp Serv	No cases reported	To monitor the situation.	100%		100.00	80.00	1.67	100.00	100.00	3.00
	M_265	% personnel turnover	095	%	ED: Corp Serv	Three terminations recorded.	To monitor termination.	1%		1.00	1.00	3.00	1.00	2.00	2.75
	M_266	% turnover of new hire during first year	095	%	ED: Corp Serv	No turnover	Fill the vacant posts.	0%		0.00	0.00	3.00	0.00	0.00	3.00
	M_267	% cases against the municipality for contravening OHS Regulations	095	%	ED: Corp Serv	No cases of contravention reported	To maintain the standard.	0%		0.00	0.00	3.00	0.00	0.00	3.00
	M_268	% of OHS committee recommendations implemented	095	%	ED: Corp Serv	No recommendation submitted but the meeting was conducted	To monitor the situation.	100%		100.00	20.00	1.00	100.00	100.00	3.00
	M_269	% staff with adequate OHS training	095	%	ED: Corp Serv	Mainly fire fighters	To monitor termination.	Not applicable this quarter		0.00	95.00			40.00	

KPI Detailed Scorecard - Corp Services

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
										Target	Actual	Score	Target	Actual	Score
	M_270	% staff trained in First Aid	095	%	ED: Corp Serv	Certificate of 3 officials expired	Urgent retraining required.	Not applicable this quarter		0.00	95.00			40.00	
	M_271	Percentage functionality of Labour Forum	095	%	ED: Corp Serv	LLF meeting conducted	Maintain the standard.	100% (Quarterly meetings and minutes)		100.00	167.00	5.00	100.00	100.00	3.00
	M_285	% preliminary short listing for filling of vacancies within 3 days of closure date for applications completed	095	%	HR	Driver in the Office of the Executive Mayor appointed within the time frame.	To maintain the standard.	100%		100.00	80.00	1.67	100.00	100.00	3.00
	M_286	% times short listing committee convened within 1 week of closure date for applications	095	%	HR	Driver in the Office of the Executive Mayor appointed within the time frame.	To maintain the standard.	100%		100.00	80.00	1.67	100.00	100.00	3.00
	M_287	% times successful and unsuccessful candidates were informed of outcome of job applications within 1 day of approval by MM	095	%	HR	Driver in the Office of the Executive Mayor appointed within the time frame.	To maintain the standard.	100%		100.00	100.00	3.00	100.00	100.00	3.00
	M_288	% times vacant positions filled within 1 month after closure of applications	095	%	HR	Driver in the Office of the Executive Mayor appointed within the time frame.	To maintain the standard.	100%		100.00	100.00	3.00	100.00	0.00	1.00

KPI Detailed Scorecard - Corp Services

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
										Target	Actual	Score	Target	Actual	Score
	M_289	# interns that are classified as disabled	095	#	HR	No disabled interns appointed.	To target appointed of disabled interns.	2		2.00	0.00	1.00	2.00	0.00	1.00
Budget and Expenditure Management	M_273	% budget variance per directorate - Corporate Services	095	%	ED: Corp Serv		Improve on spending patterns.	0%	SysAdmin: Actual Required	0.00	0.00	3.00	0.00		1.00
	M_290	R-value operating budget spent / R-value operating budget allocated to functional area as %	095	%	HR	Awaiting Expenditure report from Budget & Treasury.	Improve spending patterns.	40%		20.00	0.00	1.00	40.00	19.34	1.35
	M_292	R-value operating budget spent / R-value operating budget allocated to functional area as %	100	%	Corp_admin	Awaiting Expenditure report from Budget & Treasury.	Improve spending patterns.	40%		20.00	0.00	1.00	40.00	19.34	1.35
	M_274	% Functionality of Council	100	%	ED: Corp Serv	Council is fully functional.	Maintain the standard.	100% (Quarterly meetings and minutes)		100.00	167.00	5.00	100.00	167.00	5.00
Governance and Administration	M_275	# corruption cases prosecuted within 3 months / # total corruption cases reported each year	095	%	ED: Corp Serv	No cases reported	Monitor possible corruption activities.	100%		100.00	167.00	5.00	100.00	100.00	3.00
	M_276	# disciplinary cases resolved within 3 months / total # disciplinary cases reported each year	105	%	ED: Corp Serv	No cases reported	Maintain the standard.	100%		100.00	167.00	5.00	100.00	100.00	3.00

KPI Detailed Scorecard - Corp Services

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
										Target	Actual	Score	Target	Actual	Score
	M_277	Percentage Council Minutes completed within 5 working days after meetings	005	%	ED: Corp Serv	Not all minutes are completed within stipulated time frame due to under-staffing in the unit.	To finalise recruitment of additional personnel.	100%		100.00	95.00	2.92	100.00	110.00	3.17
	M_278	% uptime of internet services	090	%	ED: Corp Serv	Internet is fully operational as SiTA and learner ship takes care of the situation.	To finalise appointment of own personnel for IT unit.	100%		100.00	95.00	2.92	100.00	150.00	5.00
	M_279	% mail received processed daily	100	%	ED: Corp Serv	Mail gets processed daily except in situation where the director and her delegate are not available due to other office engagements.	To finalise recruitment of a more senior personnel in the unit.	100%		100.00	100.00	3.00	100.00	110.00	3.17
	M_291	# HR policies reviewed	105	#	HR	12 policies reviewed so far	SCM to accelerate appointment of service provider.	Not applicable this quarter		0.00	80.00			12.00	
	M_293	% of Council agendas distributed within the 48-hours prior to the meeting	100	%	Corp_admin	Our Council agendas are distributed on time.	Maintain the standard.	100%		100.00	167.00	5.00	100.00	167.00	5.00
	M_294	% Council resolutions are implemented within prescribed time frames	100	%	Corp_admin	Shortage of man power makes it difficult to reach the expected results.	To finalise recruitment to beef up the unit.	100%		100.00	95.00	2.92	100.00	167.00	5.00
	M_295	% faxes distributed within 2 hours to addressee	100	%	Corp_admin	The Department is doing its best to reach the expected target.	To finalise recruitment of a senior officer in the unit.	98%		98.00	90.00	2.86	98.00	100.00	3.03
	M_296	# IT complaints	090	%	IT	Almost all complaints get	Municipality to	90%		80.00	100.00	4.42	90.00	150.00	5.00

KPI Detailed Scorecard - Corp Services

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
										Target	Actual	Score	Target	Actual	Score
		resolved within 1 day / # IT complaints				attention within one day of reporting.	finalise recruitment of own personnel for IT unit.								
	M_297	% uptime of internet	090	%	IT	We normally do not experience down time except due to external factors.	To accelerate appointment of own IT personnel.	90%		80.00	95.00	3.31	90.00	150.00	5.00
	M_298	# quarterly SDBIP reports updated on website	090	#	IT	Reports are updated on request from directorates.	Municipality to finalise recruitment of own personnel for IT unit.	2		1.00	0.00	1.00	2.00	100.00	5.00
	M_299	# municipal documents updated on website quarterly / # documents to be published i.t.o. MFMA as %	090	%	IT	Documents are only updated on request from directorates.	Municipality to finalise recruitment of own personnel for IT unit.	100%		100.00	100.00	3.00	100.00	100.00	3.00
Communication	M_280	% customer satisfaction rating per directorate - Corporate Services	090	%	ED: Corp Serv	Tenders invited and closed on 14th December 2009.	Accelerate appointment of service provider.	Not applicable this quarter		0.00	80.00			100.00	

7) Projects/Initiatives and Quarterly Deliverables – Corporate Services

Project Detail – Corporate Services														
Vote No	Owner	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
095	ED: Corp Serv	Capacity building and Training (HRD)	A_428	WORK PLACE SKILLS DEVELOPMENT PLAN SUBMITTED TO LGSETA: Training of staff and Councillors conducted in terms of Workplace Skills plan	5.00	167	A_1023		No	5.00	0.00	167	Advert for the appointment of service providers issued.	Timeous submission of the Plan by 30 June 2010.
095	ED: Corp Serv	Capacity building and Training (HRD)	A_429	SECTION 57 MANAGERS LEADERS DEVELOPMENT PROGRAM: Programme to capacity S57 Manager developed and Personal Development Plans concluded with S57 Managers by end June.	2.80	80	A_1024		No	3.00	0.00	100	Two managers completed skills profiling	Managers to submit their PDP and qualification profiling
095	ED: Corp Serv	Human Resource Management	A_430	APPOINTMENT OF IDP OFFICERS: Finalisation of the recruitment process, induction and orientation	4.33	133	A_1025		Yes		0.00	133	Placement submissions forwarded to Council for approval.	Placement process to be finalised by end of Feb. 2010.
095	ED: Corp Serv	Human Resource Management	A_431	TRAINING OF STAFF AS PER THE SKILLS DEVELOPMENT PLAN: Training of staff. Appointment of a service provider if necessary, certification	1.30	30	A_1026	54 342.72	No	5.00	0.00	167	Only accredited providers are appointed for certification	To maintain the standard.

Project Detail – Corporate Services														
Vote No	Owner	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
095	ED: Corp Serv	Human Resource Management	A_432	SKILLS AUDIT: Skills audit conducted on current staff in the municipality by end Sep.	4.50	150	A_1027		Yes		0.00	150	NA	Maintain standard.
095	ED: Corp Serv	Human Resource Management	A_433	REVIEW AND IMPLEMENTATION OF THE EMPLOYMENT EQUITY PLAN: Reviewed EEP	4.50	150	A_1028		No	4.50	0.00	150	Drift EE Plan available for inputs	Council to approve plan
095	ED: Corp Serv	Human Resource Management	A_434	REVIEW AND IMPLEMENTATION OF THE ORGANOGRAM OF THE MUNICIPALITY TO ENSURE ALIGNMENT WITH THE IDP/BUDGET: Reviewed Organogram	5.00	167	A_1029		No	5.00	0.00	167	Reviewed as per requirements	To maintain the standard.
095	ED: Corp Serv	Human Resource Management	A_435	COMPLETION OF THE PLACEMENT OF STAFF IN TERMS OF SECTION 78 OF THE MUNICIPAL SYSTEMS ACT (2000): Recruiting and filling of required positions in terms of Section 78 of the Municipal Systems Act (2000) by end Sep	4.33	133	A_1030		No	4.50	0.00	150	Recommendations forwarded to Council for approval	Council to approve the recommendations.
095	ED: Corp Serv	Human Resource Management	A_436	FILLING OF ALL VACANT SECTION 57 MANAGERS POSTS: Ensure that all S57 positions at Mopani are filled within 3 months of becoming vacant	5.00	167	A_1031		No	4.50	0.00	150	Only one position is still vacant.	Fill one current vacant position.

Project Detail – Corporate Services														
Vote No	Owner	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
095	ED: Corp Serv	Human Resource Management	A_437	SIGNING OF EMPLOYMENT AGREEMENTS BY ALL SECTION 57 MANAGERS FOR THE 2009/2010 FINANCIAL YEAR: All Performance agreements for Mopani S57 employees are signed by the end of July 2009	5.00	167	A_1032		Yes		0.00	167	ALL contacts signed	To maintain the standard.
095	ED: Corp Serv	Human Resource Management	A_438	BUDGET AND TREASURY OFFICE: Not applicable this quarter		0	A_1033		No	3.00	0.00	100	Advert for filling of vacant positions issued	Accelerates appointment process.
095	ED: Corp Serv	Human Resource Management	A_439	INTERNAL AUDIT UNIT: Not applicable this quarter		0	A_1034		No	3.00	0.00	100	Advert for filling of positions issued	Accelerates appointment process.
095	ED: Corp Serv	Human Resource Management	A_440	COMMUNICATION UNIT: Not applicable this quarter		0	A_1035		No	3.00	0.00	100	Advert for filling of positions issued	Accelerate appointment process.
095	ED: Corp Serv	Human Resource Management	A_441	LED UNITS: Not applicable this quarter		0	A_1036		No	3.00	0.00	100	Advert for filling of positions issued	Accelerate appointment process.
095	ED: Corp Serv	Human Resource Management	A_442	EMPLOYEE ASSISTANCE PROGRAMME: Identification of beneficiaries within the system	2.80	80	A_1037	0.00	No	4.33	600 000.00	133	Procurement advert issued	Accelerate appointment process.

Project Detail – Corporate Services														
Vote No	Owner	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
095	ED: Corp Serv	Human Resource Management	A_443	DEVELOPMENT OF A RETENTION STRATEGY: Develop TOR's, Setting up of a committee, Workshops and Capacity Building Intervention	2.80	80	A_1038	0.00	No	4.35	100 000.00	135	Draft strategy available for further inputs	Council to approve the Draft Strategy.
096	ED: Corp Serv	Human Resource Management	A_444	LONG SERVICE RECOGNITION: Identification of beneficiaries	5.00	167	A_1039		No	5.00	0.00	167	Continuous identification of beneficiaries unfolding.	To monitor recognition dates.
095	ED: Corp Serv	Human Resource Management	A_445	HIV/AIDS AT WORKPLACE PROGRAMME: HIV/AIDS at workplace program developed by end Aug. Roll out of programme by end Sept	2.80	80	A_1040		Yes		0.00	100	External stakeholder available for awareness in the quarter	To do awareness to inform dev. of program by end of Feb 2010
095	ED: Corp Serv	Human Resource Management	A_446	DEVELOPMENT OF COMPETENCY FRAMEWORK: Procurement process finalised by end Sept	2.80	80	A_1041		No	4.33	0.00	133	Procurement advert issued	SCM to fast track the appointment process
105	ED: Corp Serv	Governance and Administration	A_448	REVIEW AND IMPLEMENTATION OF HR POLICIES: Reviewed HR Policies	2.80	80	A_1043	0.00	No	4.33	500 000.00	133	Procurement advert issued	SCM to fast track appointment of service provider.
105	ED: Corp Serv	Governance and Administration	A_449	PROMULGATION OF OUTSTANDING BY-LAWS: Outstanding by-laws promulgated by end Dec	2.80	80	A_1044		No	3.00	0.00	100	Local Government & Housing in the promulgation process.	Continue making follow up with the department.

Project Detail – Corporate Services														
Vote No	Owner	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
100	ED: Corp Serv	Governance and Administration	A_450	DEVELOPMENT OF SERVICE STANDARDS: Research on Service standards for local government conducted by end Sept	2.80	80	A_1045		No	3.10	0.00	110	Draft copy forwarded to management for inputs	Expedite the process in the next quarter
090	ED: Corp Serv	Governance and Administration	A_451	MUNICIPAL WEBSITE FUNCTIONAL AND UPDATED: Website reviewed by taking outdated documents off and updating photographs and profiles by end Aug. Monthly updating of website of Executive Mayor speeches, by-laws, marketing, town planning notices e.g. rezoning, public participation meetings, etc.	1.00	0	A_1046		No	4.50	0.00	150	Website being updated on request for directorates.	To finalise recruitment of own IT personnel.
100	ED: Corp Serv	Governance and Administration	A_452	ELECTRONIC FILLING SYSTEM: Investigation on appropriate system conducted by end Aug. Acquisition and installation of automated records management system by end Sept	2.80	80	A_1047	0.00	No	3.20	950 000.00	120	Tenders were invited and closed on 14th December 2009	The matter is on the hands of Supply Chain to do adjudication
90	ED: Corp Serv	Communication	A_453	CUSTOMER SATISFACTION SURVEY: Customer Satisfaction Survey questionnaire drafted and circulated by end Sept	2.80	80	A_1048	0.00	No	3.20	500 000.00	120	Tenders were invited and closed on 14th December 2009	The matter is on the hands of Supply Chain to do adjudication

8) Performance Indicators – Planning and Development

KPI Detailed Scorecard – Planning and Development															
Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
										Target	Actual	Score	Target	Actual	Score
Planning and Development	M_234	# of sites demarcation (for site demarcation and formalisation) pegged	030	#	ED: Planning and Development	Pending appointment of service provider by SCM Committee; The projects are behind by six (6) months due to delay to appoint the service providers by SCM committee.	To submit a memo to MANCO and SCM requesting intervention.	Not applicable this quarter							
	M_235	% SDF(IDP) linkage to PGDS	030	%	ED: Planning and Development	The SDF aligns 100% with the PGDS	Involvement of relevant stakeholders during SDF reviews process.	Not applicable this quarter			100.00				
	M_236	Functionality of Spatial Planners Forum	030	#	ED: Planning and Development	Only three municipalities attended the last meeting and this will be addressed by the recommendations in the corrective actions.	To submit a memo to MANCO requesting its intervention.	2	Sysadmin: Actual Required	1.00	0.00	1.00	2.00	100.00	5.00

KPI Detailed Scorecard – Planning and Development

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
										Target	Actual	Score	Target	Actual	Score
Information management, Research and development	M_237	% GIS implementation of the action plan (meeting with all 5 local municipalities)	090	%	ED: Planning and Development	Three meetings were held with GTM, GGM and BPM; All municipalities will have been met by the end by the end of the 3rd quarter	GLM and MLM will be ment in January 2010	100% (5/5)	Sysadmin: Actual Required	100.00	100.00	3.00	100.00	133.00	4.55
	M_238	# of meetings attended for the GISSA Forum	090	#	ED: Planning and Development	Two meetings were held. One for the committee and the other one for the forum		2	Sysadmin: Actual Required	1.00	0.00	1.00	2.00	167.00	5.00
	M_239	% implementation of the GIS establishment programme	090	%	ED: Planning and Development	GIS officer appointed, hardware and software purchased and are fully functional.	One position for GIS Assistant Director advertised to fully establish the GIS unit.	100%	Sysadmin: Actual Required		95.00		100.00	133.00	4.55

KPI Detailed Scorecard – Planning and Development

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
										Target	Actual	Score	Target	Actual	Score
LED	M_240	% District Growth and Development summit anchor projects implemented	035	%	ED: Planning and Development	Projects are, Moshupatsela programme, GGNRDP, Modjadji Nature reserve, Shangani Infrastructure development and 2010 Infrastructure Development	on course	Not applicable this quarter			50.00			50.00	
	M_241	Unit cost per job created at Moshupatsela (R-value spent on Moshupatsela / # jobs created through Moshupatsela)	035	R/Job	ED: Planning and Development	Jobs created to date are seven at a cost of R1100 each.	The programme will employ more when Atchar factory is operational	Not applicable this quarter			21 000.00			22 000.00	
		% capital budget for			ED: Planning	No capital items	There was a delay in the advertisement of the tender. The tender to purchase Capital equipment for Moshupatsela closed on the 11th		Sysadmin: please note that this is						

KPI Detailed Scorecard – Planning and Development

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
										Target	Actual	Score	Target	Actual	Score
	M_243	Functionality of Local LED Forum	035	%	ED: Planning and Development	Meetings were held in July and in September. Decisions taken at these meetings are being followed up	on course	100% (quarterly meetings and reports)		100.00	133.00	4.55	100.00	100.00	3.00
Budget and Expenditure Management	M_244	% budget variance per directorate - Planning and Development	030	%	ED: Planning and Development		Adjust target as 100% is not probable	0%	Sysadmin: Actual Required	0.00	0.00	3.00	0.00	10.12	1.33
	M_245	% correlation of project progress and project expenditure	030	%	ED: Planning and Development		Adjust target as 0% is not probable	100%	Sysadmin: Actual Required	100.00	0.00	1.00	100.00	26.91	1.00
Communication	M_246	% customer satisfaction rating per directorate - Planning & Development	090	#	ED: Planning and Development			Not applicable this quarter							

9) Projects/Initiatives and Quarterly Deliverables – Planning and Development

Project Detail – Planning & Development														
Vote No	Owner	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
030	ED: Planning and Development	Planning and Development	A_393	SITE DEMARCATION SUPPORT TO LOCAL MUNICIPALITIES: Advertisement. Adjudication of bids. Evaluation of bids	1.20	20	A_988		No	1.00	0.00	0		
030	ED: Planning and Development	Information management, Research and development	A_394	ESTABLISHING GIS UNIT: Develop a GIS Establishment programme, collect information, set up structures, identify staff needs	3.00	100	A_989		No	1.00	0.00	0		
035	ED: Planning and Development	LED	A_395	MOSHUPATSELA ORCHARD MANAGEMENT: Functional and Productive orchard Management, and Purchasing of Equipment for rehabilitation of the farm, monitoring and evaluation and report back , PSC Meetings	1.50	50	A_990	0.00	No	2.70	3 700.00	70	There was a delay in the advertisement of the tender to purchase equipment. The Orchard management is functional however producing below capacity. The programme is monitored on weekly basis. The equipment to be purchased were	on course

Project Detail – Planning & Development														
Vote No	Owner	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
													advertised and the briefing session with service provider was on the 3rd November and tender closed the 11 December	
035	ED: Planning and Development	LED	A_396	BEE KEEPING: Source quotes, submit quotes to SCM, and appointment of service provider.	1.50	50	A_991	0.00	No	3.00	200 000.00	100	The quotes were sourced and submitted to SCM to issue an order number. To date no order number issued by Budget and Treasury	MANCO to intervene to ensure service delivery on the projects
035	ED: Planning and Development	LED	A_397	FRESH PRODUCE MARKET: Subdivision and Rezoning of the Farm, PSC meeting for the Fresh Produce Market	1.50	50	A_992	0.00	No	2.70	100 000.00	70	EIA, Scoping report can only start after Future LEAD Consultants, appointed by the National Treasury, have completed the feasibility study. PSC meetings are held quarterly and	Planning and Development to facilitate the finalisation of the study by Treasury

Project Detail – Planning & Development														
Vote No	Owner	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
													a quarterly meeting was held in October 2009	
035	ED: Planning and Development	LED	A_398	INTERNATIONAL MARKETING AND EXHIBITION: Acquiring of Stall, payment of the stall, Payment of Exhibitors badge, accommodation securing and transport logistics	2.70	70	A_993	0.00	No	3.00	100 000.00	100	All preparations were made for the attendance of the show but it could not be attended due to VISA disapproval of the officials who were delegated to attend	on course
035	ED: Planning and Development	LED	A_399	ALTERNATIVE ENERGY STUDY: Feasibility study report	4.65	165	A_994		No	4.62	500 000.00	162	The study is complete	On course
035	ED: Planning and Development	LED	A_400	DEVELOPMENT AGENCY: Not applicable this quarter		50	A_995	0.00	Yes		500 000.00	133	There was a delay in the advertisement of the tender. Bids advertised were received on the 11th December	To request SCM to appoint soon to cover for the lost time

Project Detail – Planning & Development														
Vote No	Owner	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
													2009	
035	ED: Planning and Development	LED	A_401	LED SUMMIT: Set up Planning Committee, Summit Action Plan,	2.70	70	A_996	0.00	No	3.00	250 000.00	100	Summit was not yet held. Awaiting Management approval	MANCO to take decision and advise on the date
035	ED: Planning and Development	LED	A_402	INCORPORATION OF AIRPORT FUNCTION INTO DISTRICT MUNICIPALITY: Develop TOR for section 78, tender Advert, submission of Bids Report to evaluation Committee	1.50	50	A_997	0.00	No	2.70	400 000.00	70	There was a delay in the advertisement of the tender. Bids advertised were received on the 11th December 2009 when tenders were closed	on course
035	ED: Planning and Development	LED	A_403	FEEDLOT VALUE CHAIN: Develop TOR, Prepare Advert, Advertise, submit bid proposal report to Evaluation committee	1.50	50	A_998	0.00	No	2.70	700 000.00	70	There was a delay in the advertisement of the tender. Bids advertised were received on the 11th December 2009 when tenders were closed	on course

Project Detail – Planning & Development														
Vote No	Owner	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
035	ED: Planning and Development	LED	A_404	BALENI FENCING: Source Quotations, submission to SCM, appoint service provider, agree on deliverables with service provider and sign off.	1.50	50	A_999	0.00	No	3.00	300 000.00	100	Quotes were sourced and submitted to Budget and Treasury (SCM) to issue an order number in September 2009	MANCO to intervene for the sake of service delivery and commitment made on the project
035	ED: Planning and Development	LED	A_405	BUSINESS FORUM: Ensure that programmes is drafted for business forum meetings for the year and that minutes are taken at meetings and distributed within 1 week of meeting	3.00	100	A_1000	0.00	No	4.33	0.00	133	The programme was drafted and circulated to members. Minutes are taken and distributed within one week of the meeting to track progress	On course
035	ED: Planning and Development	LED	A_406	PSC FOR MOSHUPATSELA: Ensure that programmes is drafted for Moshupatsela PSC meetings for the year and that minutes are taken at meetings and distributed within 1 week of meeting	4.33	133	A_1001	0.00	No	3.00	0.00	100	The programme was drafted and circulated to members. Minutes are taken and distributed within one week of the meeting to track progress	On course

10) Performance Indicators – Technical Services

KPI Detailed Scorecard - Technical Services															
Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
										Target	Actual	Score	Target	Actual	Score
Water and Sanitation Services	M_196	Total number of households served (with basic water)	055	#	ED: Tech Serv	New connections are only realized after the project completion. There are no completed projects in the month.	The following projects will be fast tracked to ensure new water connections: - Boyelang water supply; - Thabina Water Reticulation; - Water reticulation in GLM; - Water Reticulation in GGM: Muyexe.	203968		203 968.00	198 968.00	2.96	203 968.00	198 323.00	2.95
	M_197	Total number of households served with basic sanitation	055	#	ED: Tech Serv	Appointment of service providers for the Sanitation project has just been done on the 20th November 2009.	Service providers have been urged to complete the project before March 2010.	157022		153 868.00	155 868.00	3.02	157 022.00	194 830.00	4.40
Energy	M_198	% functionality of District Energy Forum	064	%	ED: Tech Serv	Energy forum meetings are held monthly.	N/A	100% (quarterly meetings and quarterly reports)		100.00	90.00	2.83	100.00	100.00	3.00
Project Management	M_199	% infrastructure projects that are EPWP	050	%	ED: Tech Serv	All municipal infrastruc	N/A	60%		60.00	100.00	5.00	60.00	100.00	5.00

KPI Detailed Scorecard - Technical Services

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
										Target	Actual	Score	Target	Actual	Score
						e projects are reported under EPWP									
	M_200	% Roads projects finalised within time, budget and quality	065	%	ED: Tech Serv	Makhushane to Namakgale road and Mohlaba Moime Road. 2/4 = 50%	Penalty application and termination for all contracts not completed within contract term.	Not applicable this quarter	SysAdmin: Changed 2/4 = 50% to 50	0.00	0.00			2 450.00	
Budget and Expenditure Management	M_201	R-value Capital Budget spent on roads (asset replacement, refurbishment and rehabilitation)	065	#	ED: Tech Serv	Budget provided for most roads projects not enough to kick start construction hence the under expenditure.	Settlement of all professional fees accounts with the available budget.	R42 500 000		35 519 500.00	4 927 429.18	1.00	42 500 000.00	17 363 782.33	1.11
	M_202	R-value capital spent on basic water and sanitation	050	#	ED: Tech Serv	Water and Sanitation projects under spent due to late appointment of service providers	Encourage all service providers to expend according to the payment schedule.	R 137 463 829		88 597 432.00	35 268 216.04	1.00	137 463 829.00	53 169 793.51	1.17
	M_203	R-value MIG expenditure	050	#	ED: Tech Serv	The under expenditure resulted from late appointment of service providers.	Recently appointed service providers would be informed to expend as per schedule.	R119 405 334		59 702 667.00	24 962 952.00	1.03	119 405 334.00	114 000 000.00	2.94
	M_204	R-value capital budget spent on capital projects	050	#	ED: Tech Serv	Expenditure low due to	Encourage all service	R226 44 549		141 086 683.00	40 195 645.22	1.00	226 444 549.00	70 533 575.84	1.08

KPI Detailed Scorecard - Technical Services

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 09			Dec 09		
										Target	Actual	Score	Target	Actual	Score
						late appointment of service providers.	providers to expend according to the payment schedule.								
	M_205	% budget variance per directorate - Technical Services	050	%	ED: Tech Serv			0%	SysAdmin: Actual Required	0.00	0.00	3.00	0.00		1.00
Communication	M_206	% customer satisfaction rating per directorate - Technical Services	050	%	ED: Tech Serv	A survey not yet formally done. 50%	Survey to be done	Not applicable this quarter	SysAdmin: Changed 50% to 50	0.00	0.00			50.00	

11) Projects/Initiatives and Quarterly Deliverables – Technical Services

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
064	Energy	A_209	DISTRICT ENERGY FORUM: Energy coordination and interventions	3.00	100	A_804		No	5.00	0.00	167		
064	Energy	A_210	ELECTRIFICATION OF MAGEVA: Planning and design completed by end July. Oversee the electrification of the village	5.00	167	A_805		No	4.33	0.00	133		
064	Energy	A_211	ELECTRIFICATION OF METZ EXTENSION: Planning and design completed by end Sept	3.00	100	A_806		No	4.33	0.00	133		
050	Maintenance and upgrading of municipal assets	A_212	OPERATION AND MAINTENANCE MEETINGS: Weekly reports, Monthly reports, development of O&M weekly and monthly plans and quarterly report.	3.00	100	A_807	0.00	No	4.33	0.00	133	The O&M meeting has been held in the month of November 2009.	N/A

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
055	Maintenance and upgrading of municipal assets	A_213	WATER INFRASTRUCTURE MAINTENANCE: Development of maintenance plans and programmes	4.33	133	A_808	0.00	No	4.33	0.00	133	A service provider is required for the plan development. No budget provision in the year for the plan development.	Project initiation and procurement of the service provider for the plan development.
055	Maintenance and upgrading of municipal assets	A_214	UPGRADING OF SENWAMOKGOPE SEWAGE PLANT: Consultant appointed. Planning and Design commenced	3.00	100	A_809	0.00	No	2.80	0.00	80	Delayed appointment of consultant resulted in delay in project implementation as planned. Consultant has just been appointed on the 20th November 2009.	The service provider has been informed to fast track the project planning and designs.

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
055	Maintenance and upgrading of municipal assets	A_215	UPGRADING OF PHALABORWA SEWAGE PLANT: Consultant appointed. Planning and Design commenced	3.00	100	A_810	0.00	No	3.00	0.00	100	Delayed appointment of consultant resulted in the delay in finalisation of the planning and designs. Consultant has been appointed on the 20th November 2009.	The service provider has been informed to fast track the project planning and designs.
055	Maintenance and upgrading of municipal assets	A_216	UPGRADING OF NKOWANKOWA SEWAGE PLANT: Consultant appointed. Planning and Design commenced	3.00	100	A_811	0.00	No	3.00	0.00	100	Delayed appointment of consultant resulted in the delay in finalisation of the planning and designs. Consultant has been appointed on the 20th November 2009.	The service provider has been informed to fast track the project planning and designs.
055	Maintenance and	A_217	UPGRADING OF TZANEEN SEWAGE PLANT: <br	3.00	100	A_812	0.00	No	3.00	0.00	100	Delayed appointment of	The service providers have

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
	upgrading of municipal assets		/>Consultant appointed. Planning and Design commenced									consultant resulted in the delay in finalisation of the planning and designs. Consultant has been appointed on the 20th November 2009.	been informed to fast track implementation.
065	Maintenance and upgrading of municipal assets	A_218	ROADS MAINTENANCE: >Development of maintenance plans and programs	3.00	100	A_813	0.00	No	3.00	0.00	100	Development of plans requires the data collection by technicians and roads maintenance equipments.	Written follow up must be made with human resource on the appointment of road technicians since the moratorium has been lifted.
065	Thusong Centres	A_219	NWAMITWA MPCC (THUSONG CENTRE): >Earthworks completed by end Sept	4.33	133	A_814	0.00	No	3.00	0.00	100	Project behind schedule. Delayed appointment of contractor. The contractor is busy with site establishment.	PSPs have been informed to fast track progress.

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
050	Municipal Assets	A_220	EXTENSION OF MOPANI OFFICE BUILDING: Site establishment - Groundfloor foundation - Groundfloor Columns - 1st floor support - Deck and steel work - 1st floor slab - 1st floor columns - Ring beam - Roof structure	4.33	133	A_815	1 139 317.54	No	1.50	0.00	50	The project is behind schedule. Project is at 15% physical progress. The project was put on hold. The contractor has since back on site continued with the construction of columns.	Contractor applied with the local municipality to work during holidays. More labourers to be employed in the project to fast track progress.
055	Municipal Assets	A_221	INFRASTRUCTURE ENHANCEMENT MEETINGS: Progress monitoring, Interventions on challenges experienced on site and monthly reports.	4.33	133	A_816	0.00	No	5.00	0.00	167	The consultant progress meeting has been held for the month. Interventions on challenges are being provided.	N/A

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
050	Project Management	A_222	REVIEW OF MUNICIPAL INFRASTRUCTURE INVESTMENT FRAMEWORK STRATEGY: Review of Municipal Infrastructure Investment Framework Strategy	4.33	133	A_817	0.00	No	3.00	0.00	100	The draft document is available.	Fast track completion of the final document and submit to council for adoption.
050	Project Management	A_223	MIG IMPLEMENTATION STRATEGY: Implementation strategy to improve expenditure on MIG developed by end Sept. Report monthly on progress with expenditure on MIG	4.33	133	A_818	0.00	No	5.00	0.00	167	MIG implementation strategies are discussed monthly. Progress in MIG expenditure reported.	N/A
050	Project Management	A_224	MIG DISTRICT COORDINATION MEETINGS: Monthly reports, MIG expenditure and commitments improvement and interventions.	4.33	133	A_819	0.00	No	5.00	0.00	167	The MIG district coordination meeting has been held in the month. Interventions on expenditure and commitments are provided.	N/A

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
050	Project Management	A_225	PROJECTS HANDOVER: Not applicable this quarter		100	A_820	0.00	No	3.00	0.00	100	The project handovers was planned for December 2009 and to be done by the executive mayor.	Arrange with all stakeholders for the handover of all the completed projects.
050	Recreation Facilities	A_226	KGAPANE STADIUM:
Provision of floodlights for tennis courts.	3.00	100	A_821	0.00	No	2.80	0.00	80	Project is behind schedule. Implementation has been delayed by the procurement of the contractor. Project on tender stage.	Written request to SCM to fast track appointment of the contractor has been done by the office of the MM.

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
050	Recreation Facilities	A_227	LENYENYE STADIUM: Planning and design completed	5.00	167	A_822	0.00	Yes		0.00	133	Budget provided was not enough for the project. PSP requested to prioritize the scope of work.	Fast track assessment of the prioritized scope followed by project advertisement for contractor appointment.
050	Recreation Facilities	A_228	LERETJENG SPORT CENTRE: Earthworks completed by end Sept	3.00	100	A_823	0.00	No	3.00	0.00	100	Consultant not yet appointed. Tender closed in August 2009. The project has been re-advertised in December 2009	Written request to SCM to fast track appointment of the contractor has been done by the office of the MM.
065	Roads and transport	A_229	KWGEETSI-TOURS ACCESS ROAD: Site Handover, - Site Establishment - Site Clearance - Excavation for 900m - Layer works for 900m	3.00	100	A_824	856 386.19	No	5.00	0.00	167	The project is ahead of schedule at 90% construction progress. Contractors busy with edge beams.	N/A

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
065	Roads and transport	A_230	MABULANE TO LENOKWE BRIDGE: Not applicable this quarter		167	A_825	0.00	Yes		0.00	167	Project planning completed. Available budget was not enough to start construction. Construction to be begun after the budget is made available.	Project budget allocation in the 2010/11 financial year.
065	Roads and transport	A_231	D1329 ROAD (NEAR ROBOTHATHA) BRIDGE: Completion of design for the bridge.	4.33	133	A_826	0.00	Yes		0.00	167	Project planning completed. Available budget was not enough to start construction. Construction to be begun after the budget is made available.	Project budget allocation in the 2010/11 financial year.

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
065	Roads and transport	A_232	THABINA TO MAAKE ROAD: Not applicable this quarter		167	A_827	0.00	Yes		0.00	167	Project planning completed. Available budget was not enough to start construction. Construction to begun after the budget is made available.	Project budget allocation in the 2010/11 financial year.
065	Roads and transport	A_233	D1331 MOTHOBEDI MOSHAKGA ROAD: Not applicable this quarter		167	A_828	0.00	Yes		0.00	167	Project planning completed. Available budget was not enough to start construction. Construction to begun after the budget is made available.	Project budget allocation in the 2010/11 financial year.

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
065	Roads and transport	A_234	XIKUKWANE TO XIVULLANI ROAD: Not applicable this quarter		167	A_829	0.00	Yes		0.00	167	Budget available was not enough to start the construction. PSP has since compromised professional fees and prioritise works amounting to the available budget. The project is now on adjudication stage awaiting contractor appointment.	Fast track SCM processes
065	Roads and transport	A_235	UPGRADING OF MASEKE TO MASHISHIMALE PHASE IV: Finishing and clearing	3.00	100	A_830	2 203 468.38	No	5.00	0.00	167	Phase iv completed. Confirmation of customer satisfaction was to be done in December. Construction on Phase V has been commenced with.	Fast track the completion of the phase v of the project.

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
065	Roads and transport	A_236	MAKHUSANE TO NAMAKGALE ROAD:
Site clearance - Mass earthworks	5.00	167	A_831	0.00	No	5.00	0.00	167	Project complete	N/A
065	Roads and transport	A_237	DZUMERI KHEYI ROAD: <br / >Not applicable this quarter		167	A_832	2 986 852.46	Yes		0.00	167	Project planning completed. Available budget was not enough to start construction. Construction to begin after the budget is made available.	Project budget allocation in the 2010/11 financial year.
065	Roads and transport	A_238	MAKHUSHANE MAUNE ROAD: Advertisement for consultants - Consultant appointment - Scoping Report	3.00	100	A_833	0.00	No	4.33	0.00	133	Designs not yet done due to the delay in the appointment of the consultant. Project on adjudication stage for consultant	SCM informed of the urgency of the project so to fast track the SCM processes.

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
												appointment to start with designs.	
065	Roads and transport	A_239	MODJADJI TO MAVELE ROAD UPGRADE:
Construction of V-Drains - Construction of culverts - Final sealing layer	3.00	100	A_834	83 964.43	No	3.00	0.00	100	The current project phase is for provision of storm water management systems and road repairs. The project is currently at 33% physical progress. Construction delayed by the late issuing of the appointment letter.	PSPs informed to add more resources in the project to enhance progress.

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
065	Roads and transport	A_240	LEPHEPHANE KHUJWANE ROAD: Bulk earthworks - Completion of layer works	3.00	100	A_835	0.00	No	3.00	0.00	100	Progress at 60% complete. Project behind schedule. Both the contractor and consultants has been terminated. Currently evaluating the PSPs response on the termination.	Urgent procurement of PSPs to complete the projects.
065	Roads and transport	A_241	MATSOTSOSELA BRIDGE: Placement of beams. Completion of the bridge deck, installation of guard rails, backfilling on bridge wings, stone pitching cleaning and snag list	4.33	133	A_836	0.00	No	3.00	0.00	100	Both the contractor and consultants are out of site after the expiry of the allowed contract term.	Urgent procurement of PSPs to complete the projects.

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
065	Roads and transport	A_242	METZ BISMARCK ROAD: Site Handover, Site Establishment, Site Clearance, Preparation of By-Pass	4.33	133	A_837	502 822.34	No	4.33	0.00	133	Project at 40% progress. Project within schedule.	Contractor has been informed to father fast track the progress before rainy seasons
065	Roads and transport	A_243	SEKGOPO ROAD (PAVING STORM WATER): Advertisement for consultant appointment - Appointment of consultant - Scoping and preliminary designs	4.33	133	A_838	0.00	No	4.33	0.00	133	Designs not yet started with due to the non appointment of the consultant. Project advertised and tender closed in August 2009 for consultant appointment.	Written request to SCM to fast track appointment of the contractor has been done by the office of the MM.
065	Roads and transport	A_244	DISTRICT TRANSPORT FORUM: Transport coordination and interventions	4.33	133	A_839	0.00	No	5.00	0.00	167	The transport forum is being held bi-monthly.	N/A

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
005	Water and Sanitation Services	A_245	DEVELOP SANITATION AND WATER DEMAND MANAGEMENT PLAN (WDM) IN COLLABORATION WITH DWAF AND LOCAL MUNICIPALITIES TO ENSURE THAT SANITATION AND WATER DEMANDS ARE MET: Not applicable this quarter		100	A_840	0.00	Yes		0.00	133	PEP in a process of development with DWAF for funds.	Fast track finalisation of the PEP.
055	Water and Sanitation Services	A_246	MOPANI RURAL HOUSEHOLD SANITATION: EIA - Delivery of materials - Appointment of SMMEs	3.00	100	A_841	18 587 914.80	No	4.33	0.00	133	Contractors have just been appointed in the month. Material purchases have been done for some PSPs. Pit digging and slab casting has been started with.	All service providers have been informed to complete all structures by end of March 10

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
055	Water and Sanitation Services	A_247	RITAVI RWS (UPGRADING AND EXIT TO EXISTING PLANT, WEIR AND ADDITION PUMP STATION): Tender advertisement - Site handover - Site establishment	3.00	100	A_842	1 300 000.00	No	4.33	0.00	133	Appointed PSPs busy with designs in line with DWAF requirements. DWAF to appoint contractors to do construction.	Consultants informed to fast track the designs and hand to DWAF.
055	Water and Sanitation Services	A_248	GIYANI SYSTEM N (MAPUVE AND BULK MAIN SUPPLY MAIN TO SIYANDHANI): Site handover, Site establishment, Site clearance	4.33	133	A_843	2 578 899.20	No	3.00	0.00	100	Project delayed by the late appointment of the contractor. The projects are at 5% physical progress. Foundation for the 6Ml reservoir has been begun with.	Consultant informed through the consultant to fast track the project progress.

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
055	Water and Sanitation Services	A_249	SEKGOSESE GROUNDWATER DEVELOPMENT SCHEME: Site handover - Site establishment - Refurbishment of 2 boreholes at Lemondokop - Repair 1 reservoir at Lemondokop - Refurbish 2 boreholes at Vaalwater - Refurbish 1 borehole at Itieleng	4.33	133	A_844	2 330 679.66	No	4.33	0.00	133	The contractor was appointed on the 15th October 2009. The project is at 70% physical progress. Progress is based on the scope linked to the available budget.	Additional budget required to continue with water provision to other villages.
055	Water and Sanitation Services	A_250	NKAMBAKO RWS ADDITIONAL PUMP STATION: Feasibility study, EIA and Preparation of Technical Report	3.00	100	A_845	0.00	No	5.00	0.00	167	Project 's intended scope of works is to be covered on the Ritavi RWS project.	Project budget should be transferred to the Ritavi 1 RWS project to cover the professional services
055	Water and Sanitation Services	A_251	NAMAKGALE SEWAGE WORKS REHABILITATION: Tender advertisement - Site handover - Site establishment	4.33	133	A_846	0.00	No	4.33	0.00	133	Project behind planned schedule due to late appointment of service provider. Consultant busy finalising	Consultant informed that all designs and draft tender documents must be concluded before end of December 2009.

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
												the designs with the local municipality.	
055	Water and Sanitation Services	A_252	BOYELANG WATER SUPPLY & RETICULATION: Site handover - Site establishment - Site clearance - Excavation	4.33	133	A_847	0.00	No	5.00	0.00	167	Contractor has just been appointed on the 20th November 2009. Contractor has established site and currently busy with setting up of works.	Contractor to be advised to fast track progress to ensure project completion by June 2010.
055	Water and Sanitation Services	A_253	THABINA WATER RETICULATION: Feasibility study, EIA and Preparation of Technical Report	3.00	100	A_848	0.00	No	4.33	0.00	133	Project has just been advertised for the appointment of the consultant. Hence targeted activities not yet completed.	SCM to fast track the procurement of a service provider.

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
055	Water and Sanitation Services	A_254	EXTENSION TO MIDDLE LETABA WATER WORKS: Procuring of a contractor - Site establishment	5.00	167	A_849	0.00	No	4.33	0.00	133	Project advertised and tender closed on the 24th July 2009. Contractor not yet appointed. Project anticipated being re-advertised.	Follow up made with the SCM on the urgency of the project that service provider should be appointed.
055	Water and Sanitation Services	A_255	EXTENSION TO MODJADJI WATER WORKS: Mechanical and Electrical Installations, Pipe work and completion of valve chambers	3.00	100	A_850	0.00	No	4.33	0.00	133	Project is at 90% complete. Contractor busy with finishing works on the filters. Project was further delay by the testing error causing damages in the plant.	Consultant informed that contractor should be penalized on all outstanding works. Handover to be conducted when project is completed.

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
055	Water and Sanitation Services	A_256	UPGRADING OF GIYANI SEWAGE WORKS:
Steel Fixing and Concrete Works, Purchasing of electrical and mechanical equipment	3.00	100	A_851	66 431.84	No	3.00	0.00	100	The project is at 67% physical progress. Project is behind schedule.	Engineer informed in a meeting to advise accordingly on the project contract.
055	Water and Sanitation Services	A_257	MODJADJI OUTFALL SEWER (MOKGOBA):
Excavation, Bedding, Pipe laying, Backfilling, Testing of the system and Cleaning	3.00	100	A_852	387 321.26	Yes		0.00	100	Project is at 85% completion. The project is delayed by Transnet provision of construction dates.	A letter to be written to Transnet to prioritize the project.

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
055	Water and Sanitation Services	A_258	MODJADJI SEWER RETICULATION: Excavation, Bedding, Pipe laying, Backfilling, Testing of the system and Cleaning	3.00	100	A_853	0.00	No	4.33	0.00	133	The project is at 93% physical progress. Project handover will be done once the project is completed.	Contractors on penalties for all incomplete works.
055	Water and Sanitation Services	A_259	WATER RETICULATION TO VILLAGES IN GGM: Site handover, Site establishment, Site clearance and Excavation	3.00	100	A_854	888 000.00	No	4.33	0.00	133	The 1st phase of the project has been completed. Current phase aimed at provision of water to Muyexe village. The contractor busy with excavation and bedding.	A meeting was held between the consultant , contractor and municipality to fast track project implementation.

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
055	Water and Sanitation Services	A_260	UPGRADING OF KGAPANE SEWAGE PLANT:
Mechanical and Electrical Installations, Pipe work and completion of valve chambers	4.33	133	A_855	182 056.16	No	4.33	0.00	133	Pump station is almost complete and awaiting the electrification. All contractors will be penalized for all incomplete works.	Consultant requested to advise accordingly on the Rising Main contract which is far behind schedule.

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
055	Water and Sanitation Services	A_261	MAMETJA SEKORORO RWS: Site handover, Site establishment, Site clearance and Bulk Earthwork	3.00	100	A_856	0.00	No	3.00	0.00	100	Project is at 80% physical progress. Project behind schedule due to contractor `s poor commitment on the project with no hope for project completion.	Currently busy with assessment of the sequence of events reports towards the contract termination.
055	Water and Sanitation Services	A_262	LENYENYE SEWAGE WORKS (PLANT AND OUTFALL): Site handover, Site establishment, Site clearance	5.00	167	A_857	0.00	No	5.00	0.00	167	Tender closed on the 24th July 2009. Contractor still not yet appointed.	Written request to SCM to fast track appointment of the contractor has been done by the office of the MM.

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
055	Water and Sanitation Services	A_263	TOURS BULK WATER SCHEME: Site handover - Site establishment - Site clearance - Excavation at Mosoma village	3.00	100	A_858	0.00	No	3.00	0.00	100	Project awaiting advertisement and appointment of contractor	Draft tender advert forwarded to SCM.
055	Water and Sanitation Services	A_264	THAPANE WATER SCHEME: Advertisement for consultant appointment - Scoping report and technical report - Geohydrological investigations for boreholes	3.00	100	A_859	0.00	No	3.00	0.00	100	Designs not yet started with due to delay on PSP appointment. Project on adjudication for appointment of the PSP	SCM to fast track the procurement of a service provider.
055	Water and Sanitation Services	A_265	MAMAILA MPHOTWANE BOREHOLE: Advertisement for consultant appointment - Scoping report and technical report - Geohydrological investigations for boreholes	4.33	133	A_860	0.00	No	5.00	0.00	167	Designs completed for the Mamaila Mampotwane borehole under the Water Reticulation in GLM project.	Project budget allocation to be moved to Water Reticulation in GLM project.

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
055	Water and Sanitation Services	A_266	WATER COMMISSION - GGM: Advertisement for consultants. - Investigations - Investigation report	4.33	133	A_861	355 000.00	No	4.33	0.00	133	The project is a study type of project. Service provider just been appointed in the 20th November 2009 and have submitted the PEP.	N/A
055	Water and Sanitation Services	A_267	SELWANE WATER SCHEME: Advertisement for consultants - Consultant appointment - Scoping Report	3.00	100	A_862	0.00	No	3.00	0.00	100	Targeted activities not yet done due to non appointment of PSPs. Project on adjudication stage for PSPs appointment on turn key approach.	SCM to fast track the procurement of a service provider.

Project Detail - Technical Services													
Vote No	Programme	ID	Title	Score Sept 09	% Complete Sept 09	ID	Actual Spent Dec 09	Zero Weighting Dec 09	Score Dec 09	Budget Dec 09	% Complete Dec 09	Actual Notes Dec 09	Corrective Action Dec 09
055	Fire Services	A_268	MARULENG FIRE STATION PHASE II (TOWER, STOREROOMS AND SLEEPING QUARTERS): >Site Handover, Site Establishment, Site Clearance, bulk earthworks, setting out of the building foundation and trenching	4.33	133	A_863	287 327.58	No	4.33	0.00	133	The fire station building is almost complete. The contractor is poorly performing on the road with no hope to complete the project successfully.	Contractor on penalties. PSP requested to asses the outstanding works for the appointment of a nominated sub- contractor to complete the works.
075	Fire Services	A_269	ERECTION OF CARPORTS- TZANEEN FIRE STATION: Not applicable this quarter		100	A_864	0.00	No	3.00	0.00	100	Service provider not yet appointed.	Urgent finalisation of the project scope followed by procurement of the service providers.
075	Fire Services	A_270	CONTROL ROOM/ ACTIVATION SYSTEM- TZANEEN FIRE STATION: Not applicable this quarter		100	A_865	0.00	No	3.00	0.00	100	Service provider not yet appointed.	Urgent finalisation of the project scope followed by procurement of the service providers.
050	Governance and Administration	A_271	PORTFOLIO COMMITTEE MEETINGS: Monthly departmental reports	4.33	133	A_866	0.00	No	5.00	0.00	167	Portfolio meeting has been held for the month.	N/A

d) Component 4: Ward information for expenditure and service delivery

Not applicable to the District Municipality

VI. Conclusion

The analysis was based on information captured until December 2009. The performance of the municipality has improved in the second quarter as compared to the first quarter while the percentage budget spent is still below a fifty percent mark as projected, the municipality will still be able to spend its entire budget at the end of the financial year. The reasons for the 36% expenditure on the budget were identified and plans put in place to address them.

It must also be noted that the district municipality was declared a disaster area as a result of the low dam levels servicing the municipalities of Greater Giyani and a part of Greater Letaba. This has led to unforeseen circumstances which will force the municipality to consider an adjustment budget before the end of February 2010 subject to some information received on possible funding by the other spheres of government.