

Sep 2009

Quarterly Performance Report



Municipal Manager

Mopani District Municipality

First Quarter Performance Report

Corporate Performance

September 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 November 2009 for the 1st quarter assessment of performance ending September 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 first quarter of September 2009. It serves as feedback on Strategic Performance, National and SDBIP performance. A total of 315 KPIs and 404 activities, as contained in the Strategic and SDBIP Performance Scorecard were assessed and scores calculated. The Strategic Scorecard received a score of 1.98 and the Top layer of the SDBIP scored 2.47. The SDBIP and Lower SDBIP combined scored 2.44.

Budgets are not reported on accurately by departments. Awaiting information from finance department on budget spent for Capital and Discretionary projects to make report more accurate.

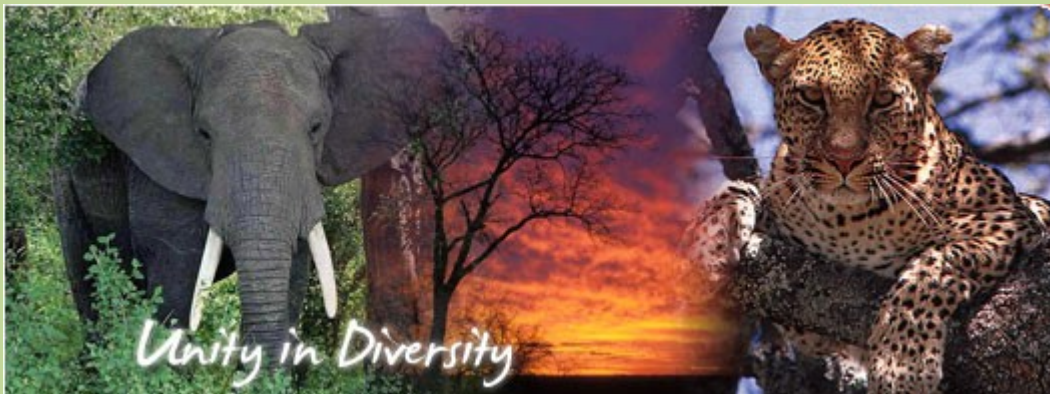
The number of activities that reached target for the first quarter was 38%. A high number of KPIs and Activities were reported on even though not applicable for the first quarter.

A challenge remains 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 combined. Performance is as follows:

	Sep 09			
	KPI	PRJ	PRC	AVG
Mopani District Municipality	2.00	2.47	2.75	2.02
Strategic	2.11	2.18		1.98
SDBIP	2.23	2.75	2.75	2.44
National KPIs	1.65			1.65

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

IV. National Performance

1. Performance of National KPIs

General KPIs are prescribed as per the Municipal systems act S43. For MDM, the National KPIs performed well in the following:

- The municipality has been appointed by LGSETA to assist in the programme for the workplace skills development plan
- All indigents are receiving free basic water as per the indigent registers of the local municipalities

Challenges were in the following:

- C1.Number jobs created through municipality's LED initiatives including capital projects
- F3.R-value total outstanding service debtors for longer than 90 days (fire services)
- F3.Percentage Cost coverage
- F3.Financial Viability i.t.o. Percentage Debt coverage

Three of the KPIs could not be supplied with relevant information. The National KPI performance is as follow:

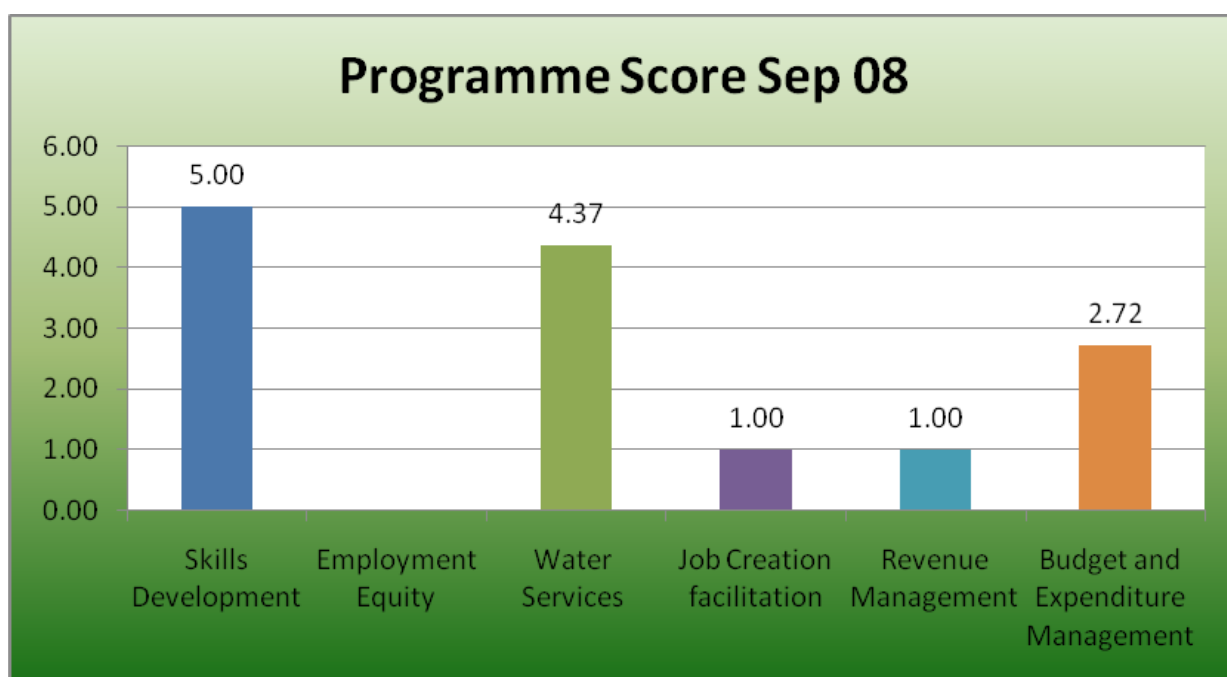
KPI Name	KPI Unit Of Measure	KPI Owner	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes
L1.% municipal budget (salaries budget) allocated for workplace	%	MM	1.29%	167.00%	5.00	The municipality has even been appointed by the LGSETA to assist in some of the programme

KPI Name	KPI Unit Of Measure	KPI Owner	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes
skills plan						
L1.# 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	#	Corp	15	0.05		SysAdmin: Actual too far from target, please revise (# People required, not %) Subsequence recruitment are focused on the appointment of women and disabled in management
I1.Number of poor households receiving free basic water against total number of poor households as %.	%	MM	81.00%	100.00%	4.37	In terms of the indigent registers per local municipalities, all indigent beneficiaries are allocated free basic water by way of paying for diesel and/or electricity accounts for the boreholes and schemes.
I1.Total number of households served with basic water against total number of households.	%	MM	85.40%	100.00%	3.29	In terms of the indigent registers per local municipalities, all indigent beneficiaries are allocated free basic water by way of paying for diesel and/or electricity accounts for the boreholes and schemes.
C1.Number jobs created through municipality's LED initiatives including capital projects	#	MM	1064	133	1.00	The progress is noted and appreciated.
F3.Percentage outstanding service debtors to revenue	%	CFO	Not applicable this quarter	78.70%		outstanding debtors/billed debtors (fire services)
F3.R-value total outstanding service debtors for longer than 90 days (fire services)	R	Revenue	12000		1.00	SysAdmin:Actual Required
F3.R-value annual revenue actually received for services (fire services)	R	Revenue	No Target - Reporting only	3281		
F3.Percentage Cost coverage	%	CFO	100.00%		1.00	SysAdmin:Actual Required
F3.R-value all cash at a particular time	R	Revenue	No Target - Reporting only	12631997		
F3.R-value investments	R	Revenue	No Target - Reporting only	166188112		
F3.R-value monthly fixed operating expenditure	R	Expenditure	No Target - Reporting only	15239327		
F3.Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	%	CFO	100.00%	28.00%	1.00	

KPI Name	KPI Unit Of Measure	KPI Owner	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes
F3.Financial Viability i.t.o. Percentage Debt coverage	%	CFO	100.00%		1.00	SysAdmin:Actual Required
F3.R-value Total operating revenue received	R	Revenue	118421832	146510500	4.41	
F3.R-value Operating grants	R	Revenue	112083333	143226511	4.46	
F3.R-value Debt service payments	R	Expenditure	No Target - Reporting only	188810942		

2. Graph per Programme of National KPIs

The graph below depicts the National KPIs performance per Programme. The Programme Employment Equity is not applicable for the first quarter.



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 **2.68** and was calculated by taken an Average of the KPIs score and the Project Activities' score. Five activities could not be supplied with relevant 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 Scorecard	KPI Sep 08	Project Sep 08	Average Sep 08
AVG	2.99	2.89	2.68
KPA 1: Municipal Transformation and Organisational Development	2.50	3.67	3.08
I4. Improve integration and coordination of planning		3.67	3.67
L1. Develop and build skilled and productive workforce	2.50		2.50
KPA 2: Basic Service Delivery	3.74	2.15	3.41
C2. Promote environmentally sound practices and social development	3.00		3.00
F2. Optimise infrastructure investment and services	4.04	2.56	3.30
I1. Improve access to sustainable and affordable services	2.92	1.75	2.33
I2. Maintain and upgrade municipal assets	5.00		5.00
KPA 3: Local Economic Development	1.00	2.33	1.67
F1. Create a stable economic environment by attracting suitable investors			
C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	1.00	2.33	1.67
KPA 4: Municipal Financial Viability and Management	3.48	3.31	3.39
F3. To improve financial position	3.48	3.31	3.39
KPA 5: Good Governance and Public Participation		1.87	1.87
C3. To enhance access to information		1.00	1.00
I3. Develop and improve systems, procedures and policies		2.73	2.73

The strategic scorecard excelled in the following:

- I2. Maintain and upgrade municipal assets
 - Excelled in upgrading of Roads in that the municipality has decided on tarring all the access roads and also develop a maintenance plan for completed projects.

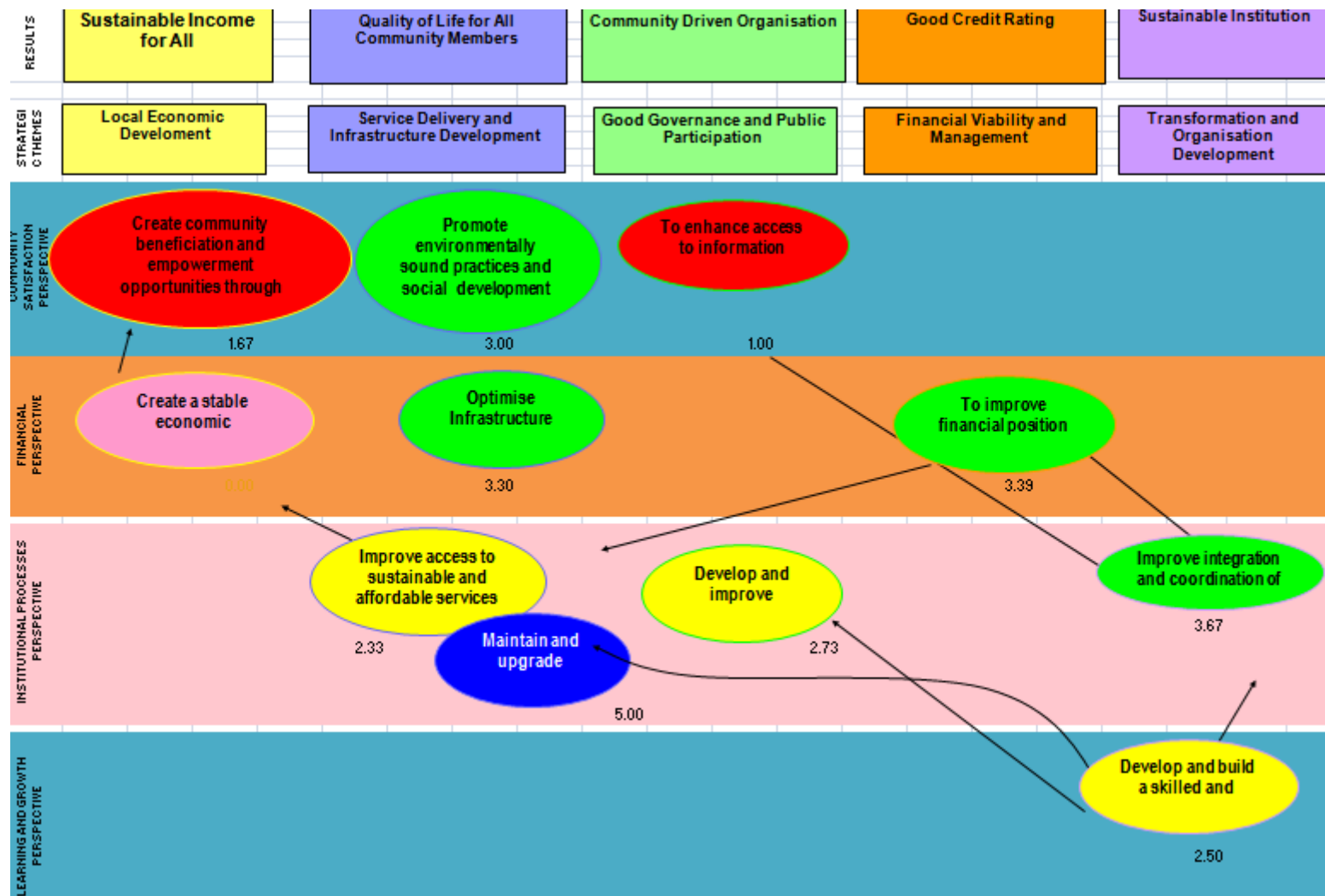
The strategic scorecard had challenges in the following areas:

- C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation due to:

- 133 jobs created through municipal initiatives against a target of 1064
- I1. Improve access to sustainable and affordable services due to:
 - 41% of VIP Toilets completed on project for Mopani Rural Household Sanitation
 - 60% progress on Trenching, bedding and laying of pipes for Modjadji Sewer Reticulation
- C3. To enhance access to information due to:
 - Number of activities (2/4) were not supplied with information
 - Public Participation framework has not been developed
 - Customer satisfaction survey has not been drafted

4. Strategy Map

The Strategy map Scores for Sep 08 is based on Strategic Scorecard Performance.



5. Statistical information for the Strategic and Institutional Scorecard

The following table contains statistical information on performance of the **Strategic scorecard**. Seven activities were reported on even though not applicable for the first quarter. More information on information outstanding and incomplete activities can be found in Addendum B and C.

Str_Sc													
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	Sysadmin notes: change actual
55	26	47.27%	6	29	52.73%	5	9.09%	0	0.00%			1	1
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 to far from target	% Actual to far from target	Extra reported	Sysadmin notes: change actual
16	12	75.00%	0	3	18.75%	0	0.00%	0	0.00%	0	0.00%	7	0

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SDP Performance

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SDBIP Performance

V. SDBIP Performance

1. SDBIP Summary Performance

A summary of SDBIP performance per programme is as below. Detail is available further in this report.

SDBIP	KPI Sep 08	Project Sep 08	Average Sep 08
Average	2.37	2.45	2.32
Office of the Municipal Manager	2.96	3.34	3.23
Office of the Chief Financial Officer	2.56	1.88	2.10
Community Service	2.23	3.25	2.54
Corporate Services	1.88	2.24	1.89
Planning and Development	3.13	2.47	2.86
Technical Services	1.46	1.55	1.31

2. Summary SDBIP Performance

The following is a result of the performance attained and is presented in no particular order:

SDBIP - MM	KPI Sep 08	Project Sep 08	Average Sep 08
AVG	2.96	3.34	3.23
KPA 1: Municipal Transformation and Organisational Development	4.40	5.00	4.55
Integrated Development Planning		5.00	5.00
Functionality of the Performance Management System	3.19		3.19
Employee Performance Management	5.00		5.00
Skills Development			
Employment Equity	5.00		5.00
KPA 2: Basic Service Delivery	3.43	3.11	3.52
Environmental Management	3.00		3.00
Disaster Management	4.13		4.13
Spatial Planning / Municipal Infrastructure Grant	4.04	4.33	4.19
Water Services	3.83		3.83
Sanitation services	1.00	1.00	1.00
Bucket Eradication - 2007	3.00	4.00	3.50

SDBIP - MM	KPI Sep 08	Project Sep 08	Average Sep 08
Electricity			
Maintenance and upgrading of municipal assets	5.00		5.00
KPA 3: Local Economic Development	1.00	1.00	1.00
Job Creation facilitation	1.00	1.00	1.00
Economic Growth			
KPA 4: Municipal Financial Viability and Management	3.00	5.00	4.33
Revenue Management	3.09	5.00	4.04
Budget and Expenditure Management	2.92	5.00	3.96
Financial Reporting		5.00	5.00
KPA 5: Good Governance and Public Participation	2.98	2.58	2.73
Public Participation and Ward Committees		1.00	1.00
Imbizo's			
Communication and customer care		1.00	1.00
Intergovernmental Relations	3.00		3.00
Running of municipal council	4.78		4.78
Implementation of financial systems, policies, and control and regulations	1.17	4.00	2.58
Asset Management		4.50	4.50
Policies and by-laws		2.00	2.00
Information Technology		3.00	3.00

SDBIP - MM	KPI Sep 08	Project Sep 08	Average Sep 08
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SDBIP-Community Services	KPI Sep 08	Project	Average
SDBIP-Budget & Treasury	KPI Sep 08	Project Sep 08	Average Sep 08
AVG	2.56	1.88	2.10
KPA 1: Municipal Transformation and Organisational Development			
KPA 2: Basic Service Delivery	3.47	3.50	3.61
KPA 2: Basic Service Delivery	3.01	1.88	2.44
Water Services	3.01		3.01
Environmental Health Services			
Maintenance and upgrading of municipal assets	3.00	1.88	1.88
Health Promotion			
KPA 3: Local Economic Development			
Sport, Arts and Culture	1.67	4.00	2.84
KPA 4: Municipal Financial Viability and Management	1.73		1.73
Revenue Management	2.16		2.16
KPA 5: Good Governance and Public Participation	1.03		1.03
Budget and Expenditure Management	2.00		2.00
Financial Reporting	2.94	1.88	2.12
KPA 4: Municipal Financial Viability and Management		3.00	
KPA 5: Good Governance and Public Participation	2.94	1.00	1.97
Communication and customer care			
Implementation of financial systems, policies, and control and regulations		1.00	1.00
Public Participation and Ward Committees		2.50	2.50
Communication and customer care			
MFMA Institutional compliance		3.00	3.00
Asset Management			
Policies and by-laws			
Information Technology			

SDBIP-Planning and Development	KPI Sep 08	Project Sep 08	Average Sep 08
AVG	3.13	2.47	2.86
KPA 1: Municipal Transformation and Organisational Development	4.00	3.00	3.50
Integrated Development Planning	4.00	3.00	3.50
KPA 2: Basic Service Delivery	3.00	2.20	2.60
Spatial Planning / Municipal Infrastructure Grant	3.00	2.20	2.60
Electricity			
KPA 3: Local Economic Development	2.51	2.20	2.35
Job Creation facilitation	2.51	2.20	2.35
Economic Growth			
KPA 4: Municipal Financial Viability and Management	3.00		3.00
Budget and Expenditure Management	3.00		3.00
KPA 5: Good Governance and Public Participation			

Communication and customer care

SDBIP-Corporate Services	KPI Sep 08	Project Sep 08	Average Sep 08
AVG	1.88	2.24	1.89
KPA 1: Municipal Transformation and Organisational Development	2.78	2.56	2.57
Employee Performance Management		2.00	2.00
Skills Development	1.23	3.50	2.37
Employment Equity	3.11	2.00	2.55
Organisational Design and Human Resource Capacity	4.00	2.75	3.38
KPA 2: Basic Service Delivery	2.00	2.00	2.00
Health Promotion		2.00	2.00
Fleet Management	2.00		2.00
KPA 3: Local Economic Development			
KPA 4: Municipal Financial Viability and Management	1.00		1.00
Budget and Expenditure Management	1.00		1.00
KPA 5: Good Governance and Public Participation	1.75	2.17	2.00
Communication and customer care			
Running of municipal council	3.00		3.00
Implementation of financial systems, policies, and control and regulations		2.50	2.50
Policies and by-laws	1.00	2.00	1.50
Information Technology	2.02	2.00	2.01
HR Management	1.00		1.00

3. SDBIP Project Performance

The following table represents the score per programme as a direct contribution made by the progress on implementation of the capital projects. Please see point 4 component 2 and 5 below for budget information.

a. Capital Projects

Capital Projects	Project Sep 08
AVG	1.55
KPA 1: Municipal Transformation and Organisational Development	
KPA 2: Basic Service Delivery	1.64
Disaster Management	
Spatial Planning / Municipal Infrastructure Grant	1.86
Water Services	1.70
Sanitation services	1.00
Bucket Eradication - 2007	1.50
Maintenance and upgrading of municipal assets	2.14
KPA 3: Local Economic Development	2.00
Job Creation facilitation	2.00
KPA 4: Municipal Financial Viability and Management	
KPA 5: Good Governance and Public Participation	1.00
Information Technology	1.00

4. Statistical information – SDBIP Performance

The following table contains statistical information on performance as per the IDP. Of note is the high number of values not completed correctly when supplying information (Sysadmin Notes) and focus should be on supplying information in the correct format.

SDBIP													
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	Sysadmin notes: change actual
118	52	44.07%	4	71	60.17%	5	4.24%	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 to far from target	% Actual to far from target	Extra reported	Sysadmin notes: change actual
62	22	35.48%	0	30	48.39%	9	14.52%	1	1.61%	3	4.84%	14	5

5. 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: Monthly projections of revenue to be collected for each source

	Revenue by Source	July		August					September	
		2008		2008					2008	
		Proj Rev	Act Rev	78 149 025	44 719 058	37 388 146	Proj Rev	Act Rev	Proj Rev	Act Rev
Vote Nr	Monthly Projections	R	R				R	R	R	R
	Equitable Shares	78 083 333	78 083 382	-	-	-	78 083 333	78 083 382	78 083 333	78 083 382
	FMG	250 000	250 000				250 000	250 000		250 000
	Interest on Call Account	6 667					13 333	21 429	20 000	21 429
	Interest on Current Account	100 000	77 337				200 000	480 076	300 000	793 274
	Registration Supplier-Database		45 900				150 000	144 700	150 000	144 700
	Tender Documents	14 000	34 300				40 000	50 600	80 000	60 470
	DWAF O&M	12 000 000	18 977 000				17 000 000	18 977 000	34 000 000	18 977 000
	Department of Health									
	MSIG		735 000					735 000		735 000
	M I G	10 000.00	12 111 000				30 000.00	27 111 000	43 000 000.00	39 611 000
	LG SETA		11 420				55 000	11 420	55 000	35 745
	Donations	10 000	198 355				100 000	408 355	100 000	408 355
	Insurance Claims	4 167					8 333		12 500	
	Interest on Outstanding debts								1 000	
	Fire Services Charges	40 000.00	3 211				80 000.00	3 231	120 000.00	3 281
	Mayors Charity cup	500 000					500 000		500 000	
	Regional Bulk Water						10 000 000		10 000 000	
	Ba-Phalaborwa Collections	1 666 666					3 333 333		4 999 999	1 000 000
	Interest on Investments							851 112		851 112
	Sundry Income		70					110		1 148
	Rent							220		220
	Premier's Office: Ext to Giyani Water Woks & Lenyenye Sewage Plant							5 534 385		5 534 385

	Revenue by Source	July		August			September			
		2008		2008			2008			
		Proj Rev	Act Rev	78 149 025	44 719 058	37 388 146	Proj Rev	Act Rev	Proj Rev	Act Rev
Vote Nr	Monthly Projections	R	R				R	R	R	R
	Total Revenue by Source (Balanced to Cash Flow)	92 684 833	110 526 975				109 843 332	132 662 020	171 421 832	146 510 501

b. Component 2: Monthly Projections of Revenue and Expenditure for each Vote:

		July				August						September			
		2008				2008						2008			
		Proj Opex	Act Opex	Proj Rev	Act Rev	Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev	Proj Capex	Act Capex	Proj Rev	Act Rev
Vote Nr	Monthly Projections	R	R	R	R	R	R	R	R	R	R	R	R	R	R
	Expenditure and Revenue by Vote														
001	Council General	615 205	809 760			1 230 409	1 135 703								
005	Office of the Municipal Manager	494 249	190 630			988 499	277 044								
020	Office of the Chief Financial Officer	6 302 155	3 442 816	92 434 833	110 526 976	12 604 309	3 360 124			109 593 332	132 662 020			171 421 832	146 510 500
030	Planning and Development	370 370	238 357			740 739	246 686								
035	LED	1 298 046	113 307			2 596 092	1 310 845	533 333				950 000			
040	IDP	99 022	47 794			198 044	43 059								
045	Communication	203 566	110 499			407 132	109 870								
050	Technical Services	314 716	128 647			629 433	403 350	4 468 667	1 146 669			4 468 667			
055	Water Services	4 405 103	9 762 769			8 810 206	8 447 423	28 566 146	11 765 590			47 464 880	39 163 624		
060	Health Services, Environment & Waste Management	394 743	108 659			789 485	105 234								
064	Electrical Services	80 185	16 603			160 370	17 552								
065	Roads and Transport	197 471	23 807			394 942	23 645	3 745 000	5 221 884			10 790 550	1 273 487		
070	Community Services	253 159	152 939			506 319	154 248								
075	Fire Services	1 270 502	878 784			2 541 004	862 814						1 052 000		
080	Disaster Management	622 162	138 926			1 244 325	164 267	25 000	1 092 256			49 100	2 152 616		
090	Corporate Services	204 529	88 201			409 058	123 775	50 000				550 000			
095	Human Resources Management	836 518	3 702 538			1 673 035	3 669 126								
100	Administration	740 708	613 138			1 481 416	624 699								

		July				August						September			
		2008				2008						2008			
		Proj Opex	Act Opex	Proj Rev	Act Rev	Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev	Proj Capex	Act Capex	Proj Rev	Act Rev
Vote Nr	Monthly Projections	R	R	R	R	R	R	R	R	R	R	R	R	R	R
105	Legal Services	205 247	478 909			410 493	934 906								
110	Office of the Executive Mayor	304 819	559 649			609 638	255 523								
112	Office of the Speaker	78 820	93 225			157 639	42 182								
114	Office of the Chief Whip	43 986	25 076			87 972	16 664								
116	Disability Desk	51 971	18 550			103 943									
118	Gender Desk	85 242	18 479			170 485	17 261								
119	Youth Desk	64 763	13 219			129 526	13 529								
	Total By Vote (Balanced to Cash Flow)	19 537 256	21 775 281	92 434 833	110 526 976	39 074 513	22 359 529	37 388 146	19 226 399	109 593 332	132 662 020	64 273 197	43 641 727	171 421 832	146 510 500
			<u>92 434</u>							<u>109 593</u>		<u>122 884</u>		<u>171 421</u>	
		35 161 579	833			76 462 659				332		966		832	

c. Component 3: Quarterly projections of service delivery targets and performance indicators for each vote

Quarterly projections on KPIs and Activities are as follows per Vote

1. Performance Indicators – Office of the Municipal Manager

Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes
005	KPA 1: Municipal Transformation and Organisational Development	I4. Improve integration and coordination of planning	Integrated Development Planning	I4.% required sector plans updated in IDP	Not applicable this quarter	0.90		Three plans from a total of five outstanding have been approved by Council and only two are outstanding
050	KPA 1: Municipal Transformation and Organisational Development	I4. Improve integration and coordination of planning	Functionality of the Performance Management System	I4.# quarterly SDBIP reports submitted to Council (Mayor submit quarterly reports to council)	1.00	133.00		SysAdmin: Actual too far from target, please revise The system has matured with time but there is a need to improve on timeous reporting through the automated system.
005	KPA 1: Municipal Transformation and Organisational Development	I4. Improve integration and coordination of planning	Functionality of the Performance Management System	I4.% performance reports audited within 2 weeks of completion	1.00	0.75	1.58	We still need to improve on timeous reporting and auditing of the reports.
040	KPA 1: Municipal Transformation and Organisational Development	I4. Improve integration and coordination of planning	Functionality of the Performance Management System	I4.% local municipalities supported through capacity building programmes	1.00	1.67	5.00	All municipalities are being supported by the district.
040	KPA 1: Municipal Transformation and Organisational Development	I4. Improve integration and coordination of planning	Functionality of the Performance Management System	I4.% Compliance to SDBIP legislative deadlines	1.00	1.00	3.00	There is still need to improve in this area particularly on projections.
040	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Employee Performance Management	L1.% S57 staff with signed performance agreements	1.00	1.67	5.00	All have signed
020	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	L1.% municipal budget (salaries budget) allocated for workplace skills plan	0.01	1.67		Sysadmin: Actual too far from target. The municipality has even been appointed by the LGSETA to assist in some of the programme
110	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Employment Equity	L1.% women representation in Section 57 Managers	0.33	1.67	5.00	For this we need to place it as 167 because there will be no changes to it unless if someone resigns at the S57 level. I think we have achieved an improvement coparatively speaking though not adequate.
060	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	C2.% population in district affected by violation of drinking water quality	0.00	0.00	3.00	The score must be revisited.

Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes
080	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Disaster Management	C2.% population affected by disasters	0.00	0.00	3.00	The score must be revisited.
080	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Disaster Management	C2.% preventative measures implemented per disaster area	1.00	1.33	4.38	We are utilising all of our strategic documents on issues of disaster management
080	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Disaster Management	C2.% Disaster incidents reached within 1 Hour of reporting	1.00	1.67	5.00	We are able to respond within minutes of matter reported.
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	F2.R-value spent on basic water, sanitation, electricity and waste disposal / R-value total capital expenditure as %	0.51	0.54	3.09	Water services are a priority matter within the district.
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	F2.R-value spent through MIG / R-value MIG allocation as %	0.25	0.54	5.00	Our expenditure is informed by the implementation of infrastructure projects.
020	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	I1.Number of poor households receiving free basic water against total number of poor households as %.	0.81	1.00	4.37	In terms of the indigent registers per local municipalities, all indigent beneficiaries are allocated free basic water by way of paying for diesel and/or electricity accounts for the boreholes and schemes.
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	I1.Total number of households served with basic water against total number of households.	0.85	1.00	3.29	In terms of the indigent registers per local municipalities, all indigent beneficiaries are allocated free basic water by way of paying for diesel and/or electricity accounts for the boreholes and schemes.

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Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Sanitation services	I1.Total number of households served (with basic sanitation) against total number of households	0.62	0.00	1.00	Appointment of service providers confirmed in September 2008 and started working in October.
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Bucket Eradication - 2007	I1. % Bucket eradication. (Target for 2007 December)	1.00	1.00	3.00	The issue of bucket is dealt with by way of implementing two major projects in the area of Modjadjiskloof
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	I2.R-value Capital Budget spent on upgrading of roads (asset replacement, refurbishment and rehabilitation) / R-value Capital Budget allocated to upgrading of roads (asset replacement, refurbishment and rehabilitation) as %	0.27	1.33	5.00	The municipality has decided on tarring all the access roads and also develop a maintenance plan for completed projects.
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	C1.Number jobs created through municipality's LED initiatives including capital projects	1064.00	133.00	1.00	The progress is noted and appreciated.
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	C1.R-value secured for Fresh Produce Market S21 company	Not applicable this quarter	133.00		The necessary documentation has been developed.
035	KPA 3: Local Economic Development	F1. Create a stable economic environment by attracting suitable investors	Economic Growth	F1.% growth in Gross Geographic Product	Not applicable this quarter	0.05		Our GGP has improved from 4.2%.

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Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	F3.% increase in revenue	Not applicable this quarter	0.00		Our revenue source is predominantly grants.
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	F3.% grant dependency	0.96	0.96	3.18	Our revenue source is predominantly grants.
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	F3.R-value foregone (forfeited) revenue	0.00	0.00	3.00	All income received was spent for the intended purpose.
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	F3.% budget variance	0.00	0.01	2.75	Majority of the votes are spending according to the projections.
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	F3.% budget variance per directorate - MM Office	0.00	0.14	1.00	This is largely caused by the salaries for the positions that still have to be filled.
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	F3.% personnel costs (R-value personnel costs / R-value operating expenses (excl Salaries of councillors))	0.34	0.20	5.00	11236739.75 is the actual amount spent.
110	KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Imbizo's	C3.% of issues raised during the Local Imbizo's resolved	Not applicable this quarter	0.90		Majority of the issues were resolved by way of budget allocation or providing information. The ones remaining are at execution.
110	KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Imbizo's	C3.% of issues raised during the Provincial Imbizo's resolved	Not applicable this quarter	1.67		Issues that affected our municipality have been resolved.
110	KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Imbizo's	C3.% of issues raised during the Presidential Imbizo's resolved	Not applicable this quarter	1.33		The only remaining issue is the land claims.
005	KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Communication and customer care	C3.% customer satisfaction rating	Not applicable this quarter	0.00		There has not been any survey done.
005	KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Communication and customer care	C3.% customer satisfaction rating per directorate - MM Office	Not applicable this quarter	0.00		There has not been any survey done.

Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes
005	KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Intergovernmental Relations	C3.Functionality of District Manager Forum	1.00	1.00	3.00	Monthly meetings are held except where there is a clash with either provincial or national activity.
005	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Running of municipal council	I3.% compliance to audit plan	1.00	1.33	4.55	We need to improve on timeous reporting
005	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Running of municipal council	I3.% issues raised in last AG report addressed	Not applicable this quarter	1.33		There are some of the issues which are continuous.
005	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Running of municipal council	I3.Functionality of Audit Committee	1.00	1.67	5.00	Audit committee is meeting as per scheduled but also as and when urgently required to do so.
095	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	I3.% Functionality of Anti-corruption Forum	1.00	0.50	1.17	The forum is still to be established.
105	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	I3.% policies reviewed	Not applicable this quarter	1.33		Some policies have been reviewed.

2. Projects/Initiatives and Quarterly Deliverables – Office of the Municipal Manager

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08
040	KPA 1: Municipal Transformation and Organisational Development	I4. Improve integration and coordination of planning	Integrated Development Planning	2008/09-2013/14 Approved IDP	0	0	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	30-Sep-08	30-Sep-08	167	5.00	The framework was developed and approved in August 2008.
005	KPA 1: Municipal Transformation and Organisational Development	I4. Improve integration and coordination of planning	Integrated Development Planning	Regional IDP summit	0	0	Not applicable this quarter	NA	NA	100		The preliminary discussions with critical stakeholders have been done.
095	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Employee Performance Management	Appointment of appropriately skilled personnel	0	0	Not applicable this quarter	NA	NA	133		Key positions have been prioritised.
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Development of Municipal Infrastructure Investment Plan	0	0	Development of Municipal Infrastructure Investment Plan completed by end Sept	30-Sep-08	30-Sep-08	167	5.00	The plan has been developed and will be tabled before Council of October 2008.
030	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Land audit	0	0	Database from dept land affairs acquired by end Sept	30-Sep-08	30-Sep-08	100	3.00	The contract to secure the database has been signed.

Mopani District Municipality

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Land acquisition for Mopani Municipal Offices	0	0	Land acquired for municipal building by end Aug	30-Aug-08	30-Sep-08	167	5.00	The appointed consultant has completed the levelling of the acquired land.
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Extension of Mopani Municipal Offices	0	0	Not applicable this quarter	NA	NA	100		All the necessary designs have been completed.
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Sanitation services	Mopani Rural Household Sanitation	0	0	3,500 VIP Toilets completed by end Sept	30-Sep-08		0	1.00	Service providers appointed.
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Bucket Eradication - 2007	Modjadji Outfall Sewer	0	0	Trenching, bedding and laying of pipes	30-Sep-08	30-Sep-08	133	4.00	The project is now at the stage of laying pipes.
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Bucket Eradication - 2007	Modjadji Sewer Reticulation	0	0	Trenching, bedding and laying of pipes	30-Sep-08	30-Sep-08	133	4.00	Project is at the stage of laying pipes.

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08
035	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Electricity	Alternative Energy solutions	0	0	Not applicable this quarter	NA	NA	133		The project is on tender and has recently closed for a service provider to be appointed. Possible funding by the DME has been discussed.
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Establishment of Development Agency	0	0	Concept document for establishment of Development Agency developed by end Sept	30-Sep-08		0	1.00	This needs to be withdrawn completely because there is a different thinking on the matter.
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Fresh Produce Market	0	0	Not applicable this quarter	NA	NA	133		We have completed the market study and will be rolling out the implementation.

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Fresh Produce market S 21 company established	0	0	Not applicable this quarter	NA	NA	100		The legal status of the company has been discussed and the process to establish it will be finalised end of the year.
035	KPA 3: Local Economic Development	F1. Create a stable economic environment by attracting suitable investors	Economic Growth	Incorporation of Airport function into District Municipal Function	0	0	Not applicable this quarter	NA	NA	50		The discussion with the local municipality is at an advance stage.
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	Five Year Financial Plan	0	0	Not applicable this quarter	NA	NA	133		The plan will be approved by Council by end of December 2008.
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	Development of Strategic partnership framework	0	0	Not applicable this quarter	NA	NA	0		Discussions on the drafting of the framework have started.

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	Compliance with DoRA	0	0	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 deposited in the municipal primary bank account	30-Sep-08	30-Sep-08	167	5.00	All required reports have been submitted to Treasury as required.
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	Preparation and adoption of budget in compliance with MFMA	0	0	Process Plans aligned with IDP/PM/ SDBIP process plans developed and adopted by Council end Aug	30-Sep-08	30-Sep-08	167	5.00	The process plan as aligned has been approved by Council in August 2008.
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Financial Reporting	Financial statements	0	0	Financial Statements drafted and submitted to the Auditor-General by end August	31-Aug-08	30-Sep-08	167	5.00	Statements submitted for auditing on the 31 August 2008.
112	KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Public Participation and Ward Committees	Public Participation Framework	0	0	Public Participation Framework developed by Sept. Framework addresses procedures of community participation processes are i.t.o. legislation in relation to planning, budgeting, implementation and monitoring and reporting	30-Sep-08		0	1.00	Data for the development of the framework has been gathered.
045	KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Public Participation and Ward Committees	Customer Relation Strategy	0	0	Not applicable this quarter	NA	NA	0		The strategy will flow from the data gathered for public participation.

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08
045	KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Communication and customer care	Community satisfaction survey	0	0	Customer Satisfaction Survey questionnaire drafted and circulated by end Sept	30-Sep-08		0	1.00	The draft has not been circulated and will be concluded by the end of October.
105	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	Fraud Prevention and Anti-Corruption mechanism and strategy	0	0	Fraud prevention and Anti-corruption strategy developed and approved by end Sept.	30-Sep-08	30-Sep-08	133	4.00	The Anti Corruption strategy has been developed and approved by Council while the Fraud Prevention is being finalised.
020	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Asset Management	Asset Management Implementation Plan	0	0	Staff trained on asset management system and the capturing of information on software by end July	30-Sep-08	30-Sep-08	133	4.00	The BAUD system has been acquired and assets have been updated. Training of the responsible person still has to be finalised at a more formal way except the on-the-job training.
020	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Asset Management	Delegation of financial powers and functions	0	0	Delegation system of financial powers and functions developed and approved by end Sept	30-Sep-08	30-Sep-08	167	5.00	The delegation has been developed and Council will approve in October 2008 since Mayoral Committee has accepted them.

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08
105	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	Training workshop of staff and councillors on policies	0	0	Workshop conducted whereby all departments present policies relevant to their departments by end Aug	30-Sep-08		75	2.00	The programme will be developed.
020	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	Review of Financial Policies	0	0	Not applicable this quarter	NA	NA	0		Nothing has been done.
090	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	Municipal Information Masters Systems Plan	0	0	Investigation on suitable integrated IT systems conducted by end July. Plan developed by end Aug. Integrated system in place by end Sept	30-Sep-08	30-Sep-08	100	3.00	The draft report is ready for approval.

3. Performance Indicators – Office of the Chief Financial Officer

Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Target Sep 08 Notes	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Annual Target
020	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	I1.Total number of households earning less than R1 100 per month who received free basic water	140617	0	141228	3.01	0	147561
020	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	I1.Percentage of the Equitable Share used for free basic services	Not applicable this quarter	0	NA		0	30,000,000 / 234,250,000 = 12,8%
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	F3.Total r-value revenue	171421832	0	146510500	2.78	0	511189000
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	F3.% services (customer) revenue	0.00070003	120,000 / 171,421,832 = 0.07%	0.0015	5.00	208451	300,000 / 511,189,000 = 0.058%
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	F3.R-value received for fire services / r-value billed for fire services	1	0	0.2644	1.00	0	1
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	F3.Percentage outstanding service debtors to revenue	Not applicable this quarter	-	0.787		outstanding debtors/billed debtors (fire services)	0.1

Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Target Sep 08Notes	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Annual Target
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	F3.% MSIG utilisation	1	0	0	1.00	0	1
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	F3.% MIG utilisation	1	0	69026155		SysAdmin:Actual too far from target, please revise (% to be provided)	1
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	F3.Percentage Cost coverage	1	0	0	1.00	SysAdmin:Actual Required	1
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	F3.% budget variance per directorate - Finances	0	0	0.17	1.00	0	0
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	F3.Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	1	0	0.28	1.00	0	1
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	F3.R-value Capital budget spent in year	Not applicable this quarter	-	77448475.7		0	276612043

Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Target Sep 08 Notes	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Annual Target
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	F3.R-value Salaries expenditure (including benefits)	19707108	0	11236739.8	1.13	0	78828432
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	F3.Financial Viability i.t.o. Percentage Debt coverage	1	0	0	1.00	SysAdmin:Actual Required	1
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Financial Reporting	F3.% Monthly and quarterly financial reports submitted to Council and Treasuries on time	1	0	0.2	1.00	0	1
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Financial Reporting	F3.Average days between system close, month end and supply of financial reconsolidated information for reporting	10	0	10	3.00	0	10
020	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	I3.% Tenders adjudicated within 30 days of closure of tender	1	0	0.9	2.83	SysAdmin: Changed null to 90% as indicated in notes:90%	1

Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Target Sep 08 Notes	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Annual Target
020	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	I3. Percentage of contracts awarded to BEE, Youth, women and disabled	0.95	0	0.98	3.05	0	0.95
020	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Asset Management	I3. % variance from asset register	Not applicable this quarter	-	NA		0	0
020	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	I3. % financial policies reviewed (# financial policies reviewed / # existing financial policies)	Not applicable this quarter	-	NA		0	23 / 23 = 100%
020	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	I3. # new financial policies developed	Not applicable this quarter	-	NA		0	3
020	KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Communication and customer care	C3. % customer satisfaction rating per directorate - Finances	Not applicable this quarter	-	NA		no formal complaints lodged against the directorate	0.7

4. Projects/Initiatives and Quarterly Deliverables – Office of the Chief Financial Officer

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	Five Year Financial Plan	0	0	Not applicable this quarter	NA	NA	NA		NA	NA
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	Development of Strategic partnership framework	0	0	Not applicable this quarter	NA	NA	NA		NA	NA
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	Compliance with DoRA	0	0	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 deposited in the municipal primary	39721		60	1	0	0

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
							bank account						
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	Preparation and adoption of budget in compliance with MFMA	0	0	Process Plans aligned with IDP/ PM/ SDBIP process plans developed and adopted by Council end Aug	39721	39721	100	3	0	0
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	Approved Medium Term Income and Expenditure Framework	0	0	Not applicable this quarter	NA	NA	NA		NA	NA
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Financial Reporting	Financial statements	0	0	Financial Statements drafted and submitted to the Auditor-General by end August	39691	39721	100	3	0	0
020	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	MFMA Institutional compliance	MFMA implementation, monitoring and compliance plan	0	0	MFMA implementation, monitoring and compliance plan developed by end July. Monthly report on compliance submitted to Council and	39721		0	1	0	0

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
							Treasury						
005	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	Risk Management Strategy	0	0	Risk profile developed by end Sept	39721		0	1	SysAdmin:Actual Required	0
020	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	Supply Chain Management policy	0	0	Need for additional training of staff and committee members on the implementation of the policy established by end Aug. Training conducted in terms of needs identified by end Sept.	39721		0	1	0	0
020	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	Conversion of GAMAP/GRAP Implementation Plan	1115000	0	Not applicable this quarter	NA	NA	NA		NA	NA

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
020	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	BEE scorecards	0	0	BBBEE Scorecard developed in terms of the framework and approved by Council by end Aug. 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 BBBEE scorecards	39721		0	1	0	0
020	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Asset Management	Asset Management Implementation Plan	0	0	Staff trained on asset management system and the capturing of information on software by end	39721		80	2	0	Although not all, some staff members were trained

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
							July						
020	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Asset Management	Delegation of financial powers and functions	0	0	Delegation system of financial powers and functions developed and approved by end Sept	39721	39721	100	3	0	0
020	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	Review of Financial Policies	0	0	Not applicable this quarter	NA	NA	NA		NA	NA
020	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	Upgrading of SCM Database	0	0	Upgrading of software by end Sept. Advertisements to invite service providers to register on database by end July. Register service providers, ensure correct capturing - by end Sept	39721	39721	100	3	0	0

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
020	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	Upgrading of Financial Systems	328000	0	Not applicable this quarter	NA	NA	NA		NA	NA

5. Performance Indicators – Community Services

Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Target Sep 08 Notes	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Annual Target
060	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	C2.Number of water – borne diseases investigated within 2 days / Number of water - borne diseases cases reported as %	1	0	1.4	4.666667	Of the 438 cases of Bilharzias reported, all were investigated and referred for treatment; and health education was given to the infected school kids	1
060	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	C2.% water samples from water treatment works complying to standards	1	0	1	3	11 samples were analysed: GTM: 5 bacteriological and 4 chemical analyses, BPM: 1 bacteriological and 1 chemical analysis. No harmful agents/chemicals were detected in the water.	1

Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Target Sep 08 Notes	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Annual Target
060	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	C2.% food outlets complying to standards	1	0	1	3	Of the total number of 720 food outlets monitored, all complied with the Minimum Health Requirements	1
060	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	C2.% health complaints resolved within 48 hours	1	0	1	3	There was no health complaints reported; hence it is assumed that if any complaints were reported, they would have been resolved	1
075	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Fire Services	C2.% decrease in human lives lost due to household fires	0.02	0	1.67		SysAdmin:Actual too far from target, please revise There is a substantial decrease in human lives as responses are done promptly to the scene of fire when called, although the Department is highly understaffed.	0.08
075	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Fire Services	C2.% emergency incidents arrived at within 60 minutes from dispatch	1	0	1.67	5	Emergency calls are responded to within the standardised time, in spite of the shortage of staff; there is a lot of sacrifices that the staff members are going through, hence a score of 5	1
070	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Sport, Arts and Culture	C2.# Sport, arts and culture events coordinated	2	0	1.67	1.67	The following events were coordinated: Ku Duma Xikomu held on the 11 & 12 Sept 2008 at Muti wa Vatsonga; Arts and Culture Festival held on the 24 Sept 2008 at Lenyenye	?

Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Target Sep 08 Notes	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Annual Target
070	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	F3.% budget variance per directorate - Community Services	0	0	0	1	SysAdmin:Actual Required	0
070	KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Communication and customer care	C3.% customer satisfaction rating per directorate - Community Services	Not applicable this quarter	-	NA		0	0.7

6. Projects/Initiatives and Quarterly Deliverables – Community Services

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
060	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	Approved Environmental Management Plan	0	0	Not applicable this quarter	NA	NA	NA		NA	NA
060	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	World food day celebration	0	0	Not applicable this quarter	NA	NA	2 prep meetings		NA	2 preparatory meetings were held on the 22/09/08 and 29/09/2008 at

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
													GGM library and Mninginisi BL3 village
060	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	Health and Hygiene Awareness	0	0	Health and Hygiene Awareness campaign coordinated by end Sept, with 2 weeks notice to attendees	30-Sep-08	30-Sep-08	100	3	0	Held 1 meeting on health & hygiene with Gudani Consultancy on behalf of Mvula Trust in preparation for a workshop to draw up an Action Plan and the establishment of a District Working Task Team
060	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	World Aids Day	0	0	Not applicable this quarter	NA	NA	NA		NA	NA
060	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social	Health Promotion	Candlelight memorial	0	0	Not applicable this quarter	NA	NA	NA		NA	NA

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
		development											
060	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	Moral regeneration movement	27000	0	Moral Regeneration movement awareness campaigns to restore morals conducted. Arrangement for catering, transport, accommodation and motivational speaker. Promotional materials purchased	30-Sep-08	30-Sep-08	130	3	0	We have incorporated the programme in all the campaigns, road shows, and programmes like SAC, Health and Housing that we renders;
070	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Sport, Arts and Culture	Indigenous games	100000	0	Indigenous Sports games coordinated by end Sept	30-Sep-08	30-Sep-08	140	4	0	A send off function was held at Ivory Task Lodge on the 22/09/08, for our seven athletes to represent us in Korea - Japan

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Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
070	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Municipal Housing plan and strategy implementation	Municipal Housing Plan	0	0	Housing backlogs determined and costed by end Sept	30-Sep-08	30-Sep-08	150	4	0	All the local municipalities do have a backlog register with costing
070	KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Public Participation and Ward Committees	Partnerships to address literacy and poverty	0	0	Possible partners identified to address literacy and poverty issues by Sept for purposes of improving public participation by illiterates and poor people	30-Sep-08	30-Sep-08	100	3	0	The Dept of Education and Labour are identified as the major partners in this regard; The serve in the Social & Infrastructure Technical committee
NA	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Municipal Housing plan and strategy implementation	Housing beneficiary list	0	0	Not applicable, housing is not function of district	NA	NA	NA		NA	NA

7. Performance Indicators – Corporate Services

Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Target Sep 08 Notes	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Annual Target
015	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	L1.% training budget spent	0.25	125,000 / 500,000 = 25%	0.135	1.23	Awaiting approval of programme to commit funds	500,000 / 500,000 = 100%
060	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Employment Equity	L1.# 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	15	0	0.05		SysAdmin:Actual too far from target, please revise (# People required, not %) Subsequence recruitment are focused on the appointment of women and disabled in management	33
060	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Employment Equity	L1.Total number of woman employed by the municipality against total staff as %	0.497006	84 / 167 = 50%	0.54	3.11	Target recruitment at management level	0.5
060	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	L1.Number of currently filled posts of the total number of posts in the approved organogram	0.623134	168 / 268 = 62.3%	1.36	5.00	All critical vacant positions to be filled by Dec 2008	1
060	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	L1.Number of Section 57 posts vacant for more than three months	0	0	0	3.00	SysAdmin: Changed none to 0 as indicated in actual:none. All Section 57 positions have been filled.	0

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Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Target Sep 08 Notes	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Annual Target
100	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Fleet Management	I2.Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced)	1	0	1	3.00	SysAdmin: Changed once to 1 as indicated in actual:once; Vehicles are serviced when they become due.	1
100	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Fleet Management	I2.R-value spent on maintenance on the fleet vehicles / Total R-value book value of fleet vehicles as a %	0.1	0	No data was available	1.00	Difficult to obtain data from dealers	0.1
090	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	F3.% budget variance per directorate - Corporate Services	0	0	0	1.00	SysAdmin:Actual Required	0
100	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Running of municipal council	I3.Functionality of Council	1	100% (Quarterly meetings and minutes)	1	3.00	Council meetings are held quarterly.	100% (Quarterly meetings and minutes)
095	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	I3.# corruption cases prosecuted within 3 months / # total corruption cases reported each year	1	0	0		SysAdmin: Changed none to 0 as indicated in actual:none; No corruption cases have been reported	1
105	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	I3.# HR policies reviewed / # existing HR policies as %	Not applicable this quarter	-	NA		0	1

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Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Target Sep 08 Notes	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Annual Target
105	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	I3.% briefs on new legislation and regulations compiled within 2 weeks of publication of new legislation and regulations (# briefs on new legislation and regulations compiled within 2 weeks of publication of new legislation and regulations / # publication of new legislation and regulations received	1	0	0	1.00	SysAdmin: Changed actual to 0 as indicated in actual: No new legislations were developed during the report period. No new By-laws were developed during the report period.	1
105	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	I3.# disciplinary cases resolved within 3 months / total # disciplinary cases reported each year	1	0	0	1.00	SysAdmin: Actual Required	1
105	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	I3.% Service level agreements drafted and signed within 3 days after adjudication of tenders	1	0	0% weighting		No agreement reached with service providers	1
090	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	I3.% uptime of internet services	0.981061	518 hours / 528 = 98%	0	1.00	SysAdmin: Actual Required; An IT person is yet to be appointed.	2073 hours / 2112 hours = 98%
100	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	I3.% mail received processed daily	0.98	0	1	3.03	Mail is being processed daily upon receipt.	0.98

Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Target Sep 08 Notes	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Annual Target
095	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	HR Management	I3.% Leave applications correlations with timesheet registers	1	0	0	1.00	SysAdmin:Actual Required;	1
090	KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Communication and customer care	C3.% customer satisfaction rating per directorate - Corporate Services	Not applicable this quarter	-	5		No measurement instrument was developed.	0.7

8. Projects/Initiatives and Quarterly Deliverables – Corporate Services

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
095	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Employee Performance Management	Appointment of IDP Officers	0	0	Need for IDP officers in municipalities identified by end July. Liaison with Limpopo DPLG&H for assistance in capacity building by end Sept	30-Sep-08		95	2	not yet done(awaiting finalization of placement process)	Municipality to be engaged on the next quarter.

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completi n Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
095	KPA 1: Municipal Transform ation and Organisati onal Developm ent	L1. Develop and build skilled and productive workforce	Employee Performance Management	Appointment of appropriately skilled personnel	0	0	Not applicable this quarter	NA	NA	NA		NA	NA
095	KPA 1: Municipal Transform ation and Organisati onal Developm ent	L1. Develop and build skilled and productive workforce	Employee Performance Management	Budget and Treasury Office	0	0	Skills audit conducted on current staff in budget and treasury office by end Aug. Appropriately qualified staff recruited and appointed in vacant positions in terms of organogram and personnel budget by end Sept	31- Jul-08		92	2	19 appointments made on the 30/09/2008	Recruitm ent process continuin g for filling of outstandi ng positions By end of Decemb er 2008
095	KPA 1: Municipal Transform ation and Organisati onal Developm ent	L1. Develop and build skilled and productive workforce	Skills Development	Work Place Skills Development Plan submitted to LGSETA	0	0	Training of staff and Councillors conducted in terms of Workplace Skills plan	30- Sep-08	30-Sep-08	130	3	ongoing and including progress from SALGA and DPLG& H.	There is always complien ce to workplac e skills plan.

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completi n Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
095	KPA 1: Municipal Transform ation and Organisati onal Developm ent	L1. Develop and build skilled and productive workforce	Skills Development	Section 57 Managers leaders development program	0	0	Programme to capacity S57 Manager developed and Personal Development Plans concluded with S57 Managers by end July. Competency report drafted and submitted to Council by end Aug	30- Sep-08	30-Sep-08	140	4	_Manager completed the programme. _ Another to complete on 04	2 x Manager s currently on ELMDP + CMDP. _ ! X manager registere d for ELMDP
095	KPA 1: Municipal Transform ation and Organisati onal Developm ent	L1. Develop and build skilled and productive workforce	Employment Equity	Employment Equity Plan	0	0	Evaluation conducted on existing plans of municipalities in terms of progress made by end Aug. Employment equity targets of Mopani Employment Equity plan reviewed by end Sept	30- Sep-08		87	2	Not yet done.	_ To be finalized in the next quarter. _ The review is still awaiting response from supply chain manage ment unit.

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
095	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	Review of organogram of the municipality to ensure alignment with the IDP/Budget	0	0	Assessment on the capacity of the municipality to deliver on the IDP with available and envisages resources conducted by end July. Organogram aligned with IDP/Budget/PMS by end Sept	30-Sep-08	30-Sep-08	167	5	Organogram approved on the 30/05/2008	The organogram is aligned with the IDP/Budget/PMS By the 30/05/2008
095	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	Completion of the placement of staff in terms of Section 78 of the Municipal Systems Act (2000)	0	0	All identified staff in terms of Water and Environmental Health Services placed on organogram by end Sept	30-Sep-08		88	2	agreement signs between MDM and Dept of Health	Placement not yet conducted due to responses awaited from dept of health
095	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	Filling of all vacant section 57 managers posts	0	0	All S57 positions at Mopani filled within 3 months of becoming vacant	30-Sep-08	30-Sep-08	140	4	Yes	All section 57 positions have been filled.

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
095	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	Signing of employment contracts by all Section 57 managers for the 2008/2009 fy	0	0	All Mopani S57 employment contracts signed within 1 month of new appointments	30-Sep-08	30-Sep-08	132	3	Yes	All sec 57 Employees have signed employment contracts
095	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	Internal Audit Unit	0	0	Assessment of staffing requirement in internal audit unit conducted by end Aug.	30-Sep-08		78	2	Yes	Advertisements for filling vacant position made by the 2/9/2008
095	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	Communication unit	0	0	Assessment of staffing requirement in communication unit conducted by end Aug.	30-Sep-08		78	2	Yes	Advertisements for filling vacant position made by the 2/9/2008
095	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	LED units	0	0	Assessment of staffing requirement in LED unit conducted by end Aug.	30-Sep-08		78	2	Yes	Advertisements for filling vacant position made by the

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
	ent												2/9/2008
095	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	Task Job Evaluation	0	0	Completion of Job evaluations by end Aug. Completed Job Evaluations approved by Council by end Sept	30-Sep-08		87	2	Job description completed in a required Task format.	Awaiting an activity from PJEC before forwarding to council for approval
095	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	HIV/AIDS at workplace programme	0	0	HIV/AIDS at workplace program developed by end Aug. Roll out of programme by end Sept	30-Sep-08		97	2	0	Roll out to be made in the next qtr
105	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	Fraud Prevention and Anti-Corruption mechanism and strategy	0	0	Fraud prevention and Anti-corruption strategy developed and approved by end Sept.	30-Sep-08	30-Sep-08	130	3	Adopted by council on the 3/10/2008	To be popularised to staff and organised labour. In the next qtr

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completi n Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
105	KPA 5: Good Governanc e and Public Participatio n	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	Anti Corruption Policy	0	0	Anti Corruption Policy developed and approved by end Sept.	30- Sep-08		86	2	approved by council on the 3/10/2008	to be popularis ed to staff ICW organise d labour After the final touches
105	KPA 5: Good Governanc e and Public Participatio n	I3. Develop and improve systems, procedures and policies	Policies and by-laws	Training workshop of staff and councillors on policies	0	0	Workshop conducted whereby all departments present policies relevant to their departments by end Aug	30- Sep-08		78	2	Not yet done but Policies available	To be attended to in the next qtr After the apt of Manager Legal in Novemb er 2008
105	KPA 5: Good Governanc e and Public Participatio n	I3. Develop and improve systems, procedures and policies	Policies and by-laws	By-Laws, Policies and Strategy approval	0	0	Outstanding by-laws developed by end Sept	30- Sep-08		99	2	0	Awaiting appointm ent of Manager legal in Novemb er 2008
100	KPA 5: Good Governanc e and Public	I3. Develop and improve systems, procedures and policies	Policies and by-laws	Development of Service Standards	0	0	Research on Service standards for local government conducted by end Sept	30- Sep-08		80	2	0	To be finalised in the next quarter

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completi n Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
	Participatio n												
090	KPA 5: Good Governanc e and Public Participatio n	I3. Develop and improve systems, procedures and policies	Information Technology	Municipal Information Masters Systems Plan	0	0	Investigation on suitable integrated IT systems conducted by end July. Plan developed by end Aug. Integrated system in place by end Sept	30- Sep-08		75	2	Not yet done	To be attended to in the next qtr After the apt of Manager IT in Novemb er 2008
090	KPA 5: Good Governanc e and Public Participatio n	I3. Develop and improve systems, procedures and policies	Information Technology	Municipal website functional and updated	0	0	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. Publishing quarterly SDBIP reports	30- Sep-08	30-Sep-08	100	3	Done	Activities are dealt with on a monthly basis

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
100	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	Electronic Filling System	0	1000000	Investigation on appropriate system conducted by end Aug. Acquisition and installation of automated records management system by end Sept	30-Sep-08			1	SysAdmin:Actual Required Preliminary investigation was conducted	The system will be on tender before the end of the year.

9. Performance Indicators – Planning and Development

Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Target Sep 08 Notes	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Annual Target
035	KPA 1: Municipal Transformation and Organisational Development	I4. Improve integration and coordination of planning	Integrated Development Planning	I4.2009/10 IDP/Budget review schedule (process plan and framework) approved by Council by end Aug	1	0	1	3.00	Approval was processed by the Mayoral committee on 1st Sept 2008 since meeting could not take place on 29th Aug. 2008	1
035	KPA 1: Municipal Transformation and Organisational Development	I4. Improve integration and coordination of planning	Integrated Development Planning	I4.# IDP /PMS/ Budget Steering committee meetings	1	0	2	5.00	Steering committee meetings were held on 8th July and 7th Aug. 2008.	5

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Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Target Sep 08 Notes	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Annual Target
030	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	F2.Number of sites (for site demarcation and formalisation) pegged	Not applicable this quarter	0	NA		0	500
030	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	F2.Functionality of Spatial Planners Forum	1	100% (Quarterly meetings and reports)	1	3.00	One meeting coordinated.	100% (Quarterly meetings and reports)
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	C1.% District Growth and Development summit anchor projects implemented (# DGDS anchor projects implemented / # anchor projects resolved to be implemented in DGDS)	0.066667	1 / 15 = 6%	0.31	5.00	0	3 / 15 = 20%
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	C1.# anchor projects feasibility studies / # anchor projects identified in Growth and Development summit as %	0.733333	11 / 15 = 73%	0.27	1.02	0	11 / 15 = 73%

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Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Target Sep 08 Notes	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Annual Target
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	C1. Unit cost per job created at Moshupatsela (R-value spent on Moshupatsela / # jobs created through Moshupatsela)	Not applicable this quarter	0	1200		0	R133,528 per job created (R6,676,400 total cost for financial year / 50 jobs created)
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	C1. % capital budget for Moshupatsela actually spent	0.25	0	0	1.00	0	1
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	C1. % functionality of Fresh Produce Market PSC	1	100% (Quarterly meetings and reports)	1	3.00	0	100% (Quarterly meetings and reports)
035	KPA 3: Local Economic Development	F1. Create a stable economic environment by attracting suitable	Economic Growth	F1. % Gross Geographic Product	Not applicable this quarter	0	0.042		0	0.035

Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Target Sep 08 Notes	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Annual Target
		investors								
030	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	F3.% budget variance per directorate - Planning and Development	0	0	0	3.00	0	0
030	KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Communication and customer care	C3.% customer satisfaction rating per directorate - Planning and Development	Not applicable this quarter	-	NA		0	0.7

10. Projects/Initiatives and Quarterly Deliverables – Planning and Development

Vote Number	KPA	Objective	Programme	Project ID	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
040	KPA 1: Municipal Transformation and Organisational Development	I4. Improve integration and coordination of planning	Integrated Development Planning	Proj_01	2008/09-2013/14 Approved IDP	0	0	IDP Framework adopted by end Aug. IDP, PM, Budget, SDBIP process plan integrated and submitted	30-Jun-08	30-Sep-08	100	3	No council sitting	Framework, process plan and code of conduct completed on 14 August 2008. Analysis phase submitted to

Vote Number	KPA	Objective	Programme	Project ID	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
								to Council for adoption by end Aug. Analysis phase is reviewed by end Sept						IDP Steering committee on 5 September 2008.
030	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Proj_71	Spatial Development Framework	0	0	Compliance of infrastructure projects and development initiatives with SDF monitored and evaluated. Monthly report on compliance to SDF submitted to Management	30-Sep-08	30-Sep-08	100	3	achieved	Compliance is monitored during projects allocation and implementations on monthly basis
030	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Proj_72	Sites Demarcation Support to LMs	0	0	Land Surveyors appointed by end Sept	30-Sep-08		90	2	Delay by SCM processes	SCM to provide directorates with time frames for processing of requests from directorates.
030	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Proj_73	Formalisation of Informal Sites	0	0	Land Surveyors appointed by end Sept	30-Sep-08		90	2	Delay by SCM processes	SCM to provide directorates with time frames for processing of requests from directorates.

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Vote Number	KPA	Objective	Programme	Project ID	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
030	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Proj_74	Land audit	0	0	Database from dept land affairs acquired by end Sept	30-Sep-08		50	1	Database not readily available at DLA as anticipated	Status quo report copies distributed to directorates for comments
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Proj_75	Land acquisition for Mopani Municipal Offices	0	0	Land acquired for municipal building by end Aug	30-Aug-08	30-Sep-08	100	3	0	0
035	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Electricity	Proj_109	Alternative Energy solutions	0	0	Not applicable this quarter	NA	NA	NA		NA	NA
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Proj_150	Implementation of District Growth and Development Summit Action Plan	0	0	Progress with the resolutions and targets of the District Growth and Development Summit monitored and quarterly report submitted to Council by end Sept	30-Sep-08	30-Sep-08	100	3	0	Report submitted as part of Planning and Development Report wherein the progress is reported monthly as a standing item to the Management committee (MANCO)

Vote Number	KPA	Objective	Programme	Project ID	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Proj_152	LED Strategy Review	0	0	Not applicable this quarter	NA	NA	NA		NA	NA
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Proj_154	Establishment of Development Agency	0	0	Concept document for establishment of Development Agency developed by end Sept	30-Sep-08	30-Sep-08	100	3	0	Concept document developed and submitted to MANCO for inputs and decision
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through	Job Creation facilitation	Proj_155	Moshupatsela programme	0	0	Monthly visits to Moshupatsela farm and reporting on progress with Moshupatsela	30-Sep-08		80	2	0	Two Meetings held for the Quarter. Equipment were not bought due to unavailability of security in the

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Vote Number	KPA	Objective	Programme	Project ID	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
		networking for increased employment and poverty alleviation						programme by service provider. Needed Equipment purchased. Inventory of equipment available and maintained. 30 ha trees pruned by end Sept.						farm
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Proj_156	Greater Giyani Natural Resource Development Programme (GGNRDP)	0	0	MOU with Giyani Municipality on co-funding of the Bee-keeping and Mopani Worm project developed by end Aug and signed by end Sept. Implementation of Bee Keeping and Mopani worms projects in Giyani area monitored and	30-Sep-08		95	2	0	The MOU drawn and submitted to Giyani for signing.

Vote Number	KPA	Objective	Programme	Project ID	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
								evaluated on monthly basis						
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Proj_157	Fresh Produce Market	0	0	Not applicable this quarter	NA	NA	NA		NA	NA
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Proj_158	Fresh Produce market S 21 company established	0	0	Not applicable this quarter	NA	NA	NA		NA	NA

Vote Number	KPA	Objective	Programme	Project ID	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Proj_160	Coordination of implementation of the ISRDP (Integrated Sustainable Rural Development Programme)	0	0	Annual implementation plan for ISRDP in the district developed by end Aug. ISRDP implementation coordinated, with quarterly reports to Council and DPLG&H by end Sept	30-Sep-08		50	1	The programme is run by IDT and the DLGH	The IDT and DLGH are leading in the programme, the district does support Maruleng LM. The availability of the implementation plan still to be checked. One meeting was attended in September to review the objectives of the programme. ISRDP Training was attended by the IDP Manager on the 15-16 Sept 2008.
035	KPA 3: Local Economic Development	F1. Create a stable economic environment by attracting suitable investors	Economic Growth	Proj_169	Incorporation of Airport function into District Municipal Function	0	0	Not applicable this quarter	NA	NA	NA		NA	NA

11. Performance Indicators – Technical Services

Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Target Sep 08 Notes	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Annual Target
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	F2.R-value capital spent on basic water and sanitation	33800000	0	62553982	5.00	0	135389004
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	F2.R-value MIG expenditure	47464880	0	1.08E+08	5.00	0	192645953
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	F2.% infrastructure projects that are EPWP	Not applicable this quarter	0	0.148936		0	4 / 38 = 11%
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	I1.Total number of households served (with basic water)	227997	0	99884	1.00	0	240265
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Sanitation services	I1.Number of households served with basic sanitation	164886	0	157852	2.89	0	178886

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Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Target Sep 08 Notes	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Annual Target
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Bucket Eradication - 2007	I1.Number of buckets removed to date against total number of households	Not applicable this quarter	0	0		0	704 / 704 = 100%
064	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Electricity	I1.% local municipalities meeting national requirements to decrease electricity demand by 10%	1	0		1.00	SysAdmin:Actual Required	1
064	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Electricity	I1.% functionality of District Energy Forum	1	100% (monthly meetings and reports)	1	3.00	0	100% (monthly meetings and reports)
050	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	I2.R-value spent on upgrading, maintenance and rehabilitation of community facilities / R-value budget for upgrading, maintenance and rehabilitation of community facilities as %	0.1212	303,000 / 2,500,000 = 12%	0	1.00	0	2,500,000 / 2,500,000 = 100%
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	I2.% potholes repaired within 2 days of detection or reporting	1	0	0	1.00	0	1

Vote Number	KPA	Objective	Programme	KPI Name	Target Sep 08	Target Sep 08 Notes	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Annual Target
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	I2.R-value Capital Budget spent on roads (asset replacement, refurbishment and rehabilitation)	10790550	0	5619708	1.24	0	40431375
050	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	C1.% Capital Infrastructure projects that provide permanent jobs (# capital infrastructure projects that provide permanent jobs / # capital infrastructure projects)	1	0	0.23913	1.00	0	1
050	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	F3.% budget variance per directorate - Technical Services	0	0		1.00	SysAdmin:Actual Required	0
050	KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Communication and customer care	C3.% customer satisfaction rating per directorate - Technical Services	Not applicable this quarter	-	NA		0	0.7

12. Projects/Initiatives and Quarterly Deliverables – Technical Services

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Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Development of Municipal Infrastructure Investment Framework Strategy	0	0	Municipal Infrastructure Investment Framework Strategy developed and approved by Council by end Sept	30-Sep-08			1	SysAdmin:Actual Required	0
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Development of Municipal Infrastructure Investment Plan	0	0	Development of Municipal Infrastructure Investment Plan completed by end Sept	30-Sep-08			1	SysAdmin:Actual Required	0
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Improving expenditure on MIG	0	0	Implementation strategy to improve expenditure on MIG developed by end Sept. Report monthly on progress with expenditure on MIG	30-Sep-08			1	SysAdmin:Actual Required	0
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Extension of Mopani Municipal Offices	0	0	Not applicable this quarter	NA	NA	NA		NA	NA
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Maruleng Fire Station	0	0	Completion of Designs, Tendering, Appointment of Contractor by end Sept	30-Sep-08		35	1	0	0
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Disaster Management Centre	0	0	Structure completed, roof trusses finalised, sanitation completed by end Sept.	30-Sep-08		24	1	0	0

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Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Technical Assistance	1000000	0	Service Provider appointed end July. Business Plan approved by end July.	30-Sep-08	30-Sep-08	100	3	0	0
050	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	All communities to have access to clean water and decent sanitation by 2010	0	0	Database on backlogs updated and backlogs costed and funding proposal developed by end Aug. Progress to meet National Targets evaluated and reported on quarterly	30-Sep-08		25	1	0	0
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Thabina RWS	0	0	Trenching, bedding and backfilling and laying of pipes	30-Sep-08	30-Sep-08	100	3	0	0
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Maruleng Central Bulk	0	0	Trenching, bedding and backfilling and laying of pipes	30-Sep-08		65	1	0	0
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Mametja Sekororo RWS	0	0	Trenching, bedding and backfilling and laying of pipes	30-Sep-08		75	2	0	0

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Sekgosese Ground Water Development Water Scheme (Township Connection)	0	0	Technical report approved by end Sept	30-Sep-08		75	2	0	0
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Boyelang Water Supply and Reticulation	0	0	Technical report approved by end Sept	30-Sep-08		25	1	0	0
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Giyani System N (Mapuve) and Bulk Supply Main to Siyandani	0	0	Technical report approved by end Sept	30-Sep-08		75	2	0	0
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Sefofotse to Ditshosine/Ramahlatshi Bulk Line and Reticulation	0	0	Technical report approved by end Sept	30-Sep-08		75	2	0	0
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Jopie - Mawa Block 12 - Ramotshinyadi Bulk Pipeline and Reticulation (MorapalalaMabyepelong)	0	0	Technical report approved by end Sept	30-Sep-08		75	2	0	0

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Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Kampersrus Water Supply	0	0	Feasibility and EIA studies	30-Sep-08		50	1	0	0
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Hoedspruit Bulk Water Supply	0	0	Construction	30-Sep-08		25	1	0	0
050	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Establishment Water Utility	0	0	Service Provider appointed by end July. Final business plan for Utility developed and approved	30-Sep-08		75	2	0	0
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Sanitation services	Mopani Rural Household Sanitation	0	0	3,500 VIP Toilets completed by end Sept	30-Sep-08		40	1	0	0
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Bucket Eradication - 2007	Modjadji Outfall Sewer	0	0	Trenching, bedding and laying of pipes	30-Sep-08		60	1	0	0

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Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Bucket Eradication - 2007	Modjadji Sewer Reticulation	0	0	Trenching, bedding and laying of pipes	30-Sep-08		75	2	0	0
050	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Roads and storm water	Transport Indaba	350000	0	Not applicable this quarter	NA	NA	NA		NA	NA
050	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Kgapane Stadium	0	0	Consultant appointed, designs completed by end Sept	30-Sep-08		0	1	0	0
050	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Lenyenye Stadium	0	0	Consultant appointed, designs completed by end Sept	30-Sep-08		0	1	0	0
050	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Namakgale Stadium	0	0	Consultant appointed, designs reviewed, contractor appointed by end Sept	30-Sep-08	30-Sep-08	100	3	0	0

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Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
055	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Water Reticulation to villages in GGM: Extensions and upgrading	0	0	Finalisation of designs, tendering and appointment of contractor	30-Sep-08	30-Sep-08	100	3	0	0
055	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Extension and Upgrading of Giyani Water Works	0	0	Designs finalised and consultant appointment en Sept	30-Sep-08		25	1	0	0
055	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Tours Bulk Water Scheme Upgrading of pump station and reservoirs Linking Lephephane	0	0	Technical report approved by end Sept	30-Sep-08		75	2	0	0
055	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Ritavi RWS (Upgrading and Extension to Existing Plant, raising weir, additional pump mains)	0	0	Technical report approved by end Sept	30-Sep-08		25	1	0	0
055	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrading and Extension to Hoedspruit Sewage Plant	0	0	Technical report approved by end Sept	30-Sep-08		25	1	0	0
055	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrade of Water Reticulation and Extensions: MLM	0	0	Technical report approved by end Sept	30-Sep-08		25	1	0	0

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Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
055	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrade of Water Reticulation and Extensions: BPLM	0	0	Technical report approved by end Sept	30-Sep-08		25	1	0	0
055	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrade of Water Reticulation and Extensions: GTM	0	0	Technical report approved by end Sept	30-Sep-08		25	1	0	0
055	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrade of Water Reticulation and Extensions :GLM	0	0	Technical report approved by end Sept	30-Sep-08		25	1	0	0
050	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Lenyenye Sewage Works (Plant and Outfall Sewer)	0	0	Technical report approved by end Sept	30-Sep-08		75	2	0	0
050	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Kampersrus Sewage Plant	0	0	Technical report approved by end Sept	30-Sep-08		50	1	0	0
055	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrading of Kgapane Sewage Plant and Modjadjiskloof Outfall Sewer	0	0	Earthworks completed by end Sept	30-Sep-08		13	1	0	0

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Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Roads Infrastructure Strategy (Roads Infrastructure Maintenance Plan)	0	0	Not applicable this quarter	NA	NA	NA		NA	NA
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Dzumeri Kheyi Road	0	0	Scoping report, EIA, feasibility studies, etc by end Sept	30-Sep-08	30-Sep-08	100	3	0	0
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Modjadji to Mavele Road Upgrade	0	0	Advertisement and tender process for appointment of contractor by end Sept	30-Sep-08	30-Sep-08	100	3	0	0
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Kgweetsi-Tours Access Road	0	0	Scoping report, EIA, feasibility studies, etc by end Sept	30-Sep-08	30-Sep-08	100	3	0	0
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Maseke Road Phase IV	0	0	Advertisement and tender process for appointment of contractor by end Sept	30-Sep-08		75	2	0	0
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Lephaphane Khujwane Road	0	0	Advertisement and tender process for appointment of consultant by end Aug	30-Sep-08	30-Sep-08	100	3	0	0

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Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Metz Bismark Road	0	0	Construction of layer works by end March	30-Sep-08		75	2	0	0
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Calais Julesburg Road	0	0	Advertisement and tender process for appointment of consultant by end Aug	30-Sep-08	30-Sep-08	100	3	0	0
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Xikukwane Xivulana Road	0	0	Advertisement and tender process for appointment of consultant by end Aug	30-Sep-08	30-Sep-08	100	3	0	0
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	D1329 (Near Rabothata)	0	0	Advertisement and tender process for appointment of consultant by end Aug	30-Sep-08	30-Sep-08	100	3	0	0
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	D1330 (Moshakga-Limokwe)	0	0	Advertisement and tender process for appointment of consultant by end Aug	30-Sep-08	30-Sep-08	100	3	0	0
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	D1331(Mothobeki-Moshakga)	0	0	Advertisement and tender process for appointment of consultant by end Aug	30-Sep-08	30-Sep-08	100	3	0	0

Vote Number	KPA	Objective	Programme	Project	Opex	Capex	Deliverables/ Activities End Sep 08	Activity End Date Sep 08	Completion Date Sep 08	Actual Status Sep 08	Activity Score Sep 08	Proposed Corrective Action Sep 08	Actual Notes Sep 08
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Moshate Balloon Trichardt Road	0	0	Advertisement and tender process for appointment of consultant by end Aug	30-Sep-08	30-Sep-08	100	3	0	0
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Thabina to Maake Upgrade	0	0	Advertisement and tender process for appointment of consultant by end Aug	30-Sep-08	30-Sep-08	100	3	0	0
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Harmony to Gravelotte	0	0	Advertisement and tender process for appointment of consultant by end Aug	30-Sep-08	30-Sep-08	100	3	0	0
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Makhushane-Namakgale	0	0	Advertisement and tender process for appointment of consultant by end Aug	30-Sep-08	30-Sep-08	100	3	0	0
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Lephephane Khujwana Road (Bridge)	0	0	Advertisement and tender process for appointment of consultant by end Aug	30-Sep-08	30-Sep-08	100	3	0	0

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

Not available

e. Component 5: Detailed capital works plan broken down by ward over three years

VOTE NUMBER	VOTE	CAPTIAL ITEMS	DELIVERABLES	PLANNED START DATE	PLANNED COMPLETION DATE	Jul/08	Aug/08	Sep/08
020	Finance	Computers	New computers for identified staff members	01-Jan-09	31-Jan-09			
020	Finance	Furniture	Furniture for new Fire Station and new staff	01-Dec-08	31-Dec-08			
020	Finance	Safe	Safe to secure petty cash and financial records	01-May-09	31-May-09			
020	Finance	Switches	Switches purchased for IT network	01-Nov-08	30-Nov-08			
TOTAL FOR FINANCE								
035	LED	Greater Giyani Natural Resource Development Programme (GGNRDP)	Equipment fro Bee-keeping and Mopani Worm projects	01-Sep-08	30-Sep-09			150 000
035	LED	Moshupatsela Programme	Needed Equipment for Moshupatsela Farm purchased	01-Jul-08	30-Jun-09	266 667	533 333	800 000
TOTAL FOR LED						266 667	533 333	950 000
050	Technical	Extension to Mopani Municipal Offices	Mopani Municipal Offices completed	01-Jul-08	30-Jun-09		2 083 333	4 166 667
050	Technical	Kgapane Stadium	Planning, design, tender	01-Jul-08	30-Jun-09			151 000
050	Technical	Lenyenye Stadium	Planning, design, tender	01-Jul-08	30-Jun-09			151 000
050	Technical	Namakgale Stadium	Review designs, tender, appointment of SP, upgrading commenced	01-Jul-08	31-May-09		550 000	
050	Technical	Maruleng Fire Station	Completion of construction of a fire	01-Jul-08	31-Jan-09			

VOTE NUMBER	VOTE	CAPTIAL ITEMS	DELIVERABLES	PLANNED START DATE	PLANNED COMPLETION DATE	Jul/08	Aug/08	Sep/08
			station					
050	Technical	Disaster Management Centre	Augment Disaster Management Centre to include Fires Station in Tzaneen	01-Jul-08	31-Jan-09			
TOTAL FOR TECHNICAL							2 633 333	4 468 667
055	Water and Sanitation	Thabina RWS	Designs finalised. Construction of pipeline completed	01-Jul-08	30-Jun-09	750 000	2 750 000	3 475 000
055	Water and Sanitation	Maruleng Central Bulk	Reticulation network construction continued	01-Jul-08	31-Mar-09	1 500 000	1 962 500	2 425 000
055	Water and Sanitation	Modjadji Outfall Sewer	Sewerage bulk connector completed	01-Jul-08	30-Jun-09			362 000
055	Water and Sanitation	Modjadji Sewer Reticulation	Sewer reticulation for eradication of semi bucket system	01-Jul-08	30-Jun-09		4 500 000	5 000 000
055	Water and Sanitation	Water Reticulation to villages in GGM: Extensions and upgrading	Reservoir, bulk supply and metered household reticulation	01-Jul-08	30-Jun-09	787 500		1 408 750
055	Water and Sanitation	Upgrading of Kgapanne Sewage Plant and Modjadjiskloof Outfall Sewer	Kgapanne Sewage Plant and Modjadjiskloof Outfall Sewer constructed	01-Jul-08	30-Jun-09	2 148 465	4 296 930	6 445 395
055	Water and Sanitation	Mopani Rural Household Sanitation	14,000 VIP toilets constructed	01-Jul-08	30-Jun-09	5 800 000	11 600 000	17 400 000
055	Water and Sanitation	Mametja Sekororo RWS	Bulk supply line constructed	01-Jul-08	30-Jun-09	1 583 080	3 166 160	4 749 240

VOTE NUMBER	VOTE	CAPTIAL ITEMS	DELIVERABLES	PLANNED START DATE	PLANNED COMPLETION DATE	Jul/08	Aug/08	Sep/08
055	Water and Sanitation	Sekgosese Ground Water Development Water Scheme (Township Connection)	Sekgosese Ground Water Development Water Scheme - pipelines and ground water development	01-Jul-08	30-Jun-09			431 250
055	Water and Sanitation	Lenyenye Sewage Works (Plant and Outfall Sewer)	Sewage works constructed in Lenyenye	01-Jul-08	30-Jun-09			221 361
055	Water and Sanitation	Extension and Upgrading of Giyani Water Works	Planning, design, tender	01-Jul-08	30-Jun-09			194 250
055	Water and Sanitation	Boyelang Water Supply and Reticulation	Planning, design, tender	01-Jul-08	30-Jun-09	145 278	290 556	435 834
055	Water and Sanitation	Giyani System N (Mapuve) and Bulk Supply Main to Siyandani	Planning, design, tender and construction of bulk supply	01-Jul-08	30-Jun-09			199 500
055	Water and Sanitation	Sefotse to Ditshosine/Ramahlatshi Bulk Line and Reticulation	Planning, design, tender and construction of bulk supply	01-Jul-08	30-Jun-09			346 500
055	Water and Sanitation	LP002 Tours Bulk Water Scheme(Upgrading of pump station and reservoirs Linking Lephephane	Planning, design, tender	01-Jul-08	30-Jun-09			350 000
055	Water and Sanitation	LP149 Ritavi RWS (Upgrading and Extension to Existing Plant, raising weir, additional pump mains)	Planning, design, tender and construction of bulk supply	01-Jul-08	30-Jun-09			315 000
055	Water and Sanitation	Jopie - Mawa Block 12 - Ramotshinyadi Bulk Pipeline and Reticulation (MorapalalaMabyepelong)	Planning, design, tender	01-Jul-08	30-Jun-09			325 000

VOTE NUMBER	VOTE	CAPTIAL ITEMS	DELIVERABLES	PLANNED START DATE	PLANNED COMPLETION DATE	Jul/08	Aug/08	Sep/08
055	Water and Sanitation	Kampersrus Water Supply	Planning, design, tender	01-Jul-08	30-Jun-09			320 000
055	Water and Sanitation	Hoedspruit Bulk Water Supply	Planning, design, tender	01-Jul-08	30-Jun-09			344 400
055	Water and Sanitation	Upgrading and Extension to Hoedspruit Sewage Plant	Planning, design, tender	01-Jul-08	30-Jun-09			403 500
055	Water and Sanitation	Kampersrus Sewage Plant	Planning, design, tender	01-Jul-08	30-Jun-09			440 000
055	Water and Sanitation	Upgrade of Water Reticulation and Extensions:MLM	Planning, design, tender	01-Jul-08	30-Jun-09			520 000
055	Water and Sanitation	Upgrade of Water Reticulation and Extensions:BPLM	Planning, design, tender	01-Jul-08	30-Jun-09			410 000
055	Water and Sanitation	Upgrade of Water Reticulation and Extensions:GTM	Planning, design, tender	01-Jul-08	30-Jun-09			525 000
055	Water and Sanitation	Upgrade of Water Reticulation and Extensions:GLM	Planning, design, tender	01-Jul-08	30-Jun-09			417 900
TOTAL FOR WATER AND SANITATION						12 714 323	28 566 146	47 464 880
065	Roads and Storm water	Matsotsosela Bridge and Access Road	Construction completed	01-Jul-08	31-Dec-08		720 000	1 440 000
065	Roads and Storm water	Dzumeri Kheyi Road	Planning, design, construction of upgrading from gravel to tar	01-Jul-08	30-Jun-09		550 000	862 000
065	Roads and Storm water	Modjadji to Mavele Road Upgrade	Construction of upgrading of gravel road to tar	01-Jul-08	31-May-09		500 000	1 000 000

VOTE NUMBER	VOTE	CAPTIAL ITEMS	DELIVERABLES	PLANNED START DATE	PLANNED COMPLETION DATE	Jul/08	Aug/08	Sep/08
065	Roads and Storm water	Kgweetsi-Tours Access Road	Planning, design, construction of upgrading from gravel to tar	01-Jul-08	31-Jan-09			118 050
065	Roads and Storm water	Maseke Road Phase III	Construction of upgrading of gravel road to tar	01-Jul-08	31-May-09		560 000	1 120 000
065	Roads and Storm water	Lephaphane Khujwane Road	Planning, design, construction of upgrading from gravel to tar	01-Jul-08	31-May-09		565 000	1 130 000
065	Roads and Storm water	Metz Bismark Road	Construction of upgrading of gravel road to tar	01-Jul-08	31-May-09		400 000	800 000
065	Roads and Storm water	Calais Julesburg Road	Planning, design, tender	01-Jul-08	30-Jun-09			361 250
065	Roads and Storm water	Xikukwane Xivulana Road	Planning, design, tender	01-Jul-08	30-Jun-09			404 250
065	Roads and Storm water	D1329 (Near Rabothata)	Planning, design, tender	01-Jul-08	30-Jun-09			250 000
065	Roads and Storm water	D1330 (Moshakga-Limokwe)	Planning, design, tender	01-Jul-08	30-Jun-09			300 000
065	Roads and Storm water	D1331(Mothobeki-Moshakga)	Planning, design, tender	01-Jul-08	30-Jun-09			325 000
065	Roads and Storm water	Moshate Balloon Trichardttaal Road	Planning, design, tender	01-Jul-08	30-Jun-09			525 000
065	Roads and Storm water	Thabina to Maake Upgrade	Planning, design, tender	01-Jul-08	30-Jun-09			480 000
065	Roads and Storm water	Harmony to Gravelotte	Planning, design, tender	01-Jul-08	30-Jun-09			525 000
065	Roads and Storm water	Makhushane-Namakgale	Planning, design, construction of upgrading from gravel to tar	01-Jul-08	30-Jun-09		450 000	900 000

Mopani District Municipality

VOTE NUMBER	VOTE	CAPTIAL ITEMS	DELIVERABLES	PLANNED START DATE	PLANNED COMPLETION DATE	Jul/08	Aug/08	Sep/08
065	Roads and Storm water	Lephephane Khujwana Road (Bridge)	New Bridge constructed	01-Jul-08	30-Jun-09			250 000
TOTAL FOR ROADS AND STORM WATER							3 745 000	10 790 550
080	Disaster Management	Radio, Communication, Info. Management System	Radio, Communication, Info. Management System established by Africon	01-Dec-08	31-Dec-08			
080	Disaster Management	Equipment	Tents and relieve equipment	01-Aug-08	31-Jan-09		25 000	25 000
080	Disaster Management	Furniture	Fridge, lawn mower, microwave, chairs and tables	01-Sep-08	30-Sep-08			24 100
TOTAL FOR DISASTER MANAGEMENT							25 000	49 100
090	Corporate Services	Electronic Filling System	Electronic Records Management System	01-Sep-08	30-Oct-08			500 000
090	Corporate Services	Security Services	Security Services	01-Aug	30-Jun-09		20 000	20 000
090	Corporate Services	Conference System	Conference System	01-Aug-08	30-Oct-08		20 000	20 000
090	Corporate Services	Aqua Cooler	Aqua Cooler	01-Jul-08	31-Jul-08	10 000	10 000	10 000
TOTAL FOR CORPORATE SERVICES						10 000	50 000	550 000

VI. Limitations of Evaluation

1. The analysis was based on information received until November 2009. Where no information was supplied, a **1** score was attached with 0% progress.
2. The automated system designed for MDM's PMS requirements have been used to capture and calculate scores. As this system is in its first year of use by MDM, users might have supplied information in the wrong format or incorrect fields that will influence scores.