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## Quarterly Performance Report - 2nd quarter 2008/2009 for the Mopani District Municipality



"To be the Food Basket of Southern Africa and the Tourism Destination of Choice"

## **Table of Contents**

I.	Purpos	e	3
II.	Execut	ive Summary	3
III.	Nationa	al and Strategic Scorecard	5
1	. P	erformance of National KPIs	5
2	. G	araph per Programme of National KPIs	8
3	. C	Overall Strategic Scorecard Performance	8
4	. S	trategy Map	.11
5	. S	tatistical information for the Strategic Scorecard	.12
IV.	IDP Pe	rformance	.14
1	. 10	DP Summary Performance	.14
2	. G	aph IDP Performance per Programme	.17
3	. 10	DP Performance per key performance Area	.19
4	. S	tatistical information – IDP Performance	.20
V.	SDBIP	Performance	.22
1	. S	DBIP Summary Performance	.22
2	. S	ummary SDBIP Performance	.22
3	. S	DBIP Project Performance	.27
	a.	Capital Projects	27
4	. S	tatistical information – SDBIP Performance	.28
5	. S	DBIP Components	.29
	a.	Component 1: Monthly projections of revenue to be collected for each source	30
	b.	Component 2: Monthly Projections of Revenue and Expenditure for each Vote:	30
	C.	Component 3: Quarterly projections of service delivery targets and performance indicators for each vote	31
	d.	Component 4: Ward information for expenditure and service delivery 1	13
	e.	Component 5: Detailed capital works plan broken down by ward over three years 1	14
VI.	Limitati	ons of Evaluation	121

## 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 2008/2009. The report is based on information received until February 2008 for the 2nd quarter assessment of performance ending December 2008. This report is a high-level report based on scores obtained through a process whereby actual information per Key Performance Area and Programmes on KPIs and Projects are compared to the budget and planned progress. The report is divided into sections for the Strategic, IDP and SDBIP performance. The report serves as a summary of results. Detail on KPIs and Activities are included in a separate document due to the volumes thereof.

## **II. Executive Summary**

This report serves as the Quarterly Performance Report for the second quarter of December 2008. It serves as feedback on Strategic Performance, IDP and SDBIP performance. A total of 315 KPIs and 404 activities, as contained in the IDP Performance Scorecard were assessed and scores calculated. The Strategic Scorecard received a score of 2.98 and the IDP Scorecard received a score of 3.04. The SDBIP scored 2.58 for all the departments combined.

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

The number of activities that reached target for the second quarter was 65.31%. A high number of KPIs and Activities were reported on even though not applicable for the second quarter.

A challenge remains the capturing of completion dates on activities to be able to determine whether projects are in-time. It is also essential that information is supplied within 2 weeks after the end of the quarter to ensure that reports are produced timeously.

The scores contained in this report were calculated by using Excel Spreadsheets. This requires significant effort and time of all stakeholders to ensure that an objective result is obtained whereby the Mopani District Municipality can measure performance and especially performance improvement.

## 2nd quarter Performance Report 08/09



## National and Strategic Scorecard

## III. National and Strategic Scorecard

### 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 workplace skills plan budget has been allocated as required.
- R146510500 total operating revenue received

Challenges were in the following:

- 7/25 # 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
- 2 jobs created through municipality's LED initiatives including capital projects
- R133 426 total outstanding service debtors for longer than 90 days (fire services)
- 3.9 % Cost coverage
- 38% Debt coverage
- R136 974 105 Operating grants

2 KPI's were not supplied with information in the correct format and a 0 weighting were applied. The KPI performance was as follows:

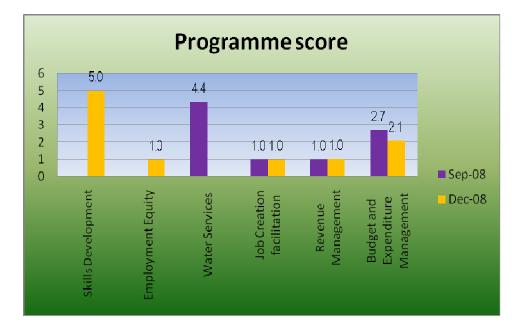
KPI Name	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Target Dec 07	Target Dec 08 Notes	Actual Dec 07	Actual Dec Score	Notes Dec	Annual Target
L1.% municipal budget (salaries budget) allocated for workplace skills plan	167.00%		Sysadmin: Actual too far from target. The municipality has even been appointed by the LGSETA to assist in some of the programme	0.63%	250,000 / 39,414,162 = 0.63%	100.00%		The workplace skills plan budget has been allocated as required.	500,000 / 78,828,432 = 0,63%
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	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	25	0	7	1.00	All these are women.	33
<ul> <li>11.Number of poor households</li> <li>receiving free basic water against</li> <li>total number of poor households as</li> <li>%.</li> </ul>	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.	82.00%	142,353 / 173,602 = 81.5%	2232.56		SysAdmin:Actual too far from target, please revise. % to be provided. Budget spent largely on water and sanitation projects. The indigent register is updated annually. Budget spent largely on water and sanitation projects.	147,561 / 173,602 = 85%
I1.Total number of households served with basic water against total number of households.	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.	87.00%	232,256 / 266,962 - 87%	1605.87		SysAdmin:Actual too far from target, please revise. % to be supplied. Budget spent largely on water and sanitation projects. The indigent register is updated annually. Budget spent largely on water and sanitation projects.	240,265 / 266,962 = 90%
C1.Number jobs created through municipality's LED initiatives including capital projects	133	1.00	The progress is noted and appreciated.	2564	2,564 (64 LED, 2,500 Capital Projects)	72	1.00	7 Bee keeping project Hlaniki, 11 Babangu, 30 Thomo Heritage park and 9 Moshupatsela.	4,094 (94 LED, 4,000 Capital Projects)
F3.Percentage outstanding service debtors to revenue	78.70%		outstanding debtors/billed debtors (fire services)	Not applicable this quarter	-	95.76%	1.00	N/A	0.1
F3.R-value total outstanding service debtors for longer than 90 days (fire services)	0	1.00	SysAdmin:Actual Required	16285	0	133426	1.12	0	30000
F3.R-value annual revenue actually received for services (fire services)	3281		0	No Target - Reporting only	National	5905		0	Nat KPI
F3.Percentage Cost coverage		1.00	SysAdmin:Actual Required	100.00%	0	3.90%	1.00	0	1
F3.R-value all cash at a particular time	12631996.9		0	No Target - Reporting only	National	42354151		0	Nat KPI

KPI Name	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Target Dec 07	Target Dec 08 Notes	Actual Dec 07	Actual Dec Score	Notes Dec	Annual Target
F3.R-value investments	166188112		0	No Target - Reporting only	National	69055520		0	Nat KPI
F3.R-value monthly fixed operating expenditure	15239327.4		0	No Target - Reporting only	National	28530092		0	Nat KPI
F3.Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	28.00%	1.00	0	100.00%	0	66.10%	1.44	0	1
F3.Financial Viability i.t.o. Percentage Debt coverage		1.00	SysAdmin:Actual Required	100.00%	0	38.40%	1.00	0	1
F3.R-value Total operating revenue received	146510500	4.41	0	213058522	0	285006758	4.44	0	336728000
F3.R-value Operating grants	143226511	4.46	0	201151666	0	136974105	1.59	Equitable,FMG and LG Seta	313538000
F3.R-value Debt service payments	188810942		0	No Target - Reporting only	National; VUNA	0		SysAdmin:Actual Required	VUNA

2nd quarter performance report 2008/2009

### 2. Graph per Programme of National KPIs

The graph below depicts the National KPIs performance per Programme. The Programme Water Services is not applicable for the second 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 2.98 and was calculated by taken an Average of the KPIs score and the Project Activities' score. One activity was not 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.

The strategic scorecard excelled in the following:

- L1. Develop and build skilled and productive workforce
  - > The workplace skills plan budget has been allocated as required
  - Planner, GIS officer, Tourism, Economist, Chief Operations Officer appointed by end Dec
- F1. Create a stable economic environment by attracting suitable investors
  - 5.2% growth where the growth is attributed to the growing stakeholder confidence within the district area.

- F2. Optimise infrastructure investment and services
  - F2.R-value spent through MIG / R-value MIG allocation as % where the municipality has been finishing its allocation in March for the past four years.

The strategic scorecard had challenges in the following areas:

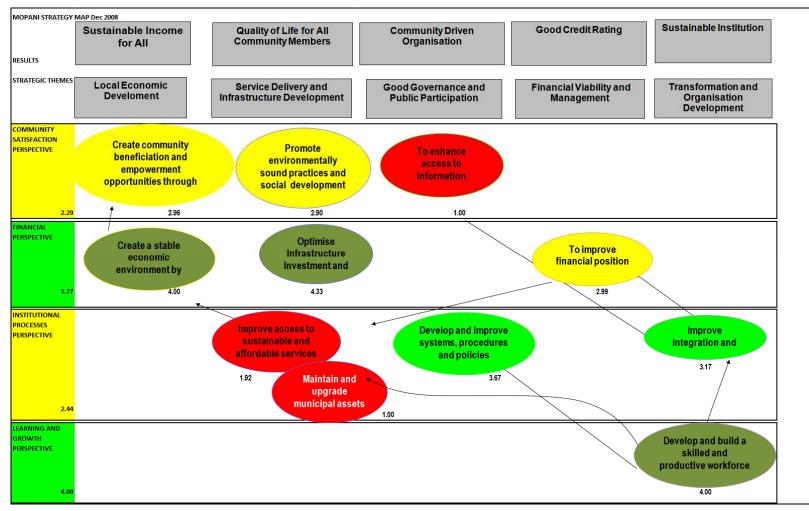
- I1. Improve access to sustainable and affordable services due to
  - I1.% Bucket eradication. (Target for 2007 December) where the projects for this purpose are at 75% but that is not bucket system.
- G3. To enhance access to information due to:
  - Customer satisfaction survey has not been done; the process will start in January 2009.

A summary of the Strategic scorecard is as below:

Strategic Scorecard	KPI Sep 08	Project Sep 08	Average Sep 08	KPI Dec 08	Project Dec 08	Average Dec 08
AVG	3.83	2.89	2.93	2.60	3.31	2.98
KPA 1: Municipal Transformation and Organisational Development	5.00	3.67	4.33	4.00	3.58	3.58
I4. Improve integration and coordination of planning		3.67	3.67		3.17	3.17
L1. Develop and build skilled and productive workforce	5.00		5.00	4.00	4.00	4.00
KPA 2: Basic Service Delivery	3.74	2.15	3.41	2.48	3.25	2.54
C2. Promote environmentally sound practices and social development	3.00		3.00	2.90		2.90
F2. Optimise infrastructure investment and services	4.04	2.56	3.30	5.00	3.67	4.33
11. Improve access to sustainable and affordable services	2.92	1.75	2.33	1.00	2.83	1.92
I2. Maintain and upgrade municipal assets	5.00		5.00	1.00		1.00
KPA 3: Local Economic Development	1.00	2.33	1.67	3.00	3.96	3.48
F1. Create a stable economic environment by attracting suitable investors				5.00	3.00	4.00
C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	1.00	2.33	1.67	1.00	4.92	2.96
KPA 4: Municipal Financial Viability and Management	3.48	3.31	3.39	2.53	3.44	2.99
F3. To improve financial position	3.48	3.31	3.39	2.53	3.44	2.99
KPA 5: Good Governance and Public Participation		1.87	1.87	1.00	2.33	2.33
C3. To enhance access to information		1.00	1.00	1.00	1.00	1.00
I3. Develop and improve systems, procedures and policies	· ·	2.73	2.73		3.67	3.67

#### 4. Strategy Map

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





2nd quarter performance report 2008/2009

#### 5. Statistical information for the Strategic Scorecard

The following table contains statistical information on performance of the **Strategic scorecard.** 16 activities were reported on even though not applicable for the second quarter. More information on information outstanding and incomplete activities can be found in Addendum B and C.

Strategic Sc	corecard												
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
75	54	72.00%	4	21	28.00%	1	1.33%	0	0.00%			16	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
18	7	38.89%	0	7	38.89%	0	0.00%	0	0.00%	4	22.22%	2	0

# 2nd quarter Performance Report 08/09



## IDP Performance

## **IV. IDP Performance**

### 1. IDP Summary Performance

IDP Performance is measured through the combination of the strategic scorecard, SDBIP and Lower SDBIP. It explains the performance of the organisation in more detail than the Council report in achieving the IDP. The average score is **3.04**. A summary of the KPIs and Projects per Programme is as below:

IDP Performance	KPI Sep 08	Project Sep 08	Process Sep 08	Average Sep 08	KPI Dec 08	Project Dec 08	Process Dec 08	Average Dec 08
AVG	2.33	2.47	1.98	2.22	2.52	3.19	3.52	3.04
KPA 1: Municipal Transformation and Organisational Development	2.55	2.46	2.00	2.51	2.39	3.62	3.75	3.06
Integrated Development Planning	2.50	3.67	3.00	3.08	3.03	3.17	4.50	3.56
Functionality of the Performance Management System	2.10	1.61	1.00	1.85	3.00	3.90	3.00	3.30
Employee Performance Management	3.00	2.33		2.67	3.00	3.50		3.25
Skills Development	1.94	2.33		2.14	1.57	3.00		2.28
Employment Equity	3.04	2.00		2.52	2.02	4.00		3.01
Organisational Design and Human Resource Capacity	2.74	2.81	2.00	2.77	<u> </u>	4.14		2.94
Political Leadership Transformation								
KPA 2: Basic Service Delivery	3.28	2.86	3.27	3.03	2.01	3.42	3.66	2.94
Environmental Management	4.02	4.33	5.00	4.45	3.52	4.33	5.00	4.28
Environmental Health Services	3.93	3.00	4.67	3.86	3.21	3.33		3.85
Health Promotion	4.27	3.67	4.50	4.15	1.35	3.69	4.50	3.18
Disaster Management	3.61	4.00	3.40	3.67	3.16	4.20	3.80	3.72
Fire Services	3.42		5.00	4.21	1.14		5.00	3.07
Sport, Arts and Culture	3.38	3.88	1.00	2.75	1.00	4.50	3.00	2.83
Education	4.11		4.00	4.06	1.00		5.00	3.00
Safety and Security	5.00		4.00	4.50	1.00		3.00	2.00
Spatial Planning / Municipal Infrastructure Grant	3.76	1.96	3.00	2.91	3.79	3.27	4.00	3.69
Indigent Policy Implementation Framework		1.50		1.50		5.00		
Water Services	2.20	2.10	1.74	2.01	2.69	2.92	3.00	2.87
Sanitation services	1.85	2.00		1.93	1.99	3.67		2.83
Bucket Eradication - 2007	2.33	2.13		2.23	2.33	2.00		2.17
Electricity	2.00		2.50	2.25	2.00	3.00	5.00	3.33
Waste Removal (Solid Waste)								
Roads and storm water		2.00		2.00		1.00		1.00
Municipal Housing plan and strategy implementation	3.80	4.50	4.00	4.10	1.00	4.00	2.00	2.50

IDP Performance	KPI Sep 08	Project Sep 08	Process Sep 08	Average Sep 08	KPI Dec 08	Project Dec 08	Process Dec 08	Average Dec 08
Community Facilities								
Maintenance and upgrading of municipal assets	1.85	2.17	2.00	2.01	1.00	3.02	1.00	1.67
Fleet Management	3.00		1.00	2.00	2.00		2.00	2.00
KPA 3: Local Economic Development	2.00	2.43	1.75	1.65	4.12	3.60	3.75	3.82
Job Creation facilitation	2.00	2.43	2.50	2.31	3.23	4.19	3.50	3.64
Economic Growth			1.00	1.00	5.00	3.00	4.00	4.00
KPA 4: Municipal Financial Viability and Management	2.37	2.94	1.50	2.36	2.15	3.05	3.83	3.01
Revenue Management	2.86	1.83		2.35	2.72	2.98	5.00	3.57
Budget and Expenditure Management	1.91	4.00	2.00	2.64	1.85	1.67	3.50	2.34
Financial Reporting	2.33	3.00	1.00	2.11	1.89	4.50	3.00	3.13
KPA 5: Good Governance and Public Participation	1.45	1.64	1.38	1.55	1.95	2.25	2.59	2.34
Public Participation and Ward Committees	1.00	1.50	1.00	1.25	1.00	1.00	1.00	1.00
Imbizo's						1.00		3.00
Communication and customer care	1.00	1.00	1.00	1.00	2.64	1.50	3.25	2.46
Youth Development			1.00	1.00	1.00	1.00	1.00	1.00
Gender Development	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Disabilities Development	1.00		1.00	1.00	1.00		1.00	1.00
Intergovernmental Relations	1.67		1.00	1.33	1.67		4.00	2.83
Running of municipal council	2.11		1.20	1.66	2.68	4.00	3.60	3.43
Implementation of financial systems, policies, and control and regulations	2.39	1.64	1.27	1.77	2.24	3.50	1.82	2.52
MFMA Institutional compliance		1.00		1.00		1.00		1.00
Asset Management		3.50		3.50		5.00		5.00
Policies and by-laws	1.00	1.67		1.33	1.00	3.33	4.50	2.94
Information Technology	1.87	1.80	1.33	1.67	2.17	2.39	3.33	2.63
HR Management	1.42		4.00	2.71	1.97		4.00	2.99

Achievements were in the following programmes:

- Environmental Management
  - > Two clean up campaigns were held in GTM and GGM.
  - Two health and hygiene campaigns conducted in GLM and GGM. GGM has been targeted due to the challenges on the cleanliness of the area.
  - > 89 health sites were inspected in all the five local municipalities.

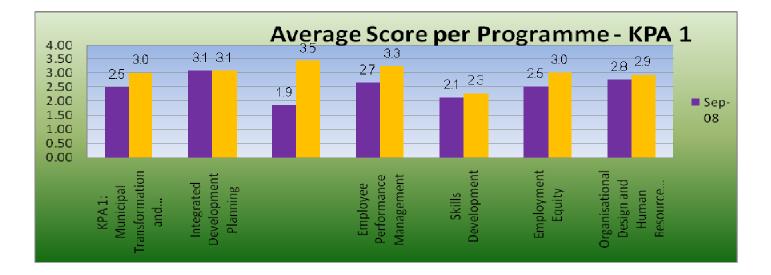
- National Sanitation Week was supported and attended by members from the directorate.
- Indigent Policy Implementation Framework
  - Information regarding Indigent status has been acquired from all local municipalities and payments have been made to them for free basic services.
- Economic Growth
  - > 5.2% F1.% growth in Gross Geographic Product
- Set Management
  - The accountant responsible for the delegation system has been appointed in November 2008 and still busy with the development of the plan.
  - > The delegation system has been approved by Council in October 2008

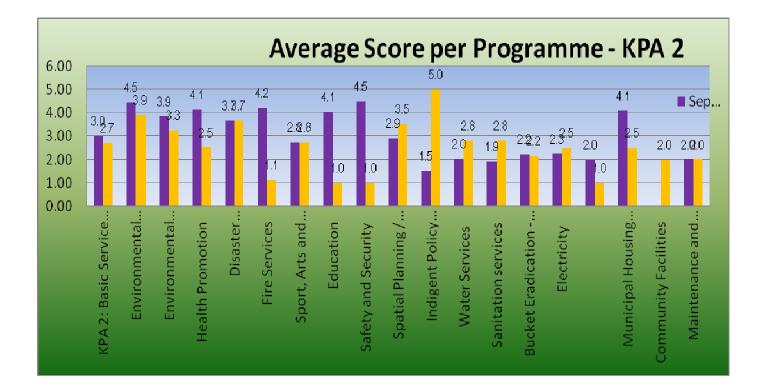
Challenges were in the following programmes:

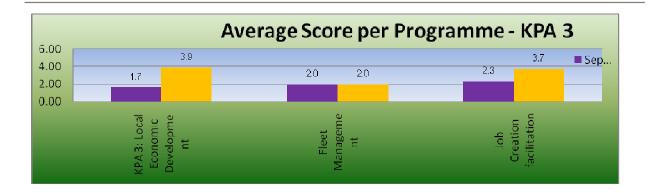
- Roads and storm water 12 activities were not supplied with information
  - ➢ We have failed to convene the Transport indaba within the specified timeframes and the dates will be reviewed subject to availability of funds.
- Public Participation and Ward Committees
  - > 5 activities were not supplied with information
  - > 3 KPIs were not supplied with information
- Youth Development
  - 2 activities were not supplied with information
  - 2 KPIs were not supplied with information
- Gender Development
  - > 5 activities were not supplied with information
  - > 3 KPIs were not supplied with information
- Disabilities Development
  - > 2 activities were not supplied with information
  - > 1 KPI was not supplied with information
- MFMA Institutional compliance
  - 0-20% of MFMA implementation, monitoring and compliance plan developed by end January.

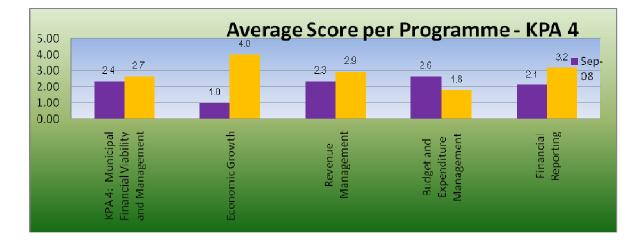
#### 2. Graph IDP Performance per Programme

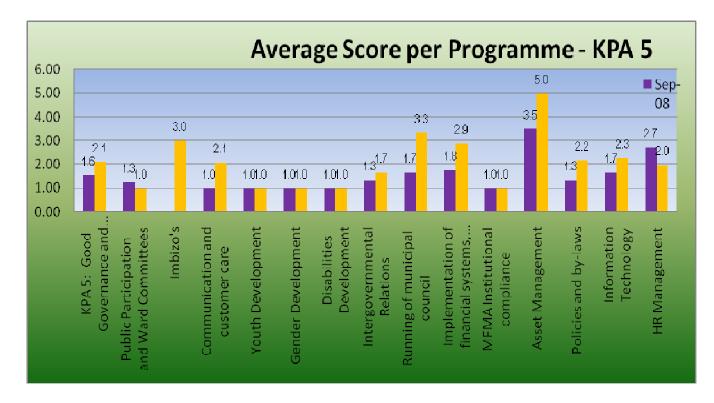
Following is graphs for programme performance per key performance area. The programme "Asset management" and "Indigent Policy" had the highest performance achieving a score of 5.



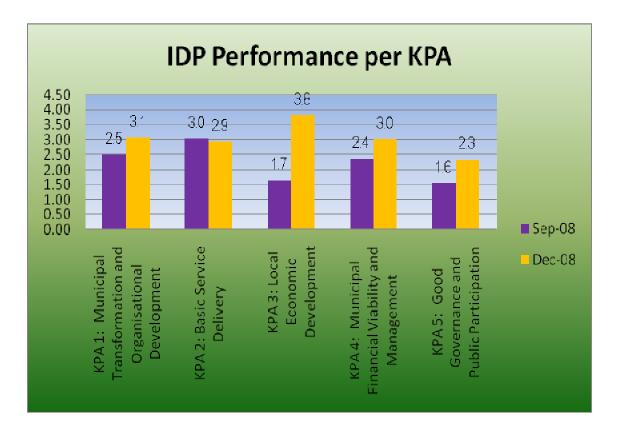








### 3. IDP Performance per key performance Area



The KPA "Local Economic Development" received the best score.

### 4. Statistical information – IDP Performance

The following table contains statistical information on performance as per the IDP. Of note is the high number of activities reported on even though not applicable to the second quarter. Detail can be found in the Addendums.

IDP													
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
418	273	65.31%	16	145	34.69%	44	10.53%	0	0.00%			68	0
Total KPIs	KPIs Target Reached	%KPIs Target Reached	Reporting KPIs	KPls 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
367	146	39.78%	80	213	58.04%	152	34.00%	3	0.82%	5	1.36%	33	1

# 2nd quarter 09 Performance Report



## 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	KPI Dec 08	Project Dec 08	Average Dec 08
Average	2.37	2.45	2.32	2.56	3.13	2.58
Office of the Municipal Manager	2.96	3.34	3.23	2.88	3.61	3.35
Office of the Chief Financial Officer	2.56	1.88	2.10	2.42	2.72	2.34
Community Service	2.23	3.25	2.54	2.23	2.75	1.94
Corporate Services	1.88	2.24	1.89	2.59	3.66	2.85
Planning and Development	3.13	2.47	2.86	2.87	3.40	2.65
Technical Services	1.46	1.55	1.31	2.35	2.67	2.34

### 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	KPI Dec 08	Project Dec 08	Average Dec 08
AVG	2.96	3.34	3.23	2.88	3.61	3.35
KPA 1: Municipal Transformation and Organisational Development	4.40	5.00	4.55	3.50	3.83	3.70
Integrated Development Planning		5.00	5.00		3.50	3.50
Functionality of the Performance Management System	3.19		3.19	3.00	4.00	3.50
Employee Performance Management	5.00		5.00	3.00	4.00	3.50
Skills Development				5.00		5.00
Employment Equity	5.00		5.00	3.00		3.00
KPA 2: Basic Service Delivery	3.43	3.11	3.52	2.59	3.40	2.85
Environmental Management	3.00		3.00	3.00		3.00
Disaster Management	4.13		4.13	2.93	5.00	3.97
Spatial Planning / Municipal Infrastructure Grant	4.04	4.33	4.19	5.00	4.00	4.50
Water Services	3.83		3.83			

SDBIP - MM	KPI Sep 08	Project Sep 08	Average Sep 08	KPI Dec 08	Project Dec 08	Average Dec 08
Sanitation services	1.00	1.00	1.00		3.00	3.00
Bucket Eradication - 2007	3.00	4.00	3.50	1.00	2.00	1.50
Electricity					3.00	3.00
Maintenance and upgrading of municipal assets	5.00		5.00	1.00		1.00
KPA 3: Local Economic Development	1.00	1.00	1.00	3.00	4.00	3.50
Job Creation facilitation	1.00	1.00	1.00	1.00	5.00	3.00
Economic Growth				5.00	3.00	4.00
KPA 4: Municipal Financial Viability and Management	3.00	5.00	4.33	2.70	3.83	3.57
Revenue Management	3.09	5.00	4.04	3.05	4.00	3.53
Budget and Expenditure Management	2.92	5.00	3.96	2.34	3.00	2.67
Financial Reporting		5.00	5.00		4.50	4.50
KPA 5: Good Governance and Public Participation	2.98	2.58	2.73	2.60	3.00	3.13
Public Participation and Ward Committees		1.00	1.00			
Imbizo's				5.00		5.00
Communication and customer care		1.00	1.00	1.00	1.00	1.00
Intergovernmental Relations	3.00		3.00	3.00		3.00
Running of municipal council	4.78		4.78	3.00		3.00
Implementation of financial systems, policies, and control and regulations	1.17	4.00	2.58	1.00	3.00	2.00
Asset Management		4.50	4.50		5.00	5.00
Policies and by-laws		2.00	2.00		3.00	3.00
Information Technology		3.00	3.00		3.00	3.00

SDBIP-Budget & Treasury	KPI Sep 08	Project Sep 08	Average Sep 08	KPI Dec 08	Project Dec 08	Average Dec 08
AVG	2.56	1.88	2.10	2.42	2.72	2.34
KPA 1: Municipal Transformation and Organisational Development						
KPA 2: Basic Service Delivery	3.01	1.88	2.44	1.45		1.45
Water Services	3.01		3.01	1.45		1.45
Maintenance and upgrading of municipal assets		1.88	1.88			
KPA 3: Local Economic Development						
KPA 4: Municipal Financial Viability and Management	1.73		1.73	2.17	2.33	2.25
Revenue Management	2.16		2.16	2.97	3.67	3.32

SDBIP-Budget & Treasury	KPI Sep 08	Project Sep 08	Average Sep 08	KPI Dec 08	Project Dec 08	Average Dec 08
Budget and Expenditure Management	1.03		1.03	1.20	1.00	1.10
Financial Reporting	2.00		2.00	2.33		2.33
KPA 5: Good Governance and Public Participation	2.94	1.88	2.12	3.65	3.10	3.32
Communication and customer care				5.00		5.00
Implementation of financial systems, policies, and control and regulations	2.94	1.00	1.97	2.30	3.50	2.90
MFMA Institutional compliance		1.00	1.00		1.00	1.00
Asset Management		2.50	2.50		5.00	5.00
Policies and by-laws					1.00	1.00
Information Technology		3.00	3.00		5.00	5.00

SDBIP-Community Services	KPI Sep 08	Project Sep 08	Average Sep 08	KPI Dec 08	Project Dec 08	Average Dec 08
AVG	2.23	3.25	2.54	2.23	2.75	1.94
KPA 1: Municipal Transformation and Organisational Development						
KPA 2: Basic Service Delivery	3.47	3.50	3.61	3.47	4.50	3.83
Environmental Management	4.67	3.00	3.83	4.67	5.00	4.83
Environmental Health Services	3.00		3.00	3.00	5.00	4.00
Health Promotion	3.00	3.00	3.00	3.00	4.00	3.50
Fire Services	5.00		5.00			
Sport, Arts and Culture	1.67	4.00	2.84	1.67		1.67
Municipal Housing plan and strategy implementation		4.00	4.00		4.00	4.00
KPA 3: Local Economic Development						
KPA 4: Municipal Financial Viability and Management	1.00		1.00	1.00		1.00
Budget and Expenditure Management	1.00		1.00	1.00		1.00
KPA 5: Good Governance and Public Participation		3.00	3.00		1.00	1.00
Public Participation and Ward Committees		3.00	3.00		1.00	1.00
Communication and customer care						

SDBIP-Corporate Services	KPI Sep 08	Project Sep 08	Average Sep 08	KPI Dec 08	Project Dec 08	Average Dec 08
AVG	1.88	2.24	1.89	2.59	3.66	2.85
KPA 1: Municipal Transformation and Organisational Development	2.78	2.56	2.57	2.41	4.16	3.42
Employee Performance Management		2.00	2.00		3.50	3.50
Skills Development	1.23	3.50	2.37	2.95	5.00	3.98
Employment Equity	3.11	2.00	2.55	2.05	4.00	3.03
Organisational Design and Human Resource Capacity	4.00	2.75	3.38	2.23	4.14	3.19
KPA 2: Basic Service Delivery	2.00	2.00	2.00	3.00		3.00
Health Promotion		2.00	2.00			
Fleet Management	2.00		2.00	3.00		3.00
KPA 3: Local Economic Development						
KPA 4: Municipal Financial Viability and Management	1.00		1.00	1.00		1.00
Budget and Expenditure Management	1.00		1.00	1.00		1.00
KPA 5: Good Governance and Public Participation	1.75	2.17	2.00	3.95	3.17	3.97
Communication and customer care				4.83		4.83
Running of municipal council	3.00		3.00	5.00		5.00
Implementation of financial systems, policies, and control and regulations		2.50	2.50		3.50	3.50
Policies and by-laws	1.00	2.00	1.50	1.00	3.67	2.33
Information Technology	2.02	2.00	2.01	3.93	2.33	3.13
HR Management	1.00		1.00	5.00		5.00

SDBIP-Planning and Development	KPI Sep 08	Project Sep 08	Average Sep 08	KPI Dec 08	Project Dec 08	Average Dec 08
AVG	3.13	2.47	2.86	2.87	3.40	2.65
KPA 1: Municipal Transformation and Organisational Development	4.00	3.00	3.50	5.00	4.00	4.50
Integrated Development Planning	4.00	3.00	3.50		4.00	4.50
KPA 2: Basic Service Delivery	3.00	2.20	2.60	3.00	2.50	2.75
Spatial Planning / Municipal Infrastructure Grant	3.00	2.20	2.60	3.00	2.00	2.50
Electricity					3.00	3.00
KPA 3: Local Economic Development	2.51	2.20	2.35	4.33	3.69	4.01
Job Creation facilitation	2.51	2.20	2.35	3.67	4.38	4.02

SDBIP-Planning and Development	KPI Sep 08	Project Sep 08	Average Sep 08	KPI Dec 08	Project Dec 08	Average Dec 08
Economic Growth				5.00	3.00	4.00
KPA 4: Municipal Financial Viability and Management	3.00		3.00	1.00		1.00
Budget and Expenditure Management	3.00		3.00	1.00		1.00
KPA 5: Good Governance and Public Participation				1.00		1.00
Communication and customer care				1.00		1.00

SDBIP-Technical Services	KPI Sep 08	Project Sep 08	Average Sep 08	KPI Dec 08	Project Dec 08	Average Dec 08
AVG	1.46	1.55	1.31	2.35	2.67	2.34
KPA 1: Municipal Transformation and Organisational Development						
KPA 2: Basic Service Delivery	2.39	1.55	1.93	2.40	2.67	2.36
Spatial Planning / Municipal Infrastructure Grant	5.00	1.40	3.20	4.84	4.00	4.42
Water Services	1.00	1.67	1.33	1.00	2.82	1.91
Sanitation services	2.89	1.00	1.95	3.18	3.00	3.09
Bucket Eradication - 2007		1.50	1.50		2.00	2.00
Electricity	2.00		2.00	2.00		2.00
Roads and storm water					1.00	1.00
Maintenance and upgrading of municipal assets	1.08	2.16	1.62	1.00	3.19	2.09
KPA 3: Local Economic Development	1.00		1.00	1.00		1.00
Job Creation facilitation	1.00		1.00	1.00		1.00
KPA 4: Municipal Financial Viability and Management	1.00		1.00	1.00		1.00
Budget and Expenditure Management	1.00		1.00	1.00		1.00
KPA 5: Good Governance and Public Participation				5.00		5.00
Communication and customer care						

#### 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	KPI Sep 08	Project Sep 08	Average Sep 08	KPI Dec 08	Project Dec 08	Average Dec 08
AVG		1.55	1.55		2.89	2.89
KPA 1: Municipal Transformation and Organisational Development						
			1.01		0.40	0.40
KPA 2: Basic Service Delivery		1.64	1.64		3.18	3.18
Disaster Management					3.00	3.00
Spatial Planning / Municipal Infrastructure Grant		1.86	1.86		3.88	3.88
Water Services		1.70	1.70		3.00	3.00
Sanitation services		1.00	1.00		4.00	4.00
Bucket Eradication - 2007		1.50	1.50		2.00	2.00
Maintenance and upgrading of municipal assets		2.14	2.14		3.23	3.23
KPA 3: Local Economic Development		2.00	2.00		4.50	4.50
Job Creation facilitation		2.00	2.00		4.50	4.50
KPA 4: Municipal Financial Viability and Management						
KPA 5: Good Governance and Public Participation		1.00	1.00		1.00	1.00
Information Technology		1.00	1.00		1.00	1.00

Page 27 of 121

2nd quarter performance report 2008/2009

### 4. Statistical information – SDBIP Performance

The following table contains statistical information on performance as per the IDP. An achievement is the high number of KPIs reported on even though not applicable to the second quarter.

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

No information supplied.

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

No information supplied.

### 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	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 08	Target Dec 08 Notes	Actual Dec 08	Actual Dec Score	Notes Dec	Corrective 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	90.00%		Not applicable this quarter	0	75%		N/A - The only outstanding plans are Housing and Environmental Management.	0
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	133		2	0	6	5.00	Reports are submitted monthly through departments	0
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	100.00%	75.00%	1.58	1	0	0.00%		The auditing will commence in January 2009	0
040	KPA 1: Municipal Transformation and Organisational	I4. Improve integration and coordination of planning	Functionality of the Performance Management System	I4.% local municipalities supported through capacity building programmes	100.00%	167.00%	5.00	1	5 / 5 = 100%	100.00%	3.00	All municipalities are being supported.	0

2nd quarter performance report 2008/2009

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 08	Target Dec 08 Notes	Actual Dec 08	Actual Dec Score	Notes Dec	Corrective Notes
	Development												
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	100.00%	100.00%	3.00	1	0	100.00%	3.00	Reports to Treasury are submitted.	0
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	100.00%	167.00%		1	0	100.00%	3.00	All managers have signed performance agreements.	0
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	1.29%	167.00%		0.006342898	250,000 / 39,414,162 = 0.63%	100.00%	5.00	The workplace skills plan budget has been allocated as required.	0
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	33.33%	167.00%	5.00	0.3333333333	2 / 6 = 33%	33.33%	3.00	We have maintained our women representation at Section 57 level.	0
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	0	0	0.00%	3.00	There have been cases of cholera reported in the areas of Greater Giyani and Maruleng but the tests conducted since are	0

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 08	Target Dec 08 Notes	Actual Dec 08	Actual Dec Score	Notes Dec	Corrective Notes
												negative.	
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	0	0 / 1,068,568 = 0%	1.00%	2.80	There have been cases of cholera reported in the areas of Greater Giyani and Maruleng but the tests conducted since are negative.	0
80	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Disaster Management	C2.% preventative measures implemented per disaster area	100.00%	133.00%	4.38	1	0	100.00%	3.00	We are implementing preventative measures all the time	0
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	100.00%	167.00%	5.00	1	0	100.00%	3.00	Our team is able to respond within an hour of receiving the report.	0
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 %	51.21%	54.00%	3.09	0.510526316	67,900,000 / 133,000,000 = 51%	1182106230 0.00%		SysAdmin:Actual too far from target, please revise. Budget spent largely on water and sanitation projects.The indigent register is updated annually. Budget spent largely on water and sanitation projects.	0

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 08	Target Dec 08 Notes	Actual Dec 08	Actual Dec Score	Notes Dec	Corrective Notes
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 %	24.64%	54.00%		0.509102576	98,076,551 / 192,645,953 = 50%	86.00%		The municipality has been finishing its allocation in March for the past four years.	0
020	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	11.Number of poor households receiving free basic water against total number of poor households as %.	81.00%	100.00%	4.37	0.819996313	142,353 / 173,602 = 81.5%	223256.00%		SysAdmin:Actual too far from target, please revise. % to be provided. Budget spent largely on water and sanitation projects.The indigent register is updated annually. Budget spent largely on water and sanitation projects.	0
055	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Water Services	11.Total number of households served with basic water against total number of households.	85.40%	100.00%	3.29	0.869996479	232,256 / 266,962 - 87%	160587.00%		SysAdmin:Actual too far from target, please revise. % to be supplied. Budget spent largely on water and sanitation projects.The indigent register is updated annually. Budget spent largely on water and sanitation projects.	0

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 08	Target Dec 08 Notes	Actual Dec 08	Actual Dec Score	Notes Dec	Corrective Notes
055	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Sanitation services	11.Total number of households served (with basic sanitation) against total number of households	61.76%	0.00%	1.00	0.630748946	168,386 / 266,962 = 63%	180535.00%		SysAdmin:Actual too far from target, please revise. Budget spent largely on water and sanitation projects. The indigent register is updated annually. Budget spent largely on water and sanitation projects.	0
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Bucket Eradication - 2007	I1.% Bucket eradication. (Target for 2007 December)	100.00%	100.00%	3.00	1	0	0.00%	1.00	The projects for this purpose are at 75% but that is not bucket system.	0
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	12.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 %	26.69%	133.00%	5.00	0.633938717	25,631,014 / 40,431,375 = 63%	0.00%	1.00	0	0

2nd quarter performance report 2008/2009

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 08	Target Dec 08 Notes	Actual Dec 08	Actual Dec Score	Notes Dec	Corrective Notes
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	133	1.00	2564	2,564 (64 LED, 2,500 Capital Projects)	72	1.00	7 Bee keeping project Hlaniki, 11 Babangu, 30 Thomo Heritage park and 9 Moshupatsela.	0
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		Not applicable this quarter	-	0		N/AThe process to secure funding has started with National treasury.	0
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	5.20%		0.001	0.10% growth (from 3.4% to 3.5%)	5.20%	5.00	The growth is attributed to the growing stakeholder confidence within the district area.	0

2nd quarter performance report 2008/2009

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 08	Target Dec 08 Notes	Actual Dec 08	Actual Dec Score	Notes Dec	Corrective 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%		Not applicable this quarter	-	0.00%		N/A Our municipality is still depending on grants.	0
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	F3.% grant dependency	96.30%	96.00%	3.18	0.961966038	301,151,666 / 313,058,522 = 96%	96.00%	3.11	Our municipality is still depending on grants.	0
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	F3.R-value foregone (forfeited) revenue	0	0	3.00	0	0	0	3.00	Nothing was foregone.	0
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	F3.% budget variance	0.00%	1.23%	2.75	0	0	10.00%	1.00	This largely because of the maintenance expenditure on basic services.	0
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%	13.74%		0	0	0.00%	3.00	No over expenditure.	0
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))	34.48%	20.00%		0.344792644	3,9414,216 / 114,312,810 = 34%	34.00%	3.03	Our budget is complying with the required ratios therefore the colour needs to be revisited.	0

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 08	Target Dec 08 Notes	Actual Dec 08	Actual Dec Score	Notes Dec	Corrective Notes
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	90.00%		0.75	0	100.00%		All matters were attended.	0
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	167.00%		0.75	0	100.00%		Nothing new was raised	0
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	133.00%		0.75	0	100.00%		Nothing new was raised	0
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%		0.7	0	0.00%		The survey was not done.	0
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%		0.7	0	0.00%	1.00	The survey was not done.	0
005	KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Intergovernmental Relations	C3.Functionality of District Manager Forum	100.00%	100.00%	3.00	1	100% (Quarterly meetings and minutes)	100.00%	3.00	The forum is meeting as planned except when there are unforeseen clashes with National and Provincial programmes.	0
005	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and	Running of municipal council	I3.% compliance to audit plan	100.00%	133.00%	4.55	1	0	100.00%	3.00	The audit approach has improved.	0

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 08	Target Dec 08 Notes	Actual Dec 08	Actual Dec Score	Notes Dec	Corrective Notes
		policies											
005	KPA 5: Good Governance and Public Participation	13. Develop and improve systems, procedures and policies	Running of municipal council	I3.% issues raised in last AG report addressed	Not applicable this quarter	133.00%		Not applicable this quarter	-	100.00%		The audit approach has improved.	0
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	100.00%	167.00%	5.00	1	100% (Quarterly meetings and reports)	100.00%	3.00	The committee is meeting as per schedule but also special meetings.	0
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	100.00%	50.00%	1.17	1	100% (Quarterly meetings and minutes)	0.00%	1.00	The forum will be established in the next quarter.	0
105	KPA 5: Good Governance and Public Participation	13. Develop and improve systems, procedures and policies	Policies and by- laws	13.% policies reviewed	Not applicable this quarter	133.00%		Not applicable this quarter	-	0.00%		The forum will be established in the next quarter.	0

Page 40 of 121

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

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
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	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	167	5	Strategy Phase reviewed by end October. Projects are reviewed, properly registered, costed for 3 years, prioritised by Steering Com and presented to Rep Forum by end November	133	4.00	0	The only outstanding activity is the projects approval which will be done by January 2009.
005	KPA 1: Municipal Transformation and Organisational Development	I4. Improve integration and coordination of planning	Integrated Development Planning	Regional IDP summit	0	Not applicable this quarter	100	0	IDP summit conducted by end Dec whereby all the neighbouring municipalities are included in an initiative to co- ordinate the IDP's and to put the region on the map as an economic growth area	100	3.00	0	The discussions with the affected municipalities have been started but the final decision will still be taken in January 2009.

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
005	KPA 1: Municipal Transformation and Organisational Development	I4. Improve integration and coordination of planning	Functionality of the Performance Management System	Limpopo Performance Management Workshop	0	Not applicable this quarter	100	0	Limpopo Performance Management Workshop coordinated whereby all municipalities within the province are invited with 2 weeks notice, by the end of Nov.	100	3.00	0	Discussions were held with the other stakeholders.
005	KPA 1: Municipal Transformation and Organisational Development	I4. Improve integration and coordination of planning	Functionality of the Performance Management System	IDP/Budget/ PMS Strategic planning session	238000	Strategic Planning session conducted by end Sept	100	3	Not applicable this quarter	167	0.00	The strategic sessions were held for both the district wide and district as an institution.	N/A - The strategic sessions were held for both the district wide and district as an institution.
005	KPA 1: Municipal Transformation and Organisational Development	I4. Improve integration and coordination of planning	Functionality of the Performance Management System	Quarterly Performance Reviews	0	Quarterly institutional performance reviews conducted in terms of SDBIP within 2 weeks of end of previous quarter.	133	4	Quarterly institutional performance reviews conducted in terms of SDBIP within 2 weeks of end of previous quarter.	133	4.00	0	These reviews are conducted on a monthly basis

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
005	KPA 1: Municipal Transformation and Organisational Development	I4. Improve integration and coordination of planning	Functionality of the Performance Management System	Assessment Reports	174500	Quarterly SDBIP reports drafted and submitted to Mayoral Committee within 1 month of end of each quarter	133	4	Quarterly SDBIP reports drafted and submitted to Mayoral Committee within 1 month of end of each quarter	133	4.00	0	The timeous submission is still a challenge in some of the directorates.
005	KPA 1: Municipal Transformation and Organisational Development	I4. Improve integration and coordination of planning	Functionality of the Performance Management System	Annual performance report (in terms of Section 46 of the Municipal Systems Act)	0	Not applicable this quarter	133	0	Annual Report drafted by end Dec.	167	5.00	0	The draft is ready for submission to Council for approval by end of January 2009.
005	KPA 1: Municipal Transformation and Organisational Development	I4. Improve integration and coordination of planning	Functionality of the Performance Management System	SDBIP Review	0	Not applicable this quarter	133	0	Not applicable this quarter	167	0.00	NA	The system is functional.

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
005	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Employee Performance Management	Compliance with the Performance Regulations on Section 57 managers	0	Signing of Performance Agreements and Plans which are in line with Performance Regulations by S57 Managers by the end of July. Individual assessment and review of previous year employee performance based on institutional assessment conducted before end Aug. Assessment report submitted for auditing of results and audited report submitted to Council for approval for purposes of payment of rewards by end Sept	167	5	Not applicable this quarter	167	0.00	NA	The PMS is in compliance with the regulations.
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	Not applicable this quarter	133	0	Planner, GIS officer, Tourism, Economist, Chief Operations Officer appointed by end Dec	133	4.00	0	Two positions were revised from the structure while the other one has been filled and two advertised.

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
080	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Disaster Management	Disaster Management Centre established and functional	0	Not applicable this quarter	133	0	Disaster Management Centre established, equipped and fully functional by end Dec	167	5.00	0	The centre has been official opened by the Executive Mayor on the 12 December 2008.
080	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Disaster Management	Disaster Management Centre Head appointed	0	Disaster Management Centre Head appointed by end Sept	167	5	Not applicable this quarter	167	0.00	NA	Mr Hannes Steyn is the Manager.
080	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Disaster Management	Disaster Management Framework	0	Framework developed and public participation process by end Sept	167	5	Framework submitted for adoption by Council by end Nov and published within 2 weeks of adoption	167	5.00	Framework adopted Council Resolution 663/2008 dated 3rd October 2008	The framework has been approved by Council in October 2008 as per Res. No 663/2008.

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Development of Municipal Infrastructure Investment Plan	0	Development of Municipal Infrastructure Investment Plan completed by end Sept	167	5	Not applicable this quarter	167	0.00	NA	The plan has been approved by Council in December 2008.
030	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Land audit	0	Database from dept land affairs acquired by end Sept	100	3	District Database of land ownership and land use rights compiled by end Dec. Land that can be used for development identified by end Dec	133	4.00	0	The database has been requested from the Department of Land Affairs and an agreement for releasing the information has been signed and forwarded back to the department.
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Land acquisition for Mopani Municipal Offices	0	Land acquired for municipal building by end Aug	167	5	Not applicable this quarter	167	0.00	NA	Land has been acquired for free in Greater Tzaneen Municipality.

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Extension of Mopani Municipal Offices	0	Not applicable this quarter	100	0	Consultant appointed, designs drafted, drawings presented to management and council, tendering and appointment of contractor completed by end Dec	133	4.00	0	The only outstanding matter is the appointment of the contractor which will be done by 16 January 2009.
055	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Sanitation services	Mopani Rural Household Sanitation	0	3,500 VIP Toilets completed by end Sept	0	1	7,000 VIP Toilets completed by end Dec	100	3.00	0	The late appointment of the service providers affected the project however only 500 units are outstanding.
055	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Bucket Eradication - 2007	Modjadji Outfall Sewer	0	Trenching, bedding and laying of pipes	133	4	Trenching, bedding and laying of pipes	75	2.00	0	The activities are running concurrently.
055	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Bucket Eradication - 2007	Modjadji Sewer Reticulation	0	Trenching, bedding and laying of pipes	133	4	Trenching, bedding and laying of pipes	75	2.00	0	The activities are running concurrently. The project is running behind time.

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
035	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Electricity	Alternative Energy solutions	0	Not applicable this quarter	133	0	Preliminary study on solar or other alternative energy solutions conducted by end Oct	100	3.00	0	The project still awaits adjudication of the bid committee scheduled for 12 January 2009.
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	Concept document for establishment of Development Agency developed by end Sept	0	1	Consultation with key stakeholders by end Dec	167	5.00	0	The project has been withdrawn based on the one in Greater Tzaneen Municipality.
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	Not applicable this quarter	133	0	Market study conducted on the Fresh Produce Market by end Oct.	167	5.00	0	The study was concluded on time and the process for securing funding has started.

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
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	Not applicable this quarter	100	0	Dependant of the outcome of the Market Study, concept document for establishment of S21 company for Fresh Produce market developed and the acquisition of land if it is an option. Consultation with key stakeholders by end Dec	167	5.00	0	The business plan has been developed with clear options available and land has been acquired.
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	Not applicable this quarter	50	0	S78 investigation and process to incorporate Airport function as District Municipal function conducted by end Dec	100	3.00	0	Data for the section 78 process has been gathered.
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	Five Year Financial Plan	0	Not applicable this quarter	133	0	Five Year Financial Plan completed and adopted by Council by end Dec	167	5.00	0	The plan has been approved by Council in December 2008.

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	Development of Strategic partnership framework	0	Not applicable this quarter	0	0	Funding agreements (MOU's) with Strategic Financial Partners developed and signed by end Dec	100	3.00	0	The process has started but the signing has not been done yet.
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	Compliance with DoRA	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	167	5	Reporting requirements for conditional grants satisfied, including the monthly reports submitted by the municipal manager to the relevant national or provincial transferring officer	133	4.00	0	Reports are submitted monthly but behind time.
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	Process Plans aligned with IDP/PM/ SDBIP process plans developed and adopted by Council end Aug	167	5	Drafting of budget in terms of process plan. Budget preparations commenced by end Nov through identification of need for changes to votes for purposes of Performance Based	100	3.00	0	Needs have been identified but not fully discussed.

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Financial Reporting	Financial statements	0	Financial Statements drafted and submitted to the Auditor-General by end August	167	5	Budgeting Not applicable this quarter	167	5.00	NA	Statements were submitted in time for the previous financial year.
005	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Financial Reporting	Implementation Plan to address audit reports of the Auditor General	0	Not applicable this quarter	167	0	Implementation plan for audit report developed by end Oct and adherence by all staff members monitored	133	4.00	0	There is still a challenge in terms of full adherence to the plan.
112	KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Public Participation and Ward Committees	Public Participation Framework	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	0	1	Not applicable this quarter	100	0.00	NA	The draft is in place but still requires some approval by Council through the relevant structures.

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
045	KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Public Participation and Ward Committees	Customer Relation Strategy	0	Not applicable this quarter	0	0	Not applicable this quarter	0	0.00	NA	The strategy still needs to be developed.
045	KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Communication and customer care	Community satisfaction survey	0	Customer Satisfaction Survey questionnaire drafted and circulated by end Sept	0	1	Survey feedback consolidated and analysed. Report, including recommendations to address identified issues, submitted to Council by end Dec	0	1.00	0	The process will start in January 2009.
005	KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Intergovernmental Relations	Management Lekgotla	238000	Not applicable this quarter	100	0	Not applicable this quarter	0	0.00	NA	N/A
105	KPA 5: Good Governance and Public Participation	13. 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	Fraud prevention and Anti-corruption strategy developed and approved by end Sept.	133	4	Shared anti- corruption forum established by end Dec	100	3.00	0	The forum will be launched in March 2009.

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
020	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Asset Management	Asset Management Implementation Plan	0	Staff trained on asset management system and the capturing of information on software by end July	133	4	Not applicable this quarter	100	0.00	NA	The accountant responsible has been appointed in November 2008 and still busy with the development of the plan.
020	KPA 5: Good Governance and Public Participation	13. Develop and improve systems, procedures and policies	Asset Management	Delegation of financial powers and functions	0	Delegation system of financial powers and functions developed and approved by end Sept	167	5	Delegation system implemented and monitored	167	5.00	0	The accountant responsible has been appointed in November 2008 and still busy with the development of the plan.
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	Workshop conducted whereby all departments present policies relevant to their departments by end Aug	75	2	Reviewed policies approved by Council by end Dec	167		0	Delegations were approved by Council in October 2008 and are being implemented.

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
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	Not applicable this quarter	0	0	Existing financial policies reviewed and new policies drafted and approved by end Dec	0	1.00	0	The policies will be reviewed and developed in February 2009.
090	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	Municipal Information Masters Systems Plan	0	Investigation on suitable integrated IT systems conducted by end July. Plan developed by end Aug. Integrated system in place by end Sept	100	3	Training of staff on system by end Oct	100	3.00	0	Training has not been done while the plan is in place.

#### 3. Performance Indicators – Office of the Chief Financial Officer

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 07	Target Dec 08 Notes	Actual Dec 08	Actual Dec Score	Notes Dec	Corrective Notes
020	KPA 2: Basic Service Delivery	11. 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	141228	3.01	142353	0	96876	1.45	these are indigents as per the local Municipalities submissions	0
020	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Water Services	I1.Percentage of the Equitable Share used for free basic services	Not applicable this quarter	NA		Not applicable this quarter	0	13%		of the 234 250 000.00, 30 000 000.00 is for free basic services	0
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	F3.Total r-value revenue	171421832	146510500	2.78	313058522	0	285006758.1	2.89	the total revenue collected for the half year	0
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	F3.% services (customer) revenue	0.07%	0.15%	5.00	0.0005202	162,857 / 313,058,522 = 0.05%	1.97%	5.00	0	0

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 07	Target Dec 08 Notes	Actual Dec 08	Actual Dec Score	Notes Dec	Corrective Notes
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	100.00%	26.44%	1.00	1	0	4.24%	1.00	5905/139331.06	0
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	78.70%		Not applicable this quarter	-	95.76%		N/A	0
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	F3.% MSIG utilisation	100.00%	0.00%	1.00	1	0	90 948.0	5.00	this was payment for Asset Management System	0
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	F3.% MIG utilisation	100.00%	########		1	0	96.00%	2.93	0	0

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 07	Target Dec 08 Notes	Actual Dec 08	Actual Dec Score	Notes Dec	Corrective Notes
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	F3.Percentage Cost coverage	100.00%	0.00%	1.00	1	0	0.04	1.00	0	0
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	F3.% budget variance per directorate - Finances	0.00%	17.00%		0	0	1533.00%	1.00	most capital expenses for the Directorate will be implemented during the last half of the year	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	100.00%	28.00%	1.00	1	0	66.10%	1.44	0	0
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	77448476		Not applicable this quarter	-	182839558		N/A	0
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	11236740	<u>1.13</u>	39414216	0	20704943	<u>1.36</u>	0	0

Page 57 of 121

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 07	Target Dec 08 Notes	Actual Dec 08	Actual Dec Score	Notes Dec	Corrective Notes
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	100.00%	0.00%	1.00	1	0	38.40%	1.00	0	0
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	100.00%	20.00%		1	0	80.00%	1.67	0	0
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	10	3.00	10	0	10	3.00	0	0
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		0.7	0	100.00%		0	0

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 07	Target Dec 08 Notes	Actual Dec 08	Actual Dec Score	Notes Dec	Corrective Notes
020	KPA 5: Good Governance and Public Participation	13. 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	100.00%	90.00%	2.83	1	0	70.00%	1.50	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	I3.Percentage of contracts awarded to BEE, Youth, women and disabled	95.00%	98.00%	3.05	0.95	0	100.00%	3.09	0	0
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		Not applicable this quarter	-	0		N/A	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		Not applicable this quarter	-	0.00%		N/A	0

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 07	Target Dec 08 Notes	Actual Dec 08	Actual Dec Score	Notes Dec	Corrective Notes
020	KPA 5: Good Governance and Public Participation	13. Develop and improve systems, procedures and policies	Policies and by-laws	I3.# new financial policies developed	Not applicable this quarter	NA		Not applicable this quarter	-	0		N/A	0

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

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	Five Year Financial Plan	0	Not applicable this quarter	NA		Five Year Financial Plan completed and adopted by Council by end Dec	167	5.00	0	The plan has been adopted by council on the 12 December 2008.
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	Development of Strategic partnership framework	0	Not applicable this quarter	NA		Funding agreements (MOU's) with Strategic Financial Partners developed and signed by end Dec	0	1.00	0	The framework will be concluded in February 2009.

Page 60 of 121

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	Compliance with DoRA	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	60		Reporting requirements for conditional grants satisfied, including the monthly reports submitted by the municipal manager to the relevant national or provincial transferring officer	167	5.00	0	The reports are submitted monthly.
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	Process Plans aligned with IDP/PM/ SDBIP process plans developed and adopted by Council end Aug	100	3	Drafting of budget in terms of process plan. Budget preparations commenced by end Nov through identification of need for changes to votes for purposes of Performance Based Budgeting	0	1.00	0	The draft budget will be drafted in January 2009.

Page 61 of 121

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
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	Not applicable this quarter	NA		Not applicable this quarter	167		NA	The MTREF has been adopted by Council in May 2008
020	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Financial Reporting	Financial statements	0	Financial Statements drafted and submitted to the Auditor- General by end August	100	3	Not applicable this quarter	167		NA	The statements were submitted to the Auditor General on the 31 August 2008 and audit has been concluded as well.
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	MFMA implementation, monitoring and compliance plan developed by end July. Monthly report on compliance submitted to Council and Treasury	0	1	Monthly report on compliance submitted to Council and Treasuries	0	1.00	0	the plan will be developed by the end of January

Page 62 of 121

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
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	Risk profile developed by end Sept		1	Risk Management Strategy developed and approved by Council by end Dec	167	5.00	0	The strategy has been approved by Council on the 12 December 2008.
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	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.	0	1	Policy reviewed by end Dec.	100	3.00	0	the policy has been develop and approved by Council in the previous financial year

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
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	Not applicable this quarter	NA		Appointment of service provider for the unbundling of the 05-06 asset register by end Dec	167	5.00	0	The service provider was appointed and the job was done but not in a satisfactory way hence they have been replaced.
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	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	0	1	Keep register on BBBEE scorecards. Quarterly report to Council on the implementation of the BBBEE scorecards	0	1.00	0	It will be developed in March 2009.

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
						scorecards							
020	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Asset Management	Asset Management Implementation Plan	0	Staff trained on asset management system and the capturing of information on software by end July	80	2	Not applicable this quarter	100		NA	The accountant responsible has been appointed in November 2008 and still busy with the development of the plan.
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	Delegation system of financial powers and functions developed and approved by end Sept	100	3	Delegation system implemented and monitored	167	5.00	0	The delegation system has been approved by Council in October 2008.
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	Not applicable this quarter	NA		Existing financial policies reviewed and new policies drafted and approved by end Dec	0	1.00	0	The policies will be reviewed and developed in February 2009.

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
020	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	Upgrading of SCM Database	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	100	3	Not applicable this quarter	167		NA	This was done in August 2008.
020	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	Upgrading of Financial Systems	328000	Not applicable this quarter	NA		Assessment of upgrading requirements by end Oct. Financial systems upgraded by end Dec	167		The analysis of the time sheet still needs to be done.	The upgrading will be done by end of June 2009 only for the areas identified in the MSP report.

#### 5. Performance Indicators – Community Services

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 07	Target Dec 08 Notes	Actual Dec 07	Actual Dec Score	Notes Dec	Corrective Notes
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 %	100.00%	140.00%	4.67	1	0	100.00%	3.00	Sysadmin: Changed Actual of 8 to 100% as indicated in notes: All cases were in GGM and they were reported.	0
60	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	C2.% food outlets complying to standards	100.00%	100.00%	3.00	1	0	90.00%	2.83	350 outlets were inspected in all the local municipalities.	0
060	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	C2.% health complaints resolved within 48 hours	100.00%	100.00%	3.00	1	0	100.00%	3.00	0	0
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	100.00%	100.00%	3.00	1	0	167.00%	5.00	GTM: 11;BPM=5;GTM=15;The results were all negative but E.coli was contained to the water and re[ported to the authorities	0
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	2.00%	167.00%		0.04	0	0.00%		0 weighting-No baseline	0
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	100.00%	167.00%	5.00	1	0	100.00%	3.00	All incidents are responded to within 3 min	0

Page 67 of 121

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 07	Target Dec 08 Notes	Actual Dec 07	Actual Dec Score	Notes Dec	Corrective Notes
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	1.67	1.67	Not applicable this quarter	0	0		N/A	0
070	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	F3.% budget variance per directorate - Community Services	0.00%	0.00%		0	0	17.30%		Health: 31%Fire: 4Com Serv: 17	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		0.7	0	0.00%	1.00	SysAdmin:Actual Required	0

#### 6. Projects/Initiatives and Quarterly Deliverables – Community Services

Vote Number	КРА	Objective	Programme	Project	Sectional Process	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
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		Not applicable this quarter	100		NA	The draft document has been circulated to members of the management for inputs

Page 68 of 121

Vote Number	КРА	Objective	Programme	Project	Sectional Process	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
														before it can serve at the other structures of Council.
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	100	3.00	Health and Hygiene Awareness campaign conducted by end Dec, with 2 weeks notice to attendees	167	5.00	Two health and hygiene campaigns conducted in GLM and GGM. GGM has been targeted due to the challenges on the cleanliness of the area.	0
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	2 prep meetings		World Food Day celebration to inform communities on the importance of indigenous food matters by Oct	167		0	The event was celebrated on the 03rd October 2008 in GGM.

Page 69 of 121

Vote Number	КРА	Objective	Programme	Project	Sectional Process	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
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		World Aids Day awareness campaign by end Dec	167	5.00	0	The awareness campaign was conducted on the 26 November 2008 in GTM.
060	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	Candlelight memorial	0	0	Not applicable this quarter	NA		Not applicable this quarter	75		NA	Quotations for promotional material have been secured while the issue of the venue and other logistics will be attended in February 2009.

Vote Number	КРА	Objective	Programme	Project	Sectional Process	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
060	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	Moral regeneration movement	0	27000	Moral Regeneration movement awareness campaigns to restore morals conducted. Arrangement for catering, transport, accommodation and motivational speaker. Promotional materials purchased	130	3.00	Moral Regeneration movement awareness campaigns to restore morals conducted. Arrangement for catering, transport, accommodation and motivational speaker. Promotional materials purchased	100	3.00	0	The preparatory meeting was held in December 2008 and the event will take place in May 2009.
070	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Sport, Arts and Culture	Indigenous games	0	100000	Indigenous Sports games coordinated by end Sept	140	4.00	Not applicable this quarter	133		NA	The event will take place in May 2009 in BPM but all the preparations are almost complete.

Vote Number	КРА	Objective	Programme	Project	Sectional Process	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
070	KPA 2: Basic Service Delivery	11. 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	150	4.00	Assess status of Municipal Housing Plan development and render support if needed by end Dec	133	4.00	0	A draft plan is in place incorporating all the local municipalities. The only challenge is the quarterly forum meetings wherein only one meeting was held
NA	KPA 2: Basic Service Delivery	11. 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		Not applicable this quarter	167		NA	The list has been developed and is updated on quarterly basis.
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	100	3.00	Partnerships established with entities that can assist with literacy and poverty programmes by end Dec	0	1.00	0	The process will commence with the partnerships established by June 2009.

#### 7. Performance Indicators – Corporate Services

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 07	Target Dec 08 Notes	Actual Dec 07	Actual Dec Score	Notes Dec	Corrective Notes
015	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	L1.% training budget spent	25.00%	13.50%	1.23	0.5	250,000 / 500,000 = 50%	48.00%	2.95	Only R 234'000 has been spent.	0
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	0.05		25	0	7	1.00	All these are women.	0
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 %	49.70%	54.00%	3.11	0.5	101 / 200 = 50%	54.00%	3.10	Recruitment to continue at managerial level.	0
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	62.31%	136.00%	5.00	0.7462687	201 / 268 = 74%	55.80%	1.46	158/283	0

Page 73 of 121

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 07	Target Dec 08 Notes	Actual Dec 07	Actual Dec Score	Notes Dec	Corrective Notes
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	3.00	0	0	0.00	3.00	All positions filled	0
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)	100.00%	100.00%	3.00	100.00%	0	100.00%	3.00	There is still a room for improvement	0
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 %	10.00%	No data was available	1.00	0.1	0	0.00%		0 weighting - No data available . To get data from dealers.	0
090	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	F3.% budget variance per directorate - Corporate Services	0.00%	0.00%	1.00	0	0	0.00%		SysAdmin:Actual Required	0
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		0.7	0	90.00%	4.67	Request for proposal to Outsource the project available, however there are budget constraints	0

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 07	Target Dec 08 Notes	Actual Dec 07	Actual Dec Score	Notes Dec	Corrective Notes
100	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Running of municipal council	I3.Fuctionality of Council	100.00%	100.00%	3.00	1	100% (Quarterly meetings and minutes)	167.00%	5.00	Fully functional	0
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	100.00%	0.00%		1	0	0.00%		0 weighting No cases of corruption reported	0
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		Not applicable this quarter	-	0.00%		N/A	0
105	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	13.% 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	100.00%	0.00%		Not applicable this quarter	-	0.00%		N/A	0

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 07	Target Dec 08 Notes	Actual Dec 07	Actual Dec Score	Notes Dec	Corrective Notes
				legislation and regulations received									
105	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	13.# disciplinary cases resolved within 3 months / total # disciplinary cases reported each year	100.00%	0.00%	1.00	100.00%	0	2.00%	1.00	Appointment of legal person will accelerate the disciplinary process.	0
105	KPA 5: Good Governance and Public Participation	13. Develop and improve systems, procedures and policies	Policies and by-laws	13.% Service level agreements drafted and signed within 3 days after adjudication of tenders	100.00%	0% weighting		100.00%	0	0.00%	1.00	Still to appoint a legal person	0
090	KPA 5: Good Governance and Public Participation	13. Develop and improve systems, procedures and policies	Information Technology	I3.% uptime of internet services	98.11%	0.00%	1.00	0.9810606	1036 hours / 1056 working hours = 98%	90.00%	2.86	Down time very minimal	0
100	KPA 5: Good Governance and Public Participation	13. Develop and improve systems, procedures and policies	Information Technology	13.% mail received processed daily	98.00%	100.00%	3.03	0.98	0	140.00%	5.00	Still doing well	0
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	100.00%	0.00%	1.00	1	0	167.00%		No cases of non correlation reported	0

#### 8. Projects/Initiatives and Quarterly Deliverables – Corporate Services

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
095	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Employee Performance Management	Appointment of IDP Officers	0	Need for IDP officers in municipalities identified by end July. Liaison with Limpopo DPLG&H for assistance in capacity building by end Sept	95	2	Necessary IDP officers positions filled according to the reviewed organogram and budget by end Dec	100	3.00	The position is still vacant pending the placement process.	0
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	Not applicable this quarter	NA		Planner, GIS officer, Tourism, Economist, Chief Operations Officer appointed by end Dec	133	4.00	Two positions do not exist on our structure and one position has been filled while the other two have been advertised. All the positions will be filled by February 2009.	0

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
095	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Employee Performance Management	Budget and Treasury Office	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	92	2.00	Not applicable this quarter	133		Only three positions are still vacant and due for interviews planned for February 2009.	0
095	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	Work Place Skills Development Plan submitted to LGSETA	0	Training of staff and Councillors conducted in terms of Workplace Skills plan	130	3	Training of staff and Councillors conducted in terms of Workplace Skills plan	167	5.00	0	0
095	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	Section 57 Managers leaders development program	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	140	4	Section 57 Managers leaders development program implemented through training according to individual development plans	167	5.00	All Section 57 Managers have received training according to their individual development plans.	0

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
095	KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Employment Equity	Employment Equity Plan	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	87	2	Employment Equity Plan for next financial year developed and submitted to Dept Labour by end Oct. When senior management positions become vacant, appoint disabled people and women if possible and in terms of Employment Equity targets	133	4.00	The plan has not been reviewed however more women managers have been appointed. The plan will be finalised by June 2009 with a submission as per timeframe.	0
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	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	167	5	Organogram updated (when need arises) in line with IDP and Budget	133	4.00	The organogram has been reviewed in line with IDP and Budget in the exception of some positions in the Internal Audit Unit which do not appear in the budget.	0

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
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	All identified staff in terms of Water and Environmental Health Services placed on organogram by end Sept	88	2	Not applicable this quarter	100		The process has been stalled due to some challenges with labour.	N/A
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	All S57 positions at Mopani filled within 3 months of becoming vacant	140	4	All S57 positions at Mopani filled within 3 months of becoming vacant	167	5.00	All positions are filled.	0
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	All Mopani S57 employment contracts signed within 1 month of new appointments	132	3	All Mopani S57 employment contracts signed within 1 month of new appointments	167	5.00	All Section 57 Managers have signed employment contracts.	0
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	Assessment of staffing requirement in internal audit unit conducted by end Aug.	78	2	Recruiting and filling of required positions in terms of organogram and personnel budget by end Dec	167	5.00	All positions filled except for one wherein there were no qualifying candidates	0

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
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	Assessment of staffing requirement in communication unit conducted by end Aug.	78	2	Recruiting and filling of required positions in terms of organogram and personnel budget by end Dec	133	4.00	The only outstanding activity is the interviews which are scheduled for February 2009.	0
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	Assessment of staffing requirement in LED unit conducted by end Aug.	78	2	Recruiting and filling of required positions in terms of organogram and personnel budget by end Dec	100	3.00	The only activity done is the adverts and the remaining ones will be finalised February 2009.	0
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	Completion of Job evaluations by end Aug. Completed Job Evaluations approved by Council by end Sept	87	2	Job evaluations of individuals that have been enriched conducted by end Dec	100	3.00	There still job descriptions that still need signatures from some directorates.	0
095	KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	HIV/AIDS at workplace programme	0	HIV/AIDS at workplace program developed by end Aug. Roll out of programme by end Sept	97	2	Not applicable this quarter	0		NA	The OHS Officer is developing a programme which will be finalised by February 2009

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
105	KPA 5: Good Governance and Public Participation	13. 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	Fraud prevention and Anti- corruption strategy developed and approved by end Sept.	130	3	Shared anti- corruption forum established by end Dec	100	3.00	The process has started and will only be concluded in March 2009.	0
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	Anti Corruption Policy	0	Anti Corruption Policy developed and approved by end Sept.	86	2	Implementation of policy by enforcing zero tolerance to fraud and anti- corruption activities and co-operation in events of forensic audits. Initiation of disciplinary procedures when cases of corruption and fraud are reported or detected, cases to be handled off within 3 months	133	4.00	The form to disclose interest is circulated annually for all staff and Councillors to declare interest.	0
105	KPA 5: Good Governance and Public Participation	13. Develop and improve systems, procedures and policies	Policies and by-laws	Training workshop of staff and councillors on policies	0	Workshop conducted whereby all departments present policies relevant to their departments by end Aug	78	2	Reviewed policies approved by Council by end Dec	100	3.00	Only 12 have been reviewed but still needs Council approval.	0

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
105	KPA 5: Good Governance and Public Participation	13. Develop and improve systems, procedures and policies	Policies and by-laws	By-Laws, Policies and Strategy approval	0	Outstanding by-laws developed by end Sept	99	2	Public hearings conducted on developed by-laws. Report developed on inputs received. By-laws approved by Council by end Dec	167	5.00	All developed by-laws have been submitted for promulgation.	0
100	KPA 5: Good Governance and Public Participation	13. Develop and improve systems, procedures and policies	Policies and by-laws	Development of Service Standards	0	Research on Service standards for local government conducted by end Sept	80	2	Service Standards developed for all functional areas in collaboration with individuals from each functional area by end Dec	100	3.00	The draft generic standards have been developed and customised.	0
090	KPA 5: Good Governance and Public Participation	13. Develop and improve systems, procedures and policies	Information Technology	Municipal Information Masters Systems Plan	0	Investigation on suitable integrated IT systems conducted by end July. Plan developed by end Aug. Integrated system in place by end Sept	75	2	Training of staff on system by end Oct	167	5.00	Two staff members relevant for the operation of the system have been trained.	0

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
090	KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	Municipal website functional and updated	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	100	3	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	50	1.00	There is a need to appoint a webmaster to manage the website development and updating.	0
100	KPA 5: Good Governance and Public Participation	13. Develop and improve systems, procedures and policies	Information Technology	Electronic Filling System	1000000	Investigation on appropriate system conducted by end Aug. Acquisition and installation of automated records management system by end Sept	0	1	Training of staff on system conducted by end Oct	0	1.00	The training will be conducted once the electronic system is in place.	0

#### 9. Performance Indicators – Planning and Development

Vote Number	КРА	Objective	Programme	KPI Name	KPI Owner	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Target Dec 07	Target Dec 08 Notes	Actual Dec 07	Actual Dec Score	Notes Dec	Corrective Notes
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	ED: Planning and Development	100.00%	3.00	Approval was processed by the Mayoral committee on 1st Sept 2008 since meeting could not take place on 29th Aug. 2008	Not applicable this quarter	0	167%		N/A - The framework and the process were approved by Council in August 2008.	0
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	ED: Planning and Development	2	5.00	Steering committee meetings were held on 8th July and 7th Aug. 2008.	2	0	5	5.00	Only in September wherein the meeting was not held due to the international study tour.	0
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	ED: Planning and Development	NA		0	500	0	0		The project will be activated in January 2009.	0

Vote Number	КРА	Objective	Programme	KPI Name	KPI Owner	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Target Dec 07	Target Dec 08 Notes	Actual Dec 07	Actual Dec Score	Notes Dec	Corrective Notes
030	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	F2.Functionality of Spatial Planners Forum	ED: Planning and Development	100.00%	3.00	One meeting coordinated.	1	100% (Quarterly meetings and reports)	167.00%		Meetings held as per requirements.	0
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)	ED: Planning and Development	31.00%	5.00	0	0.2	3 / 15 = 20%	100.00%		All 15 projects are being implemented.	0
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty	Job Creation facilitation	C1.# anchor projects feasibility studies / # anchor projects identified in Growth and Development summit as %	ED: Planning and Development	27.00%	1.02	0	Not applicable this quarter	-	95.00%		N/A - Only the timber packaging material manufacturing project is behind schedule.	0

Vote Number	КРА	Objective	Programme	KPI Name	KPI Owner	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Target Dec 07	Target Dec 08 Notes	Actual Dec 07	Actual Dec Score	Notes Dec	Corrective Notes
		alleviation												
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)	ED: Planning and Development	1200		0	Not applicable this quarter	-	0		N/A	0
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	ED: Planning and Development	0.00%	1.00	0	0.5	0	0.00%	1.00	Nothing has been spent.	0

Vote Number	КРА	Objective	Programme	KPI Name	KPI Owner	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Target Dec 07	Target Dec 08 Notes	Actual Dec 07	Actual Dec Score	Notes Dec	Corrective Notes
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	ED: Planning and Development	100.00%	3.00	0	1	100% (Quarterly meetings and reports)	167.00%		All the meetings were held.	0
035	KPA 3: Local Economic Development	F1. Create a stable economic environment by attracting suitable investors	Economic Growth	F1.% Gross Geographic Product	ED: Planning and Development	4.20%		0	0.035	0	5.20%		The growth is attributed to the growing stakeholder confidence within the district area.	0
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	ED: Planning and Development	0.00%	3.00	0	0	0	0.00%	1.00	SysAdmin:Actual Required	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	ED: Planning and Development	NA		0	0.7	0	0.00%		The instrument is still to be designed.	0

Page 88 of 121

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

Vote Number	КРА	Objective	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity End Date Dec 2008	Completion Date Dec 08	Activity Status% Dec 08	Activity Score Dec 08	Corrective Action Dec 08	Activity Notes Dec 08
040	KPA 1: Municipal Transformation and Organisational Development	I4. Improve integration and coordination of planning	2008/09- 2013/14 Approved IDP	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	100	3.00	Strategy Phase reviewed by end October. Projects are reviewed, properly registered, costed for 3 years, prioritised by Steering Com and presented to Rep Forum by end November	31-Dec- 08	31-Dec-08	133	4.00	0	The only outstanding activity is the projects approval which will be done by January 2009.
030	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Development Framework	0	Compliance of infrastructure projects and development initiatives with SDF monitored and evaluated. Monthly report on compliance to SDF submitted to Management	100	3	Compliance of infrastructure projects and development initiatives with SDF monitored and evaluated. Monthly report on compliance to SDF submitted to Management. Compliance reported on monthly SDF awareness workshops at local municipalities	31-Dec- 08	31-Dec-08	100	3.00	0	The monitoring, evaluation and reporting have not been thoroughly done. The future reports will capture even the aspects that were previous omitted.

Page 89 of 121

Vote Number	КРА	Objective	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity End Date Dec 2008	Completion Date Dec 08	Activity Status% Dec 08	Activity Score Dec 08	Corrective Action Dec 08	Activity Notes Dec 08
030	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Sites Demarcation Support to LMs	0	Land Surveyors appointed by end Sept	90	2	Pegging of 500 sites concluded by end Dec (Mariveni and Ntata)	31-Dec- 08		0	1.00	0	The service provider to implement the project has not been appointed yet. The advert will be placed in the newspapers in January 2009.
030	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Formalisation of Informal Sites	0	Land Surveyors appointed by end Sept	90	2	200 Informal sites at Mariveni formalised by end Dec	31-Dec- 08		0	1.00	0	The service provider to implement the project has not been appointed yet. The advert will be placed in the newspapers in January 2009.
030	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Land audit	0	Database from dept land affairs acquired by end Sept	50	1	District Database of land ownership and land use rights compiled by end Dec. Land that can be used for development identified by end Dec	31-Dec- 08	31-Dec-08	100	3.00	0	The MOU has been submitted to the Department of Land Affairs for releasing the database of land within the district.

Vote Number	КРА	Objective	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity End Date Dec 2008	Completion Date Dec 08	Activity Status% Dec 08	Activity Score Dec 08	Corrective Action Dec 08	Activity Notes Dec 08
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Land acquisition for Mopani Municipal Offices	0	Land acquired for municipal building by end Aug	100	3	Not applicable this quarter	NA	NA	167		NA	The land has been acquired free of charge in Greater Tzaneen Municipality.
035	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Alternative Energy solutions	0	Not applicable this quarter	NA		Preliminary study on solar or other alternative energy solutions conducted by end Oct	31-Dec- 08	31-Dec-08	100	3.00	0	The tender was advertised and closed on the 13 August 2008; bid evaluation concluded in November 2008 and it is still awaiting the bid adjudication.
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Implementation of District Growth and Development Summit Action Plan	0	Progress with the resolutions and targets of the District Growth and Development Summit monitored and quarterly report submitted to Council by end Sept	100		Progress with the resolutions and targets of the District Growth and Development Summit monitored and quarterly report submitted to Council by end Dec	31-Dec- 08	31-Dec-08	167	5.00	0	This aspect is reported on monthly basis and there is progress on the identified projects.

Page 91 of 121

Vote Number	КРА	Objective	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity End Date Dec 2008	Completion Date Dec 08	Activity Status% Dec 08	Activity Score Dec 08	Corrective Action Dec 08	Activity Notes Dec 08
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	LED Strategy Review	0	Not applicable this quarter	NA		Review LED Strategy if necessary, submit reviewed Strategy to Management for discussion and adoption by Council by end Dec	31-Dec- 08	31-Dec-08	100	3.00	0	The strategy has been completed and submitted to the DLGH as the contracting authority. The strategy is still to be submitted to the district for approval processes.
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Establishment of Development Agency	0	Concept document for establishment of Development Agency developed by end Sept	100		Consultation with key stakeholders by end Dec	31-Dec- 08	31-Dec-08	167	5.00	0	The project will be withdrawn based on the existence of the same in GTM.

Vote Number	КРА	Objective	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity End Date Dec 2008	Completion Date Dec 08	Activity Status% Dec 08	Activity Score Dec 08	Corrective Action Dec 08	Activity Notes Dec 08
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Moshupatsela programme	0	Monthly visits to Moshupatsela farm and reporting on progress with Moshupatsela programme by service provider. Needed Equipment purchased. Inventory of equipment available and maintained. 30 ha trees pruned by end Sept.	80		Monthly visits to Moshupatsela farm and reporting on progress with Moshupatsela programme by service provider. Needed Equipment purchased. Inventory of equipment available and maintained. Harvesting from mango trees by end Dec	31-Dec- 08	31-Dec-08	133	4.00	0	The outstanding matter is the purchasing of needed equipment and maintaining inventory.
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Greater Giyani Natural Resource Development Programme (GGNRDP)	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 evaluated on monthly basis	95		Implementation of Bee Keeping and Mopani worms projects in Giyani area monitored and evaluated on monthly basis.	31-Dec- 08	31-Dec-08	167	5.00	0	The implementation is done by GGM, the district is participating in the monitoring and evaluation hence the warehouse is being constructed through the funding assistance initiated by the district.

Page 93 of 121

Vote Number	КРА	Objective	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity End Date Dec 2008	Completion Date Dec 08	Activity Status% Dec 08	Activity Score Dec 08	Corrective Action Dec 08	Activity Notes Dec 08
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Fresh Produce Market	0	Not applicable this quarter	NA		Market study conducted on the Fresh Produce Market by end Oct.	31-Dec- 08	31-Dec-08	167	5.00	0	The study has been concluded included the implementation and funding is being sourced utilising the report.
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Fresh Produce market S 21 company established	0	Not applicable this quarter	NA		Dependant of the outcome of the Market Study, concept document for establishment of S21 company for Fresh Produce market developed and the acquisition of land if it is an option. Consultation with key stakeholders by end dec	31-Dec- 08	31-Dec-08	167	5.00	0	The land has been acquired and it belongs to the district.

Vote Number	КРА	Objective	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity End Date Dec 2008	Completion Date Dec 08	Activity Status% Dec 08	Activity Score Dec 08	Corrective Action Dec 08	Activity Notes Dec 08
035	KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Coordination of implementation of the ISRDP (Integrated Sustainable Rural Development Programme)	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	50		ISRDP implementation coordinated, with quarterly reports to Council and DPLG&H by end Dec	31-Dec- 08	31-Dec-08	100	3.00	0	The reports were not submitted as expected but the municipality has been participating in the meetings coordinated by the DLGH.
035	KPA 3: Local Economic Development	F1. Create a stable economic environment by attracting suitable investors	Incorporation of Airport function into District Municipal Function	0	Not applicable this quarter	NA		S78 investigation and process to incorporate Airport function as District Municipal function conducted by end Dec	31-Dec- 08	31-Dec-08	100	3.00	0	The department has collated data to assist in the section 78 process.

#### 11. Performance Indicators – Technical Services

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 07	Target Dec 08 Notes	Actual Dec 07	Actual Dec Score	Notes Dec	Corrective Notes
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	62553982	5.00	67900000	0	118210623	5.00	The projects have been for water and sanitation.	0
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	F2.R-value MIG expenditure	47464880	107813705		98076551	0	148697470.9	5.00	The projects have been for water and sanitation.	0
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	14.89%	0.00	0.1052632	4 / 38 = 11%	15.00%	4.52	Seven projects out of 48.	0
055	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Water Services	I1.Total number of households served (with basic water)	227997	99884	1.00	232256	0	160 587	1.00	0	0
055	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Sanitation services	I1.Number of households served with basic sanitation	164886	157852	2.89	168386	0	180 535	3.18	0	0
055	KPA 2: Basic Service Delivery	11. 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	0.00%	0.00	Not applicable this quarter	0	0.00%	0.00	N/A	0

Page 96 of 121

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 <u>Score</u>	Target Dec 07	Target Dec 08 Notes	Actual Dec 07	Actual Dec Score	Notes Dec	Corrective Notes
064	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Electricity	I1.% local municipalities meeting national requirements to decrease electricity demand by 10%	100.00%	0.00%	1.00	1	0	0.00%	1.00	SysAdmin:Actual Required	0
064	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Electricity	I1.% functionality of District Energy Forum	100.00%	100.00%	3.00	1	100% (monthly meetings and reports)	100.00%	3.00	Monthly meetings are held	0
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 %	12.12%	0.00%	1.00	0.5542856	1,385,714 / 2,500,000 = 55%	0	1.00	0	0
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	100.00%	0.00%		1	0	0.00%	1.00	Nothing done	0
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	5619708		25631014	0	0	1.00	Nothing done	0

Page 97 of 121

Vote Number	КРА	Objective	Programme	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 07	Target Dec 08 Notes	Actual Dec 07	Actual Dec Score	Notes Dec	Corrective Notes
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)	100.00%	23.91%	1.00	1	0	0.00%	1.00	SysAdmin:Actual Required	0
050	KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	F3.% budget variance per directorate - Technical Services	0.00%	0.00%	1.00	0	0	15.11%	1.00	0	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	0.00	0.7	0	95.00%		Few complaints received and attended.	0

Page 98 of 121

#### 12. Projects/Initiatives and Quarterly Deliverables – Technical Services

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
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	Municipal Infrastructure Investment Framework Strategy developed and approved by Council by end Sept		1.00	Not applicable this quarter	167		NA	The framework was completed and adopted by Council in October 2008.
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Development of Municipal Infrastructure Investment Plan	0	Development of Municipal Infrastructure Investment Plan completed by end Sept		1	Not applicable this quarter	167		NA	The framework was completed and adopted by Council in October 2008.
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Improving expenditure on MIG	0	Implementation strategy to improve expenditure on MIG developed by end Sept. Report monthly on progress with expenditure on MIG		1	Report monthly on progress with expenditure on MIG	167	5.00	0	All reports have been submitted in time.

Page 99 of 121

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Extension of Mopani Municipal Offices	0	Not applicable this quarter	NA		Consultant appointed, designs drafted, drawings presented to management and council, tendering and appointment of contractor completed by end Dec	133	4.00	The only outstanding activity is the appointment of the contractor. The appointment will be finalised January 2009.	The only outstanding activity is the appointment of the contractor. The appointment will be finalised January 2009.
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Maruleng Fire Station	0	Completion of Designs, Tendering, Appointment of Contractor by end Sept	35	1	Purchasing of building Materials, Casting Concrete slab, and Foundation For the Building by end Dec	167	5.00	The outstanding work on the project is the roof.	The outstanding work on the project is the roof.

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Disaster Management Centre	0	Structure completed, roof trusses finalised, sanitation completed by end Sept.	24	1	Finalisation of the completion of the Fire Station	167	5.00	The official was conducted on the 12 December 2008.	The official was conducted on the 12 December 2008.
050	KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Technical Assistance	1000000	Service Provider appointed end July. Business Plan approved by end July.	100	3	Activities in business plan implemented	50	1.00	The project is running behind schedule and the possibility of money to be returned are very high unless extra efforts are put in place by all stakeholders	The project is running behind schedule and possibilities exist for the money to be returned unless if extra effort is put in place by all stakeholders.
050	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Water Services	All communities to have access to clean water and decent sanitation by 2010	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	25	1	Progress to meet National Targets evaluated and reported on quarterly	0	1.00	The reports will be tabled in during the management Lekgotla	The reports will be sent to Council in January 2009.

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
055	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Water Services	Thabina RWS	0	Trenching, bedding and backfilling and laying of pipes	100	3	Trenching, bedding and backfilling and laying of pipes	167	5.00	All these were completed in November 2008.	All these were completed in November 2008.
055	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Water Services	Maruleng Central Bulk	0	Trenching, bedding and backfilling and laying of pipes	65	1	Trenching, bedding and backfilling and laying of pipes	167		Project is complete	The project is complete.
055	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Water Services	Mametja Sekororo RWS	0	Trenching, bedding and backfilling and laying of pipes	75	2	Trenching, bedding and backfilling and laying of pipes	100	3.00	The project is running behind time due to imported materials. However the material is available on site.	The project is running behind time due to imported material however the material is available on site.
055	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Water Services	Sekgosese Ground Water Development Water Scheme (Township Connection)	0	Technical report approved by end Sept	75	2	MIG registration approved by end Dec	75	2.00	Awaiting the approval of the Technical report by DWAF.	The registration has not been done but the technical reports have been submitted to DWAF.

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
055	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Water Services	Boyelang Water Supply and Reticulation	0	Technical report approved by end Sept	25	1	MIG registration approved by end Dec	167	5.00	Project registered by end of November.	The project is registered and approved in November 2008.
055	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Water Services	Giyani System N (Mapuve) and Bulk Supply Main to Siyandani	0	Technical report approved by end Sept	75	2	MIG registration approved by end Dec	75	2.00	Awaiting the approval of the Technical report by DWAF.	The registration has not been done but the technical reports have been submitted to DWAF.
055	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Water Services	Sefofotse to Ditshosine/Ramahlatshi Bulk Line and Reticulation	0	Technical report approved by end Sept	75	2	MIG registration approved by end Dec	75	2.00	Awaiting the approval of the Technical report by DWAF.	The registration has not been done but the technical reports have been submitted to DWAF.
055	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Water Services	Jopie - Mawa Block 12 - Ramotshinyadi Bulk Pipeline and Reticulation (MorapalalaMabyepelong)	0	Technical report approved by end Sept	75	2	MIG registration approved by end Dec	75	2.00	Awaiting the approval of the Technical report by DWAF.	The registration has not been done but the technical reports have been submitted to

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
													DWAF.
055	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Water Services	Kampersrus Water Supply	0	Feasibility and EIA studies	50	1	Feasibility and EIA studies	100	3.00	ROD is still outstanding and will be secured by end of January.	The ROD's are still outstanding and they will be secured by end of January 2009.
055	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Water Services	Hoedspruit Bulk Water Supply	0	Construction	25	1	Construction	50	1.00	The delays experienced due to collection of data from Dept of Public Works	The delays were experienced due to the collection of data from Department of Public Works.
050	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Water Services	Establishment Water Utility	0	Service Provider appointed by end July. Final business plan for Utility developed and approved	75	2	Not applicable this quarter	167		Council has put the process on hold until 2009.	N/A

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
055	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Sanitation services	Mopani Rural Household Sanitation	0	3,500 VIP Toilets completed by end Sept	40	1	7,000 VIP Toilets completed by end Dec	100	3.00	The service providers were appointed very late although the units outstanding is 500.	The service providers were appointed very late although the units outstanding is 500.
055	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Bucket Eradication - 2007	Modjadji Outfall Sewer	0	Trenching, bedding and laying of pipes	60	1	Trenching, bedding and laying of pipes	75	2.00	All activities are running concurrently and they are behind schedule.	All activities are running concurrently and they are behind schedule.
055	KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Bucket Eradication - 2007	Modjadji Sewer Reticulation	0	Trenching, bedding and laying of pipes	75	2	Trenching, bedding and laying of pipes	75	2.00	All activities are running concurrently and they are behind schedule.	All activities are running concurrently and they are behind schedule.
050	KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Roads and storm water	Transport Indaba	350000	Not applicable this quarter	NA		Transport Indaba arranged and conducted by end Dec	0	1.00	We have failed to convene the indaba within the specified timeframes and the dates will be reviewed subject to availability of funds.	We have failed to convene the indaba within the specified timeframes and the dates will be reviewed subject to availability of funds.

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
050	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Kgapane Stadium	0	Consultant appointed, designs completed by end Sept	0	1	Not applicable this quarter	0		We have not as yet appointed the service provider.	N/A
050	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Lenyenye Stadium	0	Consultant appointed, designs completed by end Sept	0	1	Not applicable this quarter	0		We have not as yet appointed the service provider.	N/A
050	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Namakgale Stadium	0	Consultant appointed, designs reviewed, contractor appointed by end Sept	100	3	Parking area and Ringroad (Clearing of site and Earthworks) constructed paving bricks purchased by end Dec	133	4.00	The project has been withdrawn due to the project being targeted by both Local and the District Municipality.	The project has been withdrawn due to the project being targeted by both the district and the local municipality
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	Finalisation of designs, tendering and appointment of contractor	100	3	Trenching, bedding and backfilling and laying of pipes	167	5.00	The only outstanding item is the installation of taps and construction of manholes	The only outstanding work is the installation of taps and manholes.

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
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	Designs finalised and consultant appointment en Sept	25	1	Not applicable this quarter	75		The registration has not been done but the technical reports have been submitted to DWAF.	N/A
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	Technical report approved by end Sept	75	2	MIG registration approved by end Dec	75	2.00	Awaiting the approval of the Technical report by DWAF.	Awaiting the approval of the Technical report by DWAF.
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	Technical report approved by end Sept	25	1	MIG registration approved by end Dec	75	2.00	Awaiting the approval of the Technical report by DWAF.	Awaiting the approval of the Technical report by DWAF.
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	Technical report approved by end Sept	25	1	MIG registration approved by end Dec	75	2.00	Awaiting the approval of the Technical report by DWAF.	Awaiting the approval of the Technical report by DWAF.
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	Technical report approved by end Sept	25	1	MIG registration approved by end Dec	75	2.00	Awaiting the approval of the Technical report by DWAF.	Awaiting the approval of the Technical report by DWAF.

Page 107 of 121

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
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	Technical report approved by end Sept	25	1	MIG registration approved by end Dec	75	2.00	Awaiting the approval of the Technical report by DWAF.	Awaiting the approval of the Technical report by DWAF.
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	Technical report approved by end Sept	25	1	MIG registration approved by end Dec	75	2.00	Awaiting the approval of the Technical report by DWAF.	Awaiting the approval of the Technical report by DWAF.
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	Technical report approved by end Sept	25	1	MIG registration approved by end Dec	75	2.00	Awaiting the approval of the Technical report by DWAF.	Awaiting the approval of the Technical report by DWAF.
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	Technical report approved by end Sept	75	2	MIG registration approved by end Dec	75	2.00	Awaiting the approval of the Technical report by DWAF.	Awaiting the approval of the Technical report by DWAF.
050	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Kampersrus Sewage Plant	0	Technical report approved by end Sept	50	1	MIG registration approved by end Dec	75	2.00	Awaiting the approval of the Technical report by DWAF.	Awaiting the approval of the Technical report by DWAF.
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	Earthworks completed by end Sept	13	1	Concrete works constructed by end Dec	100	3.00	The project is not moving smoothly, there are challenges of	The project is not moving smoothly, there are challenges of

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
												funds.	funds.
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	Not applicable this quarter	NA		Roads Infrastructure Maintenance Plan developed and adopted by Council by end Dec	0	1.00	The consolidation of the submitted gingival plans has not been done and it will be approved by Council in March 2009.	The consolidation of the submitted gingival plans has not been done and it will be approved by Council in March 2009.
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Dzumeri Kheyi Road	0	Scoping report, EIA, feasibility studies, etc by end Sept	100	3	Not applicable this quarter	167		The plans have been completed and costed.	N/A
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Modjadji to Mavele Road Upgrade	0	Advertisement and tender process for appointment of contractor by end Sept	100	3	Construction of layer works by end Dec	167	5.00	The layers have been completed in November 2008.	The layers have been completed in November 2008.
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Kgweetsi-Tours Access Road	0	Scoping report, EIA, feasibility studies, etc by end Sept	100	3	Not applicable this quarter	167		The plans have been completed and costed.	N/A

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Maseke Road Phase IV	0	Advertisement and tender process for appointment of contractor by end Sept	75	2	Construction of layer works by end Dec	0	1.00	Nothing has started since the contractor will establish site on the second week of January 2009.This is due to the fact that the appointment of the contractor was delayed.	Nothing has started since the contractor will establish site on the second week of January 2009.This is due to the fact that the appointment of the contractor was delayed.
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Lephaphane Khujwane Road	0	Advertisement and tender process for appointment of consultant by end Aug	100	3	Scoping report by end Nov. Advertisement and tender process for appointment of contractor by end Dec	50	1.00	The project has gone only up to design stage.	The project has gone only up to design stage.
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Metz Bismark Road	0	Construction of layer works by end March	75	2	Construction of layer works by end March	100	3.00	The project is completed but has got a lot of technical flaws.	The project is completed but has got a lot of technical flaws.

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Calais Julesburg Road	0	Advertisement and tender process for appointment of consultant by end Aug	100	3	Scoping report, EIA, feasibility studies, by end Nov.	167	5.00	The project is also being executed by RAL hence it has to be withdrawn.	The project is also being executed by RAL hence it has to be withdrawn.
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Xikukwane Xivulana Road	0	Advertisement and tender process for appointment of consultant by end Aug	100	3	Scoping report, EIA, feasibility studies, by end Nov.	167		The plans have been completed and costed.	The plans have been completed and costed.
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	D1329 (Near Rabothata)	0	Advertisement and tender process for appointment of consultant by end Aug	100	3	Scoping report, EIA, feasibility studies, by end Nov.	167		Completed ahead of scheduled time	Completed ahead of scheduled time
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	D1330 (Moshakga- Limokwe)	0	Advertisement and tender process for appointment of consultant by end Aug	100	3	Scoping report, EIA, feasibility studies, by end Nov.	167		Completed ahead of scheduled time	Completed ahead of scheduled time
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	D1331(Mothobeki- Moshakga)	0	Advertisement and tender process for appointment of consultant by end Aug	100	3	Scoping report, EIA, feasibility studies, by end Nov.	167	5.00	Completed ahead of scheduled time	Completed ahead of scheduled time

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Moshate Balloon Trichardtdaal Road	0	Advertisement and tender process for appointment of consultant by end Aug	100	3	Scoping report, EIA, feasibility studies, by end Nov.	167	5.00	The project is also being executed by RAL hence it has to be withdrawn.	The project is also being executed by RAL hence it has to be withdrawn.
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Thabina to Maake Upgrade	0	Advertisement and tender process for appointment of consultant by end Aug	100	3	Scoping report, EIA, feasibility studies, by end Nov.	167		The plans have been completed and costed.	The plans have been completed and costed.
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Harmony to Gravelotte	0	Advertisement and tender process for appointment of consultant by end Aug	100	3	Scoping report, EIA, feasibility studies, by end Nov.	167		The plans have been completed and costed.	The plans have been completed and costed.
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Makhushane-Namakgale	0	Advertisement and tender process for appointment of consultant by end Aug	100	3	Scoping report, EIA, feasibility studies, by end Nov. Advertisement and appointment of contractor	100	3.00	Tender Evaluation Committee has sat and submitted a report.	Tender Evaluation Committee has sat and submitted a report.

Vote Number	КРА	Objective	Programme	Project	Budget	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Score Sep 08	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity Score Dec	Corrective Action	Activity Notes Dec
065	KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Lephephane Khujwana Road (Bridge)	0	Advertisement and tender process for appointment of consultant by end Aug	100	3	Scoping report by end Nov. Advertisement and tender process for appointment of contractor by end Dec	75	2.00	The bridge will be completed by end of January 2009.	The bridge will be completed by end of January 2009.

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

Not available

Page 113 of 121

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

VOTE	CAPTIAL ITEMS	DELIVERABLES	sort number	PLANNED START DATE	PLANNED COMPLETION DATE	Jul/08	Aug/08	Sep/08	Oct/08	Nov/08	Dec/08
Finance	Computers	New computers for identified staff members	1	01-Jan-09	31-Jan-09						
Finance	Furniture	Furniture for new Fire Station and new staff	2	01-Dec-08	31-Dec-08						220 095
Finance	Safe	Safe to secure petty cash and financial records	3	01-May-09	31-May-09						
Finance	Switches	Switches purchased for IT network	4	01-Nov-08	30-Nov-08					135 125	135 125
										135 125	355 220
LED	Greater Giyani Natural Resource Development Programme (GGNRDP)	Equipment fro Bee- keeping and Mopani Worm projects	5	01-Sep-08	30-Sep-09			150 000	150 000	150 000	150 000
LED	Moshupatsela Programme	Needed Equipment for Moshupatsela Farm purchased	6	01-Jul-08	30-Jun-09	266 667	533 333	800 000	1 066 667	1 333 333	1 600 000
						266 667	533 333	950 000	1 216 667	1 483 333	1 750 000
Technical	Extension to Mopani Municipal Offices	Mopani Municipal Offices completed	7	01-Jul-08	30-Jun-09		2 083 333	4 166 667	6 250 000	9 250 000	11 333 333
Technical	Kgapane Stadium	Planning, design, tender	8	01-Jul-08	30-Jun-09			151 000	303 000	303 000	303 000
Technical	Lenyenye Stadium	Planning, design, tender	9	01-Jul-08	30-Jun-09			151 000	303 000	303 000	303 000

VOTE	CAPTIAL ITEMS	DELIVERABLES	sort number	PLANNED START DATE	PLANNED COMPLETION DATE	Jul/08	Aug/08	Sep/08	Oct/08	Nov/08	Dec/08
Technical	Namakgale Stadium	Review designs, tender, appointment of SP, upgrading commenced	10	01-Jul-08	31-May-09		550 000		940 000	1 162 857	1 385 714
Technical	Maruleng Fire Station	Completion of construction of a fire station	11	01-Jul-08	31-Jan-09					660 000	660 000
Technical	Disaster Management Centre	Augment Disater Management Centre to include Fires Station in Tzaneen	12	01-Jul-08	31-Jan-09				1 000 000	3 000 000	3 000 000
							2 633 333	4 468 667	8 796 000	14 678 857	16 985 047
Water and Sanitation	Thabina RWS	Designs finalised. Construction of pipeline completed	13	01-Jul-08	30-Jun-09	750 000	2 750 000	3 475 000	4 200 000	4 925 000	5 650 000
Water and Sanitation	Maruleng Central Bulk	Reticulation network construction continued	14	01-Jul-08	31-Mar-09	1 500 000	1 962 500	2 425 000	2 887 500	3 350 000	3 812 500
Water and Sanitation	Modjadji Outfall Sewer	Sewerage bulk connector completed	15	01-Jul-08	30-Jun-09			362 000	1 369 000	1 731 000	2 093 000
Water and Sanitation	Modjadji Sewer Reticulation	Sewer reticulation for erradication of semi bucket system	16	01-Jul-08	30-Jun-09		4 500 000	5 000 000	6 500 000	8 000 000	9 500 000
Water and Sanitation	Water Reticulation to villages in GGM: Extensions and upgrading	Reservoir, bulk supply and metered household reticulation	17	01-Jul-08	30-Jun-09	787 500		1 408 750	2 030 000	2 651 250	3 272 500
Water and Sanitation	Upgrading of Kgapane Sewage Plant and Modjadjiskloof Outfall Sewer	Kgapane Sewage Plant and Modjadjiskloof Outfall Sewer constructed	18	01-Jul-08	30-Jun-09	2 148 465	4 296 930	6 445 395	8 593 860	10 742 325	12 890 790

VOTE	CAPTIAL ITEMS	DELIVERABLES	sort number	PLANNED START DATE	PLANNED COMPLETION DATE	Jul/08	Aug/08	Sep/08	Oct/08	Nov/08	Dec/08
Water and Sanitation	Mopani Rural Household Sanitation	14,000 VIP toilets constructed	19	01-Jul-08	30-Jun-09	5 800 000	11 600 000	17 400 000	23 200 000	29 000 000	34 800 000
Water and Sanitation	Mametja Sekororo RWS	Bulk supply line constructed	20	01-Jul-08	30-Jun-09	1 583 080	3 166 160	4 749 240	6 332 320	7 915 400	9 498 480
Water and Sanitation	Sekgosese Ground Water Development Water Scheme (Township Connection)	Sekgosese Ground Water Development Water Scheme - pipelines and ground water development	21	01-Jul-08	30-Jun-09			431 250	862 500	1 293 750	1 725 000
Water and Sanitation	Lenyenye Sewage Works (Plant and Outfall Sewer)	Sewage works constructed in Lenyenye	22	01-Jul-08	30-Jun-09			221 361	442 722	664 083	885 444
Water and Sanitation	Extension and Upgrading of Giyani Water Works	Planning, design, tender	23	01-Jul-08	30-Jun-09			194 250	388 500	582 750	777 000
Water and Sanitation	Boyelang Water Supply and Reticulation	Planning, design, tender	24	01-Jul-08	30-Jun-09	145 278	290 556	435 834	581 112.00	581 112.00	581 112.00
Water and Sanitation	Giyani System N (Mapuve) and Bulk Supply Main to Siyandani	Planning, design, tender and construction of bulk supply	25	01-Jul-08	30-Jun-09			199 500	399 000	598 500	798 000
Water and Sanitation	Sefofotse to Ditshosine/Ramahlatshi Bulk Line and Reticulation	Planning, design, tender and construction of bulk supply	26	01-Jul-08	30-Jun-09			346 500	693 000	1 039 500	1 386 000
Water and Sanitation	LP002 Tours Bulk Water Scheme(Upgrading of pump station and reservoirs Linking Lephephane	Planning, design, tender	27	01-Jul-08	30-Jun-09			350 000	446 250	542 500	638 750

VOTE	CAPTIAL ITEMS	DELIVERABLES	sort number	PLANNED START DATE	PLANNED COMPLETION DATE	Jul/08	Aug/08	Sep/08	Oct/08	Nov/08	Dec/08
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	28	01-Jul-08	30-Jun-09			315 000	455 000	595 000	735 000
Water and Sanitation	Jopie - Mawa Block 12 - Ramotshinyadi Bulk Pipeline and Reticulation (MorapalalaMabyepelong)	Planning, design, tender	29	01-Jul-08	30-Jun-09			325 000	375 000	425 000	475 000
Water and Sanitation	Kampersrus Water Supply	Planning, design, tender	30	01-Jul-08	30-Jun-09			320 000	358 125	396 250	434 375
Water and Sanitation	Hoedspruit Bulk Water Supply	Planning, design, tender	31	01-Jul-08	30-Jun-09			344 400	498 400	652 400	806 400
Water and Sanitation	Upgrading and Extension to Hoedspruit Sewage Plant	Planning, design, tender	32	01-Jul-08	30-Jun-09			403 500	478 500	553 500	628 500
Water and Sanitation	Kampersrus Sewage Plant	Planning, design, tender	33	01-Jul-08	30-Jun-09			440	540 000	640 000	740
Water and Sanitation	Upgrade of Water Reticulation and Extensions:MLM	Planning, design, tender	34	01-Jul-08	30-Jun-09			520 000	915 000	1 310 000	1 705 000
Water and Sanitation	Upgrade of Water Reticulation and Extensions:BPLM	Planning, design, tender	35	01-Jul-08	30-Jun-09			410 000	570 000	730 000	890 000
Water and Sanitation	Upgrade of Water Reticulation and Extensions:GTM	Planning, design, tender	36	01-Jul-08	30-Jun-09			525 000	1 050 000	1 575 000	2 100 000
Water and Sanitation	Upgrade of Water Reticulation and Extensions:GLM	Planning, design, tender	37	01-Jul-08	30-Jun-09			417 900	696 500	975 100	1 253 700
						12 714 323	28 566 146	47 464 880	64 862 289	81 469 420	98 076 551

VOTE	CAPTIAL ITEMS	DELIVERABLES	sort number	PLANNED START DATE	PLANNED COMPLETION DATE	Jul/08	Aug/08	Sep/08	Oct/08	Nov/08	Dec/08
Roads and Storm water	Matsotsosela Bridge and Access Road	Construction completed	38	01-Jul-08	31-Dec-08		720 000	1 440 000	2 160 000	2 880 000	3 600 000
Roads and Storm water	Dzumeri Kheyi Road	Planning, design, construction of upgrading from gravel to tar	39	01-Jul-08	30-Jun-09		550 000	862 000	1 174 000	1 486 000	1 798 000
Roads and Storm water	Modjadji to Mavele Road Upgrade	Construction of upgrading of gravel road to tar	40	01-Jul-08	31-May-09		500 000	1 000 000	1 500 000	2 000 000	2 500 000
Roads and Storm water	Kgweetsi-Tours Access Road	Planning, design, construction of upgrading from gravel to tar	41	01-Jul-08	31-Jan-09			118 050	285 288	452 526	619 764
Roads and Storm water	Maseke Road Phase III	Construction of upgrading of gravel road to tar	42	01-Jul-08	31-May-09		560 000	1 120 000	1 680 000	2 240 000	2 800 000
Roads and Storm water	Lephaphane Khujwane Road	Planning, design, construction of upgrading from gravel to tar	43	01-Jul-08	31-May-09		565 000	1 130 000	1 695 000	2 260 000	2 825 000
Roads and Storm water	Metz Bismark Road	Construction of upgrading of gravel road to tar	44	01-Jul-08	31-May-09		400	800 000	1 200 000	1 600 000	2 000 000
Roads and Storm water	Calais Julesburg Road	Planning, design, tender	45	01-Jul-08	30-Jun-09			361 250	461 250	561 250	661 250
Roads and Storm water	Xikukwane Xivulana Road	Planning, design, tender	46	01-Jul-08	30-Jun-09			404 250	808 500	1 212 750	1 617 000
Roads and Storm water	D1329 (Near Rabothata)	Planning, design, tender	47	01-Jul-08	30-Jun-09			250 000	367 500.00	367 500.00	367 500.00
Roads and Storm water	D1330 (Moshakga-Limokwe)	Planning, design, tender	48	01-Jul-08	30-Jun-09			300 000	420 000	420 000	420 000
Roads and Storm water	D1331(Mothobeki-Moshakga)	Planning, design, tender	49	01-Jul-08	30-Jun-09			325 000	525 000	525 000	525 000

Page 118 of 121

VOTE	CAPTIAL ITEMS	DELIVERABLES	sort number	PLANNED START DATE	PLANNED COMPLETION DATE	Jul/08	Aug/08	Sep/08	Oct/08	Nov/08	Dec/08
Roads and Storm water	Moshate Balloon Trichardtdaal Road	Planning, design, tender	50	01-Jul-08	30-Jun-09			525 000	660 000	795 000	930 000
Roads and Storm water	Thabina to Maake Upgrade	Planning, design, tender	51	01-Jul-08	30-Jun-09			480 000	560 000	650 000	787 500
Roads and Storm water	Harmony to Gravelotte	Planning, design, tender	52	01-Jul-08	30-Jun-09			525 000	660 000	795 000	930 000
Roads and Storm water	Makhushane-Namakgale	Planning, design, construction of upgrading from gravel to tar	53	01-Jul-08	30-Jun-09		450 000	900 000	1 350 000	1 800 000	2 250 000
Roads and Storm water	Lephephane Khujwana Road (Bridge)	New Bridge constructed	54	01-Jul-08	30-Jun-09			250 000	500 000	750 000	1 000 000
							3 745 000	10 790 550	16 006 538	20 795 026	25 631 014
Disaster Management	Radio, Communication, Info. Management System	Radio, Communication, Info. Management System established by Africon	55	01-Dec-08	31-Dec-08						2 400 000
Disaster Management	Equipment	Tents and relieve equipment	56	01-Aug-08	31-Jan-09		25 000	25 000	50 000	50 000	50 000
Disaster Management	Furniture	Fridge, lawn mower, microwave, chairs and tables	57	01-Sep-08	30-Sep-08			24 100	24 100	24 100	24 100
							25 000	49 100	74 100	74 100	2 474 100
Corporate Services	Electronic Filling System	Electronic Records Management System	58	01-Sep-08	30-Oct-08			500 000	1 000 000	1 000 000	1 000 000
Corporate Services	Security Services	Security Services	59	01-Aug	30-Jun-09		20 000	20 000	75 556	151 111	226 666
Corporate Services	Conference System	Conference System	60	01-Aug-08	30-Oct-08		20 000	20 000	150 000	150 000	150 000

Page 119 of 121

VOTE	CAPTIAL ITEMS	DELIVERABLES	sort number	PLANNED START DATE	PLANNED COMPLETION DATE		Jul/08	Aug/08	Sep/08	Oct/08	Nov/08	Dec/08
Corporate Services	Aqua Cooler	Aqua Cooler	61	01-Jul-08	31-Jul-08		10	10	10	10	10	10
						000		000	000	000	000	000
						1	0	50	550	1 235	1 311	1 386
						000		000	000	556	111	666

Page 120 of 121

## VI. Limitations of Evaluation

- 1. The analysis was based on information received until February 2009. Where no information was supplied, a One score was attached.
- 2. Excel spreadsheets were used to capture data and calculate scores. Best efforts have been taken to insure accuracy, but results might not be as accurate as when an electronic system is used