

Private Bag X9687
Giyani
0826

E-Mail Address: tim@mopani.gov.za

February 2007



Quarterly Performance Report - 2nd Quarter 2007/2008
for the
Mopani District Municipality
Institutional and Strategic Scorecard

For Attention: Tim Maake
Municipal Manager

DRAFT



**“To be the Food Basket of Southern Africa and the
Tourism Destination of Choice”**

Table of Contents

I. Purpose	4
II. Executive Summary	4
III. Definitions	4
IV. Evaluation Method	5
1. Scoring of KPIs	5
2. Scoring of Projects and Activities	5
V. Performance Results	6
1. Overall Strategic Scorecard Performance	6
2. Institutional Scorecard by Objective and Theme	7
3. Strategy Map	8
VI. Performance According to DPLG KPAs	9
VII. SDBIP Performance	11
1. Cash Flow	11
2. Departmental Performance:	11
VIII. Performance Analysis	12
1. Graph Strategic Thrusts Performance	12
2. Graph Perspective Performance	13
3. Top 5 objectives	14
4. Objectives with One score	14
5. Objectives with low score	15
6. KPI and Project Summary Information	15
7. Activities Not Completed	15
8. Information Required	16
9. Budget Information	16
IX. Limitations of Evaluation	16
Addendums	17
Addendum A	18
1. Strategic KPI Detail	18
2. Strategic Project Detail	26
Addendum B: Activities not Completed	33
Addendum C: Outstanding Information	62
a. KPIs	62
b. Projects	63
Addendum D: Budget Information	64

Addendum E: Scoring Method.....	74
1. Scoring of KPIs.....	74
2. Scoring of Projects and Activities.....	76

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 and Institutional Scorecards developed for financial year 2007/2008. The report is based on information received until January 2008 for the 2nd quarter assessment of performance ending December 2007. This report is a high-level summary report with summary information per Objective on KPIs and Projects. Details on all KPIs and Activities are not included as the volumes do not make it practical for this report.

II. Executive Summary

Mopani District Municipality has been involved with the implementation of the Balanced Scorecard for the last three years. Its first report was developed based on results for March 2007.

This report serves as the Quarterly Performance Report for the second quarter of December 2007. 137 KPIs were assessed along with 157 activities. This included results for the Strategic, Institutional and Departmental Scorecards. A score from 1-5 was calculated for Performance with 1.00 being very low performance, 3 being that Target was reached and 5 being that 167% or more of target was reached.

The Strategic Scorecard received a Score of 3.32 and the Institutional Scorecard received 2.30. The rate of Information supplied was substantially higher with only 5 items that could not be supplied with relevant status information. Budget information was also supplied more readily. The total budget reported for performance management projects for the year is R 265,455,786.00. The reported Amount used is R 66,900,708.85 or 26.75% of budget amount.

The number of activities that did not reach target for the second quarter was improved with 79/157 or 50.3% of activities. Of note is that completion dates for Activities are not supplied, therefore the information in this report on Activities completed late could be unreliable.

Scores were calculated using Excel Spreadsheets. This does involve significant effort and time to measure performance.

III. Definitions

For the purpose of this document, the following definitions apply:

Scorecards refer to a multi-dimensional framework created by Dr. Robert Kaplan and Dr. David Norton that uses measurement to describe an organisation's strategy. It is based on the Balanced Scorecard methodology as currently applied to suit the South African as described by the Institute for Performance Management **TRIPOD**® Methodology for Municipalities. This ensures alignment with community needs, legislation, IDP, SDBIP and Budgetary requirements for South African municipalities.

Strategic Themes are the general strategy broken down into categories that focus on different objectives of the company that can lead to overall success, such as customer satisfaction, reduced cost and employee growth. It is usually general and not quantified. An ultimate outcome is attached to it.

Perspectives according to the Kaplan/Norton balanced scorecard model, one of four views of the business - Financial, Customer (community), Institutional Processes and Learning and Growth.

Objective is an aim or intended result of a strategy.

Key Performance Indicator (KPI) refers to a list of indicators that an organisation has identified as the most important variables reflecting vision / mission success or organisational performance

Activity are the actions to be achieved within a project.

IV. Evaluation Method

1. Scoring of KPIs

Scoring of KPIs is done on a basis from 1-5. **This differs from last year score calculation of 0-5.** It has changed in order to bring scores in line with DPLG requirements for assessment purposes. The score classification is as follows:

1 – 1.99: Underperformance in relation to target; or No information exists or information is outstanding or exceptional low performance in relation to Target or Actual equals Intervention

2 – 2.99: Almost Meets target

3 – 3.99: Meets target exactly (3.0) or exceed target by less than 33%

4 – 4.99: Exceeds target with 33%-66%

5 : Exceeds target with 67% or more

2. Scoring of Projects and Activities

Scoring of Projects and Activities are done in a more simplified way as Projects and Activities are evaluated as a percentage between zero and hundred. The score classification also differs from last year to bring it in line with the Performance Plans for 2007/2008 and is as follows:

1 – 1.99: 0% - 66% progress

2 – 2.99: 67% - 99% progress

3 – 3.99: 100% - 132% progress

4 – 4.99: 133% - 166% progress

5 : progress equal to or greater than 167%

V. Performance Results

1. 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 Strategic Performance.

The overall performance received a score of **3.32** and was calculated by taken an Average of the KPIs score and the Activities' score. All relevant information was supplied. 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.

Strategic Scorecard			
	KPI Score	Project Score	Average Dec
	Dec 2007		
<i>Average Score</i>	3.21	3.43	3.32
Economic Growth	3.63	3.50	3.56
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	2.88	2.50	2.69
F1:Create a stable economic environment by attracting suitable investors	5.00	3.00	4.00
I1:Address community needs through developmental spatial and integrated planning	3.00	5.00	4.00
Social, Environmental and Infrastructure Development	3.20	3.00	3.10
C2:Improve access to sustainable and affordable services	3.79	3.00	3.39
C3:Promote environmentally sound practices and social development	3.00	3.00	3.00
F2:Optimise infrastructure investment and services	1.00		1.00
I2:Maintain and upgrade municipal assets	5.00		5.00
Good Governance and Administration	2.82	3.80	3.31
C4:Develop effective and sustainable stakeholder relations	3.75	5.00	4.38
F3:Increase financial viability through increased revenue and efficient budget management	2.33	1.00	1.67
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	1.00	5.00	3.00
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government		5.00	5.00
L2:Develop and build skilled and knowledgeable workforce	3.00		3.00
L3:Develop and retain the best human capital to become employer of choice	4.01	3.00	3.51

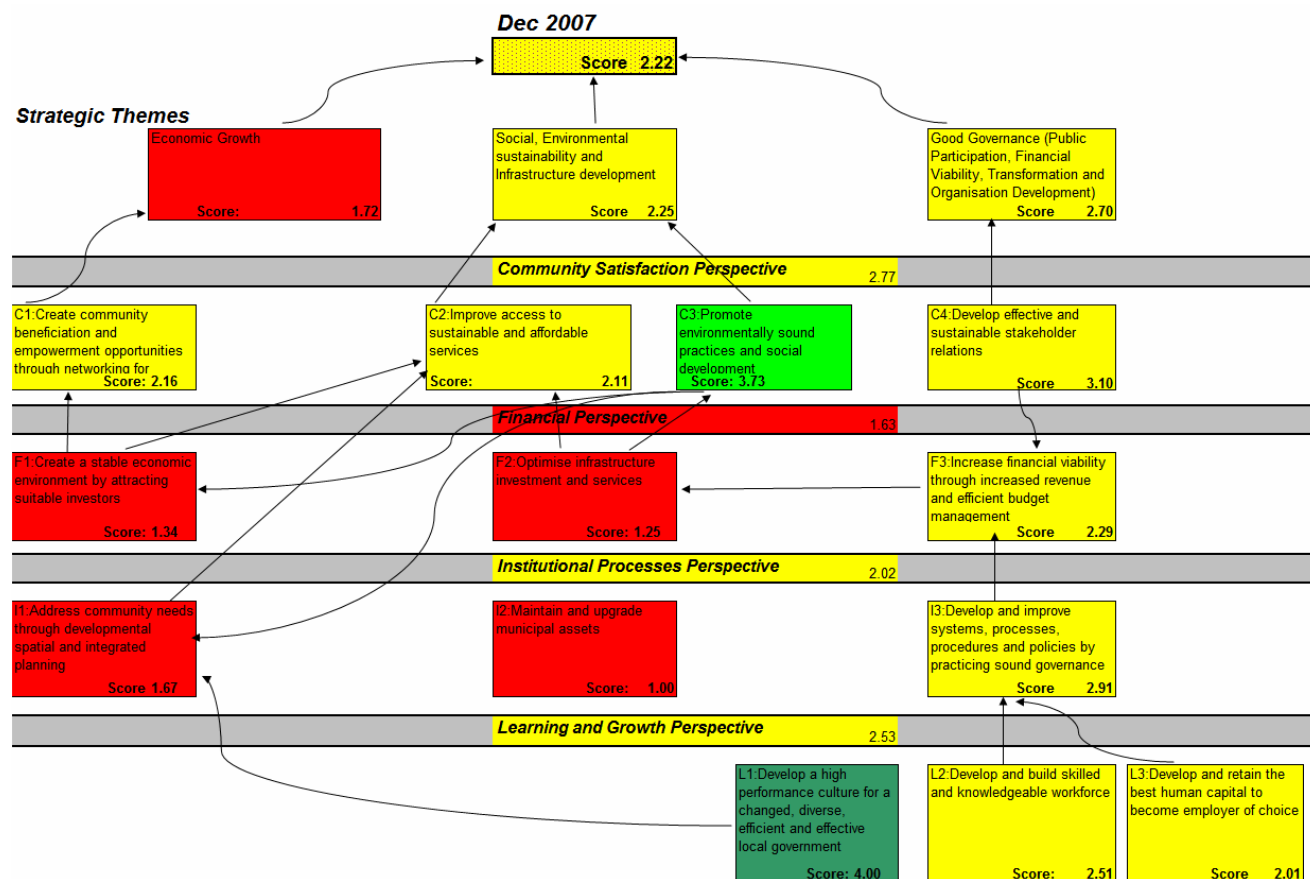
2. Institutional Scorecard by Objective and Theme

The Institutional Scorecard is of importance for the Management Reports. It explains the performance of the organisation in more detail than the Council report. The average score for the Institutional Scorecard is **2.21**. A summary of the Institutional KPIs and Projects per Objective is as below.

Institutional KPI and Project Scores			
	KPI Score	Project Score	Average Dect
	Dec 2007		
<i>Average Score</i>	2.33	2.09	2.21
Economic Growth	1.49	1.89	1.69
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	1.98	2.14	2.06
F1:Create a stable economic environment by attracting suitable investors	1.00	1.69	1.34
I1:Address community needs through developmental spatial and integrated planning	1.50	1.83	1.67
Social, Environmental and Infrastructure Development	2.81	1.69	2.25
C2:Improve access to sustainable and affordable services	2.94	1.29	2.11
C3:Promote environmentally sound practices and social development	3.98	3.47	3.73
F2:Optimise infrastructure investment and services	1.50	1.00	1.25
I2:Maintain and upgrade municipal assets		1.00	1.00
Good Governance and Administration	2.69	2.71	2.70
C4:Develop effective and sustainable stakeholder relations	2.61	3.58	3.10
F3:Increase financial viability through increased revenue and efficient budget management	2.17	2.42	2.29
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	2.48	3.33	2.91
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	4.00		4.00
L2:Develop and build skilled and knowledgeable workforce	3.03	2.00	2.51
L3:Develop and retain the best human capital to become employer of choice	1.83	2.20	2.01

3. Strategy Map

The Strategy map Scores are based on Institutional Scorecard Performance.



VI. Performance According to DPLG KPAs

Objectives from the Institutional scorecard were moved to be able to determine how well the Municipality has been doing in the Key Performance Areas as set by DPLG. The Average score achieved for Strategic KPIs and Activities are **3.13**.

Strategic KPI and Project Scores by DPLG KPA			
	KPI Score	Project Score	Average Dec
	Dec 2008		
<i>Average Score</i>	3.04	3.22	3.13
KPA 1: Municipal Transformation and Organisational Development	3.34	4.33	3.84
I1:Address community needs through developmental spatial and integrated planning	3.00	5.00	4.00
L2:Develop and build skilled and knowledgeable workforce	3.00		3.00
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government		5.00	5.00
L3:Develop and retain the best human capital to become employer of choice	4.01	3.00	3.51
KPA 2: Basic Service Delivery	3.20	3.00	3.10
C3:Promote environmentally sound practices and social development	3.00	3.00	3.00
F2:Optimise infrastructure investment and services	1.00		1.00
C2:Improve access to sustainable and affordable services	3.79	3.00	3.39
I2:Maintain and upgrade municipal assets	5.00		5.00
KPA 3: Local Economic Development	3.94	2.75	3.35
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	2.88	2.50	2.69
F1:Create a stable economic environment by attracting suitable investors	5.00	3.00	4.00
KPA 4: Municipal Financial Viability and Management	2.33	1.00	1.67
F3:Increase financial viability through increased revenue and efficient budget management	2.33	1.00	1.67
KPA 5: Good Governance and Public Participation	2.38	5.00	3.69
C4:Develop effective and sustainable stakeholder relations	3.75	5.00	4.38
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	1.00	5.00	3.00

The Institutional KPIs and Activities reached a score of **2.31**.

<i>Institutional KPI and Project Scores by DPLG KPA's</i>			
	KPI Score	Project Score	Average Dec
	Dec 2008		
<i>Average Score</i>	2.32	2.30	2.31
KPA 1: Municipal Transformation and Organisational Development			
	2.59	2.01	2.30
I1:Address community needs through developmental spatial and integrated planning	1.50	1.83	1.67
L2:Develop and build skilled and knowledgeable workforce	3.03	2.00	2.51
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	4.00		4.00
L3:Develop and retain the best human capital to become employer of choice	1.83	2.20	2.01
KPA 2: Basic Service Delivery	2.81	1.69	2.25
C3:Promote environmentally sound practices and social development	3.98	3.47	3.73
F2:Optimise infrastructure investment and services	1.50	1.00	1.25
C2:Improve access to sustainable and affordable services	2.94	1.29	2.11
I2:Maintain and upgrade municipal assets		1.00	1.00
KPA 3: Local Economic Development	1.49	1.91	1.70
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	1.98	2.14	2.06
F1:Create a stable economic environment by attracting suitable investors	1.00	1.69	1.34
KPA 4: Municipal Financial Viability and Management	2.17	2.42	2.29
F3:Increase financial viability through increased revenue and efficient budget management	2.17	2.42	2.29
KPA 5: Good Governance and Public Participation	2.55	3.46	3.00
C4:Develop effective and sustainable stakeholder relations	2.61	3.58	3.10
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	2.48	3.33	2.91

VII. SDBIP Performance

A short overview of departmental Performance follows below. Please note that the detail is available in the Departmental Reports.

1. Cash Flow

The following was reported by the Financial Department:

December Cash Flow					
Proj Opex	Act Opex	Total Proj Exp	Total Actual Exp	Proj Rev	Act Rev
56,550,507.50	76,266,650.37				
Proj Capex	Act Capex				
100,228,188.17	56,711,873.29	156,778,695.67	132,978,523.66	219,986,523.83	215,682,852.73

2. Departmental Performance:

The following is a comparison of the departmental overall performance in no particular order:

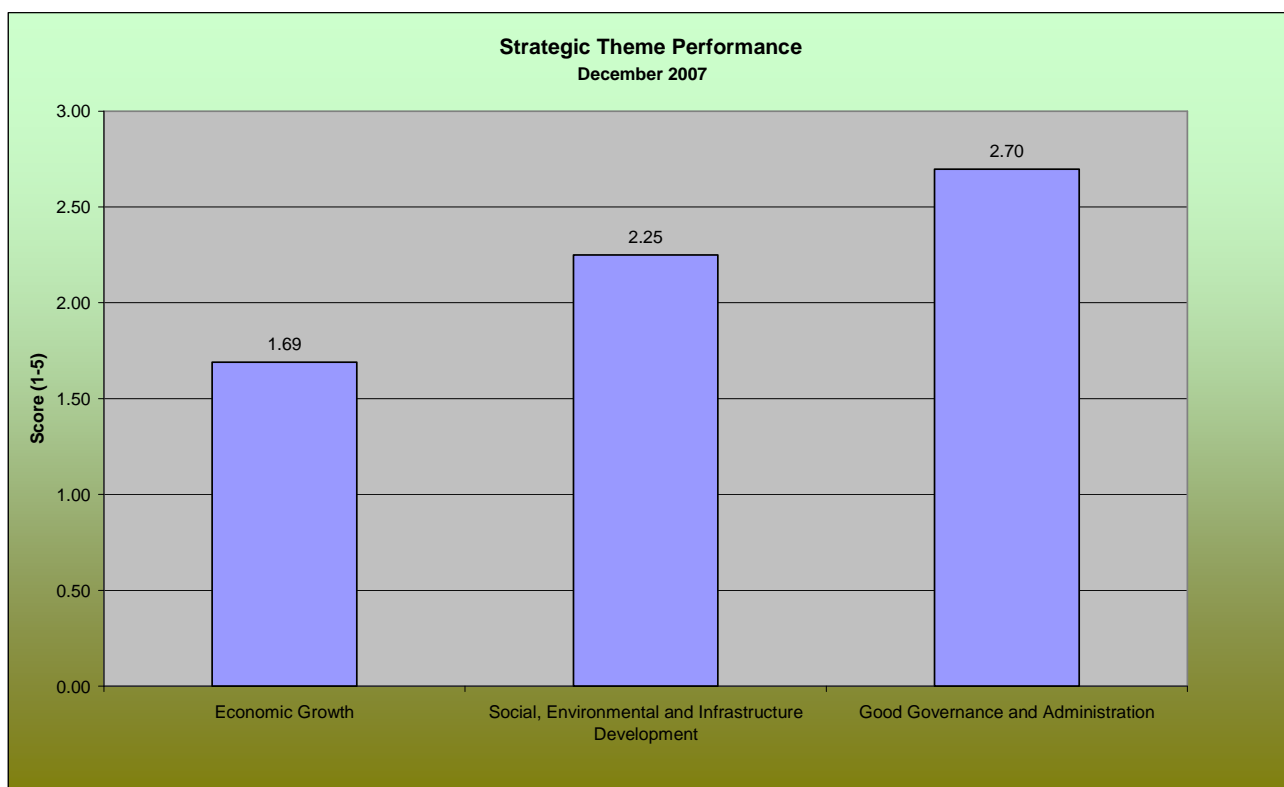
Office of the Municipal Manager			
<i>Vote: 005</i>	KPI Score	Project Score	Average Sept
	Dec 2007		
Average Score	2.80	3.62	3.21
Economic Growth	3.00	3.33	3.17
Social, Environmental and Infrastructure Development	3.00		3.00
Good Governance and Administration	2.39	3.90	3.15
Financial Department			
<i>Voter: 020</i>	KPI Score	Project Score	Average Sept
	Dec 2007		
Average Score	2.26	1.55	1.91
Economic Growth	1.00		1.00
Social, Environmental and Infrastructure Development	3.03	1.00	2.02
Good Governance and Administration	2.76	2.10	2.43
Corporate Services			
<i>Vote : 090</i>	KPI Score	Project Score	Average Sept
	Dec 2007		
Average Score	1.65	1.41	1.53
Economic Growth		1.00	1.00
Social, Environmental and Infrastructure Development	1.00	1.00	1.00
Good Governance and Administration	2.30	2.22	2.26
Technical Services			
<i>Vote : 050</i>	KPI Score	Project Score	Average Sept
	Dec 2007		
Average Score	1.60	2.24	1.92

Economic Growth	1.00	2.67	1.83
Social, Environmental and Infrastructure Development	1.81	1.06	1.43
Good Governance and Administration	2.00	3.00	2.50
Community Services			
Vote : 070	KPI Score	Project Score	Average Sept
	Dec 2007		
Average Score	2.85	3.66	3.25
Economic Growth			
Social, Environmental and Infrastructure Development	3.66	3.31	3.32
Good Governance and Administration	2.04	4.00	2.79
Planning and Development			
Vote : 030	KPI Score Dec	Project Score Dec	Average Dec
	Dec 2007		
Average Score	1.66	1.26	1.46
Economic Growth	1.99	1.52	1.75
Social, Environmental and Infrastructure Development		1.00	1.00
Good Governance and Administration	1.33		1.33

VIII. Performance Analysis

1. Graph Strategic Thrusts Performance

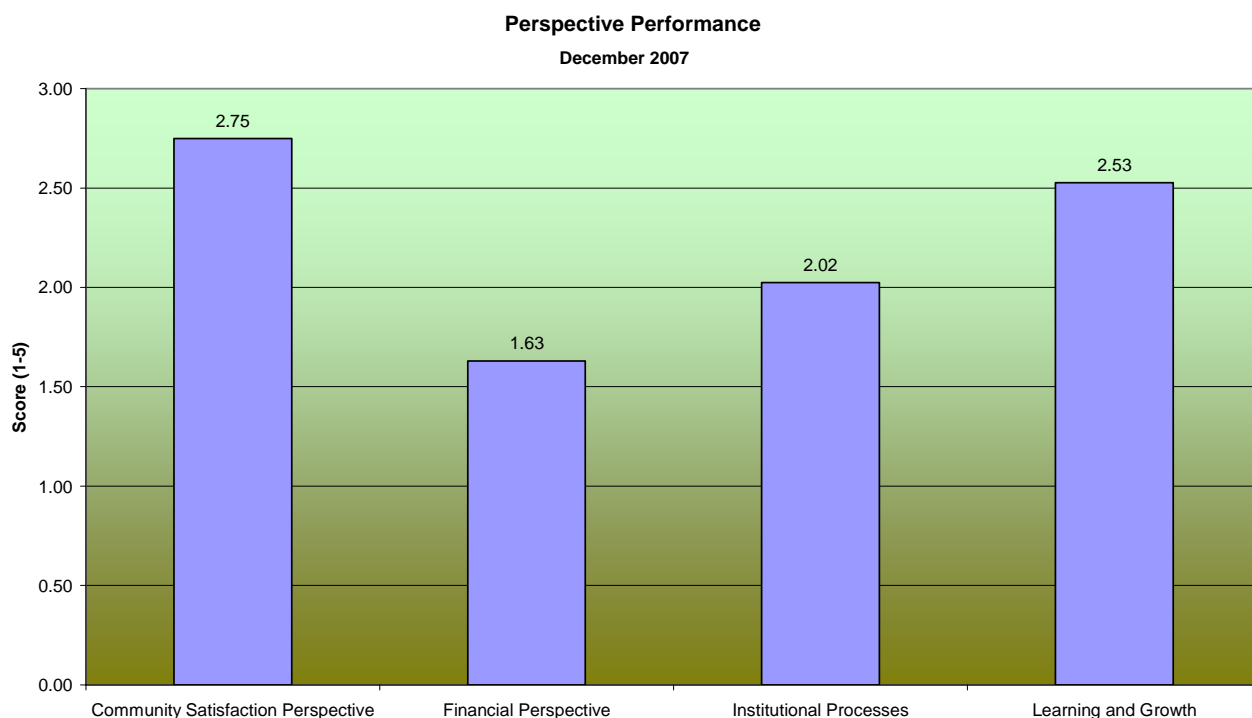
Performance was the best in the Good Governance Strategic Theme with a score of **2.70**. This is due to the fact that only 1 objective, L3:Develop and retain human capital did not score 67% of target or higher as in the previous quarter. Graph 1 below illustrates performance in the different Strategic Thrusts.



Graph 1

2. Graph Perspective Performance

The performance across the perspectives is shown in Graph 2 below with the Community Satisfaction perspective being the best performer with a score of 2.75. This is mostly due to the 2 Objectives reached Target, namely Objective C3:Promote environmentally sound practices and social development with a AVG score of 3.73 and C4:Develop effective and sustainable stakeholder relations with an average score of 3.10.



Graph 2

3. Top 5 objectives

	KPI Score	Project Score	Average Dect
	Dec 2007		
Average Score	2.84	2.41	2.62
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	4.00		4.00
C3:Promote environmentally sound practices and social development	3.98	3.47	3.73
C4:Develop effective and sustainable stakeholder relations	2.61	3.58	3.10
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	2.48	3.33	2.91
L2:Develop and build skilled and knowledgeable workforce	3.03	2.00	2.51

4. Objectives with One score

Objectives with a score of one that needs information to be supplied for are as below

	KPI Score	Project Score	Average Dect
I2:Maintain and upgrade municipal assets		1.00	1.00

5. Objectives with low score

Objectives with a score of below 2 and higher than 1 are as below.

	KPI Score	Project Score	Average Dect
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	1.98	2.14	2.06
F1:Create a stable economic environment by attracting suitable investors	1.00	1.69	1.34
I1:Address community needs through developmental spatial and integrated planning	1.50	1.83	1.67
C2:Improve access to sustainable and affordable services	2.94	1.29	2.11
F2:Optimise infrastructure investment and services	1.50	1.00	1.25
I2:Maintain and upgrade municipal assets		1.00	1.00
L3:Develop and retain the best human capital to become employer of choice	1.83	2.20	2.01

6. KPI and Project Summary Information

Following is a table summarising statistical information for both KPIs and Activities. Of concern is typical the number of Activities that was not completed for the 2nd quarter.

Institutional Scorecard Dec 2007									
Total Activities	Activities Completed	Activities Completed Late	% Activities Completed	Activities Not Completed	% Activities Not Completed	Activities No Information	% Activities No Information	Activities 0 Weighting	% Activities 0 Weighting
145	68	9	46.90%	75	51.72%	3	2.07%	2	1.38%
Total KPIs	KPIs Target Reached		%KPIs Target Reached	KPIs Under Target	%KPIs Under Target	KPIs No Information	%KPIs No Information	KPIs 0 Weighting	% KPIs 0 Weighting
114	62		54.39%	42	36.84%	2	1.75%	2	1.75%

Strategic Scorecard Dec 2007									
Total Activities	Activities Completed	Activities Completed Late	% Activities Completed	Activities Not Completed	% Activities Not Completed	Activities No Information	% Activities No Information	Activities 0 Weighting	% Activities 0 Weighting
12	8	1	66.67%	4	33.33%	0	0.00%	0	0.00%
Total KPIs	KPIs Target Reached		%KPIs Target Reached	KPIs Under Target	%KPIs Under Target	KPIs No Information	%KPIs No Information	KPIs 0 Weighting	% KPIs 0 Weighting
18	14		77.78%	4	22.22%	0	0.00%	0	0.00%

7. Activities Not Completed

The total number of Activities for the Strategic and Institutional Scorecard not completed is 79 which accounts for 50.03%. A list of Activities not completed can be found in Addendum B.

8. Information Required

The total number of KPIs that need information to be supplied for is 3 which accounts for 2% of total KPIs. The Total Number of Activities that need information to be supplied for is 3 which accounts for 1.9% of activities. A list of Outstanding information for KPIs and Projects can be found in Addendum C.

9. Budget Information

A table with budget information is listed below.

# Projects with Budgets	Budget Sum	Actual Used Dec	Budget%
12	R 250,115,786.00	R 66,900,708.85	26.75%

Other Budget Information can be found in Addendum D.

IX. Limitations of Evaluation

1. The analysis was based on information received until January 2008. Where no information was supplied, a zero 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

Addendums

Quarterly

Performance

Report

Addendum A

1. Strategic KPI Detail

Theme	Objective. Level1	Objective	Objective Score Dec	KPI ID	KPI Name	KPI Owner	Target dec 07	Target Dec Notes	Actual Dec 07	Actual Dec Score	Notes Dec
Economic Growth	O01	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	2.88	M01	C1:# jobs created through municipality's LED initiatives	Str_SC	50	0	47	2.88	38 cooperative members are engaged in Moshupatsela and 9 casual labourers are also engaged on the farm
Economic Growth	O02	F1:Create a stable economic environment by attracting suitable investors	5.00	M08	F1:% increase in LED investment initiatives	Str_SC	5	0	38	5.00	38 members engaged in Moshupatsela programme
Economic Growth	O03	I1:Address community needs through developmental spatial and integrated planning	3.00	M10	I1:% Compliance to IDP / Budget / PM / SDBIP legislative deadlines	Str_SC	100.00	0%	100	3.00	When reports are generated, there is synergy in what is happening at the planning, implementation and monitoring level informed by the legislative requirements.

Theme	Objective. Level1	Objective	Objective Score Dec	KPI ID	KPI Name	KPI Owner	Target dec 07	Target Dec Notes	Actual Dec 07	Actual Dec Score	Notes Dec
Economic Growth	O03	I1:Address community needs through developmental spatial and integrated planning		M17	I1:% Strategic Scorecard rating	Str_SC	130.00	0%	130.00		We have put systems in place to ensure monthly reporting on the scorecard.
Social, Environmental and Infrastructure Development	O04	C2:Improve access to sustainable and affordable services	3.79	M24	C2:Access to Basic Sanitation and Water services	Str_SC	62.90	62.90%	71.00	3.13	We were able to determine and cost our backlogs and also developed an implementation that dictates the speed in which we need move.
Social, Environmental and Infrastructure Development	O04	C2:Improve access to sustainable and affordable services		M25	C2:% households earning less than R1600 with access to basic services	Str_SC	58.66	58.66%	85.00	4.45	Our indigent register clearly demonstrate that more people are receiving services hence the number of those who get free basic services has increased.

Theme	Objective. Level1	Objective	Objective Score Dec	KPI ID	KPI Name	KPI Owner	Target dec 07	Target Dec Notes	Actual Dec 07	Actual Dec Score	Notes Dec
Social, Environmental and Infrastructure Development	O05	C3:Promote environmentally sound practices and social development	3.00	M50	C3:% municipalities with licensed landfill sites	Str_SC	40.00	40%	40.00	3.00	Out of the five local municipalities only two have licensed sites while we are busy with the identification of land for the remaining three.
Social, Environmental and Infrastructure Development	O06	F2:Optimise infrastructure investment and services	1.00	M59	F2% Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	Str_SC	95.00	95%	49.57	1.00	In terms of the target, it needs review in the sense if we had to spend 95% in six months it means that there is no budget to do capital projects for the next six months. Our view is that we have done well.

Theme	Objective. Level1	Objective	Objective Score Dec	KPI ID	KPI Name	KPI Owner	Target dec 07	Target Dec Notes	Actual Dec 07	Actual Dec Score	Notes Dec
Social, Environmental and Infrastructure Development	O07	I2:Maintain and upgrade municipal assets	5.00	M65	I2:% total budget for repairs and maintenance (R-value budget for repairs and maintenance / R- value total operating budget)	Str_SC	1.95	1.95%	1171.82	5.00	The reason for the high percentage is as a result of the operation and maintance of water schemes transferred from DWAF. The allocation will be adjusted accordingly since funds have also been transferred to the district.
Good Governance and Administration	O08	C4:Develop effective and sustainable stakeholder relations	3.75	M68	C4:% stakeholder participation (public participation events in which all stakeholder groups participate)	Str_SC	95	1	167	5.00	Attendance of our public participation was excellent because the numbers always exceeded our planned figures with the various stakeholders represented during the events.

Theme	Objective. Level1	Objective	Objective Score Dec	KPI ID	KPI Name	KPI Owner	Target dec 07	Target Dec Notes	Actual Dec 07	Actual Dec Score	Notes Dec
Good Governance and Administration	O08	C4:Develop effective and sustainable stakeholder relations		M72	C4:% customer satisfaction rating	Str_SC	80	1	100	3.25	As a result of the public meetings that we have conducted and other stakeholders our institution has always received a positive reception and feed back.
Good Governance and Administration	O08	C4:Develop effective and sustainable stakeholder relations		M79	C4:% critical success factors of clients dissatisfaction addressed	Str_SC	100	1	100	3.00	Every dissatisfaction lodged with our office was handled.
Good Governance and Administration	O09	F3:Increase financial viability through increased revenue and efficient budget management	2.33	M92	F3:% financial viability (applicable i.t.o. MFMA)	Str_SC	60	1	60	3.00	Our municipality has enough resources to service its liabilities and still remain with surplus.

Theme	Objective. Level1	Objective	Objective Score Dec	KPI ID	KPI Name	KPI Owner	Target dec 07	Target Dec Notes	Actual Dec 07	Actual Dec Score	Notes Dec
Good Governance and Administration	O09	F3:Increase financial viability through increased revenue and efficient budget management		M94	F3:R-value revenue sourced to address back log of services to meet national targets	Str_SC	49707900 0.00	R 0	0.00		Preliminary discussions were held with possible funders and we will still have follow up discussions.
Good Governance and Administration	O09	F3:Increase financial viability through increased revenue and efficient budget management		M99	F3:% budget variance	Str_SC	0.20	0,2%	8.74	1.00	We experience a high percentage expenditure in other directorates as a result of unforeseen circumstances. There is a need for budget adjustment.
Good Governance and Administration	O09	F3:Increase financial viability through increased revenue and efficient budget management		M114	F3:Credit rating	Str_SC	100	0	100	3.00	Our credit rating is affected by the fact that we do not have a fixed asset that belongs to the municipality.

Theme	Objective. Level1	Objective	Objective Score Dec	KPI ID	KPI Name	KPI Owner	Target dec 07	Target Dec Notes	Actual Dec 07	Actual Dec Score	Notes Dec
Good Governance and Administration	O10	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	1.00	M120	I3:Response time to audit queries	Str_SC	5	0	10	1.00	The delays are also caused by the bulk submission of queries by the audit team instead of passing them as and when they get them.
Good Governance and Administration	O11	L1:Develop a high performance culture for a changed, diverse, efficient and effective local government		M130	L1:Average % individual scorecard rating	Str_SC	130	1	130		0 weighting There is a great improvement and everyone has put a lot of weight behind their score card.
Good Governance and Administration	O12	L2:Develop and build skilled and knowledgeable workforce	3.00	M134	L2:% of a municipal budget (salaries budget) allocated to for workplace skills plan	Str_SC	1	0	1	3.00	We are in full compliance of the legislative requirements.

Theme	Objective. Level1	Objective	Objective Score Dec	KPI ID	KPI Name	KPI Owner	Target dec 07	Target Dec Notes	Actual Dec 07	Actual Dec Score	Notes Dec
Good Governance and Administration	O13	L3:Develop and retain the best human capital to become employer of choice	4.01	M137	L3: #/% of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Str_SC	21	5 / 23 =21%	100	5.00	23/23=100%
Good Governance and Administration	O13	L3:Develop and retain the best human capital to become employer of choice		M141	L3::% star performers retention	Str_SC	98	1	100	3.02	There was no staff member who resigned.

2. Strategic Project Detail

Strategic Theme	Objective	Initiative Level (Project)	Project	Project Score Dec	Project Owner	Activity Owner	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion date Dec	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	I01	LED Strategy Review		MM	Str_SC	0	No Activity			75		The review is done with a team appointed by DPLG and SALGA . The review is taking place as we also do implementation.	0
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	I03	Moshupatsela programme implementation	4	MM	Str_SC	0	No Activity		31-Dec-07	133	4	The project was re-launched.	0
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and	I07	Fresh produce market	1	STRAT	Str_SC	0	Monitor that the Refurbishment works for the building is completed by end Dec 07	31-Dec-07		25	1	The only work that has been done is the identification of a site and the appointment of a provider.	1

Strategic Theme	Objective	Initiative Level (Project)	Project	Project Score Dec	Project Owner	Activity Owner	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion date Dec	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity
	poverty alleviation													
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	I12	Investment strategy	3	MM	Str_SC	0	Monitor the development of Investment Strategy by end Dec 07	31-Dec-07	31-Dec-07	100	3	The process is now on tender	0
Economic Growth	I1:Address community needs through developmental spatial and integrated planning	I34	Strategic and Institutional PM Review	5	MM	Str_SC	0	Monitor that prioritised projects are contained in Strategic and Institutional Scorecards	31-Dec-07	31-Dec-07	167	5	All prioritised projects do appear in our institutional and strategic scorecards.	0
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I36	Service delivery audit	3	MM	Str_SC	0	Ensure that gaps are addressed in Strategic and Institutional Scorecard	31-Dec-07	31-Dec-07	100	3	The gaps are been attended to in terms of the plan.	0

Strategic Theme	Objective	Initiative Level (Project)	Project	Project Score Dec	Project Owner	Activity Owner	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion date Dec	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity
Social, Environmental and Infrastructure Development	C2: Improve access to sustainable and affordable services	I51	Modjadji Sewer Reticulation	5	MM	Str_SC	0	Monitor the reticulation of Modjadjiskloof to eradicate bucket system through monthly progress reports	31-Dec-07	31-Dec-07	167	5	There was a delay in the identification of proper land until the project was relocated to Kgapane where the focus will be to upgrade the sewer in order to accommodate Modjadjiskloof.	0
Social, Environmental and Infrastructure Development	C2: Improve access to sustainable and affordable services	I67	Building of Mopani municipal office building	1	MM	Str_SC	0	Ensure the appointment of contractor by end Dec 07	31-Dec-07		0	1	There was a delay in allocation of land.	1
Social, Environmental and Infrastructure Development	C3: Promote environmentally sound practices and social development	I68	District Environmental Status Quo Report		MM	Str_SC	0	No Activity			0		0	0

Strategic Theme	Objective	Initiative Level (Project)	Project	Project Score Dec	Project Owner	Activity Owner	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion date Dec	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	I89	Disaster Management Framework	3	MM	Str_SC	0	Monitor that public participation and public comment on the Framework takes place	31-Dec-07	31-Dec-07	100	3	The process is at 90% and the public participation plan will be implemented	0
Social, Environmental and Infrastructure Development	F2:Optimise infrastructure investment and services	I121	Municipal Infrastructure Investment Framework		MM	Str_SC	0	No Activity			0		0	0
Social, Environmental and Infrastructure Development	I2:Maintain and upgrade municipal assets	I128	Water and sanitation networks and plants maintenance plan		MM	Str_SC	0	No Activity			50		The process has started but was delayed by the lack of sufficient information.	0
Social, Environmental and Infrastructure Development	I2:Maintain and upgrade municipal assets	I129	Roads and storm water maintenance plan		MM	Str_SC	0	No Activity			0		The process will be activated.	0

Strategic Theme	Objective	Initiative .level (Project)	Project	Project Score Dec	Project Owner	Activity Owner	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion date Dec	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	I132	Public Participation framework		MM	Str_SC	-	No Activity			0		0	0
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	I142	5 Year Local Government Strategic Agenda	5	MM	Str_SC	-	No activity		31-Dec-07	167	5	Reports are even discussed at the management meeting.	0
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	I155	Sourcing of Additional Funding to meet the National Target on Access to Basic Water	1	MM	Str_SC	-	R497,079,000 sourced for basic water provision	31-Dec-07		0	1	This matter needs to be reviewed based on borrowing regulations. The only money that can be sourced will be in the form of loans.	1

Strategic Theme	Objective	Initiative Level (Project)	Project	Project Score Dec	Project Owner	Activity Owner	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion date Dec	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity
Good Governance and Administration	I3: Develop and improve systems, processes, procedures and policies by practicing sound governance	I183	Monitoring and Reporting	5	MM	Str_SC	-	Ensure Monthly MM and departmental, quarterly to council reports generated and DPLG half yearly reports	31-Dec-07	31-Dec-07	167	5	Reports are even discussed at the management meeting.	0
Good Governance and Administration	L1: Develop a high performance culture for a changed, diverse, efficient and effective local government	I184	Employee Performance Management	5	MM	Str_SC	-	Ensure informal individual assessment and review of 1st quarter employee performance based on institutional assessment before end Oct 07.	31-Oct-07	31-Dec-07	167	5	This is done through our monthly meetings and continuous one to one discussions with departments.	1
Good Governance and Administration	L3: Develop and retain the best human capital to become employer of choice	I188	Institutional plan	1	MM	Str_SC	-	Monitor that the Draft Institutional plan is completed by end Dec 07	31-Dec-07		25	1	Service provider to be appointed.	1

Strategic Theme	Objective	Initiative Level (Project)	Project	Project Score Dec	Project Owner	Activity Owner	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion date Dec	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity
Good Governance and Administration	L3: Develop and retain the best human capital to become employer of choice	I193	S57 Appointments	5	MM	Str_SC	-	When any S57 positions become vacant ensure that employment contracts are drafted and signed with new or renewed S57 appointees within 1 month of appointment	31-Dec-07	31-Dec-07	167	5	All contracts completed.	0

Addendum B: Activities not Completed

1. Strategic Scorecard

Strategic Theme	Objective	Project	Activity Owner	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion date Dec	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Fresh produce market	Str_SC	0	Monitor that the Refurbishment works for the building is completed by end Dec 07	31-Dec-07		25	1	The only work that has been done is the identification of a site and the appointment of a provider.	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Building of Mopani municipal office building	Str_SC	0	Ensure the appointment of contractor by end Dec 07	31-Dec-07		0	1	There was a delay in allocation of land.	1
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	Sourcing of Additional Funding to meet the National Target on Access to Basic Water	Str_SC	-	R497,079,000 sourced for basic water provision	31-Dec-07		0	1	This matter needs to be reviewed based on borrowing regulations. The only money that can be sourced will be in the form of loans.	1
Good Governance and Administration	L3:Develop and retain the best human capital to become employer of choice	Institutional plan	Str_SC	-	Monitor that the Draft Institutional plan is completed by end Dec 07	31-Dec-07		25	1	Service provider to be appointed.	1

2. Institutional Scorecard

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Local economic analysis (database)	R 500,000.00	Tender process and appointment of service provider to conduct economic analysis and database by end Oct 07. Set targets for investment attraction in the district by Nov 07	31-Oct-07		30.00	1	ToR developed and advertised and awaits service provider appointment	1
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Moshupatsela programme implementation	R 500,000.00	Equipment for Moshupatsela programme	31-Dec-07		86.00	2	0	1
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Fresh produce market	R 1,982,000.00	Monitor operations of market i.t.o. profits, losses and operations. Ensure that service provider reports quarterly, submit report with recommendation to Municipal Manager within 1 week of receipt	31-Dec-07		30.00	1	The market is not yet operational . The service provider is already appointed. ToR are being finalised.	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Co-operatives support (tourism)	R 50,000.00	Sponsoring brochures for tourism co-operatives	31-Dec-07		20.00	1	4 cooperatives identified to benefit from the programme. Brochures will be developed for these cooperatives	1
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	SMME support - SEDA and LIBSA	R 250,000.00	Support SEDA by funding for development of business plans for SMME's, training, product design and quality assurance by end Dec 07	31-Dec-07		0.00	1	The MOU has been finalised and submitted for signing by Mopani and SEDA.	1
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	LED District Forum	R 0.00	Co-ordinate Forum meetings i.t.o. schedule with 2 weeks notice of meetings accompanied by minutes, confirmation of attendance 3 days before meetings, necessary logistical arrangements (venue, catering and equipment) 1 week before meeting. At meetings record proceedings and decisions. Devise mechanism for tracking implementation of decisions	31-Dec-07		15.00	1	Members of the forum identified. ToR developed and proposed schedule of meetings drawn	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	Investment strategy	R 300,000.00	Tender procedure and appointment of service provider by Dec to develop Investment Strategy.	31-Dec-07		60.00	1	Terms of Reference developed and advertised and await Tender adjudication appointment decision	1
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	Mining Sector study	R 450,000.00	Coordinate tender process and appointment of service provider to conduct Mining Sector study feasibility by end Dec 07.	31-Dec-07		60.00	1	Terms of Reference developed and advertised and await Tender adjudication appointment decision	1
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	Manufacturing of timer packaging materials feasibility study	R 100,000.00	Tender process and appointment of service provider to conduct Manufacturing of timer packaging materials feasibility study feasibility by end Dec 07.	31-Dec-07		60.00	1	Terms of Reference developed and advertised and await Tender adjudication appointment decision	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	Natural resource and cultural days festivities support feasibility study	R 50,000.00	Tender process and appointment of service provider to conduct Natural resource and cultural days festivities support feasibility study by end Dec 07.	31-Dec-07		60.00	1	Terms of Reference developed and advertised and await Tender adjudication appointment decision	1
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	Meat abattoir and trader feasibility study	R 100,000.00	Tender procedure and appointment of service provider for feasibility study on Meat abattoir and traders by End Dec.	31-Dec-07		60.00	1	Terms of Reference developed and advertised and await Tender adjudication appointment decision	1
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	Business forums	R 0.00	Attend business forum quarterly meetings and report back to Management within 1 week of meeting	31-Dec-07		0.00	1	No business forum meetings attended	1
Economic Growth	F1:Create a stable economic environment by attracting suitable	Tourism SMME Support	R 30,000.00	Assist in developing brochures and business cards for tourism SMME's	31-Dec-07		30.00	1	Four SMME's identified to benefit from the support and have	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
	investors								confirmed participation	
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	World and National Tourism Day	R 50,000.00	Attend and participate in World and National tourism day celebrations	31-Dec-07		0.00	1	The district did not attend the World Tourism Organisation show held in London. The National Tourism Day was held in September 2007.	0
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	Arts and Craft Market feasibility study	R 70,000.00	Tender process and appointment of service provider to conduct Arts and Crafts Market feasibility study by end Dec 07.	31-Dec-07		60.00	1	Terms of Reference developed and advertised and await Tender adjudication appointment decision	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	Website Maintenance	R 0.00	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	31-Dec-07		0.00	1	Actual Required	1
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	Tourism Branding and Marketing	R 350,000.00	Development and distribution of brochures, promotional DVD's, advertisements in tourism magazines	31-Dec-07		90.00	2	Brochures developed and 2100 copies distributed to three tourism shows and other related events such as the Letaba show, the Getaway show and the Land Summit	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Economic Growth	I1:Address community needs through developmental spatial and integrated planning	IDP Review	R 0.00	Ensure that Strategy Phase is reviewed by end October 2007, that Projects are registered, costed for 5 years and prioritised by end November 2007. Monitor adherence to process plan and that each phase is drafted by Steering committee and presented to the	30-Nov-2007		75.00	2	There is a challenge in terms of the Rep Forum meetings which get postponed due to either National and Provincial activities that require key people to attend.	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Economic Growth	I1:Address community needs through developmental spatial and integrated planning	IDP Review	R 0.00	Strategy Phase reviewed and presented to Steering Com and Rep Forum by end October 2007. Projects reviewed, costed for 5 years, prioritised by Steering Com and presented to Rep Forum by end November 2007	30-Nov-2007		50.00	1	Aanalysis phase completed. Strategies and Project phases are being finalised.	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Economic Growth	I1:Address community needs through developmental spatial and integrated planning	Sustainable human settlement development facilitation	R 0.00	Quarterly engagement with sector departments to integrate sector plans, including but not limited to Depts of Housing, Health, Social Development, Home Affairs, Minerals and Energy, Water Affairs and Forestry	31-Dec-07		50.00	1	Engaged with DLA and DLG&H w.r.t the SDF. Engaged with DoE, DoH, KNP, DEAT directly w.r.t Analysis phase of the IDP. Engaged with all other sector Depts through Provincial Planning forum on 19 & 24 Nov. 2007 in all development planning issues of MDM, including projects.	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Service delivery audit	R 0.00	Ensure that gaps are addressed in Strategic and Institutional Scorecard	31-Dec-07		0.00	1	Pending the appointment of Infrastructure planning personnel	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Indigent register and policy development and maintenance	R 0.00	Co-ordinate the updating of indigent registers for local municipalities. Conduct awareness campaigns on free basic services and importance of registration on indigent registers	31-Dec-07		0.00	1	We are still working on acquiring a provider to assist in updating the register. However this activity will be best placed in Planning & Economic Development.	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Benfarm water reticulation	R 5,000,000.00	Monitor Trenching, bedding and backfilling and laying of pipes	31-Dec-07		80.00	2	0%	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Middle-Letaba Mamaila Sekgosese	R 15,000,000.00	Monitor Trenching, bedding and backfilling and laying of pipes	31-Dec-07		30.00	1	0%	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Water Reticulation to Villages in GGM: Extension and Upgrading	R 5,000,000.00	Monitor Trenching, bedding and backfilling and laying of pipes	31-Dec-07		0.00	1	Tender Adjudication Report Received from Consultant and adjudicated by the Tender Evaluation Committee. Adjudication Committee still to take a decision on the appointment of the contractor.	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Mametja-Sekororo RWS	R 10,000,000.00	Monitor Trenching, bedding and backfilling and laying of pipes	31-Dec-07		0.00	1	Tender Adjudication Report Received from Consultant and adjudicated by the Tender Evaluation Committee. Adjudication Committee still to take a decision on the appointment of the	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
									contractor.	
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Thabina RWS	R 12,000,000.00	Monitor Trenching, bedding and backfilling and laying of pipes	31-Dec-07		50.00	1	0%	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Extension to Middle-Letaba Water Works	R 2,555,000.00	Monitor Earthworks, Steel fixing, concrete works and pipe works	31-Dec-07		10.00	1	0%	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Maruleng Central Bulk	R 1,380,196.00	Construction Monitoring	31-Dec-07		40.00	1	0%	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Extension to Modjadji Water Works	R 2,185,840.00	Construction Monitoring:Extension to Water works	31-Dec-07		10.00	1	0%	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Modjadji Outfall Sewer	R 12,000,000.00	Monitor Trenching, bedding and laying of pipes	31-Dec-07		0.00	1	Tender Adjudication Report Received from Consultant and adjudicated by the Tender Evaluation Committee. Adjudication Committee still to take a decision on the appointment of the contractor.	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Modjadji Sewer Reticulation	R 17,000,000.00	Monitor Trenching, bedding and laying of pipes	31-Dec-07		0.00	1	Tender has to be Re-advertised due to the fact that suitable contractor could not be identified.	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Lulekani RDP Houses Sewer Reticulation	R 2,000,000.00	Monitor Trenching, bedding and laying of pipes	31-Dec-07		30.00	1	0%	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Namakgale D Sewer Reticulation	R 7,000,000.00	Monitor Trenching, bedding and laying of pipes	31-Dec-07		30.00	1	0%	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Giyani Sewage Plant	R 7,000,000.00	Monitor Bulk Earthworks and Steel fixing and Concrete Works	31-Dec-07		0.00	1	On tender	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Matsotsosela Bridge and access road	R 6,900,000.00	Monitor Concrete Works	31-Dec-07		10.00	1	0%	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Lephephane - Khutjwane road	R 4,500,000.00	Monitor Site clearance, Bulk Earthworks and preparations of road layers	31-Dec-07		0.00	1	Still on gesign due to the delay in the appointment of the Consultant	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Sape - Thabina Road	R 3,500,000.00	Monitor Site clearance, Bulk Earthworks and preparations of road layers	31-Dec-07		0.00	1	Scope of work still to be determined	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Benfarm - Lulekani Road III	R 4,200,000.00	Monitor Site clearance, Bulk Earthworks and preparations of road layers	31-Dec-07		30.00	1	0%	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Maseke Road Phase III	R 6,500,000.00	Monitor Site clearance, Bulk Earthworks and preparations of road layers	31-Dec-07		10.00	1	0%	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Mohlaba Cross - Moime (Bridgeway) Phase III	R 5,000,000.00	Monitor Site clearance, Bulk Earthworks and preparations of road layers	31-Dec-07		0.00	1	Tender Adjudication Report Received from Consultant and adjudicated by the Tender Evaluation Committee. Adjudication Committee still to take a decision on the appointment of the contractor.	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Metz Bismark Road	R 12,500,000.00	Monitor Site clearance, Bulk Earthworks and preparations of road layers	31-Dec-07		0.00	1	On tender	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Fire Station at Maruleng	R 6,000,000.00	Monitor Purchasing of building Materials, Casting Concrete slab, and Foundation For the Building,	31-Dec-07		10.00	1	0%	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Disaster Management Centre and Fire Station	R 19,700,000.00	Monitor that the Centre should be completed the contractor will finalise the paintwork, tiling, paving and cupboards. Centre Finished. Appoint contractor for Fire Station.	31-Dec-07		90.00	2	0	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Building of Mopani municipal office building	R 20,000,000.00	Ensure the appointment of consultant, designs, presentation of drawings to management and council, tendering and appointment of contractor	31-Dec-07		0.00	1	Consultant still to be appointed	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	Development of waste landfill sites	R 2,000,000.00	Monitor Earthworks	31-Dec-07		30.00	1	0%	1
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	Development of Cultural groups	R 300,000.00	Support local municipalities through funding in sustaining arts projects	31-Dec-07		0.00	1	Actual Required on going for monitoring	1
Social, Environmental and Infrastructure Development	F2:Optimise infrastructure investment and services	Cost recovery strategy / framework	R 0.00	Draft Cost recovery strategy / framework circulated to relevant stakeholders for comments	31-Dec-07		10.00	1	0	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Social, Environmental and Infrastructure Development	F2:Optimise infrastructure investment and services	Project Planning	R 0.00	Submission of registered projects for prioritisation. Inform the initiating Directorate of outcome of project plan and prioritisation	31-Dec-07		0.00	1	Pending the appointment of Infrastructure planning personnel	1
Social, Environmental and Infrastructure Development	F2:Optimise infrastructure investment and services	PMU	R 0.00	Project manage the implementation of projects, monitor and report monthly on progress with projects. Identify projects for next fin year, prioritise together with local municipalities in terms of their strategies	31-Dec-07		50.00	1	0	1
Social, Environmental and Infrastructure Development	F2:Optimise infrastructure investment and services	Fleet Management	R 0.00	Monitoring of km's traveled and fuel use. Ensure that fleet vehicles are serviced i.t.o. service intervals and not exceed 1000km variance. Report monthly on variance i.t.o. service intervals and km's traveled and fuel use.	31-Dec-07		49.57	1	There is a need to acquire and electronic system to do fleet management for the municipality	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Social, Environmental and Infrastructure Development	F2:Optimise infrastructure investment and services	Asset Register	R 0.00	Asset Register finalised	31-Dec-07		0.00	1	Shortage of staff	1
Social, Environmental and Infrastructure Development	F2:Optimise infrastructure investment and services	Letting and disposal of assets policy	R 0.00	Draft letting and disposal of assets policy submitted to portfolio committee for consideration and consolidation afterwards	31-Dec-07		0.00	1	There is need to appoint a service provider for this activity.	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Social, Environmental and Infrastructure Development	I2:Maintain and upgrade municipal assets	Water and sanitation networks and plants maintenance plan	R 0.00	Maintain water and sanitation networks and plants according to plan. Plan and budget for periodic maintenance by end Nov 07	30-Nov-07		50.00	1	0%	1
Social, Environmental and Infrastructure Development	I2:Maintain and upgrade municipal assets	Roads and storm water maintenance plan	R 0.00	Maintain district roads according to plan. Plan and budget for periodic maintenance by end Nov 07	30-Nov-07		0.00	1	0%	1
Social, Environmental and Infrastructure Development	I2:Maintain and upgrade municipal assets	Upgrading of Mashishimale MPCC	R 300,000.00	Monitor Completion of Partitioning of the building	31-Dec-07		0.00	1	Scope of work still to be determined	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Social, Environmental and Infrastructure Development	I2:Maintain and upgrade municipal assets	Upgrading of Giyani Stadium - 2010 activities	R 5,000,000.00	Monitor Construction of Parking area and Ringroad (Clearing of site and Earthworks) and purchasing of paving bricks	31-Dec-07		0.00	1	On tender	1
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	Project Consolidate	R 0.00	Ensure co-ordination of monthly Project Consolidate meetings with PC municipalities and progress reports submitted to Province within timeframes and the implementation of tracking mechanism for implementation of resolutions	31-Dec-07		75.00	2	Meetings are not convened monthly however reports are sent to the Province.	1
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	Service standards development	R 0.00	Service Standards developed by each directorate. Circulate copies and communicate to all staff members for implementation	31-Oct-07		80.00	2	0	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	Feasibility study on automated Customer Care System	R 0.00	Ensure the conducting of a feasibility study on automated Customer Care System and that municipalities are visited where automated Customer Care systems are in place	31-Oct-07		0.00	1	At the last management meeting this matter was re-activated and will still be concluded before end of the financial year.	1
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	Revenue management	R 0.00	Investigate possible revenue generating mechanisms to ensure increased revenue for the municipality	31-Dec-07		40.00	1	Revenue has been generated through database	1
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	Municipal fiscal and tariff policy	R 0.00	Municipal fiscal and tariffs policy developed and taken through public participation	31-Dec-07		0.00	1	There is a need to appoint service providers for this activity.	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	Credit Control policy	R 0.00	Adoption by Council by end Nov 07. Identify which outstanding debt should be written off by end Oct. Submit report to council by end Nov. Include in adjustment budget.	30-Nov-07		0.00	1	There has been no reviewal of the policy.	1
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	MFMA implementation, monitoring and compliance plan	R 0.00	Implementation of schedule by reminding other departments or milestones. Report each quarter on implementation and compliance to MFMA	31-Dec-07		80.00	2	Expenditure reports are provided to remind departments on milestones.	1
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	Financial Statements and Reports	R 0.00	Monthly and quarterly financial report drafted and submitted on time	31-Dec-07		80.00	2	Monthly management meetings are held before financial reports are issued hence some reports are submitted in the month following the actual date.	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	Anti-corruption and fraud prevention policy	R 0.00	Development of draft anti-corruption and fraud prevention policy by end Nov 07. Including aspects of prevention, detection awareness and communication in the policy document and the implementation thereof. Submission of draft policy to Management for cons	30-Nov-07		80.00	2	This was developed internally	1
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	Code of conduct	R 0.00	Maintain database of disclosure of financial interests by staff and councillors and report annually by Nov to Council	31-Dec-07		0.00	1	Actual Required	1
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	Assessment on level of functionality of ward committees	R 0.00	Monitor that outcome of ward committee assessment with recommendations is reported to Council	31-Dec-07		50.00	1	The assessment will be done in February 2008.	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	Documentation and Information Management	R 1,000,000.00	Installation of Documentation and Information Management system completed, commencement with training of relevant staff members	31-Dec-07		0.00	1	We are still trying to update our manual records system before we can install the electronic system. This activity will take us up to the end of the financial year.	1
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	Development of Master System Plan (MSP)	R 3,000,000.00	Reporting monthly on progress with implementation of MSP	31-Dec-07		75.00	2	We are able to report after receiving the report from the appointed service provider.	1
Good Governance and Administration	L2:Develop and build skilled and knowledgeable workforce	Skills development plan implementation	R 0.00	Conduct impact assessment on skills development by end Oct 07. Facilitate participation in provincial dedicated training for the MM, CFO and technical services Director. Training of Disaster management	31-Oct-07		0.00	1	A plan to conduct an impact assessment has been developed and will be reported in	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
				committees					the last assessment	
Good Governance and Administration	L3:Develop and retain the best human capital to become employer of choice	Institutional plan	R 150,000.00	Appointment of service provider to draft Institutional plan by end Oct. Draft Institutional plan completed by end Dec 07	31-Dec-07		75.00	2	Proposals and profiles already invited in Dec 07 for procurement of service providers	1
Good Governance and Administration	L3:Develop and retain the best human capital to become employer of choice	Employee Assistant Programme	R 20,000.00	Employees with social problems assisted	31-Dec-07		25.00	1	The advertisement for a service provider has been placed in the various newspapers and is closing on the 1st Feb 08.	1

Strategic Theme	Objective	Project	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec
Good Governance and Administration	L3:Develop and retain the best human capital to become employer of choice	Retention Strategy	R 10,000.00	Develop a Staff Retention Strategy and plan (including permanent appointment of staff, internal promotions, internship, learnerships and bursaries for staff) by end Oct 07	31-Oct-07		75.00	2	Proposals and profiles already invited in Dec 07 for procurement of service providers	1
Good Governance and Administration	L3:Develop and retain the best human capital to become employer of choice	Recruitment Strategy	R 0.00	Develop recruitment strategy and plan by end Nov 07 (including aspects of targeted recruitment. Adoption of Strategy and plan by Council by end Feb 08.Ensure that temporary staff are appointed permanently or on fixed contract basis within 3 months of temp	30-Nov-07		75.00	2	Proposals and profiles already invited in Dec 07 for procurement of service providers	1

Addendum C: Outstanding Information

a. KPIs

KPI ID	KPI Name	KPI Owner	Worst 2007	Target dec 07	Target Dec Notes	Actual Dec 07	Actual Dec Score	Notes Dec
M04	C1# jobs created through municipalities LED initiatives - Short-term employment	PD	0	0	0		1.00	Actual Required
M06	C1:# jobs created through capital projects	TECH	15000	18656	0		1.00	Actual Required
M07	C1:% Capital projects are EPWP projects	TECH	12	1800%	0%		1.00	Actual Required

b. Projects

Project	Activity Owner	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec	Actual Amount Dec 2007	Budget % Dec 2007	Budget Notes Dec
Website Maintenance	Corp	R 0.00	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	31-Dec-07		0.00	1	Actual Required	1	R 0.00		The effective control measures have been implemented
Development of Cultural groups	Com Serv	R 300,000.00	Support local municipalities through funding in sustaining arts projects	31-Dec-07		0.00	1	Actual Required on going for monitoring	1	R 0.00		0
Code of conduct	Corp	R 0.00	Maintain database of disclosure of financial interests by staff and councillors and report annually by Nov to Council	31-Dec-07		0.00	1	Actual Required	1	R 0.00		0

Addendum D: Budget Information

Budget % used on Projects is reported as below:

Objective	Initiative Level 1 (Project)	Project	Activity Owner	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec	Actual Amount Dec 2007	Budget % Dec 2007	Budget Notes Dec
C1: Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	I03	Moshupatsela programme implementation	Tech	R 500,000.00	Equipment for Moshupatsela programme	31-Dec-07		86.00	2	0	1	R 431,646.24	86.33	0
C2: Improve access to sustainable and affordable services	I42	Benfarm water reticulation	Tech	R 5,000,000.00	Monitor Trenching, bedding and backfilling and laying of pipes	31-Dec-07		80.00	2	0%	1	R 4,603,097.04	92.06	0
C2: Improve access to sustainable and affordable services	I43	Middle-Letaba Mamaila Sekgosese	Tech	R 15,000,000.00	Monitor Trenching, bedding and backfilling and laying of pipes	31-Dec-07		30.00	1	0%	1	R 7,643,685.75	50.96	0
C2: Improve access to sustainable and affordable services	I44	Water Reticulation to Villages in GGM: Extension and Upgrading	Tech	R 5,000,000.00	Monitor Trenching, bedding and backfilling and laying of pipes	31-Dec-07		0.00	1	Tender Adjudication Report Received from Consultant and adjudicated by the Tender Evaluation Committee. Adjudication Committee	1	R 650,235.19	13.00	0

Objective	Initiative level 1 (Project)	Project	Activity Owner	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec	Actual Amount Dec 2007	Budget % Dec 2007	Budget Notes Dec
										still to take a decision on the appointment of the contractor.				
C2: Improve access to sustainable and affordable services	I45	Mametja-Sekororo RWS	Tech	R 10,000,000.00	Monitor Trenching, bedding and backfilling and laying of pipes	31-Dec-07		0.00		Tender Adjudication Report Received from Consultant and adjudicated by the Tender Evaluation Committee. Adjudication Committee still to take a decision on the appointment of the contractor.		R 3,731,086.00	37.31	0

Objective	Initiative level 1 (Project)	Project	Activity Owner	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec	Actual Amount Dec 2007	Budget % Dec 2007	Budget Notes Dec
C2:Improve access to sustainable and affordable services	I46	Thabina RWS	Tech	R 12,000,000.00	Monitor Trenching, bedding and backfilling and laying of pipes	31-Dec-07		50.00	1	0%	1	R 5,402,875.46	45.02	0
C2:Improve access to sustainable and affordable services	I47	Extension to Middle-Letaba Water Works	Tech	R 2,555,000.00	Monitor Earthworks, Steel fixing, concrete works and pipe works	31-Dec-07		10.00	1	0%	1	R 3,359,220.36	131.48	0
C2:Improve access to sustainable and affordable services	I48	Maruleng Central Bulk	Tech	R 1,380,196.00	Construction Monitoring	31-Dec-07		40.00	1	0%	1	R 1,605,881.39	116.35	0
C2:Improve access to sustainable and affordable services	I49	Extension to Modjadji Water Works	Tech	R 2,185,840.00	Construction Monitoring:Extension to Water works	31-Dec-07		10.00	1	0%	1	R 254,429.95	11.64	0

Objective	Initiative level 1 (Project)	Project	Activity Owner	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec	Actual Amount Dec 2007	Budget % Dec 2007	Budget Notes Dec
C2:Improve access to sustainable and affordable services	I50	Modjadji Outfall Sewer	Tech	R 12,000,000.00	Monitor Trenching, bedding and laying of pipes	31-Dec-07		0.00		Tender Adjudication Report Received from Consultant and adjudicated by the Tender Evaluation Committee. Adjudication Committee still to take a decision on the appointment of the contractor.		R 1,526,648.85	12.72	0
C2:Improve access to sustainable and affordable services	I51	Modjadji Sewer Reticulation	Tech	R 17,000,000.00	Monitor Trenching, bedding and laying of pipes	31-Dec-07		0.00		Tender has to be Re-advertised due to the fact that suitable contractor could not be identified.		R 1,835,654.57	10.80	0

Objective	Initiative Level 1 (Project)	Project	Activity Owner	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec	Actual Amount Dec 2007	Budget % Dec 2007	Budget Notes Dec
C2:Improve access to sustainable and affordable services	I53	Lulekani RDP Houses Sewer Reticulation	Tech	R 2,000,000.00	Monitor Trenching, bedding and laying of pipes	31-Dec-07		30.00	1	0%	1	R 177,026.57	8.85	0
C2:Improve access to sustainable and affordable services	I54	Namakgale D Sewer Reticulation	Tech	R 7,000,000.00	Monitor Trenching, bedding and laying of pipes	31-Dec-07		30.00	1	0%	1	R 1,046,852.49	14.96	0
C2:Improve access to sustainable and affordable services	I55	Giyani Sewage Plant	Tech	R 7,000,000.00	Monitor Bulk Earthworks and Steel fixing and Concrete Works	31-Dec-07		0.00	1	On tender	1	R 1,173,034.08	16.76	0
C2:Improve access to sustainable and affordable services	I56	Matsotsosela Bridge and access road	Tech	R 6,900,000.00	Monitor Concrete Works	31-Dec-07		10.00	1	0%	1	R 1,664,260.52	24.12	0

Objective	Initiative level 1 (Project)	Project	Activity Owner	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec	Actual Amount Dec 2007	Budget % Dec 2007	Budget Notes Dec
C2:Improve access to sustainable and affordable services	157	Lephephane - Khutjwane road	Tech	R 4,500,000.00	Monitor Site clearance, Bulk Earthworks and preparations of road layers	31-Dec-07		0.00	1	Still on design due to the delay in the appointment of the Consultant	1	R 162,549.31	3.61	0
C2:Improve access to sustainable and affordable services	158	Sape - Thabina Road	Tech	R 3,500,000.00	Monitor Site clearance, Bulk Earthworks and preparations of road layers	31-Dec-07		0.00	1	Scope of work still to be determined	1	R 2,051,218.18	58.61	0
C2:Improve access to sustainable and affordable services	159	Benfarm - Lulekani Road III	Tech	R 4,200,000.00	Monitor Site clearance, Bulk Earthworks and preparations of road layers	31-Dec-07		30.00	1	0%	1	R 1,590,157.88	37.86	0
C2:Improve access to sustainable and affordable services	160	Maseke Road Phase III	Tech	R 6,500,000.00	Monitor Site clearance, Bulk Earthworks and preparations of road layers	31-Dec-07		10.00	1	0%	1	R 1,117,755.24	17.20	0

Objective	Initiative level 1 (Project)	Project	Activity Owner	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec	Actual Amount Dec 2007	Budget % Dec 2007	Budget Notes Dec
C2:Improve access to sustainable and affordable services	I61	Mohlaba Cross - Moime (Bridgeway) Phase III	Tech	R 5,000,000.00	Monitor Site clearance, Bulk Earthworks and preparations of road layers	31-Dec-07		0.00		Tender Adjudication Report Received from Consultant and adjudicated by the Tender Evaluation Committee. Adjudication Committee still to take a decision on the appointment of the contractor.		R 1,490,520.04	29.81	0
C2:Improve access to sustainable and affordable services	I62	Metz Bismark Road	Tech	R 12,500,000.00	Monitor Site clearance, Bulk Earthworks and preparations of road layers	31-Dec-07		0.00		On tender		R 751,976.00	6.02	0

Objective	Initiative level 1 (Project)	Project	Activity Owner	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec	Actual Amount Dec 2007	Budget % Dec 2007	Budget Notes Dec
C2:Improve access to sustainable and affordable services	164	Fire Station at Maruleng	Tech	R 6,000,000.00	Monitor Purchasing of building Materials, Casting Concrete slab, and Foundation For the Building,	31-Dec-07		10.00	1	0%	1	R 1,149,170.36	19.15	0
C2:Improve access to sustainable and affordable services	166	Disaster Management Centre and Fire Station	Tech	R 19,700,000.00	Monitor that the Centre should be completed the contractor will finalise the paintwork, tiling, paving and cupboards. Centre Finished. Appoint contractor for Fire Station.	31-Dec-07		90.00	2	0	1	R 4,866,281.09	24.70	0
C3:Promote environmentally sound practices and social development	187	Development of waste landfill sites	Tech	R 2,000,000.00	Monitor Earthworks	31-Dec-07		30.00	1	0%	1	R 784,567.00	39.23	0

Objective	Initiative level 1 (Project)	Project	Activity Owner	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec	Actual Amount Dec 2007	Budget % Dec 2007	Budget Notes Dec
I2:Maintain and upgrade municipal assets	I131	Upgrading of Giyani Stadium - 2010 activities	Tech	R 5,000,000.00	Monitor Construction of Parking area and Ringroad (Clearing of site and Earthworks) and purchasing of paving bricks	31-Dec-07		0.00	1	On tender	1	R 143,525.65	2.87	0
F3:Increase financial viability through increased revenue and efficient budget management	I152	Revenue management	Fin	R 0.00	Investigate possible revenue generating mechanisms to ensure increased revenue for the municipality	31-Dec-07		40.00	1	Revenue has been generated through database	1	R 138,950.00		We managed to raise R138950 from database registration.

Objective	Initiative level 1 (Project)	Project	Activity Owner	Budget Amount	Activity 2nd Quarter	Activity End Date Dec 2007	Completion Date Dec 07	Activity Status% Dec	Activity Score Dec	Activity Notes Dec	Overdue Activity Dec	Actual Amount Dec 2007	Budget % Dec 2007	Budget Notes Dec
I3: Develop and improve systems, processes, procedures and policies by practicing sound governance	I180	Documentation and Information Management	Corp	R 1,000,000.00	Installation of Documentation and Information Management system completed, commencement with training of relevant staff members	31-Dec-07		0.00		We are still trying to update our manual records system before we can install the electronic system. This activity will take us up to the end of the financial year.		R 1,000,000.00	100.00	The budget must be adjusted to zero. We will re-budget in the next financial year.
I3: Develop and improve systems, processes, procedures and policies by practicing sound governance	I181	Development of Master System Plan (MSP)	Fin	R 3,000,000.00	Reporting monthly on progress with implementation of MSP	31-Dec-07		75.00		We are able to report after receiving the report from the appointed service provider.		R 1,750,505.60	58.35	1750505.60 has already been spent.

Addendum E: Scoring Method

1. Scoring of KPIs

Scoring of KPIs is done on a basis from 1-5. **This differs from last year score calculation of 0-5.** It has changed in order to bring scores in line with DPLG requirements for assessment purposes. The score classification is as follows:

1 – 1.99: Underperformance in relation to target; or No information exists or information is outstanding or exceptional low performance in relation to Target or Actual equals Intervention

2 – 2.99: Almost Meets target

3 – 3.99: Meets target exactly (3.0) or exceed target by less than 33%

4 – 4.99: Exceeds target with 33%-66%

5 : Exceeds target with 67% or more

KPI Scores from 1 - 2.99 was calculated using an international method of making use of ***Worst and Best standards***¹ to calculate scores where the Best is taken as the Target set for the KPI and the Worst is taken as the Intervention. Where no Intervention or Worst values were determined, no score could be calculated and the minimum score of 1 was entered.

Weighting of the KPIs per Objective was not taken into consideration in determining the score, except where decided to apply '0 Weighting' to a KPI, in which case that KPI did not contribute to the score of the Objective.

A score of 3 – 5 was calculated by determining how far the target was exceeded. A score of 3.11 would mean that the target was exceeded with 11%.

Scoring of the Objective is taken as an Average score of the KPIs contributing to the Objective. Objectives are averaged to derive to the Strategic Theme Score. The final Scorecard Rating is an average of the Strategic Themes' scores.

Where no Actual was supplied, a 1 score was applied. If no targets were supplied, but Actual was supplied, the Actual was taken as the target. Where no Worst values were supplied, the Intervention was taken at 40% of target.

Where the Actual supplied were more than 10 times the number of the Target, a 0 weighting were applied. Please revise the target in those cases.

Diagram 1 below shows the roll-up of the scores:

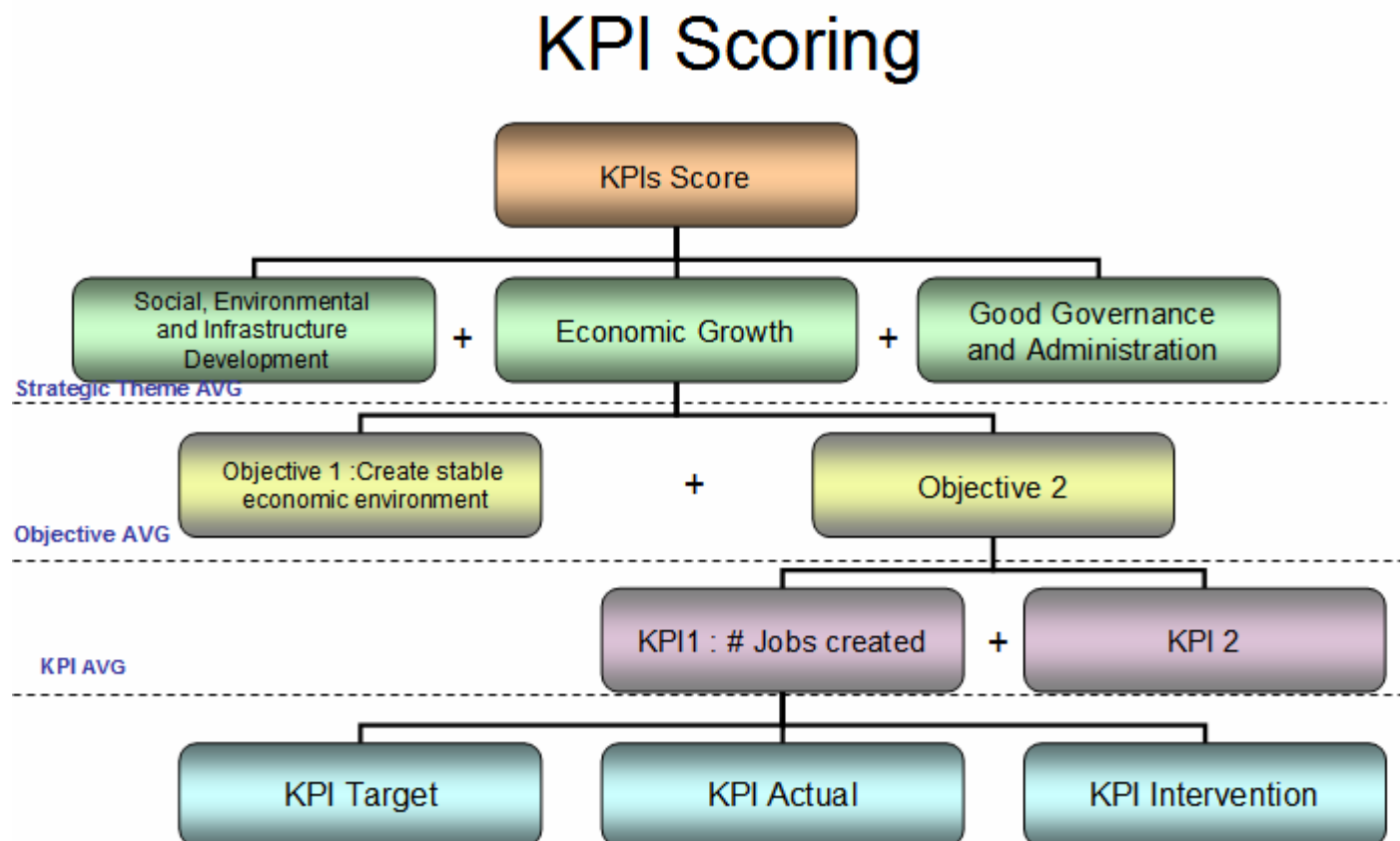


Diagram 1

¹ – Methodology for calculating KPI scores from 0-3: $\text{Min} + (\text{Measure} - \text{Worst}) / (\text{Best} - \text{Worst}) * (\text{Max} - \text{Min})$

2. Scoring of Projects and Activities

Scoring of Projects and Activities are done in a more simplified way as Projects and Activities are evaluated as a percentage between zero and hundred. The score classification also differs from last year to bring it in line with the Performance Plans for 2007/2008 and is as follows:

1 – 1.99: 0% - 66% progress

2 – 2.99: 67% - 99% progress

3 – 3.99: 100% - 132% progress

4 – 4.99: 133% - 166% progress

5 : progress equal to or greater than 167%

Activity Scores were calculated using a simplified calculation to determine scores. Weightings were not taken into consideration except where '0 Weighting' applied, in which case the Activity did not contribute to the Projects Score.

Scoring of the Projects is taken as an average score of the Activities contributing to the Project. Scoring of the Objective is taken as an Average score of the Projects contributing to the Objective. The Strategic Theme Score is an average of the Objective scores contributing to the Theme. The Institutional Scorecard Rating is an average of the Strategic Themes' scores

Where no Actual was supplied, a 1 score was applied.