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June 2008



**Quarterly Performance Report - 3rd quarter 2008/2009
for the
Mopani District Municipality**

Final



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

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I. Purpose

The purpose of this report is to give feed-back regarding the performance of Mopani District Municipality as required through The Municipal Systems Act. The results are based on the Strategic scorecard and SDBIP as developed for financial year 2008/2009. The report is based on information received until June 2009 for the 3rd quarter assessment of performance ending March 2009. 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 3rd quarter of March 2009. It serves as feedback on Strategic Performance, IDP and SDBIP performance. A total of 323 KPIs and 319 activities, as contained in the IDP Performance Scorecard were assessed and scores calculated. The Strategic Scorecard received a score of 3.20 and the IDP Scorecard received a score of 3.69. The SDBIP scored 2.76 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 3rd quarter was 81.5%. A high number of KPIs and Activities were reported on even though not applicable for the 3rd 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 two 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.

3rd 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.
-  $144,089 / 173,602 = 83\%$ of poor households receive free basic water.
-  $234,926 / 266,962 = 88\%$ of households are served with basic water.
-  R437 712 531 total operating revenue received.
-  R428 361 107 Operating grants.

Challenges were in the following:

-  8/33 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.
-  R128 349 total outstanding service debtors for longer than 90 days (fire services).
-  6 % Cost coverage.

2 KPI's had actual values too far from target and a 0 weighting were applied. The KPI performance was as follows:

KPI Name	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Actual Dec 08	Actual Dec Score	Notes Dec	Target march 08	Target March Notes	Actual March 08	Actual Score March	Notes March	Corrective Notes	Annual Target
L1.% municipal budget (salaries budget) allocated for workplace skills plan	1.67		Sysadmin: Actual too far from target. The municipality has even been appointed by the LGSETA to assist in some of the programme	1.00	5.00	The workplace skills plan budget has been allocated as required.	0.63%	375,000 / 59,121,243 = 0.63%	100.00%	5.00	The workplace skills plan budget has been allocated as required.	SysAdmin: Changed 100 to 100%.	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	7.00	1.00	7 women at managerial level. All these are women.	33.00	0	8.00	1.00	2 employees are disabled. There are 8 women at managerial level and targeting appointment of disabled	SysAdmin: Changed the info to 8 when reading the notes	33.00
I1.Number of poor households receiving free basic water against total number of poor households as %.	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.	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.	83.00%	144,089 / 173,602 = 83%	83.00%	3.00	0	SysAdmin: Changed 83 to 83%	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	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.	88.00%	234,926 / 266,962 = 88%	88.00%	3.00	0	SysAdmin: Changed 88 to 88%	240,265 / 266,962 = 90%

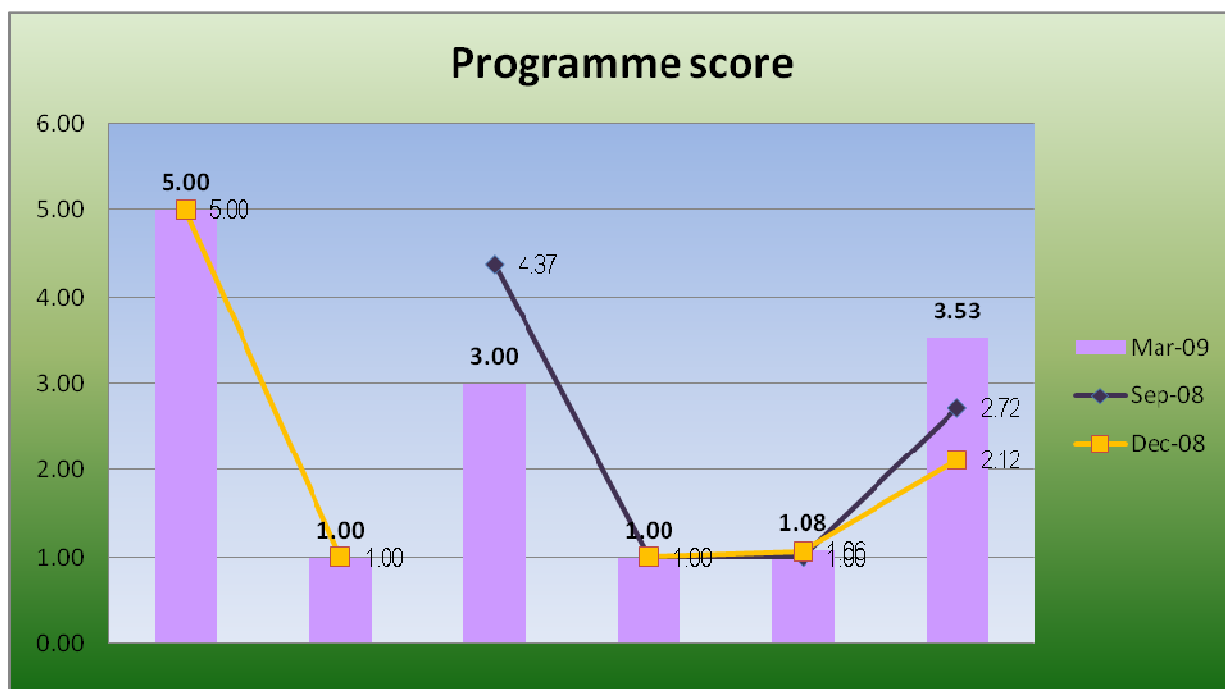
Mopani District Municipality

KPI Name	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Actual Dec 08	Actual Dec Score	Notes Dec	Target march 08	Target March Notes	Actual March 08	Actual Score March	Notes March	Corrective Notes	Annual Target
			accounts for the boreholes and schemes.			Budget spent largely on water and sanitation projects.							
C1.Number jobs created through municipality's LED initiatives including capital projects	133.00	1.00	The progress is noted and appreciated.	72.00	1.00	7 Bee keeping project Hlaniki, 11 Babangu, 30 Thomo Heritage park and 9 Moshupatsela.	3094.00	3094 (94 LED, 3,000 Capital Projects)		1.00	0	SysAdmin: Actual too far from target	4,094 (94 LED, 4,000 Capital Projects)
F3.Percentage outstanding service debtors to revenue	78.70%		outstanding debtors/billed debtors (fire services)	95.76%		N/A	Not applicable this quarter	-	92.00%		128349/139331	0	10.00%
F3.R-value total outstanding service debtors for longer than 90 days (fire services)	0.00	1.00	SysAdmin:Actual Required	133426.00	1.12	0	20571.00	0	128349.00	1.17	0	0	30000.00
F3.R-value annual revenue actually received for services (fire services)	3281.00		0	5905.00		0	No Target - Reporting only	NATIONAL	10982.00		0	0	Nat KPI
F3.Percentage Cost coverage		1.00	SysAdmin:Actual Required	3.90%	1.00	0	100.00%	0	6.00%	1.00	cash + investments/monthly fixed operating expenditure	0	100.00%
F3.R-value all cash at a particular time	12631996.90		0	42354151.00		0	No Target - Reporting only	NATIONAL	90060221.00		0	0	Nat KPI
F3.R-value investments	166188111.89		0	69055520.00		0	No Target - Reporting only	NATIONAL	61792115.00		0	0	Nat KPI
F3.R-value monthly fixed operating expenditure	15239327.37		0	28530092.00		0	No Target - Reporting only	NATIONAL	22414915.00		0	0	Nat KPI

KPI Name	Actual Sep 08	Actual Sep 08 Score	Sep 08 Notes	Actual Dec 08	Actual Dec Score	Notes Dec	Target march 08	Target March Notes	Actual March 08	Actual Score March	Notes March	Corrective Notes	Annual Target
F3.Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	28.00%	1.00	0	66.10%	1.44	0	100.00%	0	76.00%	1.60	220270259/291352538	0	100.00%
F3.Financial Viability i.t.o. Percentage Debt coverage		1.00	SysAdmin:Actual Required	38.40%	1.00	0	100.00%	0	548915300.00%		operating revenue - operating grants/ interests + redemption	SysAdmin: Actual too far from target, please revise (Supply % instead of Number)	100.00%
F3.R-value Total operating revenue received	146510500.00	4.41	0	285006758.00	4.44	0	313715214.00	0	437,712,531.00	4.47	0	0	336,728,000
F3.R-value Operating grants	143226511.00	4.46	0	136974105.00	1.59	Equitable, FMG and LG Seta	296235000.00	0	428361107.00	4.53	Equitable, FMG and LG Seta	0	313,538,000
F3.R-value Debt service payments	188810941.81		0	0.00		SysAdmin:Actual Required	No Target - Reporting only	National, VUNA	47482.36		bank charges & interest paid	0	VUNA

2. Graph per Programme of National KPIs

The graph below depicts the National KPIs performance per Programme. The Programme Skills Development received the highest score for both the 2nd and 3rd 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 **3.20** and was calculated by taken an Average of the KPIs score and the Project Activities' score. All KPIs and Activities were 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:


I4: Improve integration and coordination of planning

- Draft IDP tabled on the 31 March 2009.
- Available sector plans included in the IDP and the draft was tabled to Council on the 31 March 2009.

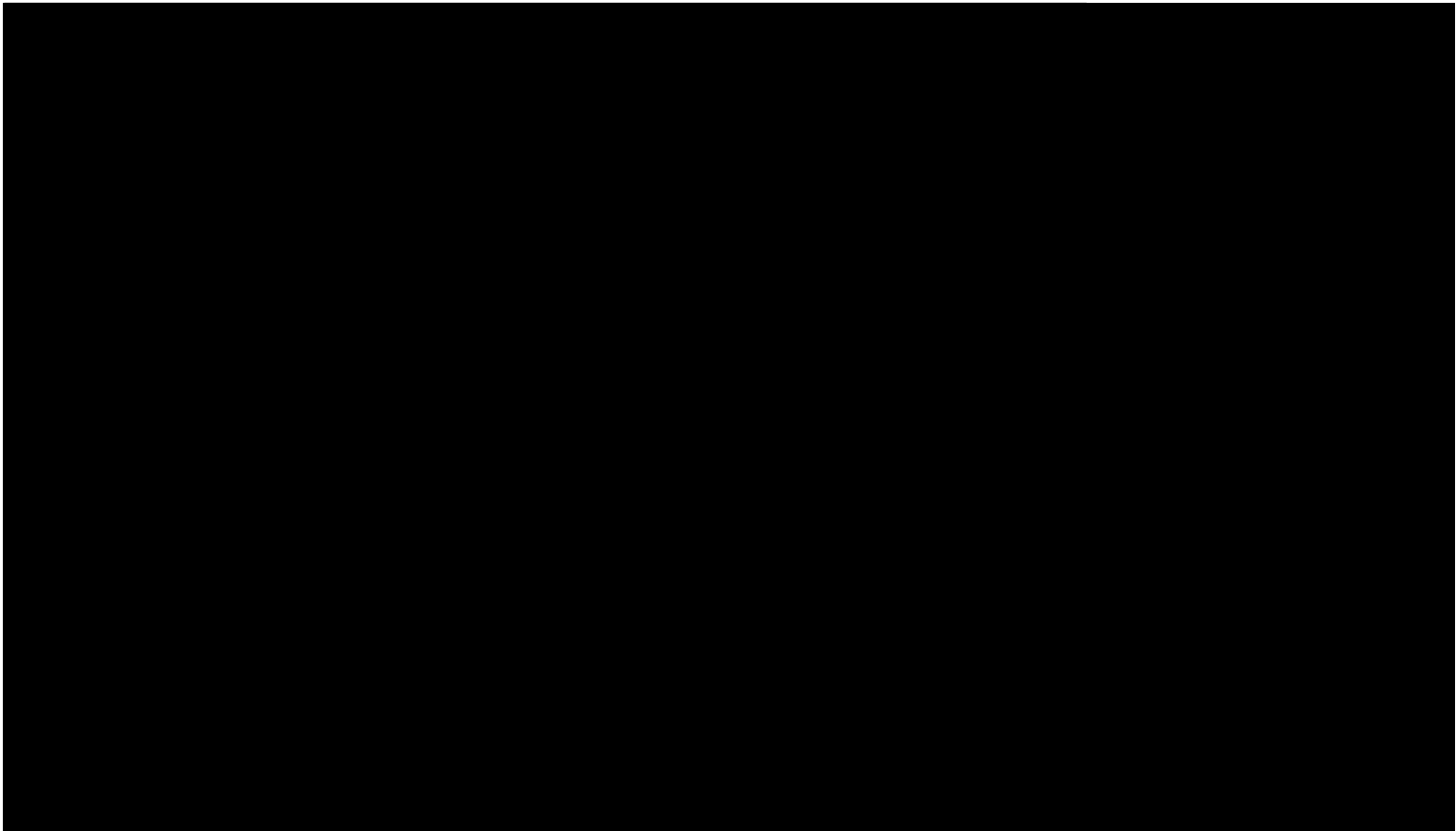
L1. Develop and build skilled and productive workforce

- The workplace skills plan budget has been allocated as required
- Our women representation has been maintained at Section 57 level.
-  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.
-  C2. Promote environmentally sound practices and social development
 - No cases of water quality problems affecting the population were reported.
 - No cases of disasters affecting the population have been reported.
-  F2. Optimise infrastructure investment and services
 - R-value spent on basic water, sanitation, electricity and waste disposal / R-value total capital expenditure as % was reported to be 167% which is far above the target of 51%.
 - F2.R-value spent through MIG / R-value MIG allocation as % was reported to be 167% which is again well above the target of 76.36%.
-  C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation.
 - A memorandum of agreement was signed with TAU at National Treasury to assist in the establishment of Fresh Produce Market after our business plan was discussed with them in February 2009.
-  C3. To enhance access to information.
 - Customer Relations Strategy developed and adopted by March 2009.

The strategic scorecard had challenges in the following areas:

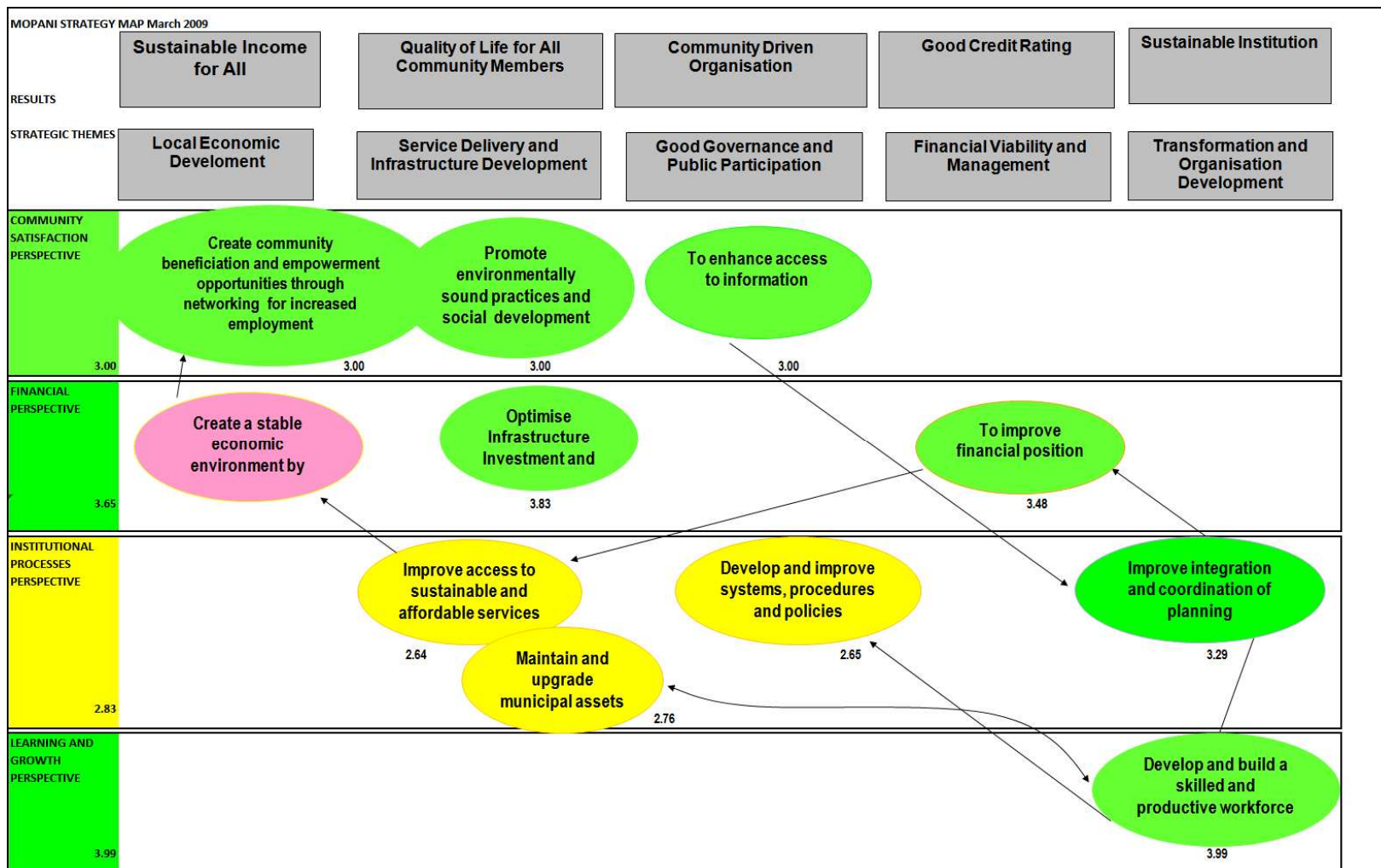
-  I3. Develop and improve systems, procedures and policies.
 - Regarding issues raised in last AG report, the only major issue remaining to be addressed is the approval of the asset register.
 - No policies were reviewed.

A summary of the Strategic scorecard is as below:



4. Strategy Map

The Strategy map scores for March 09 are based on Strategic Scorecard Performance.



5. Statistical information for the Strategic Scorecard

The following table contains statistical information on performance of the **Strategic scorecard**. 13 activities were reported on even though not applicable for the third quarter. More information on information outstanding and incomplete activities can be found in Addendum B and C.

Strategic Sc													
Total Activities	Activities Completed	% Activities Completed	Activities Completed Late	Activities Not Completed	% Activities Not Completed	Activities No Information	% Activities No Information	Activities 0 Weighting	% Activities 0 Weighting			Extra reported	Sysadmin notes: change actual
46.00	38.00	82.61%	0.00	8.00	17.39%	0.00	0.00%	0.00	0			13.00	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
19.00	10.00	52.63%	0.00	9.00	47.37%	0.00	0.00%	0.00	0	3.00	15.79%	0.00	12.00

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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 **3.69**. 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	KPI Mar 09	Project Mar 09	Process Mar 09	Average Mar 09
AVG	2.33	2.47	1.98	2.22	2.53	3.19	3.53	3.05	2.66	4.17	3.99	3.69
KPA 1: Municipal Transformation and Organisational Development	2.55	2.46	2.00	2.51	2.35	3.62	3.83	3.10	3.11	4.48	4.17	3.88
Integrated Development Planning	2.50	3.67	3.00	3.08	3.03	3.17	4.50	3.56	3.44	4.50	5.00	4.31
Functionality of the Performance Management System	2.10	1.61	1.00	1.85	3.00	3.90	3.00	3.30	3.29	4.20	3.50	3.66
Employee Performance Management	3.00	2.33		2.67	3.00	3.50		3.25	3.00	4.50		3.75
Skills Development	1.94	2.33		2.14	1.44	3.00		2.22	4.43	5.00		4.72
Employment Equity	3.04	2.00		2.52	2.02	4.00		3.01	2.73	4.00		3.36
Organisational Design and Human Resource Capacity	2.74	2.81	2.00	2.77	1.62	4.14	4.00	3.25	1.77	4.67	4.00	3.48
Political Leadership Transformation												
KPA 2: Basic Service Delivery	3.28	2.86	3.27	3.03	2.09	3.42	3.66	2.99	3.13	4.01	3.99	3.68
Environmental Management	4.02	4.33	5.00	4.45	3.52	4.33	5.00	4.28	3.45	3.89	5.00	4.11
Environmental Health Services	3.93	3.00	4.67	3.86	3.21	3.33	5.00	3.85	3.90	3.00	2.33	3.08
Health Promotion	4.27	3.67	4.50	4.15	1.35	3.69	4.50	3.18	4.38	5.00	5.00	4.79
Disaster Management	3.61	4.00	3.40	3.67	3.16	4.20	3.80	3.72	3.36	5.00	4.80	4.39
Fire Services	3.42		5.00	4.21	1.14		5.00	3.07	4.17		5.00	4.58
Sport, Arts and Culture	3.38	3.88	1.00	2.75	1.00	4.50	3.00	2.83	3.69	3.75	5.00	4.15
Education	4.11		4.00	4.06	1.00		5.00	3.00	1.82		5.00	3.41
Safety and Security	5.00		4.00	4.50	1.00		3.00	2.00	5.00		5.00	5.00
Spatial Planning / Municipal Infrastructure Grant	3.76	1.96	3.00	2.91	3.79	3.27	4.00	3.69	3.90	3.81	3.67	3.80
Indigent Policy Implementation Framework		1.50		1.50		5.00		5.00		5.00		5.00
Water Services	2.20	2.10	1.74	2.01	1.89	2.92	3.00	2.60	2.30	3.75	2.00	2.68
Sanitation services	1.85	2.00		1.93	1.99	3.67		2.83	2.13	4.00		3.07
Bucket Eradication - 2007	2.33	2.13		2.23	2.33	2.00		2.17	1.86	2.63		2.24
Electricity	2.00		2.50	2.25	2.00	3.00	5.00	3.33	2.00		5.00	3.50
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	3.38	5.00	5.00	4.19

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	KPI Mar 09	Project Mar 09	Process Mar 09	Average Mar 09
Community Facilities												
Maintenance and upgrading of municipal assets	1.85	2.17	2.00	2.01	1.00	3.02	1.00	1.67	1.72	3.27	1.00	1.99
Fleet Management	3.00		1.00	2.00	4.00		2.00	3.00	3.00		2.00	2.50
KPA 3: Local Economic Development	2.00	2.43	1.75	1.65	4.12	3.60	3.75	3.82	2.42	4.67	4.75	4.43
Job Creation facilitation	2.00	2.43	2.50	2.31	3.23	4.19	3.50	3.64	2.42	4.67	4.50	3.86
Economic Growth			1.00	1.00	5.00	3.00	4.00	4.00			5.00	5.00
KPA 4: Municipal Financial Viability and Management	2.37	2.94	1.50	2.36	2.12	3.05	3.83	3.00	2.74	4.31	4.33	3.76
Revenue Management	2.86	1.83		2.35	2.48	2.98	5.00	3.49	2.81	3.61	3.00	3.14
Budget and Expenditure Management	1.91	4.00	2.00	2.64	1.99	1.67	3.50	2.39	2.39	5.00	5.00	4.13
Financial Reporting	2.33	3.00	1.00	2.11	1.89	4.50	3.00	3.13	3.04		5.00	4.02
KPA 5: Good Governance and Public Participation	1.45	1.64	1.38	1.55	1.99	2.25	2.59	2.35	1.88	3.40	2.69	2.71
Public Participation and Ward Committees	1.00	1.50	1.00	1.25	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.33
Imbizo's					5.00	1.00		3.00	2.99			2.99
Communication and customer care	1.00	1.00	1.00	1.00	2.64	1.50	3.25	2.46	2.32	2.50	3.00	2.61
Youth Development			1.00	1.00	1.00	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	1.00	1.00	1.00	1.00
Disabilities Development	1.00		1.00	1.00	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	1.19	5.00	4.00	3.40
Running of municipal council	2.11		1.20	1.66	3.21	4.00	3.60	3.60	3.15	5.00	3.20	3.78
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	2.44	3.00	1.91	2.45
MFMA Institutional compliance		1.00		1.00		1.00		1.00		3.00		3.00
Asset Management		3.50		3.50		5.00		5.00		5.00		5.00
Policies and by-laws	1.00	1.67		1.33	1.00	3.33	4.50	2.94	2.33	3.50	4.50	3.44
Information Technology	1.87	1.80	1.33	1.67	2.28	2.39	3.33	2.67	1.91	4.00	4.00	3.30
HR Management	1.42		4.00	2.71	1.86		4.00	2.93	2.27		5.00	3.63

Achievements were in the following programmes:

 Integrated Development Planning

- Draft IDP tabled on the 31 March 2009.
- Available sector plans included in the IDP and the draft was tabled to Council on the 31 March 2009.
- Two IDP Technical Committee meetings coordinated with IDP Managers of Local Municipalities at each phase of the IDP.
- Coordinated submission of draft IDPs for District and Local Municipalities.

 **Skills Development**

- The workplace skills plan budget has been allocated as required.
- Training budget target exceeded and budget left with 0.5%. R497 324 / R500 000 = 99.5%.
- Compliance to Skills Development Plan and training done in line with WSP.
- Six employees appointed since January 2009 and undergone induction training.
- Section 57 Managers involved in leader's development program implemented through training according to individual development plans.

 **Environmental Management**

- All cases (i.e. 100%) were investigated, and health education was given to the infected and affected in the form of door to door awareness.
- All cleaning and awareness campaigns were coordinated during the quarter.
- Supported and celebrated water week in Maruleng - The Oaks, and Hlohlokwe in the form of road shows.

 **Health Promotion**

- 161 domestic water samples were taken during the cholera outbreak, 17 sanitation projects and 52 cemeteries were monitored.
- 8 health campaigns were held, supported National Sties/Condom Week Launch and arranged the Main Streaming Road show.

 **Safety and Security**

- Members of Cuff's of three villages (Xivulana, Batlow and N'wadzekudzeku) were part of the preparation and campaign conducted on household community component and the SAPS rendered their services.

 **Economic Growth**

- Advertisements, pamphlets and posters to brand Mopani District Municipality has been done and published in relevant publications.

Challenges were in the following programmes:

 **Maintenance and upgrading of municipal assets**

- Potholes and storm water networks not repaired as no maintenance plan is in place.

 **Public Participation and Ward Committees**

- 3 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**

- 4 activities were not supplied with information.
- 3 KPIs were not supplied with information.

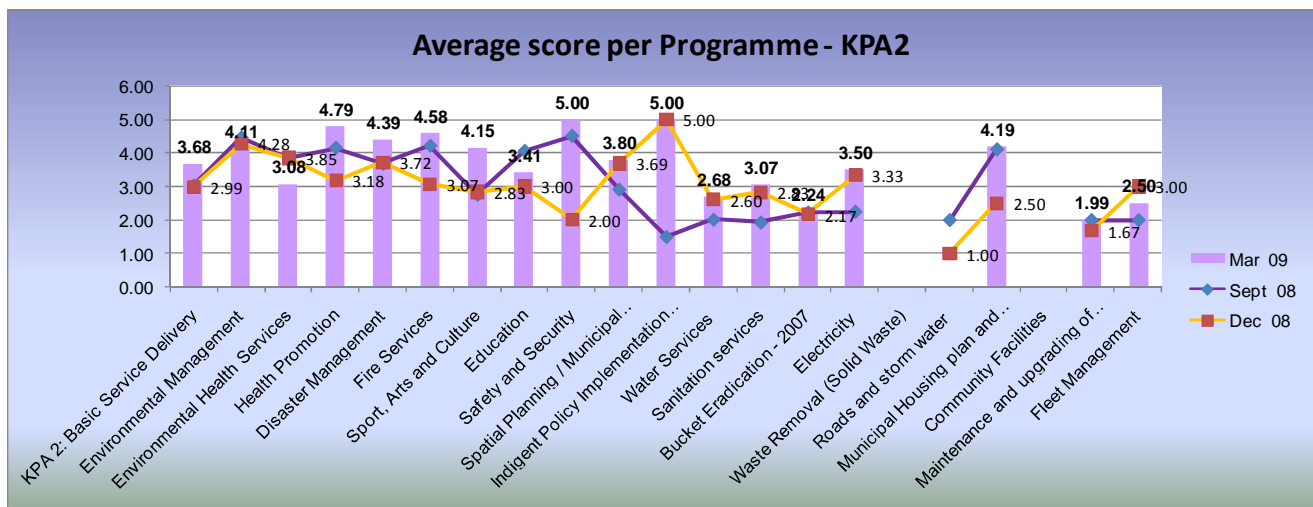
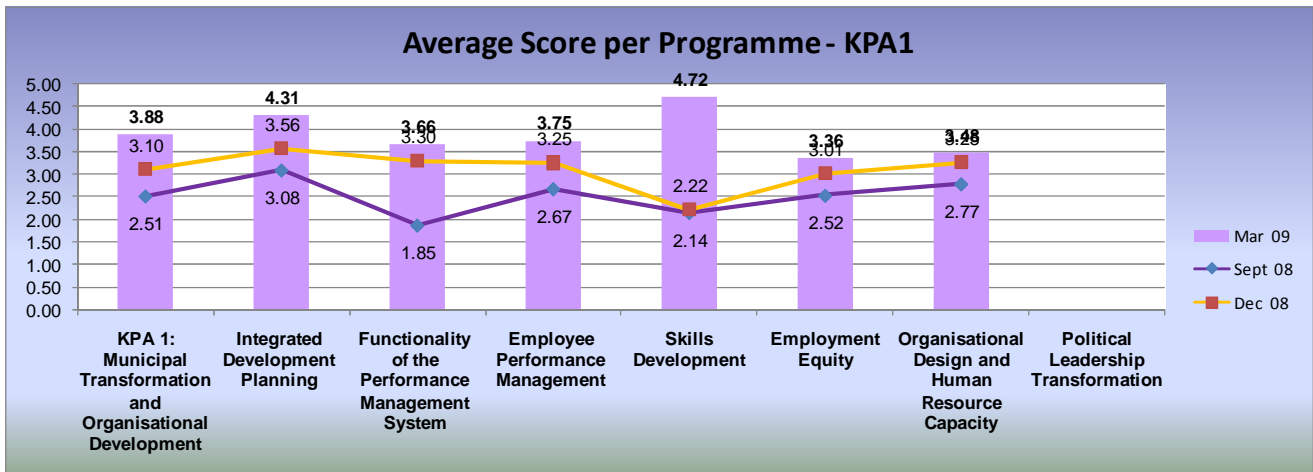


Disabilities Development

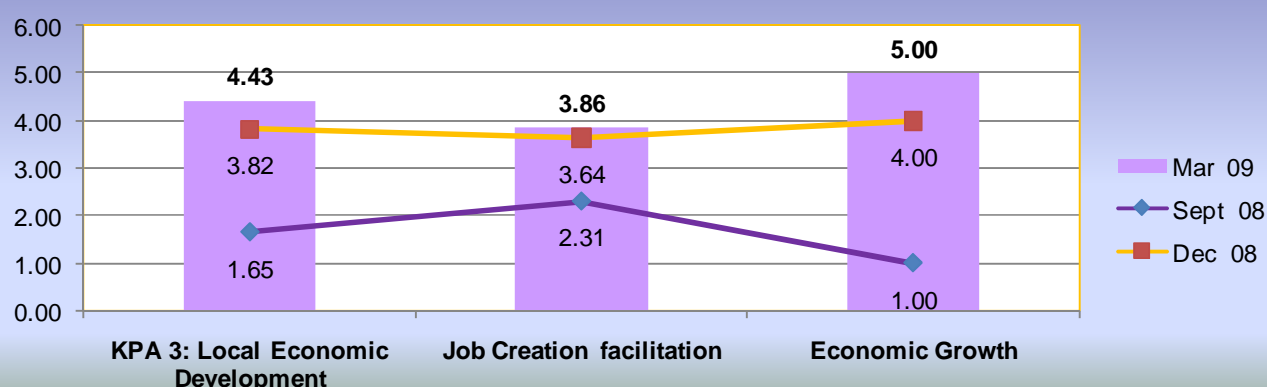
- 2 activities were not supplied with information.
- 1 KPIs were not supplied with information.

2. Graph IDP Performance per Programme

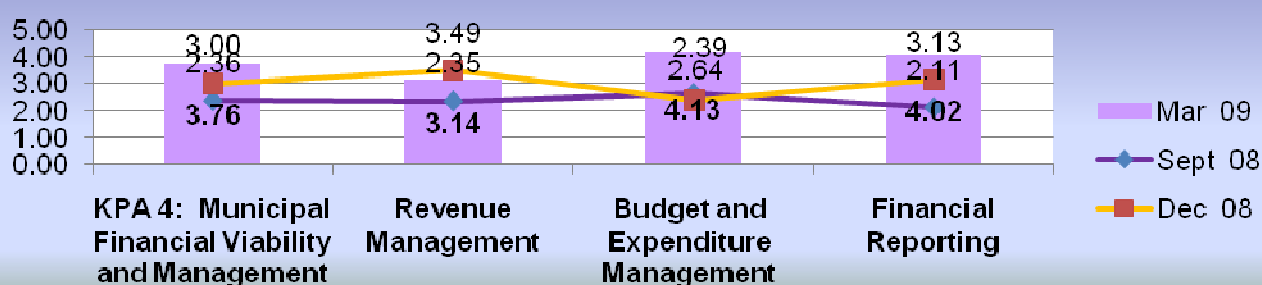
Following is graphs for programme performance per key performance area. The programme “Safety and Security” and “Economic Growth” had the highest performance achieving a score of 5.



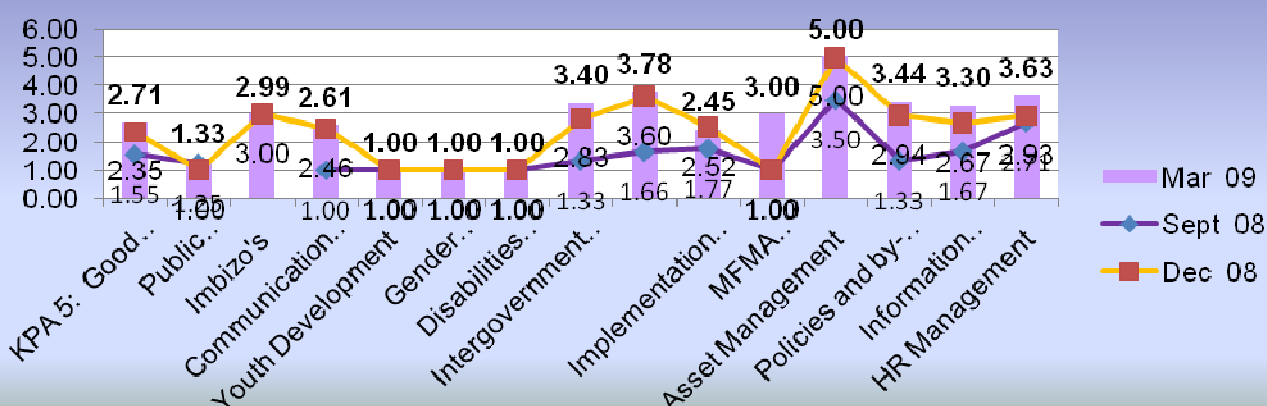
Average Score per Programme - KPA3



Average Score per Programme - KPA4

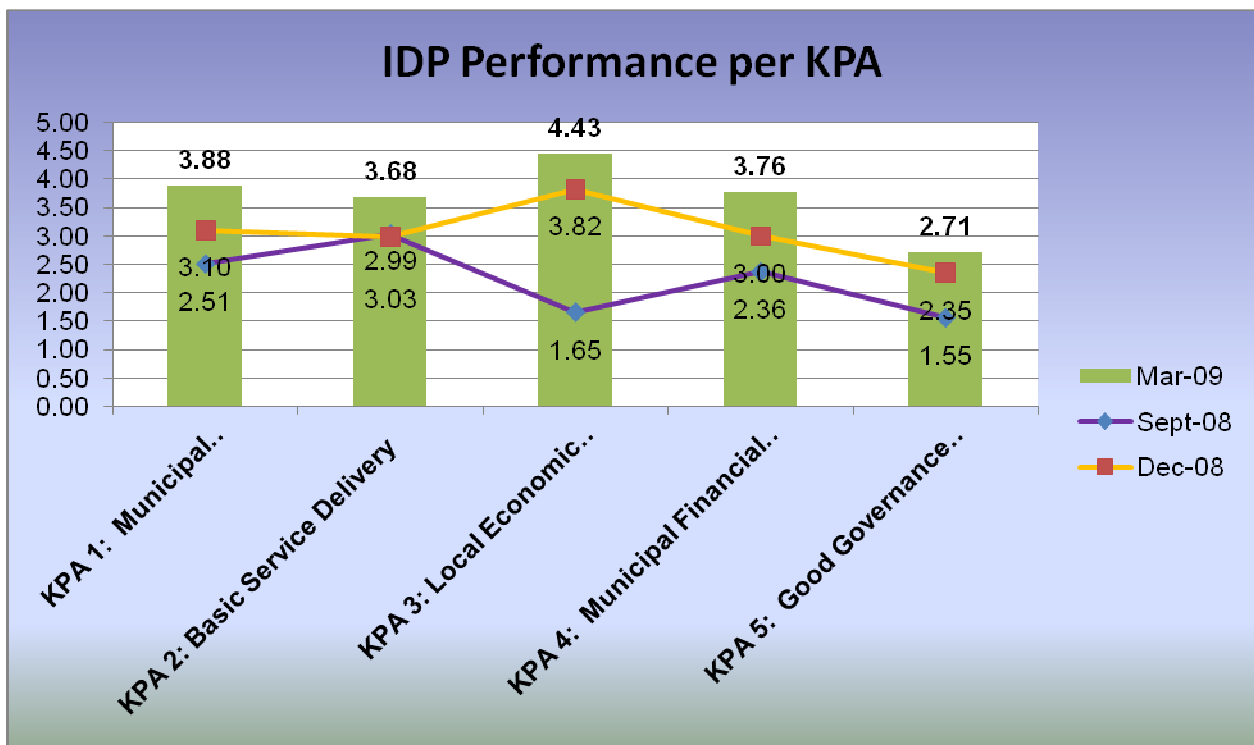


Average Score per Programme - KPA5



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
319.00	260.00	81.50%	4.00	57.00	17.87%	29.00	9.09%	2.00	0.63%			77.00	0.00
Total KPIs	KPIs Target Reached	%KPIs Target Reached	Reporting KPIs	KPIs Under Target	%KPIs Under Target	KPIs No Information	%KPIs No Information	KPIs 0 Weighting	% KPIs 0 Weighting	Actual too far from target	% Actual too far from target	Extra reported	Sysadmin notes: change actual
323.00	204.00	63.16%	81.00	124.00	38.39%	29.00	7.18%	9.00	2.79%	7.00	2.17%	55.00	52.00

3rd quarter 08/09 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 on in this report.

SDBIP	KPI Sep 08	Project Sep 08	Average Sep 08	KPI Dec 08	Project Dec 08	Average Dec 08	KPI Mar 09	Project Mar 09	Average Mar 09
Average	2.37	2.45	2.32	2.46	3.13	2.57	2.35	4.12	2.76
Office of the Municipal Manager	2.96	3.34	3.23	2.88	3.61	3.35	2.30	4.23	3.26
Office of the Chief Financial Officer	2.56	1.88	2.10	2.33	2.72	2.29	2.18	3.67	2.70
Community Service	2.23	3.25	2.54	1.74	2.75	1.93	2.80	5.00	3.00
Corporate Services	1.88	2.24	1.89	2.60	3.66	2.85	2.41	4.21	2.71
Planning and Development	3.13	2.47	2.86	2.87	3.40	2.65	2.83	4.39	3.19
Technical Services	1.46	1.55	1.31	2.35	2.67	2.34	1.60	3.23	1.71

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	KPI Mar 09	Project Mar 09	Average Mar 09
Average	2.96	3.34	3.23	2.88	3.61	3.35	2.30	4.23	3.26
KPA 1: Municipal Transformation and Organisational Development	4.40	5.00	4.55	3.50	3.83	3.70	3.11	4.67	3.75
Integrated Development Planning		5.00	5.00		3.50	3.50	1.58	5.00	3.29
Functionality of the Performance Management System	3.19		3.19	3.00	4.00	3.50	3.00	4.00	3.50
Employee Performance Management	5.00		5.00	3.00	4.00	3.50	3.00	5.00	4.00
Skills Development				5.00		5.00	5.00		5.00
Employment Equity	5.00		5.00	3.00		3.00	2.98		2.98
KPA 2: Basic Service Delivery	3.43	3.11	3.52	2.59	3.40	2.85	3.21	3.00	3.22
Environmental Management	3.00		3.00	3.00		3.00	3.00		3.00
Disaster Management	4.13		4.13	2.93	5.00	3.97	4.33		4.33

SDBIP - MM	KPI Sep 08	Project Sep 08	Average Sep 08	KPI Dec 08	Project Dec 08	Average Dec 08	KPI Mar 09	Project Mar 09	Average Mar 09
Average	2.96	3.34	3.23	2.88	3.61	3.35	2.30	4.23	3.26
Spatial Planning / Municipal Infrastructure Grant	4.04	4.33	4.19	5.00	4.00	4.50	5.00	3.00	4.00
Water Services	3.83		3.83				3.00		
Sanitation services	1.00	1.00	1.00		3.00	3.00	2.82	3.00	2.91
Bucket Eradication - 2007	3.00	4.00	3.50	1.00	2.00	1.50	1.58	3.00	2.29
Electricity					3.00	3.00			
Maintenance and upgrading of municipal assets	5.00		5.00	1.00		1.00	2.76		2.76
KPA 3: Local Economic Development	1.00	1.00	1.00	3.00	4.00	3.50	1.00	5.00	3.00
Job Creation facilitation	1.00	1.00	1.00	1.00	5.00	3.00	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	2.34	4.67	3.50
Revenue Management	3.09	5.00	4.04	3.05	4.00	3.53	3.00	4.33	3.67
Budget and Expenditure Management	2.92	5.00	3.96	2.34	3.00	2.67	1.68	5.00	3.34
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	1.82	3.80	2.83
Public Participation and Ward Committees		1.00	1.00					3.00	
Imbizo's				5.00		5.00	2.99		2.99
Communication and customer care		1.00	1.00	1.00	1.00	1.00		3.00	3.00
Intergovernmental Relations	3.00		3.00	3.00		3.00	1.58	5.00	3.29
Running of municipal council	4.78		4.78	3.00		3.00	2.53		2.53
Implementation of financial systems, policies, and control and regulations	1.17	4.00	2.58	1.00	3.00	2.00	1.00	3.00	2.00
Asset Management		4.50	4.50		5.00	5.00		5.00	5.00
Policies and by-laws		2.00	2.00		3.00	3.00	1.00		1.00
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	KPI Mar 09	Project Mar 09	Average Mar 09
AVG	2.56	1.88	2.10	2.33	2.72	2.29	2.18	3.67	2.70
KPA 1: Municipal Transformation and Organisational Development									
KPA 2: Basic Service Delivery	3.01	1.88	2.44	1.45		1.45	2.22		2.22
Water Services	3.01		3.01	1.45		1.45	2.22		2.22

SDBIP-Budget & Treasury	KPI Sep 08	Project Sep 08	Average Sep 08	KPI Dec 08	Project Dec 08	Average Dec 08	KPI Mar 09	Project Mar 09	Average Mar 09
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	1.89	2.33	2.11	2.36	4.33	3.14
Revenue Management	2.16		2.16	2.14	3.67	2.90	2.59	3.67	3.13
Budget and Expenditure Management	1.03		1.03	1.20	1.00	1.10	1.35	5.00	3.17
Financial Reporting	2.00		2.00	2.33		2.33	3.13		3.13
KPA 5: Good Governance and Public Participation	2.94	1.88	2.12	3.65	3.10	3.32	1.96	3.00	2.74
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	2.92	1.00	1.96
MFMA Institutional compliance		1.00	1.00		1.00	1.00		3.00	3.00
Asset Management		2.50	2.50		5.00	5.00		5.00	5.00
Policies and by-laws					1.00	1.00	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	KPI Mar 09	Project Mar 09	Average Mar 09
Average	2.23	3.25	2.54	1.74	2.75	1.93	2.80	5.00	3.00
KPA 1: Municipal Transformation and Organisational Development									
KPA 2: Basic Service Delivery	3.47	3.50	3.61	3.21	4.50	3.78	4.60	5.00	5.00
Environmental Management	4.67	3.00	3.83	3.00	5.00	4.00	5.00	5.00	5.00
Environmental Health Services	3.00		3.00	2.83	5.00	3.92	5.00		5.00
Health Promotion	3.00	3.00	3.00	4.00	4.00	4.00	5.00	5.00	5.00
Fire Services	5.00		5.00	3.00		3.00	5.00		5.00
Sport, Arts and Culture	1.67	4.00	2.84				3.00		
Municipal Housing plan and strategy implementation		4.00	4.00		4.00	4.00		5.00	5.00
KPA 3: Local Economic Development									
KPA 4: Municipal Financial Viability and Management	1.00		1.00	1.00		1.00	1.00		1.00
Budget and Expenditure Management	1.00		1.00	1.00		1.00	1.00		1.00
KPA 5: Good Governance and Public Participation		3.00	3.00	1.00	1.00	1.00			
Public Participation and Ward Committees		3.00	3.00		1.00	1.00			

Mopani District Municipality

SDBIP-Community Services	KPI Sep 08	Project Sep 08	Average Sep 08	KPI Dec 08	Project Dec 08	Average Dec 08	KPI Mar 09	Project Mar 09	Average Mar 09
Communication and customer care				1.00					
SDBIP-Corporate Services	KPI Sep 08	Project Sep 08	Average Sep 08	KPI Dec 08	Project Dec 08	Average Dec 08	KPI Mar 09	Project Mar 09	Average Mar 09
Average	1.88	2.24	1.89	2.60	3.66	2.85	2.41	4.21	2.71
KPA 1: Municipal Transformation and Organisational Development	2.78	2.56	2.57	2.41	4.16	3.42	3.06	4.42	3.86
Employee Performance Management		2.00	2.00		3.50	3.50		4.00	4.00
Skills Development	1.23	3.50	2.37	2.95	5.00	3.98	5.00	5.00	5.00
Employment Equity	3.11	2.00	2.55	2.05	4.00	3.03	2.00	4.00	3.00
Organisational Design and Human Resource Capacity	4.00	2.75	3.38	2.23	4.14	3.19	2.18	4.67	3.43
KPA 2: Basic Service Delivery	2.00	2.00	2.00	3.00		3.00	2.00		2.00
Health Promotion		2.00	2.00						
Fleet Management	2.00		2.00	3.00		3.00	2.00		2.00
KPA 3: Local Economic Development									
KPA 4: Municipal Financial Viability and Management	1.00		1.00	1.00		1.00	1.00		1.00
Budget and Expenditure Management	1.00		1.00	1.00		1.00	1.00		1.00
KPA 5: Good Governance and Public Participation	1.75	2.17	2.00	3.99	3.17	3.99	3.58	4.00	3.99
Communication and customer care				5.00		5.00			
Running of municipal council	3.00		3.00	5.00		5.00	5.00		5.00
Implementation of financial systems, policies, and control and regulations		2.50	2.50		3.50	3.50	3.00	4.00	3.50
Policies and by-laws	1.00	2.00	1.50	1.00	3.67	2.33	2.00	4.00	3.00
Information Technology	2.02	2.00	2.01	3.93	2.33	3.13	2.92	4.00	3.46
HR Management	1.00		1.00	5.00		5.00	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	KPI Mar 09	Project Mar 09	Average Mar 09
Average	3.13	2.47	2.86	2.87	3.40	2.65	2.83	4.39	3.19
KPA 1: Municipal Transformation and Organisational Development	4.00	3.00	3.50	5.00	4.00	4.50	5.00	5.00	5.00
Integrated Development Planning	4.00	3.00	3.50	5.00	4.00	4.50	5.00	5.00	5.00
KPA 2: Basic Service Delivery	3.00	2.20	2.60	3.00	2.50	2.75	3.00	3.50	3.25
Spatial Planning / Municipal Infrastructure Grant	3.00	2.20	2.60	3.00	2.00	2.50	3.00	3.50	3.25
Electricity					3.00	3.00			
KPA 3: Local Economic Development	2.51	2.20	2.35	4.33	3.69	4.01	2.33	4.67	3.50
Job Creation facilitation	2.51	2.20	2.35	3.67	4.38	4.02	2.33	4.67	3.50

SDBIP-Planning and Development	KPI Sep 08	Project Sep 08	Average Sep 08	KPI Dec 08	Project Dec 08	Average Dec 08	KPI Mar 09	Project Mar 09	Average Mar 09
Average	3.13	2.47	2.86	2.87	3.40	2.65	2.83	4.39	3.19
Economic Growth				5.00	3.00	4.00			
KPA 4: Municipal Financial Viability and Management	3.00		3.00	1.00		1.00	1.00		1.00
Budget and Expenditure Management	3.00		3.00	1.00		1.00	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	KPI Mar 09	Project Mar 09	Average Mar 09
Average	1.46	1.55	1.31	2.35	2.67	2.34	1.60	3.23	1.71
KPA 1: Municipal Transformation and Organisational Development									
KPA 2: Basic Service Delivery	2.39	1.55	1.93	2.40	2.67	2.36	2.39	3.23	2.72
Spatial Planning / Municipal Infrastructure Grant	5.00	1.40	3.20	4.84	4.00	4.42	4.23	3.60	3.91
Water Services	1.00	1.67	1.33	1.00	2.82	1.91	1.00	3.64	2.32
Sanitation services	2.89	1.00	1.95	3.18	3.00	3.09	3.12	3.00	3.06
Bucket Eradication - 2007		1.50	1.50		2.00	2.00		2.50	2.50
Electricity	2.00		2.00	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	1.61	3.43	2.52
KPA 3: Local Economic Development	1.00		1.00	1.00		1.00	1.00		1.00
Job Creation facilitation	1.00		1.00	1.00		1.00	1.00		1.00
KPA 4: Municipal Financial Viability and Management	1.00		1.00	1.00		1.00	1.40		1.40
Budget and Expenditure Management	1.00		1.00	1.00		1.00	1.40		1.40
KPA 5: Good Governance and Public Participation				5.00		5.00			
Communication and customer care				5.00		5.00			

3. SDBIP Project Performance

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

a. Capital Projects

Capital Projects	Project Sep 08	Project Dec 08	Project Mar 09
Average	1.55	2.89	4.09
KPA 1: Municipal Transformation and Organisational Development			
KPA 2: Basic Service Delivery	1.64	3.18	3.17
Disaster Management		3.00	
Spatial Planning / Municipal Infrastructure Grant	1.86	3.88	3.60
Water Services	1.70	3.00	3.70
Sanitation services	1.00	4.00	3.00
Bucket Eradication - 2007	1.50	2.00	2.50
Maintenance and upgrading of municipal assets	2.14	3.23	3.06
KPA 3: Local Economic Development	2.00	4.50	5.00
Job Creation facilitation	2.00	4.50	5.00
KPA 4: Municipal Financial Viability and Management			
KPA 5: Good Governance and Public Participation	1.00	1.00	
Information Technology	1.00	1.00	

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 third 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
118.00	52.00	44.07%	4.00	71.00	60.17%	5.00	4.24%	0.00	0.00%				0.00
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
62.00	22.00	35.48%	0.00	30.00	48.39%	9.00	14.52%	1.00	1.61%	3.00	4.84%	14.00	5.00

5. SDBIP Components

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

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

a. Component 1: Monthly projections of revenue to be collected for each source

Revenue by Source	September				December								March					
	2008				2008								2009					
					Proj Rev	Act Rev	Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev	Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev
Monthly Projections					R	R	R	R	R	R	R	R	R	R	R	R	R	R
Equitable Shares					78 083 333	78 083 382					156 166 666	136 645 919					234 250 000	234 253 609
FMG						250 000					250 000	250 000					250 000	250 000
Interest on Call Account					20 000	21 429					40 001	83 161					60 002	84 279
Interest on Current Account					300 000	793 274					600 000	1 150 635					900 000	1 707 565
Registration Supplier-Database					150 000	144 700					150 000	144 700					150 000	144 700
Tender Documents					80 000	60 470					240 000	91 170					300 000	101 120
DWAF O&M					34 000 000	18 977 000					34 000 000	32 413 340					51 000 000	69 077 000
Department of Health											10 000 000						10 000 000	
MSIG						735 000					735 000	735 000					735 000	735 000
M I G					43 000 000.00	39 611 000					90 000 000.00	102 573 293.63					125 000 000.00	117 213 000.00
LG SETA					55 000	35 745					85 000	78 186					220 000	298 113
Donations					100 000	408 355					100 000	418 355					100 000	418 355
Insurance					12 500						25 001						37 502	

Revenue by Source	September					December						March					
	2008					2008						2009					
						Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev	Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev
Monthly Projections						R	R	R	R	R	R	R	R	R	R	R	R
Claims																	
Interest on Outstanding debts						1 000				4 000						7 000	
Fire Services Charges						120 000.00	3 281			162 857.00	5 902					205 715.00	10 982
Mayors Charity cup						500 000				500 000						500 000	
Regional Bulk Water						10 000 000				10 000 000						10 000 000	
Ba- Phalaborwa Collections						4 999 999	1 000 000			9 999 997	4 000 000					14 999 995	6 000 000
Interest on Investments							851 112				851 112						851 112
Sundry Income							1 148				2 795						2 795
Rent							220				660						660
Commission on Debit Orders											28 145						28 145
Premier's Office: Ext to Giyani Water Woks & Lenyenye Sewage Plant							5 534 385				5 534 385						5 534 384

<u>Revenue by Source</u>	September					December							March						
	2008					2008							2009						
						Proj Rev	Act Rev	Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev	Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev
Monthly Projections						R	R	R	R	R	R	R	R	R	R	R	R	R	R
Total Revenue by Source (Balanced to Cash Flow)						171 421 832	146 510 501					313 058 522	285 006 758					448 715 214	436 710 820

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

		September						December						March					
		2008						2008						2009					
		Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev	Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev	Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev
Vote Nr	Monthly Projections	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R
	Expenditure and Revenue by Vote																		
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001	Council General	1 845 614	496 965					3 691 228	860 646					5 536 841	628 396				
005	Office of the Municipal Manager	1 482 748	230 670					2 965 497	328 741					4 448 245	297 077				
020	Office of the Chief Financial Officer	18 906 464	2 113 964			171 421 832	146 510 500	37 812 927	9 865 723	355 220		313 058 522	285 006 758	56 719 391	9 014 972	845 220	8 944	448 715 214	436 710 820
030	Planning and Development	1 111 109	383 997					2 222 217	173 513					3 333 326	179 412				
035	LED	3 894 138	798 010	950 000				7 788 276	1 049 373	1 750 000				11 682 414	69 490	2 550 000	126 828		
040	IDP	297 065	59 046					594 131	88 633					891 196	78 817				
045	Communication	610 698	77 722					1 221 396	206 744					1 832 094	65 417				
050	Technical Services	944 149	174 059	4 468 667				1 888 298	406 221	16 985 047	638 111			2 832 447	426 137	26 213 884	370 492		
055	Water Services	13 215	5 493		39 163			26	11		26			39	832		2 143		

		September						December						March					
		2008						2008						2009					
		Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev	Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev	Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev
Vote Nr	Monthly Projections	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R
		308	640	47 464 880	624			430 617	589 026	98 076 551	481 663			645 925	362	147 111 637	345		
060	Health Services,Environment & Waste Management	1 184 228	129 556					2 368 455	286 316					3 552 683	105 649				
064	Electrical Services	240 554	47 755					481 109	39 753					721 663	62 024				
065	Roads and Transport	592 413	54 761	10 790 550	1 273 487			1 184 826	53 623	25 631 014	7 547 046			1 777 240	58 661	35 653 500	2 012 713		
070	Community Services	759 478	219 196					1 518 957	163 206					2 278 435	224 411				
075	Fire Services	3 811 506	1 213 480		1 052 000			7 623 012	1 187 040					11 434 518	974 751				
080	Disaster Management	1 866 487	255 853	49 100	2 152 616			3 732 974	224 363	2 474 100				5 599 462	246 788	2 494 100			
090	Corporate Services	613 587	96 214	550 000				1 227 175	85 934	1 386 666				1 840 762	88 108	1 613 331			
095	Human Resources Management	2 509 553	991 748					5 019 106	862 360					7 528 658	734 829				
100	Administration	2 222 124	660 929					4 444 247	338 072					6 666 371	323 546				

		September						December						March					
		2008						2008						2009					
		Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev	Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev	Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev
Vote Nr	Monthly Projections	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R
105	Legal Services	615 740	1 289 298					1 231 480	1 678 773					1 847 219	529 572				
110	Office of the Executive Mayor	914 457	229 200					1 828 914	175 726					2 743 372	214 348				
112	Office of the Speaker	236 459	42 542					472 917	113 774					709 376	59 773				
114	Office of the Chief Whip	131 959	18 394					263 917	20 299					395 876	18 681				
116	Disability Desk	155 914	36 229					311 829	71 413					467 743	18 442				
118	Gender Desk	255 727	109 730					511 454	160 341					767 181	18 548				
119	Youth Desk	194 289	17 368					388 579	218 522					582 868	17 252				
	Total By Vote (Balanced to Cash Flow)	58 611 769	15 240 326	64 273 197	43 641 727	171 421 832	146 510 500	117 223 538	30 248 137	146 658 598	34 666 820	313 058 522		175 835 307	15 287 466	216 481 671	4 662 322	448 715 214	436 710 820
		122 884 966				171 421 832		263 882 136				313 058 522		392 316 978				448 715 214	

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

Quarterly projections on KPIs and Activities are as follows per Vote

1. Performance Indicators – Office of the Municipal Manager

Vote Number	KPA	Programme	KPI ID	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 08	Actual Dec 08	Actual Dec Score	Target march 08	Actual March 08	Actual Score March	Notes March	Corrective Notes
005	KPA 1: Municipal Transformation and Organisational Development	Integrated Development Planning	M01	I4.% required sector plans updated in IDP	Not applicable this quarter	90.00%		Not applicable this quarter	75%		100.00%	75.00%	1.58	The plans will be ready by end of June 2009.	SysAdmin: Changed 100 to 100%. The draft plan to be discussed in the Council meeting of June 2009.
050	KPA 1: Municipal Transformation and Organisational Development	Functionality of the Performance Management System	M07	I4.# quarterly SDBIP reports submitted to Council (Mayor submit quarterly reports to council)	1.00	133.00		2	6.00	5.00	3.00	3.00	3.00	Reports have been submitted to Council.	0
005	KPA 1: Municipal Transformation and Organisational Development	Functionality of the Performance Management System	M08	I4.% performance reports audited within 2 weeks of completion	100.00%	75.00%	1.58	1	0.00%	1.00	100.00%	100.00%	3.00	Audit was conducted in March 2009.	SysAdmin: Changed 100 to 100%.
040	KPA 1: Municipal Transformation and Organisational Development	Functionality of the Performance Management System	M11	I4.% local municipalities supported through capacity building programmes	100.00%	167.00%	5.00	1	100.00%	3.00	100.00%	01-Jan-00	3.00	All municipalities are being supported.	SysAdmin: Changed 100 to 100%.

Vote Number	KPA	Programme	KPI ID	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 08	Actual Dec 08	Actual Dec Score	Target march 08	Actual March 08	Actual Score March	Notes March	Corrective Notes
040	KPA 1: Municipal Transformation and Organisational Development	Functionality of the Performance Management System	M13	I4.% Compliance to SDBIP legislative deadlines	100.00%	100.00%	3.00	1	100.00%	3.00	100.00%	100.00%	3.00	Reports to Treasury are submitted and also discussed at management and Council meetings.	SysAdmin: Changed 100 to 100%.
040	KPA 1: Municipal Transformation and Organisational Development	Employee Performance Management	M14	L1.% S57 staff with signed performance agreements	100.00%	167.00%	5.00	1	100.00%	3.00	100.00%	100.00%	3.00	All managers have signed performance agreements.	SysAdmin: Changed 100 to 100%.
020	KPA 1: Municipal Transformation and Organisational Development	Skills Development	M16	L1.% municipal budget (salaries budget) allocated for workplace skills plan	1.29%	167.00%		0.63%	100.00%	5.00	0.63%	100.00%	5.00	The workplace skills plan budget has been allocated as required.	SysAdmin: Changed 100 to 100%.
110	KPA 1: Municipal Transformation and Organisational Development	Employment Equity	M48	L1.% women representation in Section 57 Managers	33.33%	167.00%	5.00	33.33%	33.33%	3.00	33.33%	33.00%	2.98	We have maintained our women representation at Section 57 level.	SysAdmin: Changed 33 to 33%.
060	KPA 2: Basic Service Delivery	Environmental Management	M84	C2.% population in district affected by violation of drinking water quality	0.00%	0.00%	3.00	0	0.00%	3.00	0.00%	0.00%	3.00	No cases of water problems have been reported in this quarter.	0
080	KPA 2: Basic Service Delivery	Disaster Management	M149	C2.% population affected by disasters	0.00%	0.00%	3.00	0	1.00%	2.80	0.00%	0.00%	3.00	No cases of disaster have been reported.	0

Vote Number	KPA	Programme	KPI ID	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 08	Actual Dec 08	Actual Dec Score	Target march 08	Actual March 08	Actual Score March	Notes March	Corrective Notes
080	KPA 2: Basic Service Delivery	Disaster Management	M152	C2.% preventative measures implemented per disaster area	100.00%	133.00%	4.38	1	100.00%	3.00	100.00%	167.00%	5.00	The disaster management framework and plans are being implemented.	SysAdmin: Changed 167 to 167%.
080	KPA 2: Basic Service Delivery	Disaster Management	M157	C2.% Disaster incidents reached within 1 Hour of reporting	100.00%	167.00%	5.00	1	100.00%	3.00	100.00%	167.00%	5.00	We are able to respond within minutes of matter reported.	SysAdmin: Changed 167 to 167%.
050	KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	M188	F2.R-value spent on basic water, sanitation, electricity and waste disposal / R-value total capital expenditure as %	51.21%	54.00%	3.09	51.05%	118 210 623		51.02%	167.00	5.00	0	SysAdmin: Actual too far from target
050	KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	M190	F2.R-value spent through MIG / R-value MIG allocation as %	24.64%	54.00%	5.00	0.5091025 76	86.00%	5.00	76.36%	167.00	5.00	0	SysAdmin: Actual too far from target
020	KPA 2: Basic Service Delivery	Water Services	M204	I1.Number of poor households receiving free basic water against total number of poor households as %.	81.00%	100.00%	4.37	82.00%	223256.00 %		83.00%	83.00%	3.00	0	SysAdmin: Changed 83 to 83%
055	KPA 2: Basic Service Delivery	Water Services	M209	I1.Total number of households served with basic water against total number of households.	85.40%	100.00%	3.29	87.00%	1605.87		88.00%	88.00%	3.00	0	SysAdmin: Changed 88 to 88%
055	KPA 2: Basic Service Delivery	Sanitation services	M223	I1.Total number of households served (with basic sanitation) against total number of households	61.76%	0.00%	1.00	63.07%	1805.35		64.39%	60.00%	2.82	0	SysAdmin: Changed 60 to 60%

Vote Number	KPA	Programme	KPI ID	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 08	Actual Dec 08	Actual Dec Score	Target march 08	Actual March 08	Actual Score March	Notes March	Corrective Notes
055	KPA 2: Basic Service Delivery	Bucket Eradication - 2007	M232	I1.% Bucket eradication. (Target for 2007 December)	100.00%	100.00%	3.00	1	0.00%	1.00	100.00%	75.00%	1.58	0	SysAdmin: Changed 75 to 75%
065	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	M260	I2.R-value Capital Budget spent on upgrading of roads (asset replacement, refurbishment and rehabilitation) / R-value Capital Budget allocated to upgrading of roads (asset replacement, refurbishment and rehabilitation) as %	26.69%	133.00%	5.00	63.39%	0.00%	1.00	79.28%	62.40%	2.76	31,064,136/49,784,783	SysAdmin: Changed 62.40 to 62.40%
035	KPA 3: Local Economic Development	Job Creation facilitation	M277	C1.Number jobs created through municipality's LED initiatives including capital projects	1064.00	133.00	1.00	2564.00	72.00	1.00	3094.00	79.00	1.00	0	SysAdmin: Actual too far from target
035	KPA 3: Local Economic Development	Job Creation facilitation	M286	C1.R-value secured for Fresh Produce Market S21 company	Not applicable this quarter	133.00		Not applicable this quarter	0.00		Not applicable this quarter	0		0	0
035	KPA 3: Local Economic Development	Economic Growth	M294	F1.% growth in Gross Geographic Product	Not applicable this quarter	5.20%		0.10%	5.20%	5.00	Not applicable this quarter	5.2		0	0
020	KPA 4: Municipal Financial Viability and Management	Revenue Management	M297	F3.% increase in revenue	Not applicable this quarter	0.00%		Not applicable this quarter	0.00%		Not applicable this quarter	100.00%		0	0

Mopani District Municipality

Vote Number	KPA	Programme	KPI ID	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 08	Actual Dec 08	Actual Dec Score	Target march 08	Actual March 08	Actual Score March	Notes March	Corrective Notes
020	KPA 4: Municipal Financial Viability and Management	Revenue Management	M309	F3.% grant dependency	96.30%	96.00%	3.18	96.20%	96.00%	3.11	96.10%	96.10%	3.00	0	SysAdmin: Changed 96.1 to 96.1%
020	KPA 4: Municipal Financial Viability and Management	Revenue Management	M322	F3.R-value foregone (forfeited) revenue	0.00	0.00	3.00	0.00%	0.00	3.00	0.00	0.00	3.00	0	0
020	KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	M333	F3.% budget variance	0.00%	1.23%	2.75	0.00%	10.00%	1.00	0.00%	7.32%	1.00	0	SysAdmin: Changed 7.32 to 7.32%
020	KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	M334	F3.% budget variance per directorate - MM Office	0.00%	13.74%	1.00	0.00%	0.00%	3.00	0.00%	14.00%	1.00	0	SysAdmin: Changed 14 to 14%
020	KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	M366	F3.% personnel costs (R-value personnel costs / R-value operating expenses (excl Salaries of councillors))	34.48%	20.00%	5.00	34.48%	34.00%	3.03	34.48%	34.00%	3.03	0	SysAdmin: Changed 34 to 34%
110	KPA 5: Good Governance and Public Participation	Imbizo's	M383	C3.% of issues raised during the Local Imbizo's resolved	Not applicable this quarter	90.00%		0.75	100.00%	5.00	100.00%	100.00%	3.00	0	SysAdmin: Changed 100 to 100%

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Vote Number	KPA	Programme	KPI ID	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 08	Actual Dec 08	Actual Dec Score	Target march 08	Actual March 08	Actual Score March	Notes March	Corrective Notes
110	KPA 5: Good Governance and Public Participation	Imbizo's	M386	C3.% of issues raised during the Provincial Imbizo's resolved	Not applicable this quarter	167.00%		75.00%	100.00%	5.00	100.00%	100.00%	3.00	0	SysAdmin: Changed 100 to 100%
110	KPA 5: Good Governance and Public Participation	Imbizo's	M389	C3.% of issues raised during the Presidential Imbizo's resolved	Not applicable this quarter	133.00%		75.00%	100.00%	5.00	100.00%	98.00%	2.97	0	SysAdmin: Changed 98 to 98%
005	KPA 5: Good Governance and Public Participation	Communication and customer care	M392	C3.% customer satisfaction rating	Not applicable this quarter	0.00%		70.00%	0.00%	1.00	Not applicable this quarter	0.00%		0	0
005	KPA 5: Good Governance and Public Participation	Communication and customer care	M393	C3.% customer satisfaction rating per directorate - MM Office	Not applicable this quarter	0.00%		70.00%	0.00%	1.00	Not applicable this quarter	0.00%		0	0
005	KPA 5: Good Governance and Public Participation	Intergovernmental Relations	M415	C3.Functionality of District Manager Forum	100.00%	100.00%	3.00	100.00%	100.00%	3.00	100.00%	75.00%	1.58	Meetings get postponed due to provincial activities or even national.	SysAdmin: Changed 75 to 75%
005	KPA 5: Good Governance and Public Participation	Running of municipal council	M424	I3.% compliance to audit plan	100.00%	133.00%	4.55	100.00%	100.00%	3.00	100.00%	100.00%	3.00	Reports are issued when completed and discussed at all levels.	SysAdmin: Changed 100 to 100%

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Vote Number	KPA	Programme	KPI ID	KPI Name	Target Sep 08	Actual Sep 08	Actual Sep 08 Score	Target Dec 08	Actual Dec 08	Actual Dec Score	Target march 08	Actual March 08	Actual Score March	Notes March	Corrective Notes
005	KPA 5: Good Governance and Public Participation	Running of municipal council	M425	I3.% issues raised in last AG report addressed	Not applicable this quarter	133.00%		Not applicable this quarter	100.00%		100.00%	75.00%	1.58	The only major thing remaining is the approval of the asset register.	SysAdmin: Changed 75 to 75%
005	KPA 5: Good Governance and Public Participation	Running of municipal council	M426	I3.Functionality of Audit Committee	100.00%	167.00%	5.00	100.00%	100.00%	3.00	100.00%	100.00%	3.00	Meetings are conducted and minutes available.	SysAdmin: Changed 100 to 100%
095	KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	M436	I3.% Functionality of Anti-corruption Forum	100.00%	50.00%	1.17	100.00%	0.00%	1.00	100.00%	0.00%	1.00	Forum established towards the end of the quarter.	0
105	KPA 5: Good Governance and Public Participation	Policies and by-laws	M457	I3.% policies reviewed	Not applicable this quarter	133.00%		Not applicable this quarter	0.00%		100.00%	0.00%	1.00	0	0

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

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
040	KPA 1: Municipal Transformation and Organisational Development	Integrated Development Planning	2008/09-2013/14 Approved IDP	R 0.00	A_01	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	A_522	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	A_1043	Required sector plans are developed or reviewed and integrated in the draft IDP by mid March. The Draft IDP tabled to Council by end March	167	5.00	0.00	Draft IDP tabled on the 31 March 2009.
005	KPA 1: Municipal Transformation and Organisational Development	Integrated Development Planning	Regional IDP summit	R 0.00	A_06	Not applicable this quarter	100	A_527	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	A_1048	Not applicable this quarter	100		Confirmation of participants to be secured prior convening the summit by end of May 2009.	Correspondence sent to Thaba Chweu for a planning meeting.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
005	KPA 1: Municipal Transformation and Organisational Development	Functionality of the Performance Management System	Limpopo Performance Management Workshop	R 0.00	A_11	Not applicable this quarter	100	A_532	Limpopo Performance Management Workshop coordinated whereby all municipalities within the province are invited with 2 weeks notice, by the end of Nov.	100	A_1053	Not applicable this quarter	50		Re-convene an urgent meeting with potential partners by end of April 2009.	The project has been delayed due to other critical activities within the identified stakeholders.
005	KPA 1: Municipal Transformation and Organisational Development	Functionality of the Performance Management System	IDP/Budget / PMS Strategic planning session	R 238 000.00	A_14	Strategic Planning session conducted by end Sept	100	A_535	Not applicable this quarter	167	A_1056	Not applicable this quarter	167		0	This was reported in the previous quarter.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
005	KPA 1: Municipal Transformation and Organisational Development	Functionality of the Performance Management System	Quarterly Performance Reviews	R 0.00	A_17	Quarterly institutional performance reviews conducted in terms of SDBIP within 2 weeks of end of previous quarter.	133	A_538	Quarterly institutional performance reviews conducted in terms of SDBIP within 2 weeks of end of previous quarter.	133	A_1059	Quarterly institutional performance reviews conducted in terms of SDBIP within 2 weeks of end of previous quarter.	167	5.00	0	The half year review was conducted in the second week of January 2009 through the Management Lekgotla then later by an assessment team.
005	KPA 1: Municipal Transformation and Organisational Development	Functionality of the Performance Management System	Assessment Reports	R 174 500.00	A_19	Quarterly SDBIP reports drafted and submitted to Mayoral Committee within 1 month of end of each quarter	133	A_540	Quarterly SDBIP reports drafted and submitted to Mayoral Committee within 1 month of end of each quarter	133	A_1061	Quarterly SDBIP reports drafted and submitted to Mayoral Committee within 1 month of end of each quarter	167	5.00	0	Report is ready for tabling before Council once the audit has been finalised.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
005	KPA 1: Municipal Transformation and Organisational Development	Functionality of the Performance Management System	Annual performance report (in terms of Section 46 of the Municipal Systems Act)	R 0.00	A_21	Not applicable this quarter	133	A_542	Annual Report drafted by end Dec.	167	A_1063	Draft Annual report is submitted to the Executive Mayor for tabling to Council by end Jan. Draft report submitted to the Oversight committee within 1 week of consideration by Council. Draft Annual report submitted to the Auditor-General, Provincial Treasury, DPLG and DLGH within 1 week of tabling in Council. Oversight Committee report submitted to Council by end March.	167	5.00	0	Report approved by Council on the 31 January 2009.
005	KPA 1: Municipal Transformation and Organisational Development	Functionality of the Performance Management System	SDBIP Review	R 0.00	A_28	Not applicable this quarter	133	A_549	Not applicable this quarter	167	A_1070	Draft reviewed SDBIP submitted to Council by end March, together with the draft IDP and budget.	0	1.00	Draft SDBIP to be presented to Council by end of May 2009.	Draft SDBIP not finalised due to outstanding information.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
005	KPA 1: Municipal Transformation and Organisational Development	Employee Performance Management	Compliance with the Performance Regulations on Section 57 managers	R 0.00	A_31	Signing of Performance Agreements and Plans which are in line with Performance Regulations by S57 Managers by the end of July.	167	A_552	Not applicable this quarter	167	A_1073	Mid term individual assessment and review based on institutional assessment conducted before end Feb	167	5.00	0	Mid term assessment conducted on the week of the 03rd February 2009.
095	KPA 1: Municipal Transformation and Organisational Development	Employee Performance Management	Appointment of appropriately skilled personnel	R 0.00	A_35	Not applicable this quarter	133	A_556	Planner, GIS officer, Tourism, Economist, Chief Operations Officer appointed by end Dec	133	A_1077	Not applicable this quarter	167		0	New employees appointed for critical positions.
080	KPA 2: Basic Service Delivery	Disaster Management	Disaster Management Centre established and functional	R 0.00	A_113	Not applicable this quarter	133	A_634	Disaster Management Centre established, equipped and fully functional by end Dec	167	A_1155	Not applicable this quarter	0		0	0
080	KPA 2: Basic Service Delivery	Disaster Management	Disaster Management Centre Head appointed	R 0.00	A_115	Disaster Management Centre Head appointed by end Sept	167	A_636	Not applicable this quarter	167	A_1157	Not applicable this quarter	NA		0	0
080	KPA 2: Basic Service Delivery	Disaster Management	Disaster Management Framework	R 0.00	A_119	Framework developed and public participation process by end Sept	167	A_640	Framework submitted for adoption by Council by end Nov and published within 2 weeks of adoption	167	A_1161	Not applicable this quarter	0		0	0

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
050	KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	Development of Municipal Infrastructure Investment Plan	R 0.00	A_153	Development of Municipal Infrastructure Investment Plan completed by end Sept	167	A_674	Not applicable this quarter	167	A_1195	Not applicable this quarter	NA		0	0
030	KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	Land audit	R 0.00	A_166	Database from dept land affairs acquired by end Sept	100	A_687	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	A_1208	Owners of identified land engaged to release land for development by end March	167	5.00	0	On the identified land for infrastructural development, land has been acquired.
050	KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	Land acquisition for Mopani Municipal Offices	R 0.00	A_169	Land acquired for municipal building by end Aug	167	A_690	Not applicable this quarter	167	A_1211	Not applicable this quarter	NA		0	0
050	KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	Extension of Mopani Municipal Offices	R 0.00	A_172	Not applicable this quarter	100	A_693	Consultant appointed, designs drafted, drawings presented to management and council, tendering and appointment of contractor completed by end Dec	133	A_1214	Earthworks, foundation and casting of concrete slab completed	50	1.00	Inform contractor to increase both working hours and labour.	There have been delays due to rainfall in the area.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
055	KPA 2: Basic Service Delivery	Sanitation services	Mopani Rural Household Sanitation	R 0.00	A_229	3,500 VIP Toilets completed by end Sept	0	A_750	7,000 VIP Toilets completed by end Dec	100	A_1271	10,500 VIP Toilets completed by the end of March	100	3.00	Meeting to be arranged with service providers below 90% to inform them of the immediate completion of the outstanding units.	10184 units completed.
055	KPA 2: Basic Service Delivery	Bucket Eradication - 2007	Modjadji Outfall Sewer	R 0.00	A_234	Trenching, bedding and laying of pipes	133	A_755	Trenching, bedding and laying of pipes	75	A_1276	Trenching, bedding and laying of pipes	110	3.00	Inform contractor to increase both working hours and labour.	There was a delay on the approval for lying along the railway line.
055	KPA 2: Basic Service Delivery	Bucket Eradication - 2007	Modjadji Sewer Reticulation	R 0.00	A_238	Trenching, bedding and laying of pipes	133	A_759	Trenching, bedding and laying of pipes	75	A_1280	Trenching, bedding and laying of pipes	120	3.00	Inform contractor to increase both working hours and labour.	There have been delays due to rainfall in the area.
035	KPA 2: Basic Service Delivery	Electricity	Alternative Energy solutions	R 0.00	A_242	Not applicable this quarter	133	A_763	Preliminary study on solar or other alternative energy solutions conducted by end Oct	100	A_1284	Not applicable this quarter	NA		0	0
035	KPA 3: Local Economic Development	Job Creation facilitation	Establishment of Development Agency	R 0.00	A_346	Concept document for establishment of Development Agency developed by end Sept	0	A_867	Consultation with key stakeholders by end Dec	167	A_1388	Not applicable this quarter	NA		0	0

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
035	KPA 3: Local Economic Development	Job Creation facilitation	Fresh Produce Market	R 0.00	A_354	Not applicable this quarter	133	A_875	Market study conducted on the Fresh Produce Market by end Oct.	167	A_1396	Not applicable this quarter	NA		0	0
035	KPA 3: Local Economic Development	Job Creation facilitation	Fresh Produce market S 21 company established	R 0.00	A_358	Not applicable this quarter	100	A_879	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	A_1400	Funding proposal developed by end March	167	5.00	0	A memorandum of agreement was signed with TAU at National Treasury to assist in this area after our business plan was discussed with them in February 2009.
035	KPA 3: Local Economic Development	Economic Growth	Incorporation of Airport function into District Municipal Function	R 0.00	A_374	Not applicable this quarter	50	A_895	S78 investigation and process to incorporate Airport function as District Municipal function conducted by end Dec	100	A_1416	Not applicable this quarter	NA		0	0

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
020	KPA 4: Municipal Financial Viability and Management	Revenue Management	Five Year Financial Plan	R 0.00	A_378	Not applicable this quarter	133	A_899	Five Year Financial Plan completed and adopted by Council by end Dec	167	A_1420	Plan included in the draft IDP document by end March	167	5.00	0	Plan was approved by Council in December 2008 and has been included in the draft IDP
020	KPA 4: Municipal Financial Viability and Management	Revenue Management	Development of Strategic partnership framework	R 0.00	A_381	Not applicable this quarter	0	A_902	Funding agreements (MOU's) with Strategic Financial Partners developed and signed by end Dec	100	A_1423	Staff trained to deal with Strategic Partners by end March	100	3.00	SysAdmin: changed 1.00 to 100.00. The framework will be presented to Council by the end of June 2009.	The project is still behind schedule.
020	KPA 4: Municipal Financial Viability and Management	Revenue Management	Compliance with DoRA	R 0.00	A_385	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	167	A_906	Reporting requirements for conditional grants satisfied, including the monthly reports submitted by the municipal manager to the relevant national or provincial transferring officer	133	A_1427	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	Electronic reports are submitted as required while the signed copies are forwarded for signature then send to the relevant department.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
						deposited in the municipal primary bank account										
020	KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	Preparation and adoption of budget in compliance with MFMA	R 0.00	A_397	Process Plans aligned with IDP/PM/ SDBIP process plans developed and adopted by Council end Aug	167	A_918	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	100	A_1439	Budget adjustment concluded and adopted by Council by end Jan. Draft budget developed through consideration of inputs from directorates based on proposed Strategic Projects and prioritised projects identified during strategic planning and costed for 3 years by end Feb to ensure alignment with draft IDP and SDBIP. Draft budget tabled by end March	167	5.00	0	Council approved the adjustment budget on the 30th January 2009.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
020	KPA 4: Municipal Financial Viability and Management	Financial Reporting	Financial statements	R 0.00	A_405	Financial Statements drafted and submitted to the Auditor-General by end August	167	A_926	Not applicable this quarter	167	A_1447	Not applicable this quarter	NA		0	0
005	KPA 4: Municipal Financial Viability and Management	Financial Reporting	Implementation Plan to address audit reports of the Auditor General	R 0.00	A_408	Not applicable this quarter	167	A_929	Implementation plan for audit report developed by end Oct and adherence by all staff members monitored	133	A_1450	Not applicable this quarter	NA		0	0
112	KPA 5: Good Governance and Public Participation	Public Participation and Ward Committees	Public Participation Framework	R 0.00	A_410	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	A_931	Not applicable this quarter	100	A_1452	Not applicable this quarter	NA		0	0

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
045	KPA 5: Good Governance and Public Participation	Public Participation and Ward Committees	Customer Relation Strategy	R 0.00	A_419	Not applicable this quarter	0	A_940	Not applicable this quarter	0	A_1461	Customer Relations Strategy developed and adopted by March	100	3.00	SysAdmin: Changed 1.00 to a 100.00. Secure a competent service provider to assist by end of June 2009.	The strategy is not in place
045	KPA 5: Good Governance and Public Participation	Communication and customer care	Community satisfaction survey	R 0.00	A_423	Customer Satisfaction Survey questionnaire drafted and circulated by end Sept	0	A_944	Survey feedback consolidated and analysed. Report, including recommendations to address identified issues, submitted to Council by end Dec	0	A_1465	Findings of the survey presented to communities and stakeholders by end Feb. Findings of the survey implemented and reported on by end March	100	3.00	SysAdmin: Changed 1.00 to a 100.00. Community satisfaction survey to be done by end of June 2009.	The survey has not been done.
005	KPA 5: Good Governance and Public Participation	Intergovernmental Relations	Management Lekgotla	R 238 000.00	A_455	Not applicable this quarter	100	A_976	Not applicable this quarter	0	A_1497	Management Lekgotla coordinated by the end of Feb	167	5.00	0	Meeting convened on the 8 - 9 January 2009. Budget was adjusted to R 52 000.00.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
105	KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	Fraud Prevention and Anti-Corruption mechanism and strategy	R 0.00	A_465	Fraud prevention and Anti-corruption strategy developed and approved by end Sept.	133	A_986	Shared anti-corruption forum established by end Dec	100	A_1507	Training of the established Anti-Corruption Forum members conducted by March	100	3.00	SysAdmin: Changed 1.00 to a 100.00. Training will be conducted by the end of June 2009.	No training was provided because the forum was established on the 26 March 2009.
020	KPA 5: Good Governance and Public Participation	Asset Management	Asset Management Implementation Plan	R 0.00	A_483	Staff trained on asset management system and the capturing of information on software by end July	133	A_1004	Not applicable this quarter	100	A_1525	Not applicable this quarter	NA		0	0
020	KPA 5: Good Governance and Public Participation	Asset Management	Delegation of financial powers and functions	R 0.00	A_486	Delegation system of financial powers and functions developed and approved by end Sept	167	A_1007	Delegation system implemented and monitored	167	A_1528	Delegation system implemented and monitored	167	5.00	0	The system has been approved in October 2009.
105	KPA 5: Good Governance and Public Participation	Policies and by-laws	Training workshop of staff and councillors on policies	R 0.00	A_488	Workshop conducted whereby all departments present policies relevant to their departments by end Aug	75	A_1009	Reviewed policies approved by Council by end Dec	167	A_1530	Not applicable this quarter	NA		0	0

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
020	KPA 5: Good Governance and Public Participation	Policies and by-laws	Review of Financial Policies	R 0.00	A_494	Not applicable this quarter	0	A_1015	Existing financial policies reviewed and new policies drafted and approved by end Dec	0	A_1536	Not applicable this quarter	NA		0	0
090	KPA 5: Good Governance and Public Participation	Information Technology	Municipal Information Masters Systems Plan	R 0.00	A_506	Investigation on suitable integrated IT systems conducted by end July. Plan developed by end Aug. Integrated system in place by end Sept	100	A_1027	Training of staff on system by end Oct	100	A_1548	Not applicable this quarter	NA		0	0

3. Performance Indicators – Office of the Chief Financial Officer

Vote Number	KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	Worst	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target march 08	Actual March 08	Actual Score March	Notes March	Corrective Notes
020	KPA 2: Basic Service Delivery	Water Services	M206	I1.Total number of households earning less than R1 100 per month who received free basic water	#	60000	140617	141228	142353	96 876.00	144089.00	96876.00	1.44	these are indigents as per the local Municipalities submissions	0
020	KPA 2: Basic Service Delivery	Water Services	M208	I1.Percentage of the Equitable Share used for free basic services	%	40.00%	Not applicable this quarter	NA	Not applicable this quarter	13%	12.81%	13.00%	2.99	of the 234 250 000.00, 30 000 000.00 is for free basic services	0
020	KPA 4: Municipal Financial Viability and Management	Revenue Management	M298	F3.Total r-value revenue	R	60000000	171421832	146510500	313058522	285 006 758.07	448 715 214	437712531.00	2.97	this is the total revenue collected for the financial year	0
020	KPA 4: Municipal Financial Viability and Management	Revenue Management	M299	F3.% services (customer) revenue	%	0.03%	0.07%	0.15%	0.000520213	1.97%	0.05%	31.00%	5.00	10982/4377125 31%	0

Vote Number	KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	Worst	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target march 08	Actual March 08	Actual Score March	Notes March	Corrective Notes
020	KPA 4: Municipal Financial Viability and Management	Revenue Management	M301	F3.R-value received for fire services / r-value billed for fire services	%	40.00%	100.00%	26.44%	1	4.24%	100.00%	8.00%	1.00	10982/139331	0
020	KPA 4: Municipal Financial Viability and Management	Revenue Management	M306	F3.Percentage outstanding service debtors to revenue	%	40.00%	Not applicable this quarter	78.70%	Not applicable this quarter	95.76%	Not applicable this quarter	92.00%		128349/139331	0
020	KPA 4: Municipal Financial Viability and Management	Revenue Management	M311	F3.% MSIG utilisation	%	40.00%	100.00%	0.00%	1	90 948.0	100.00%	24600400.00%		this was payment for Asset Management System	SysAdmin: Actual too far from target, please revise (supply % instead of number)
020	KPA 4: Municipal Financial Viability and Management	Revenue Management	M318	F3.% MIG utilisation	%	40.00%	100.00%	6902615500%	1	96.00%	100.00%	100.00%	3.00	0	0

Vote Number	KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	Worst	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target march 08	Actual March 08	Actual Score March	Notes March	Corrective Notes
020	KPA 4: Municipal Financial Viability and Management	Revenue Management	M328	F3.Percentage Cost coverage	%	80.00%	100.00%	0.00%	1	0.04	100.00%	6.00%	1.00	cash + investments/monthly fixed operating expenditure	0
020	KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	M335	F3.% budget variance per directorate - Finances	%	5.00%	0.00%	17.00%	0	1533.00%	0.00%	5.00%	1.00	The directorate has underspend with 5%	SysAdmin: Changed 5 to 5%
020	KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	M362	F3.Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	%	40.00%	100.00%	28.00%	1	66.10%	100.00%	76.00%	1.60	220270259/291352538	0
020	KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	M364	F3.R-value Capital budget spent in year	R	11000000	Not applicable this quarter	77448475.65	Not applicable this quarter	182839558	Not applicable this quarter	220270259.00		0	0

Vote Number	KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	Worst	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target march 08	Actual March 08	Actual Score March	Notes March	Corrective Notes
020	KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	M367	F3.R-value Salaries expenditure (including benefits)	R	10000000	19707108	11236739.75	39414216	39414216	59 121 324	31881058.00	1.45	0	0
020	KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	M368	F3.Financial Viability i.t.o. Percentage Debt coverage	%	40.00%	100.00%	0.00%	1	38.40%	100.00%	5 489 153		operating revenue - operating grants/ interests + redemption	SysAdmin: Actual too far from target, please revise (Supply % instead of Number)
020	KPA 4: Municipal Financial Viability and Management	Financial Reporting	M372	F3.% Monthly and quarterly financial reports submitted to Council and Treasuries on time	%	40.00%	100.00%	20.00%	1	80.00%	100.00%	100.00%	3.00	0	0
020	KPA 4: Municipal Financial Viability and Management	Financial Reporting	M373	F3.Average days between system close, month end and supply of financial consolidated information for reporting	#	30.00	10	10	10	10	10.00	5.00	3.25	0	0

Vote Number	KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	Worst	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target march 08	Actual March 08	Actual Score March	Notes March	Corrective Notes
020	KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	M441	13. % Tenders adjudicated within 30 days of closure of tender	%	40.00%	100.00%	90.00%	1	0.7	100.00%	85.00%	2.75	0	0
020	KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	M442	13. Percentage of contracts awarded to BEE, Youth, women and disabled	%	40.00%	95.00%	98.00%	0.95	1	95.00%	100.00%	3.09	0	SysAdmin: Changed 100 to 100%
020	KPA 5: Good Governance and Public Participation	Asset Management	M453	13. % variance from asset register	%	10.00%	Not applicable this quarter	NA	Not applicable this quarter	0	Not applicable this quarter	0.00%		0	0
020	KPA 5: Good Governance and Public Participation	Policies and by-laws	M460	13. % financial policies reviewed (# financial policies reviewed / # existing financial policies)	%	40.00%	Not applicable this quarter	NA	Not applicable this quarter	0	100.00%	0.00%	1.00	0	0

Vote Number	KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	Worst	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target march 08	Actual March 08	Actual Score March	Notes March	Corrective Notes
020	KPA 5: Good Governance and Public Participation	Policies and by-laws	M461	I3.# new financial policies developed	#	1	Not applicable this quarter	NA	Not applicable this quarter	0	3.00	0.00	1.00	0	0
020	KPA 5: Good Governance and Public Participation	Communication and customer care	M394	C3.% customer satisfaction rating per directorate - Finances	%	40.00%	Not applicable this quarter	NA	70.00%	100.00%	Not applicable this quarter	100.00		0	0

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

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity _ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity_ ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
020	KPA 4: Municipal Financial Viability and Management	Revenue Management	Five Year Financial Plan	R 0.00	A_379	Not applicable this quarter	NA	A_900	Five Year Financial Plan completed and adopted by Council by end Dec	167	A_1421	Plan included in the draft IDP document by end March	167	5.00	0	the plan has been adopted by council on the 12th December 2008
020	KPA 4: Municipal Financial Viability and Management	Revenue Management	Development of Strategic partnership framework	R 0.00	A_382	Not applicable this quarter	NA	A_903	Funding agreements (MOU's) with Strategic Financial Partners developed and signed by end Dec	0	A_1424	Staff trained to deal with Strategic Partners by end March	0	1.00	0	The project is not related to the objective

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
020	KPA 4: Municipal Financial Viability and Management	Revenue Management	Compliance with DoRA	R 0.00	A_386	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	A_907	Reporting requirements for conditional grants satisfied, including the monthly reports submitted by the municipal manager to the relevant national or provincial transferring officer	167	A_1428	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	There is compliance in terms of reporting and reports are also submitted on time
020	KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	Preparation and adoption of budget in compliance with MFMA	R 0.00	A_398	Process Plans aligned with IDP/PM/ SDBIP process plans developed and adopted by Council end Aug	100	A_919	Drafting of budget in terms of process plan. Budget preparations commenced by end Nov through identification of need for changes to	0	A_1440	Budget adjustment concluded and adopted by Council by end Jan. Draft budget developed through consideration of inputs from directorates	167	5.00	0	There is a draft Budget

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
									votes for purposes of Performance Based Budgeting			based on proposed Strategic Projects and prioritised projects identified during strategic planning and costed for 3 years by end Feb to ensure alignment with draft IDP and SDBIP. Draft budget tabled by end March				
020	KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	Approved Medium Term Income and Expenditure Framework	R 0.00	A_402	Not applicable this quarter	NA	A_923	Not applicable this quarter	167	A_1444	Medium Term Income and Expenditure Framework developed and aligned to IDP and SDBIP by end March	167	5.00	0	the currently utilised MTREF has been adopted by Council in May 2008
020	KPA 4: Municipal Financial Viability and Management	Financial Reporting	Financial statements	R 0.00	A_406	Financial Statements drafted and submitted to the Auditor-General by end August	100	A_927	Not applicable this quarter	167	A_1448	Not applicable this quarter	167		0	the financials were submitted to the AG on the 31st August 2008

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
020	KPA 5: Good Governance and Public Participation	MFMA Institutional compliance	MFMA implementation, monitoring and compliance plan	R 0.00	A_463	MFMA implementation, monitoring and compliance plan developed by end July. Monthly report on compliance submitted to Council and Treasury	0	A_984	Monthly report on compliance submitted to Council and Treasuries	0	A_1505	Monthly report on compliance submitted to Council and Treasuries	100	3.00	0	The draft plan was developed.
005	KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	Risk Management Strategy	R 0.00	A_468	Risk profile developed by end Sept		A_989	Risk Management Strategy developed and approved by Council by end Dec	167	A_1510	Not applicable this quarter	167		0	the strategy has been approved by council on the 12th December 2008
020	KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	Supply Chain Management policy	R 0.00	A_473	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	A_994	Policy reviewed by end Dec.	100	A_1515	Not applicable this quarter	133		0	the policy has been develop and approved by Council in the previous financial year

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
020	KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	Conversion of GAMAP/GRAP Implementation Plan	1115000.00	A_478	Not applicable this quarter	NA	A_999	Appointment of service provider for the unbundling of the 05-06 asset register by end Dec	167	A_1520	Not applicable this quarter	167		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	Implementation of financial systems, policies, and control and regulations	BEE scorecards	R 0.00	A_481	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	A_1002	Keep register on BBBEE scorecards. Quarterly report to Council on the implementation of the BBBEE scorecards	0	A_1523	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 June 2009

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
						scorecards										
020	KPA 5: Good Governance and Public Participation	Asset Management	Asset Management Implementation Plan	R 0.00	A_484	Staff trained on asset management system and the capturing of information on software by end July	80	A_1005	Not applicable this quarter	100	A_1526	Not applicable this quarter	0		0	The plan will be presented by April.
020	KPA 5: Good Governance and Public Participation	Asset Management	Delegation of financial powers and functions	R 0.00	A_487	Delegation system of financial powers and functions developed and approved by end Sept	100	A_1008	Delegation system implemented and monitored	167	A_1529	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	Policies and by-laws	Review of Financial Policies	R 0.00	A_495	Not applicable this quarter	NA	A_1016	Existing financial policies reviewed and new policies drafted and approved by end Dec	0	A_1537	Not applicable this quarter	100		0	The review of policies has already started and will be presented to the next management sitting.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
020	KPA 5: Good Governance and Public Participation	Information Technology	Upgrading of SCM Database	R 0.00	A_511	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	A_1032	Not applicable this quarter	167	A_1553	Not applicable this quarter	167		0	it was done in August 2008
020	KPA 5: Good Governance and Public Participation	Information Technology	Upgrading of Financial Systems	328000.00	A_520	Not applicable this quarter	NA	A_1041	Assessment of upgrading requirements by end Oct. Financial systems upgraded by end Dec	167	A_1562	Not applicable this quarter	100		0	the upgrading will be done by the end of June 2009 only for the areas identified in the MSP report

5. Performance Indicators – Community Services

Vote Number	KPA	Programme	KPI ID	KPI Name	Worst	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target march 08	Target March Notes	Actual March 08	Actual Score March	Notes March	Corrective Notes
060	KPA 2: Basic Service Delivery	Environmental Management	M85	C2.Number of water – borne diseases investigated within 2 days / Number of water - borne diseases cases reported as %	40.00%	100.00%	140.00%	100.00%	100.00%	100.00%	0.00%	167.00%	5.00	13 confirmed cases of Cholera were reported in all the LMs (8 cases in GGM, 2 in GTM, 2 in GLM and 1 in MLM); and 17 unconfirmed cases reported in MLM; 128 Bilharzias cases were reported to Lenyenye office by NC Phatudi hospital; All these cases (i.e. 100%) were investigated, health education given to the infected and affected in the form of door to door campaigns.	0
060	KPA 2: Basic Service Delivery	Health Promotion	M145	C2.% water samples from water treatment works complying to standards	40.00%	100.00%	100.00%	100.00%	167.00%	100.00%	0.00%	167.00%	5.00	Of the 26 water samples (final effluent) taken from water treatment works, only 49% were complying with standards.	0
29-Feb-00	KPA 2: Basic Service Delivery	Environmental Health Services	M91	C2.% food outlets complying to standards	40.00%	100.00%	100.00%	100.00%	90.00%	100.00%	0.00%	167.00%	5.00	Of the 335 food outlets monitored in all the LMs, almost 89, 5% (i.e. 299 outlets) complies with Health and Hygiene Standards.	0

Vote Number	KPA	Programme	KPI ID	KPI Name	Worst	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target march 08	Target March Notes	Actual March 08	Actual Score March	Notes March	Corrective Notes
060	KPA 2: Basic Service Delivery	Health Promotion	M132	C2.% health complaints resolved within 48 hours	40.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	167.00%	5.00	Cholera outbreak cases were received and investigated in all the LMs; 1 water shortage complaint was reported in GGM and was investigated and referred to the relevant office.	0
075	KPA 2: Basic Service Delivery	Fire Services	M161	C2.% decrease in human lives lost due to household fires	0.50%	2.00%	167.00%	4.00%	0.00%	6.00%	0.00%	167.00%	5.00	All the 32 reported cases of household fires, all were responded to within the expected time, hence there were no deaths reported.	0
075	KPA 2: Basic Service Delivery	Fire Services	M162	C2.% emergency incidents arrived at within 60 minutes from dispatch	40.00%	100.00%	167.00%	100.00%	100.00%	100.00%	0.00%	167.00%	5.00	Of all the 527 reported incidents, all were arrived at within 60 minutes. (I.e. 100%)	0
070	KPA 2: Basic Service Delivery	Sport, Arts and Culture	M176	C2.# Sport, arts and culture events coordinated	1	2	1.67	Not applicable this quarter	0	4.00	0.00	4	3.00	22 & 29 Jan 09 prep meeting on Ku Luma Vukanyi event at Muti wa Vatsongs in BPM; On 13 & 14 Feb 09, celebrated the event; 13 & 21 Feb 09 School Sport Championship at GTM Nkowankowa stadium; 2010 Road show in GGM on the 03 Mar 09.	0

Vote Number	KPA	Programme	KPI ID	KPI Name	Worst	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target march 08	Target March Notes	Actual March 08	Actual Score March	Notes March	Corrective Notes
070	KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	M336	F3.% budget variance per directorate - Community Services	5.00%	0.00%	0.00%	0.00%	17.30%	0.00%	0.00%	48.50%	1.00	Expenditure as per the Quarterly Expenditure Report is at 48,50%	0
070	KPA 5: Good Governance and Public Participation	Communication and customer care	M395	C3.% customer satisfaction rating per directorate - Community Services	40.00%	Not applicable this quarter	NA	70.00%	0.00%	Not applicable this quarter	-	167.00%		It is an assumption that the clients are satisfied, although no formal survey was done. We did not receive any formal complaints from our LMs and the community so far.	0

6. Projects/Initiatives and Quarterly Deliverables – Community Services

Vote Number	KPA	Programme	Project	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
060	KPA 2: Basic Service Delivery	Environmental Management	Approved Environmental Management Plan	A_69	Not applicable this quarter	NA	A_590	Not applicable this quarter	100	A_1111	Not applicable this quarter	20		The Plan is still a Draft; to be circulated to the other relevant stakeholders for inputs.	0
060	KPA 2: Basic Service Delivery	Environmental Health Services	World food day celebration	A_87	Not applicable this quarter	2 prep meetings	A_608	World Food Day celebration to inform communities on the importance of indigenous food matters by Oct	167	A_1129	Not applicable this quarter	NA		Already done in the 2nd quarter	0
060	KPA 2: Basic Service Delivery	Environmental Management	Health and Hygiene Awareness	A_72	Health and Hygiene Awareness campaign coordinated by end Sept, with 2 weeks notice to attendees	100	A_593	Health and Hygiene Awareness campaign conducted by end Dec, with 2 weeks notice to attendees	167	A_1114	Health and Hygiene Awareness campaign conducted by end March, with 2 weeks notice to attendees	167	5.00	Awareness campaigns held when the 2 cleaning up campaigns were conducted in GGM	0
060	KPA 2: Basic Service Delivery	Health Promotion	World Aids Day	A_92	Not applicable this quarter	NA	A_613	World Aids Day awareness campaign by end Dec	167	A_1134	Not applicable this quarter	NA		Already done in the 2nd quarter	0
060	KPA 2: Basic Service Delivery	Health Promotion	Candlelight memorial	A_95	Not applicable this quarter	NA	A_616	Not applicable this quarter	75	A_1137	Not applicable this quarter	NA		For the 4th quarter	0

Vote Number	KPA	Programme	Project	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
060	KPA 2: Basic Service Delivery	Health Promotion	Moral regeneration movement	A_99	Moral Regeneration movement awareness campaigns to restore morals conducted. Arrangement for catering, transport, accommodation and motivational speaker. Promotional materials purchased	130	A_620	Moral Regeneration movement awareness campaigns to restore morals conducted. Arrangement for catering, transport, accommodation and motivational speaker. Promotional materials purchased	100	A_1141	Moral Regeneration movement awareness campaigns to restore morals conducted. Arrangement for catering, transport, accommodation and motivational speaker. Promotional materials purchased	167	5.00	30/01/09 held a consultative meeting with the Office of the Executive Mayor, to arrange the Main Streaming Road show for 26/03/09. Also supported the Provincial Integration Male Dialogue on the 26/02/09 Nirvana and 15 delegates from all our LMs attended.	0
070	KPA 2: Basic Service Delivery	Sport, Arts and Culture	Indigenous games	A_132	Indigenous Sports games coordinated by end Sept	140	A_653	Not applicable this quarter	133	A_1174	Not applicable this quarter	NA		N/A	0
070	KPA 2: Basic Service Delivery	Municipal Housing plan and strategy implementation	Municipal Housing Plan	A_252	Housing backlogs determined and costed by end Sept	150	A_773	Assess status of Municipal Housing Plan development and render support if needed by end Dec	133	A_1294	Monitor that EIA's are conducted for all housing projects and that conditions are complied with	167	5.00	All the LMs are continuously monitored in terms of EIA in all the housing projects	0

Vote Number	KPA	Programme	Project	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity _ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity y_ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
070	KPA 5: Good Governance and Public Participation	Public Participation and Ward Committees	Partnerships to address literacy and poverty	A_418	Possible partners identified to address literacy and poverty issues by Sept for purposes of improving public participation by illiterates and poor people	100	A_939	Partnerships established with entities that can assist with literacy and poverty programmes by end Dec	0	A_1460	Not applicable this quarter	NA		NA	0
	KPA 2: Basic Service Delivery	Municipal Housing plan and strategy implementation	Housing beneficiary list	A_254	Not applicable, housing is not function of district	NA	A_775	Not applicable this quarter	167	A_1296	Not applicable this quarter	NA	0.00	N/A	0

7. Performance Indicators – Corporate Services

Vote Number	KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	Worst	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target march 08	Target March Notes	Actual March 08	Actual Score March	Notes March	Corrective Notes
015	KPA 1: Municipal Transformation and Organisational Development	Skills Development	M17	L1.% training budget spent	%	10.00%	25.00%	13.50%	50.00%	48.00%	75.00%	375,000 / 500,000 = 75%	9950.00%	5.00	Target exceeded and budget left with 0.5%. R497324/500000 = 99.5%	0
060	KPA 1: Municipal Transformation and Organisational Development	Employment Equity	M50	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	#	10	15	0.05	25	7	33	0	8	1.00	2 employees are disabled. There are 8 women at managerial level and targeting appointment of disabled	SysAdmin: Changed the info to 8 when reading the notes
060	KPA 1: Municipal Transformation and Organisational Development	Employment Equity	M53	L1.Total number of woman employed by the municipality against total staff as %	%	10.00%	49.70%	54.00%	50.00%	54.00%	50.00%	116 / 230 = 50%	49.68%	2.99	Compliance to requirements. 80/161 positions filled	0

Vote Number	KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	Worst	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target march 08	Target March Notes	Actual March 08	Actual Score March	Notes March	Corrective Notes
060	KPA 1: Municipal Transformation and Organisational Development	Organisational Design and Human Resource Capacity	M57	L1.Number of currently filled posts of the total number of posts in the approved organogram	%	40.00%	62.31%	136.00%	74.63%	55.80%	85.82%	231 / 268 = 85%	56.89%	1.37	Recruitment to continue	0
060	KPA 1: Municipal Transformation and Organisational Development	Organisational Design and Human Resource Capacity	M64	L1.Number of Section 57 posts vacant for more than three months	#	3	0	0	0	0	0	0	0	3.00	All section 57 positions filled	0
100	KPA 2: Basic Service Delivery	Fleet Management	M266	I2.Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced)	%	40.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	3.00	There is a challenge in terms of manpower	Department in the process of recruitment to fill vacant positions
100	KPA 2: Basic Service Delivery	Fleet Management	M267	I2.R-value spent on maintenance on the fleet vehicles / Total R-value book value of fleet vehicles as a %	%	20.00%	10.00%	No data was available	10.00%	0.00%	10.00%	0.00%	0.00%	1.00	No data available. Challenge in terms of manpower	Department in the process of recruitment to fill vacant positions

Vote Number	KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	Worst	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target march 08	Target March Notes	Actual March 08	Actual Score March	Notes March	Corrective Notes
090	KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	M337	F3.% budget variance per directorate - Corporate Services	%	5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.96%	1.00	Department to increase spending	0
100	KPA 5: Good Governance and Public Participation	Running of municipal council	M417	I3.Functionality of Council	%	40.00%	100.00%	100.00%	100.00%	167.00%	100.00%	100% (Quarterly meetings and minutes)	167.00%	5.00	Council is fully functional	0
095	KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	M433	I3.# corruption cases prosecuted within 3 months / # total corruption cases reported each year	%	40.00%	100.00%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	3.00	No case of prosecution reported	SysAdmin: Changed none to a 100% when reading the notes
105	KPA 5: Good Governance and Public Participation	Policies and by-laws	M458	I3.# HR policies reviewed / # existing HR policies as %	%	40.00%	Not applicable this quarter	NA	Not applicable this quarter	12.00%	100.00%	0.00%	31.58%	1.00	The review process to be resuscitated by April. 12/38	0
105	KPA 5: Good Governance and Public Participation	Policies and by-laws	M462	L1.Number of posts vacant for more than three months during the financial	%	40.00%	100.00%	0.00%	Not applicable this quarter	0.00%	100.00%	0.00%	0.00%	1.00	Recruitment for a legal person in process	0

Vote Number	KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	Worst	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target march 08	Target March Notes	Actual March 08	Actual Score March	Notes March	Corrective Notes
				year												
105	KPA 5: Good Governance and Public Participation	Policies and by-laws	M464	I3.# disciplinary cases resolved within 3 months / total # disciplinary cases reported each year	%	40.00%	100.00%	0.00%	100.00%	2.00%	100.00%	0.00%	200.00%	5.00	Short listing and interview conducted to appoint a legal person	0
105	KPA 5: Good Governance and Public Participation	Policies and by-laws	M465	I3.% Service level agreements drafted and signed within 3 days after adjudication of tenders	%	40.00%	100.00%	0% weighting	100.00%	0.00%	100.00%	0.00%	0.00%	1.00	The Municipality does not have a legal unit.	To speed up the appointment of a legal person.
090	KPA 5: Good Governance and Public Participation	Information Technology	M466	I3.% uptime of internet services	%	40.00%	98.11%	0.00%	98.11%	90.00%	101.93%	1584 hours / 1554 working hours = 98%	90.00%	2.81	Appointment of an IT professional is critical.	Recruitment process has commenced.
100	KPA 5: Good Governance and Public Participation	Information Technology	M469	I3.% mail received processed daily	%	40.00%	98.00%	100.00%	98.00%	140.00%	98.00%	0.00%	100.00%	3.03	Still doing well.	0

Vote Number	KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	Worst	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target march 08	Target March Notes	Actual March 08	Actual Score March	Notes March	Corrective Notes
095	KPA 5: Good Governance and Public Participation	HR Management	M471	I3.% Leave applications correlations with timesheet registers	%	40.00%	100.00%	0.00%	100.00%	167.00%	100.00%	0.00%	167.00%	5.00	No cases of non-correlation reported	0
090	KPA 5: Good Governance and Public Participation	Communication and customer care	M396	C3.% customer satisfaction rating per directorate - Corporate Services	%	40.00%	Not applicable this quarter	5	70.00%	90.00%	Not applicable this quarter	-	50.00%		Discussions initiated with Local Government & Housing to assist on this matter.	0

8. Projects/Initiatives and Quarterly Deliverables – Corporate Services

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
095	KPA 1: Municipal Transformation and Organisational Development	Employee Performance Management	Appointment of IDP Officers	R 0.00	A_33	Need for IDP officers in municipalities identified by end July. Liaison with Limpopo DPLG&H for assistance in capacity building by end Sept	95.00	A_554	Necessary IDP officers positions filled according to the reviewed organogram and budget by end Dec	100.00	A_1075	Not applicable this quarter	133		0	Process re-started
095	KPA 1: Municipal Transformation and Organisational Development	Employee Performance Management	Appointment of appropriately skilled personnel	R 0.00	A_36	Not applicable this quarter	NA	A_557	Planner, GIS officer, Tourism, Economist, Chief Operations Officer appointed by end Dec	133.00	A_1078	Not applicable this quarter	133		0	Filled, i.e. GIS officer and Tourism officer

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
095	KPA 1: Municipal Transformation and Organisational Development	Employee Performance Management	Budget and Treasury Office	R 0.00	A_38	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	92.00	A_559	Not applicable this quarter	133.00	A_1080	Training and development of staff in terms of Workplace Skills Plan and skills audit by end March	133	4.00	0	Filling of position yet to be made.
095	KPA 1: Municipal Transformation and Organisational Development	Skills Development	Work Place Skills Development Plan submitted to LGSETA	R 0.00	A_40	Training of staff and Councillors conducted in terms of Workplace Skills plan	130.00	A_561	Training of staff and Councillors conducted in terms of Workplace Skills plan	167.00	A_1082	Training of staff and Councillors conducted in terms of Workplace Skills plan. Work Place Skills Development Plan for next financial year developed and submitted to LGSETA by end March. Alignment of Workplace skills plan with S57 development needs and plans by March	167	5.00	0	Training done in line with WSP

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
095	KPA 1: Municipal Transformation and Organisational Development	Skills Development	Section 57 Managers leaders development program	R 0.00	A_42	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	140.00	A_563	Section 57 Managers leaders development program implemented through training according to individual development plans	167.00	A_1084	Section 57 Managers leaders development program implemented through training according to individual development plans	167	5.00	0	Individual Development plans implemented
095	KPA 1: Municipal Transformation and Organisational Development	Employment Equity	Employment Equity Plan	R 0.00	A_50	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	87.00	A_571	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	133.00	A_1092	When senior management positions become vacant, appoint disabled people and women if possible and in terms of Employment Equity targets	133	4.00	0	Review of EEP underway and disabled persons are aggressively targeted.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
095	KPA 1: Municipal Transformation and Organisational Development	Organisational Design and Human Resource Capacity	Review of organogram of the municipality to ensure alignment with the IDP/Budget	R 0.00	A_52	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	167.00	A_573	Organogram updated (when need arises) in line with IDP and Budget	133.00	A_1094	Organogram updated (when need arises) in line with IDP and Budget	133	4.00	0	Organogram updated in line with IDP & budget.
095	KPA 1: Municipal Transformation and Organisational Development	Organisational Design and Human Resource Capacity	Completion of the placement of staff in terms of Section 78 of the Municipal Systems Act (2000)	R 0.00	A_54	All identified staff in terms of Water and Environmental Health Services placed on organogram by end Sept	88.00	A_575	Not applicable this quarter	100.00	A_1096	Not applicable this quarter	NA		0	0
095	KPA 1: Municipal Transformation and Organisational Development	Organisational Design and Human Resource Capacity	Filling of all vacant section 57 managers posts	R 0.00	A_57	All S57 positions at Mopani filled within 3 months of becoming vacant	140.00	A_578	All S57 positions at Mopani filled within 3 months of becoming vacant	167.00	A_1099	All S57 positions at Mopani filled within 3 months of becoming vacant	167	5.00	0	All section 57 positions filled
095	KPA 1: Municipal Transformation and Organisational Development	Organisational Design and Human Resource Capacity	Signing of employment contracts by all Section 57 managers for the 2008/2009 fy	R 0.00	A_59	All Mopani S57 employment contracts signed within 1 month of new appointments	132.00	A_580	All Mopani S57 employment contracts signed within 1 month of new appointments	167.00	A_1101	All Mopani S57 employment contracts signed within 1 month of new appointments	167	5.00	0	Signed within the specified period.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
095	KPA 1: Municipal Transformation and Organisational Development	Organisational Design and Human Resource Capacity	Internal Audit Unit	R 0.00	A_61	Assessment of staffing requirement in internal audit unit conducted by end Aug.	78.00	A_582	Recruiting and filling of required positions in terms of organogram and personnel budget by end Dec	167.00	A_1103	Induction conducted for the newly appointed personnel in Audit Unit	150	4.00	0	More positions in this unit filled
095	KPA 1: Municipal Transformation and Organisational Development	Organisational Design and Human Resource Capacity	Communication unit	R 0.00	A_63	Assessment of staffing requirement in communication unit conducted by end Aug.	78.00	A_584	Recruiting and filling of required positions in terms of organogram and personnel budget by end Dec	133.00	A_1105	Induction conducted for the newly appointed personnel in Communication Unit	167	5.00	0	Appointment still to be made in the next quarter
095	KPA 1: Municipal Transformation and Organisational Development	Organisational Design and Human Resource Capacity	LED units	R 0.00	A_65	Assessment of staffing requirement in LED unit conducted by end Aug.	78.00	A_586	Recruiting and filling of required positions in terms of organogram and personnel budget by end Dec	100.00	A_1107	Induction conducted for the newly appointed personnel in LED Unit	167	5.00	0	Appointment still to be made in the next quarter

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity_ ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity _ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corre ctive Actio n	Activity Notes March
095	KPA 1: Municipal Transformation and Organisational Development	Organisational Design and Human Resource Capacity	Task Job Evaluation	R 0.00	A_67	Completion of Job evaluations by end Aug. Completed Job Evaluations approved by Council by end Sept	87.00	A_588	Job evaluations of individuals that have been enriched conducted by end Dec	100.00	A_1109	Not applicable this quarter	0		0	0
095	KPA 2: Basic Service Delivery	Health Promotion	HIV/AIDS at workplace programme	R 0.00	A_111	HIV/AIDS at workplace program developed by end Aug. Roll out of programme by end Sept	97.00	A_632	Not applicable this quarter	0.00	A_1153	Not applicable this quarter	0		0	0
105	KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	Fraud Prevention and Anti-Corruption mechanism and strategy	R 0.00	A_466	Fraud prevention and Anti-corruption strategy developed and approved by end Sept.	130.00	A_987	Shared anti-corruption forum established by end Dec	100.00	A_1508	Training of the established Anti-Corruption Forum members conducted by March	100	3.00	0	Training to be finalised by the end of May 2009

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity_ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity_ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
105	KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	Anti Corruption Policy	R 0.00	A_470	Anti Corruption Policy developed and approved by end Sept.	86.00	A_991	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	133.00	A_1512	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	167	5.00	0	No cases of corruption are reported.
105	KPA 5: Good Governance and Public Participation	Policies and by-laws	Training workshop of staff and councillors on policies	R 0.00	A_489	Workshop conducted whereby all departments present policies relevant to their departments by end Aug	78.00	A_1010	Reviewed policies approved by Council by end Dec	100.00	A_1531	Not applicable this quarter	0		0	0

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity_ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity_ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
105	KPA 5: Good Governance and Public Participation	Policies and by-laws	By-Laws, Policies and Strategy approval	R 0.00	A_491	Outstanding by-laws developed by end Sept	99.00	A_1012	Public hearings conducted on developed by-laws. Report developed on inputs received. By-laws approved by Council by end Dec	167.00	A_1533	Approved by-laws gazetted by end Feb	167	5.00	0	By-laws in the process of promulgation
100	KPA 5: Good Governance and Public Participation	Policies and by-laws	Development of Service Standards	R 0.00	A_504	Research on Service standards for local government conducted by end Sept	80.00	A_1025	Service Standards developed for all functional areas in collaboration with individuals from each functional area by end Dec	100.00	A_1546	Developed Service Standards submitted to Management meeting for discussion and finalisation by end Jan. Developed Service Standards submitted to all portfolio committees for comments and approval by end Feb	100	3.00	0	To involve departments to develop domain specific standards
090	KPA 5: Good Governance and Public Participation	Information Technology	Municipal Information Masters Systems Plan	R 0.00	A_507	Investigation on suitable integrated IT systems conducted by end July. Plan developed by end Aug. Integrated system in place by end Sept	75.00	A_1028	Training of staff on system by end Oct	167.00	A_1549	Not applicable this quarter	NA		0	0

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
090	KPA 5: Good Governance and Public Participation	Information Technology	Municipal website functional and updated	R 0.00	A_513	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	100.00	A_1034	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	50.00	A_1555	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 Half yearly report publicised	133	4.00	0	Recruitment for an IT specialist in process
100	KPA 5: Good Governance and Public Participation	Information Technology	Electronic Filling System	1000000	A_517	Investigation on appropriate system conducted by end Aug. Acquisition and installation of automated records management system by end Sept	0.00	A_1038	Training of staff on system conducted by end Oct	0.00	A_1559	Not applicable this quarter	NA		0	The system is not yet installed

9. Performance Indicators – Planning and Development

Vote Number	KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	Worst	Target Sep 08	Actual Sep 08	Target Dec 08	Target march 08	Target March Notes	Actual March 08	Actual Score March	Notes March	Corrective Notes
035	KPA 1: Municipal Transformation and Organisational Development	Integrated Development Planning	M02	I4.2009/10 IDP/Budget review schedule (process plan and framework) approved by Council by end Aug	%	40.00%	100.00%	100.00%	Not applicable this quarter	Not applicable this quarter	-	00-Jan-00		0	0
035	KPA 1: Municipal Transformation and Organisational Development	Integrated Development Planning	M03	I4.# IDP /PMS/ Budget Steering committee meetings	#	0.00	1.00	2.00	2.00	4.00	0.00	7.00	5.00	Steering committee held on the 21 February and 9 March 2009	0
030	KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	M194	F2.Number of sites (for site demarcation and formalisation) pegged	#	100.00	Not applicable this quarter	NA	500.00	Not applicable this quarter	0.00	0.00		This is pending the procurement of a service provider	The supply chain to speed up appointment of service provider in the fourth quarter
030	KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	M198	F2.Functionality of Spatial Planners Forum	%	40.00%	100.00%	100.00%	100.00%	100.00%	100% (Quarterly meetings and reports)	100.00%	3.00	0	SysAdmin: Changed 100 to 100%.

Vote Number	KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	Worst	Target Sep 08	Actual Sep 08	Target Dec 08	Target march 08	Target March Notes	Actual March 08	Actual Score March	Notes March	Corrective Notes
035	KPA 3: Local Economic Development	Job Creation facilitation	M270	C1.% District Growth and Development summit anchor projects implemented (# DGDS anchor projects implemented / # anchor projects resolved to be implemented in DGDS)	%	2.00%	6.67%	31.00%	20.00%	20.00%	3 / 15 = 20%	100.00%	5.00	All anchor projects as identified in the GDS are being implemented at various local municipalities and by sector departments	SysAdmin: Changed 100 to 100%.
035	KPA 3: Local Economic Development	Job Creation facilitation	M275	C1.# anchor projects feasibility studies / # anchor projects identified in Growth and Development summit as %	%	26.00%	73.33%	27.00%	Not applicable this quarter	Not applicable this quarter	-	01-Jan-00		10 Projects identified in the GDS out of 15 Anchor projects as per LED Strategy	SysAdmin: Changed 100 to 100%.
035	KPA 3: Local Economic Development	Job Creation facilitation	M278	C1.Unit cost per job created at Moshupatsela (R-value spent on Moshupatsela / # jobs created through Moshupatsela)	R	R 200 000.00	Not applicable this quarter	R 1 200.00	Not applicable this quarter	Not applicable this quarter	-	R 21 000.00		Six employees at a cost of R1 100 per unit cost x R6=R6 600.	0
035	KPA 3: Local Economic Development	Job Creation facilitation	M280	C1.% capital budget for Moshupatsela actually spent	%	20.00%	25.00%	0.00%	50.00%	75.00%	0.00%	3.92%	1.00	0	0

Vote Number	KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	Worst	Target Sep 08	Actual Sep 08	Target Dec 08	Target march 08	Target March Notes	Actual March 08	Actual Score March	Notes March	Corrective Notes
035	KPA 3: Local Economic Development	Job Creation facilitation	M284	C1.% functionality of Fresh Produce Market PSC	%	40.00%	100.00%	100.00%	100.00%	100.00%	100% (Quarterly meetings and reports)	0.00%	1.00	The Market study complete wherein the progress was reported to the PSC in the quarter ending December 2008	0
035	KPA 3: Local Economic Development	Economic Growth	M295	F1.% Gross Geographic Product	%	3.30%	Not applicable this quarter	4.20%	3.50%	Not applicable this quarter	-	4.00%		4% GGP	0
030	KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	M339	F3.% budget variance per directorate - Planning and Development	%	5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.87%	1.00	0	0
030	KPA 5: Good Governance and Public Participation	Communication and customer care	M398	C3.% customer satisfaction rating per directorate - Planning and Development	%	40.00%	Not applicable this quarter	NA	70.00%	Not applicable this quarter	-	100.00%		The instrument is still to be designed; however the directorate has a suggestion box in which clients can deposit comments and complaints. So far no complaints have been received.	0

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

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
040	KPA 1: Municipal Transformation and Organisational Development	Integrated Development Planning	2008/09-2013/14 Approved IDP	R 0.00	A_02	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	A_523	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	A_1044	Required sector plans are developed or reviewed and integrated in the draft IDP by mid March. The Draft IDP tabled to Council by end March	167	5.00	0	Available plans included in the IDP and the draft was tabled to Council on the 31 March 2009.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
030	KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	Spatial Development Framework	R 0.00	A_158	Compliance of infrastructure projects and development initiatives with SDF monitored and evaluated. Monthly report on compliance to SDF submitted to Management	100	A_679	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	100	A_1200	Screening of IDP projects for compliance to SDF by end Jan. Compliance of infrastructure projects and development initiatives with SDF monitored and evaluated. Monthly report on compliance to SDF submitted to Management	100	3.00	Projects to be screened during the IDP projects phase	Projects were screened during the implementation of the current IDP. It is recommended that the activity should be done concurrently with the IDP projects phase.
030	KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	Sites Demarcation Support to LMs	R 0.00	A_160	Land Surveyors appointed by end Sept	90	A_681	Pegging of 500 sites concluded by end Dec (Mariveni and Ntata)	0	A_1202	Not applicable this quarter	NA		0	0
030	KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	Formalisation of Informal Sites	R 0.00	A_162	Land Surveyors appointed by end Sept	90	A_683	200 Informal sites at Mariveni formalised by end Dec	0	A_1204	Not applicable this quarter	NA		0	0

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
030	KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	Land audit	R 0.00	A_167	Database from dept land affairs acquired by end Sept	50	A_688	District Database of land ownership and land use rights compiled by end Dec. Land that can be used for development identified by end Dec	100	A_1209	Owners of identified land engaged to release land for development by end March	133	4.00	DLA to develop database.	The development of area base plan for MDM has been commissioned by DLA after interactions with them
050	KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	Land acquisition for Mopani Municipal Offices	R 0.00	A_170	Land acquired for municipal building by end Aug	100	A_691	Not applicable this quarter	167	A_1212	Not applicable this quarter	NA		0	0
035	KPA 2: Basic Service Delivery	Electricity	Alternative Energy solutions	R 0.00	A_243	Not applicable this quarter	NA	A_764	Preliminary study on solar or other alternative energy solutions conducted by end Oct	100	A_1285	Not applicable this quarter	NA		0	0
035	KPA 3: Local Economic Development	Job Creation facilitation	Implementation of District Growth and Development Summit Action Plan	R 0.00	A_337	Progress with the resolutions and targets of the District Growth and Development Summit monitored and quarterly report submitted to Council by end Sept	100	A_858	Progress with the resolutions and targets of the District Growth and Development Summit monitored and quarterly report submitted to Council by end Dec	167	A_1379	Progress with the resolutions and targets of the District Growth and Development Summit monitored and quarterly report submitted to Council by end March	167	5.00	0	The progress on DGDS are reported on monthly basis as a standing item to MANCO

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
035	KPA 3: Local Economic Development	Job Creation facilitation	LED Strategy Review	R 0.00	A_343	Not applicable this quarter	NA	A_864	Review LED Strategy if necessary, submit reviewed Strategy to Management for discussion and adoption by Council by end Dec	100	A_1385	Summary of LED Strategy for purposes of inclusion in IDP document submitted to IDP office by end Feb	167	5.00	0	The Summary of the reviewed LED strategy was included during the IDP Analysis September 2008 Phase on Economic Analysis
035	KPA 3: Local Economic Development	Job Creation facilitation	Establishment of Development Agency	R 0.00	A_347	Concept document for establishment of Development Agency developed by end Sept	100	A_868	Consultation with key stakeholders by end Dec	167	A_1389	Not applicable this quarter	NA		0	0

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
035	KPA 3: Local Economic Development	Job Creation facilitation	Moshupatsela programme	R 0.00	A_349	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	A_870	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	133	A_1391	Monthly visits to Moshupatsela farm and reporting on progress with Moshupatsela programme by service provider. Needed Equipment purchased. Inventory of equipment available and maintained. Additional 30ha trees pruned (total of 60)	167	5.00	0	The farm visits take place on monthly and bi weekly basis for the purpose of monitoring and evaluation and the report submitted to MANCO. Monthly progress reports are received from the service provider.

Mopani District Municipality

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
035	KPA 3: Local Economic Development	Job Creation facilitation	Greater Giyani Natural Resource Development Programme (GGNRDP)	R 0.00	A_352	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	A_873	Implementation of Bee Keeping and Mopani worms projects in Giyani area monitored and evaluated on monthly basis.	167	A_1394	Implementation of Bee Keeping and Mopani worms projects in Giyani area monitored and evaluated on monthly basis.	167	5.00	0	The report on the implementation on the Bee Keeping and Mopani worms is submitted to MANCO on monthly basis (As a standing item) and as part of monitoring and evaluation of the project.
035	KPA 3: Local Economic Development	Job Creation facilitation	Fresh Produce Market	R 0.00	A_355	Not applicable this quarter	NA	A_876	Market study conducted on the Fresh Produce Market by end Oct.	167	A_1397	Not applicable this quarter	NA		0	0
035	KPA 3: Local Economic Development	Job Creation facilitation	Fresh Produce market S 21 company established	R 0.00	A_359	Not applicable this quarter	NA	A_880	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.	167	A_1401	Funding proposal developed by end March	167	5.00	0	The District has already approached Treasury with funding proposals and Technical Assistance and the MOU thereof has been signed.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
									Consultation with key stakeholders by end Dec							
035	KPA 3: Local Economic Development	Job Creation facilitation	Coordination of implementation of the ISRDP (Integrated Sustainable Rural Development Programme)	R 0.00	A_364	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	A_885	ISRDP implementation coordinated, with quarterly reports to Council and DPLG&H by end Dec	100	A_1406	ISRDP implementation coordinated, with quarterly reports to Council and DPLG&H by end March	100	3.00	0	The programme is coordinated at national office of the IDT. The MDM council has confirmed the status of the Maruleng Local Municipality as a Node. This quarter there was no report submitted to council.
035	KPA 3: Local Economic Development	Economic Growth	Incorporation of Airport function into District Municipal Function	R 0.00	A_375	Not applicable this quarter	NA	A_896	S78 investigation and process to incorporate Airport function as District Municipal function conducted by end Dec	100	A_1417	Not applicable this quarter	NA		0	0

11. Performance Indicators – Technical Services

Vote Number	KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	Worst	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target march 08	Actual March 08	Actual Score March	Notes March	Corrective Notes
055	KPA 2: Basic Service Delivery	Water Services	M210	11.Total number of households served (with basic water)	#	200000.00	227997.00	99884.00	232256.00	160587.00	234926.00	160587.00	1.00	No project has been completed within the month.	0
055	KPA 2: Basic Service Delivery	Sanitation services	M224	11.Number of households served with basic sanitation	#	100000.00	164886.00	157852.00	168386.00	180535.00	171886.00	180535.00	3.12	0	0
055	KPA 2: Basic Service Delivery	Bucket Eradication - 2007	M233	11.Number of buckets removed to date against total number of households	%	40.00%	Not applicable this quarter	0.00%	Not applicable this quarter	0.00%	Not applicable this quarter	00-Jan-00		0	0
064	KPA 2: Basic Service Delivery	Electricity	M240	11.% local municipalities meeting national requirements to decrease electricity demand by 10%	%	40.00%	100.00%	0.00%	100.00%	0.00%	100.00%	0.00%	1.00	Data still to be collected	0

Vote Number	KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	Worst	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target march 08	Actual March 08	Actual Score March	Notes March	Corrective Notes
065	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	M259	I2.% potholes repaired within 2 days of detection or reporting	%	40.00%	100.00%	0.00%	100.00%	0.00%	100.00%	0.00%	1.00	No maintenance plan in place.	3,896,458.01 / 5,690,398.17 = 68%
050	KPA 3: Local Economic Development	Job Creation facilitation	M290	C1.% Capital Infrastructure projects that provide permanent jobs (# capital infrastructure projects that provide permanent jobs / # capital infrastructure projects)	%	40.00%	100.00%	23.91%	100.00%	0.00%	100.00%	11.00%	1.00	Both water and waste water treatment works projects either new and extension shall provide opportunities for permanent jobs.	(4/38) 11%
050	KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	M338	F3.% budget variance per directorate - Technical Services	%	5.00%	0.00%	0.00%	0.00%	15.11%	0.00%	3.00%	1.40	(Average Expe to date 78%- Expected Expeniture75%) Variance=3%	0

12. Projects/Initiatives and Quarterly Deliverables – Technical Services

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
050	KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	Development of Municipal Infrastructure Investment Framework Strategy	R 0.00	A_152	Municipal Infrastructure Investment Framework Strategy developed and approved by Council by end Sept		A_673	Not applicable this quarter	167	A_1194	Not applicable this quarter	167		0	The Framework was completed and adopted by Council November 2008
050	KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	Development of Municipal Infrastructure Investment Plan	R 0.00	A_154	Development of Municipal Infrastructure Investment Plan completed by end Sept		A_675	Not applicable this quarter	167	A_1196	Not applicable this quarter	167		0	The Framework was completed and adopted by Council November 2008
050	KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	Improving expenditure on MIG	R 0.00	A_156	Implementation strategy to improve expenditure on MIG developed by end Sept. Report monthly on progress with expenditure on MIG		A_677	Report monthly on progress with expenditure on MIG	167	A_1198	Report monthly on progress with expenditure on MIG	167	5.00	0	MIG budget spent in February 2009.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
050	KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	Extension of Mopani Municipal Offices	R 0.00	A_173	Not applicable this quarter	NA	A_694	Consultant appointed, designs drafted, drawings presented to management and council, tendering and appointment of contractor completed by end Dec	133	A_1215	Earthworks, foundation and casting of concrete slab completed	50	1.00	Inform the contractor to increase working hours and labour force to fastrack progress.	Site handover delayed pending confirmation of construction budget for the main building. The earth works were damaged by rain. The earthworks have to be re-done as it was damaged by erosion. This has hindered progress on both foundation works and the building contractor.
050	KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	Maruleng Fire Station	R 0.00	A_175	Completion of Designs, Tendering, Appointment of Contractor by end Sept	35.00	A_696	Purchasing of building Materials, Casting Concrete slab, and Foundation For the Building by end Dec	167	A_1217	Completion of Walls and plastering and purchasing of roofing material by end March	133	4.00	0	The contractor has begun with the roof.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
050	KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	Disaster Management Centre	R 0.00	A_177	Structure completed, roof trusses finalised, sanitation completed by end Sept.	24.00	A_698	Finalisation of the completion of the Fire Station	167	A_1219	Fire Station completed and handed over to the Fire Brigade	167	5.00	0	Official handover conducted on the 12 December 2008
050	KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	Technical Assistance	R 1 000 000.00	A_179	Service Provider appointed end July. Business Plan approved by end July.	100.00	A_700	Activities in business plan implemented	50	A_1221	Activities in business plan implemented	100	3.00	0	This is time related activity. TA services are being rendered and adding value to the Municipality.
050	KPA 2: Basic Service Delivery	Water Services	All communities to have access to clean water and decent sanitation by 2010	R 0.00	A_192	Database on backlogs updated and backlogs costed and funding proposal developed by end Aug. Progress to meet National Targets evaluated and reported on quarterly	25.00	A_713	Progress to meet National Targets evaluated and reported on quarterly	0	A_1234	Progress to meet National Targets evaluated and reported on quarterly	100	3.00	0	Information Available
055	KPA 2: Basic Service Delivery	Water Services	Thabina RWS	R 0.00	A_194	Trenching, bedding and backfilling and laying of pipes	100.00	A_715	Trenching, bedding and backfilling and laying of pipes	167	A_1236	Trenching, bedding and backfilling and laying of pipes	167	5.00	0	Project complete and handed over on the 04 February 2009.
055	KPA 2: Basic Service Delivery	Water Services	Maruleng Central Bulk	R 0.00	A_197	Trenching, bedding and backfilling and laying of pipes	65.00	A_718	Trenching, bedding and backfilling and laying of pipes	167	A_1239	Trenching, bedding and backfilling and laying of pipes	167	5.00	0	Project is complete.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
055	KPA 2: Basic Service Delivery	Water Services	Mametja Sekororo RWS	R 0.00	A_200	Trenching, bedding and backfilling and laying of pipes	75.00	A_721	Trenching, bedding and backfilling and laying of pipes	100	A_1242	Trenching, bedding and backfilling and laying of pipes	100	3.00	Inform the contractor to increase working hours and labour force to fastrack progress.	Project is behind schedule as a result of delay in the approval of the VO, which has now been approved.
055	KPA 2: Basic Service Delivery	Water Services	Sekgosese Ground Water Development Water Scheme (Township Connection)	R 0.00	A_203	Technical report approved by end Sept	75.00	A_724	MIG registration approved by end Dec	75	A_1245	Trenching, bedding and backfilling and laying of pipes and ground water development	100	3.00	Availability of construction budget.	Technical report approved. Implementation budget to be available in 2009/10 financial year.
055	KPA 2: Basic Service Delivery	Water Services	Boyelang Water Supply and Reticulation	R 0.00	A_206	Technical report approved by end Sept	25.00	A_727	MIG registration approved by end Dec	167	A_1248	Trenching, bedding and backfilling and laying of pipes and ground water development	167	5.00	Availability of construction budget.	Planning of the project complete. Construction budget to be available in 2009/10 financial year.

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055	KPA 2: Basic Service Delivery	Water Services	Giyani System N (Mapuve) and Bulk Supply Main to Siyandani	R 0.00	A_209	Technical report approved by end Sept	75.00	A_730	MIG registration approved by end Dec	75	A_1251	Trenching, bedding and backfilling and laying of pipes	167	5.00	Availability of construction budget.	The technical report is approved by DWAF. Consultants commenced with detail design and documentation. Construction budget to be available in 2009/10 financial year.
055	KPA 2: Basic Service Delivery	Water Services	Sefotse to Ditshosine/Ramahlatsi Bulk Line and Reticulation	R 0.00	A_212	Technical report approved by end Sept	75.00	A_733	MIG registration approved by end Dec	75	A_1254	Trenching, bedding and backfilling and laying of pipes	100	3.00	Availability of construction budget.	Technical report submitted to DWAF for approval. Implementation budget to be available in 2009/10 financial year.
055	KPA 2: Basic Service Delivery	Water Services	Jopie - Mawa Block 12 - Ramotshinyadi Bulk Pipeline and Reticulation (MorapalalaMabeyepelong)	R 0.00	A_215	Technical report approved by end Sept	75.00	A_736	MIG registration approved by end Dec	75	A_1257	Trenching, bedding and backfilling and laying of pipes	100	3.00	Availability of construction budget.	Revised technical report submitted to DWAF. Construction budget to be available in 2009/10 financial year.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
055	KPA 2: Basic Service Delivery	Water Services	Kampersrus Water Supply	R 0.00	A_218	Feasibility and EIA studies	50.00	A_739	Feasibility and EIA studies	100	A_1260	Feasibility and EIA studies	80	2.00	0	Technical Report has been re-submitted to DWAF following the comments made by the same Department.
055	KPA 2: Basic Service Delivery	Water Services	Hoedspruit Bulk Water Supply	R 0.00	A_221	Construction	25.00	A_742	Construction	50	A_1263	Construction	100	3.00	Fastrack the process of procuring the land	There is a challenge with land availability. The only option available is to purchase a piece of land. Maruleng Local Municipality is facilitating the process.
050	KPA 2: Basic Service Delivery	Water Services	Establishment Water Utility	R 0.00	A_227	Service Provider appointed by end July. Final business plan for Utility developed and approved	75.00	A_748	Not applicable this quarter	167	A_1269	Not applicable this quarter	NA		0	Council has put the process on hold.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
055	KPA 2: Basic Service Delivery	Sanitation services	Mopani Rural Household Sanitation	R 0.00	A_230	3,500 VIP Toilets completed by end Sept	40.00	A_751	7,000 VIP Toilets completed by end Dec	100	A_1272	10,500 VIP Toilets completed by the end of March	100	3.00	Intervention meeting with all service providers whose physical progress is below 90%	Progress has been impacted by rain. 10184 VIP has been completed which is 77.2% completion.
055	KPA 2: Basic Service Delivery	Bucket Eradication - 2007	Modjadji Outfall Sewer	R 0.00	A_235	Trenching, bedding and laying of pipes	60.00	A_756	Trenching, bedding and laying of pipes	75	A_1277	Trenching, bedding and laying of pipes	75	2.00	Inform the contractor to increase working hours and labour force to fastrack progress.	The approval of way leave application to construct 500m of pipeline along the railway line and crossing the railway by pipe jacking from Transnet withheld progress. Way leave was only approved on the 18th March 2009. Extension of time has been applied for.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
055	KPA 2: Basic Service Delivery	Bucket Eradication - 2007	Modjadji Sewer Reticulation	R 0.00	A_239	Trenching, bedding and laying of pipes	75.00	A_760	Trenching, bedding and laying of pipes	75	A_1281	Trenching, bedding and laying of pipes	100	3.00	Inform the contractor to increase working hours and labour force to fastrack progress.	Progress has been delayed by rain. Extension of time been applied for.
050	KPA 2: Basic Service Delivery	Roads and storm water	Transport Indaba	R 350 000.00	A_250	Not applicable this quarter	NA	A_771	Transport Indaba arranged and conducted by end Dec	0	A_1292	Not applicable this quarter	50		Transport Indaba will take place in May 2009	Plans are still underway and this event will happen therefore after the elections.
050	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Kgapane Stadium	R 0.00	A_257	Consultant appointed, designs completed by end Sept	0.00	A_778	Not applicable this quarter	0	A_1299	Not applicable this quarter	NA		0	Service provider completed with scoping report and currently busy with prioritization.
050	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Lenyenye Stadium	R 0.00	A_259	Consultant appointed, designs completed by end Sept	0.00	A_780	Not applicable this quarter	0	A_1301	Not applicable this quarter	NA		0	Service provider busy with scoping report and prioritization.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
050	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Namakgale Stadium	R 0.00	A_261	Consultant appointed, designs reviewed, contractor appointed by end Sept	100.00	A_782	Parking area and Ring road (Clearing of site and Earthworks) constructed paving bricks purchased by end Dec	133	A_1303	Parking area and Ring road Earthworks constructed, layers prepared by end March	133		SysAdmin: 0 weighting	Project has been withdrawn
055	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Water Reticulation to villages in GGM: Extensions and upgrading	R 0.00	A_263	Finalisation of designs, tendering and appointment of contractor	100.00	A_784	Trenching, bedding and backfilling and laying of pipes	167	A_1305	Trenching, bedding and backfilling and laying of pipes	133	4.00	0	Project is on schedule and progressing well
055	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Extension and Upgrading of Giyani Water Works	R 0.00	A_266	Designs finalised and consultant appointment en Sept	25.00	A_787	Not applicable this quarter	75	A_1308	Not applicable this quarter	75		Inform the consultant to fastrack addressing DWAF comments with time schedule.	Consultant busy addressing comments from DWAF

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
055	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Tours Bulk Water Scheme Upgrading of pump station and reservoirs Linking Lephephane	R 0.00	A_269	Technical report approved by end Sept	75.00	A_790	MIG registration approved by end Dec	75	A_1311	Trenching, bedding and backfilling and laying of pipes	100	3.00	Availability of construction budget.	The project is divided into two sections (Bulk and Tours). Technical report for bulk approved and still awaiting approval for tours technical report. Construction budget to be available in 2009/10 financial year.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
055	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Ritavi RWS (Upgrading and Extension to Existing Plant, raising weir, additional pump mains)	R 0.00	A_272	Technical report approved by end Sept	25.00	A_793	MIG registration approved by end Dec	75	A_1314	Upgrading pump station by end March	100	3.00	Availability of construction budget.	Technical report submitted to DWAF. DWAF made comments on Technical report and consultant busy addressing the comments. Notice of intent to submit an application has been submitted to DEDET to obtain an ROD. Construction budget to be available in 2009/10 financial year.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
055	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Upgrading and Extension to Hoedspruit Sewage Plant	R 0.00	A_275	Technical report approved by end Sept	25.00	A_796	MIG registration approved by end Dec	75	A_1317	Not applicable this quarter	100		0	The correct planned activity is that the project was supposed to have been registered with MIG by end of December. Funds allocated are only for planning. Land availability impacting on the finalisation of the Technical Report. The land purchase is being facilitated by Maruleng local municipality.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
055	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Upgrade of Water Reticulation and Extensions: MLM	R 0.00	A_278	Technical report approved by end Sept	25.00	A_799	MIG registration approved by end Dec	75	A_1320	Trenching, bedding and backfilling and laying of pipes	100	3.00	Availability of construction budget.	Service provider busy with technical report and villages' prioritisation. Construction budget to be available in 2009/10 financial year.
055	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Upgrade of Water Reticulation and Extensions: BPLM	R 0.00	A_281	Technical report approved by end Sept	25.00	A_802	MIG registration approved by end Dec	75	A_1323	Trenching, bedding and backfilling and laying of pipes	100	3.00	Availability of construction budget.	Technical report has been finalised and submitted to DWAF for approval. Construction budget to be available in 2009/10 financial year.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
055	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Upgrade of Water Reticulation and Extensions: GTM	R 0.00	A_284	Technical report approved by end Sept	25.00	A_805	MIG registration approved by end Dec	75	A_1326	Trenching, bedding and backfilling and laying of pipes	133	4.00	Availability of construction budget.	Technical approved by DWAF on 02 Feb 2009. Construction budget to be available in 2009/10 financial year.
055	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Upgrade of Water Reticulation and Extensions :GLM	R 0.00	A_287	Technical report approved by end Sept	25.00	A_808	MIG registration approved by end Dec	75	A_1329	Trenching, bedding and backfilling and laying of pipes	133	4.00	Availability of construction budget.	Technical approved by DWAF on 02 Feb 2009. Construction budget to be available in 2009/10 financial year.
050	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Lenyenye Sewage Works (Plant and Outfall Sewer)	R 0.00	A_290	Technical report approved by end Sept	75.00	A_811	MIG registration approved by end Dec	75	A_1332	Not applicable this quarter	100		0	Technical report revised after receiving comments from DWAF national. EIA approved. Design and geotechnical investigation completed. Implementation budget to be available in 2009/10 financial year.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
050	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Kampersrus Sewage Plant	R 0.00	A_293	Technical report approved by end Sept	50.00	A_814	MIG registration approved by end Dec	75	A_1335	Not applicable this quarter	NA		0	The correct planned activity is that the project was supposed to have been registered with MIG by end of December. Funds allocated are only for planning. Land availability impacting on the finalisation of the Technical Report. The procuring of land is being facilitated by the local municipality.
055	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Upgrading of Kgapane Sewage Plant and Modjadjiskloof Outfall Sewer	R 0.00	A_296	Earthworks completed by end Sept	13.00	A_817	Concrete works constructed by end Dec	100	A_1338	Concrete works constructed by end March	100	3.00	Inform the contractor to increase working hours and labour force to fastrack progress.	Drying beds are complete. Contractor busy with Bio-filters and clarifiers. Progress delayed by rains.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
065	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Roads Infrastructure Strategy (Roads Infrastructure Maintenance Plan)	R 0.00	A_299	Not applicable this quarter	NA	A_820	Roads Infrastructure Maintenance Plan developed and adopted by Council by end Dec	0	A_1341	Not applicable this quarter	0		Appointment of roads technicians to assist in collecting district roads data.	Plan not in place
065	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Dzumeri Kheyi Road	R 0.00	A_303	Scoping report, EIA, feasibility studies, etc by end Sept	100.00	A_824	Not applicable this quarter	167	A_1345	Not applicable this quarter	167		Availability of construction budget.	Draft tender document submitted and approved. Project is budgeted for implementation in the next financial year.
065	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Modjadji to Mavele Road Upgrade	R 0.00	A_305	Advertisement and tender process for appointment of contractor by end Sept	100.00	A_826	Construction of layer works by end Dec	167	A_1347	Construction of layer works by end March	100	3.00	Inform the contractor to increase working hours and labour force to fastrack progress.	Priming was done and damaged by rain. Contractor busy with base correction and re-do priming.
065	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Kgweetsi-Tours Access Road	R 0.00	A_307	Scoping report, EIA, feasibility studies, etc by end Sept	100.00	A_828	Not applicable this quarter	167	A_1349	Not applicable this quarter	167		Availability of construction budget.	Planning is done and costed. Implementation budget to be available in July 2009.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
065	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Maseke Road Phase IV	R 0.00	A_309	Advertisement and tender process for appointment of contractor by end Sept	75.00	A_830	Construction of layer works by end Dec	0	A_1351	Construction of layer works by end March	100	3.00	0	Project progressing well
065	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Lephaphane Khujwane Road	R 0.00	A_311	Advertisement and tender process for appointment of consultant by end Aug	100.00	A_832	Scoping report by end Nov. Advertisement and tender process for appointment of contractor by end Dec	50	A_1353	Construction of layer works by end March	133	4.00	Availability of construction budget.	Designs and costing for phase 3 done. Implementation budget to be available in July 2009.
065	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Metz Bismark Road	R 0.00	A_313	Construction of layer works by end March	75.00	A_834	Construction of layer works by end March	100	A_1355	Construction of layer works by end March	167	5.00	Facilitate VO approval	Project completed. The road has been damaged due to lack of stormwater management structures. A VO has been submitted and awaiting approval.
065	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Calais Julesburg Road	R 0.00	A_315	Advertisement and tender process for appointment of consultant by end Aug	100.00	A_836	Scoping report, EIA, feasibility studies, by end Nov.	167	A_1357	Not applicable this quarter	133		0	Project withdrawn as is to be implemented by RAL.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
065	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Xikukwane Xivulana Road	R 0.00	A_317	Advertisement and tender process for appointment of consultant by end Aug	100.00	A_838	Scoping report, EIA, feasibility studies, by end Nov.	167	A_1359	Not applicable this quarter	167		Availability of construction budget.	The construction budget to be available in the 2009/10 financial year.
065	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	D1329 (Near Rabothata)	R 0.00	A_319	Advertisement and tender process for appointment of consultant by end Aug	100.00	A_840	Scoping report, EIA, feasibility studies, by end Nov.	167	A_1361	Not applicable this quarter	75		Availability of construction budget.	Busy with detail designs. Implementation budget to be available in 2009/10 financial year.
065	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	D1330 (Moshakga-Limokwe)	R 0.00	A_321	Advertisement and tender process for appointment of consultant by end Aug	100.00	A_842	Scoping report, EIA, feasibility studies, by end Nov.	167	A_1363	Not applicable this quarter	167		Availability of construction budget.	The construction budget to be available in the 2009/10 financial year.
065	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	D1331(Mothobeki-Moshakga)	R 0.00	A_323	Advertisement and tender process for appointment of consultant by end Aug	100.00	A_844	Scoping report, EIA, feasibility studies, by end Nov.	167	A_1365	Not applicable this quarter	167		Availability of construction budget.	The construction budget to be available in the 2009/10 financial year.
065	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Moshate Balloon Trichardt Road	R 0.00	A_325	Advertisement and tender process for appointment of consultant by end Aug	100.00	A_846	Scoping report, EIA, feasibility studies, by end Nov.	167	A_1367	Not applicable this quarter	133		0	The project is to be implemented by RAL.

Vote Number	KPA	Programme	Project	Budget	Activity ID	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity ID	Deliverables/ Activities End Dec 08	Activity Status% Dec	Activity ID	Deliverables / Activities End March 09	Activity Status% March	Activity Score March	Corrective Action	Activity Notes March
065	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Thabina to Maake Upgrade	R 0.00	A_327	Advertisement and tender process for appointment of consultant by end Aug	100.00	A_848	Scoping report, EIA, feasibility studies, by end Nov.	167	A_1369	Not applicable this quarter	167		Availability of construction budget.	Planning done. Implementation budget to be available in 2009/10 financial year.
065	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Harmony to Gravelotte	R 0.00	A_329	Advertisement and tender process for appointment of consultant by end Aug	100.00	A_850	Scoping report, EIA, feasibility studies, by end Nov.	167	A_1371	Not applicable this quarter	167		Availability of construction budget.	Planning done. Implementation budget to be available in 2009/10 financial year.
065	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Makhushane-Namakgale	R 0.00	A_331	Advertisement and tender process for appointment of consultant by end Aug	100.00	A_852	Scoping report, EIA, feasibility studies, by end Nov. Advertisement and appointment of contractor	100	A_1373	Construction of layer works by end March	133	4.00	0	The project is progressing well. Road bed and earthwork complete.
065	KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	Lephephane Khujwana Road (Bridge)	R 0.00	A_333	Advertisement and tender process for appointment of consultant by end Aug	100.00	A_854	Scoping report by end Nov. Advertisement and tender process for appointment of contractor by end Dec	75	A_1375	Construction of bridge by end March	75	2.00	Inform the contractor to increase working hours and labour force to fastrack progress.	The project had been affected by rain, However the project is progressing.

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

Not available

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

VOTE	CAPTIAL ITEMS	DELIVERABLES	sort number	PLANNED START DATE	PLANNED COMPLETION DATE	Sep/08	Dec/08	Jan/09	Feb/09	Mar/09
Finance	Computers	New computers for identified staff members	1	01-Jan-09	31-Jan-09			490 000	490 000	490 000
Finance	Furniture	Furniture for new Fire Station and new staff	2	01-Dec-08	31-Dec-08		220 095	220 095	220 095	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	135 125
							355 220	845 220	845 220	845 220
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	150 000
LED	Moshupatsela Programme	Needed Equipment for Moshupatsela Farm purchased	6	01-Jul-08	30-Jun-09	800 000	1 600 000	1 866 667	2 133 333	2 400 000
						950 000	1 750 000	2 016 667	2 283 333	2 550 000
Technical	Extension to Mopani Municipal Offices	Mopani Municipal Offices completed	7	01-Jul-08	30-Jun-09	4 166 667	11 333 333	13 416 667	15 733 133	18 049 599
Technical	Kgapane Stadium	Planning, design, tender	8	01-Jul-08	30-Jun-09	151 000	303 000	455 000	455 000	455 000
Technical	Lenyenye Stadium	Planning, design, tender	9	01-Jul-08	30-Jun-09	151 000	303 000	455 000	455 000	455 000

VOTE	CAPTIAL ITEMS	DELIVERABLES	sort number	PLANNED START DATE	PLANNED COMPLETION DATE	Sep/08	Dec/08	Jan/09	Feb/09	Mar/09
Technical	Namakgale Stadium	Review designs, tender, appointment of SP, upgrading commenced	10	01-Jul-08	31-May-09		1 385 714	1 608 571	1 831 428	2 054 285
Technical	Maruleng Fire Station	Completion of construction of a fire station	11	01-Jul-08	31-Jan-09		660 000	1 200 000	1 200 000	1 200 000
Technical	Disaster Management Centre	Augment Disaster Management Centre to include Fires Station in Tzaneen	12	01-Jul-08	31-Jan-09		3 000 000	4 000 000	4 000 000	4 000 000
						4 468 667	16 985 047	21 135 238	23 674 561	26 213 884
Water and Sanitation	Thabina RWS	Designs finalised. Construction of pipeline completed	13	01-Jul-08	30-Jun-09	3 475 000	5 650 000	6 375 000	7 100 000	7 825 000
Water and Sanitation	Maruleng Central Bulk	Reticulation network construction continued	14	01-Jul-08	31-Mar-09	2 425 000	3 812 500	4 275 000	4 737 500	5 200 000
Water and Sanitation	Modjadji Outfall Sewer	Sewerage bulk connector completed	15	01-Jul-08	30-Jun-09	362 000	2 093 000	2 455 000	2 817 000	3 179 000
Water and Sanitation	Modjadji Sewer Reticulation	Sewer reticulation for eradication of semi bucket system	16	01-Jul-08	30-Jun-09	5 000 000	9 500 000	11 647 481	13 794 962	15 942 443
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	1 408 750	3 272 500	3 893 750	4 515 000	5 136 250
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	6 445 395	12 890 790	15 039 255	17 187 720	19 336 185

VOTE	CAPTIAL ITEMS	DELIVERABLES	sort number	PLANNED START DATE	PLANNED COMPLETION DATE	Sep/08	Dec/08	Jan/09	Feb/09	Mar/09
Water and Sanitation	Mopani Rural Household Sanitation	14,000 VIP toilets constructed	19	01-Jul-08	30-Jun-09	17 400 000	34 800 000	40 600 000	46 400 000	52 200 000
Water and Sanitation	Mametja Sekororo RWS	Bulk supply line constructed	20	01-Jul-08	30-Jun-09	4 749 240	9 498 480	11 081 560	12 664 640	14 247 720
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	1 725 000	2 156 250	2 587 500	3 018 750
Water and Sanitation	Lenyenye Sewage Works (Plant and Outfall Sewer)	Sewage works constructed in Lenyenye	22	01-Jul-08	30-Jun-09	221 361	885 444	1 106 805	1 328 166	1 549 527
Water and Sanitation	Extension and Upgrading of Giyani Water Works	Planning, design, tender	23	01-Jul-08	30-Jun-09	194 250	777 000	971 250	1 165 500	1 359 750
Water and Sanitation	Boyelang Water Supply and Reticulation	Planning, design, tender	24	01-Jul-08	30-Jun-09	435 834	581 112.00	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	798 000	997 500	1 197 000	1 396 500
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	1 386 000	1 732 500	2 079 000	2 425 500
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	638 750	735 000.00	735 000.00	735 000.00

VOTE	CAPTIAL ITEMS	DELIVERABLES	sort number	PLANNED START DATE	PLANNED COMPLETION DATE	Sep/08	Dec/08	Jan/09	Feb/09	Mar/09
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	735 000	875 000	1 015 000	1 155 000
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	475 000	525 000	525 000	525 000
Water and Sanitation	Kampersrus Water Supply	Planning, design, tender	30	01-Jul-08	30-Jun-09	320 000	434 375	472 500	472 500	472 500
Water and Sanitation	Hoedspruit Bulk Water Supply	Planning, design, tender	31	01-Jul-08	30-Jun-09	344 400	806 400	960 400	1 114 400	1 268 400
Water and Sanitation	Upgrading and Extension to Hoedspruit Sewage Plant	Planning, design, tender	32	01-Jul-08	30-Jun-09	403 500	628 500	703 500	778 500	853 500
Water and Sanitation	Kampersrus Sewage Plant	Planning, design, tender	33	01-Jul-08	30-Jun-09	440 000	740 000	840 000	840 000.00	840 000.00
Water and Sanitation	Upgrade of Water Reticulation and Extensions: MLM	Planning, design, tender	34	01-Jul-08	30-Jun-09	520 000	1 705 000	2 100 000	2 100 000.00	2 100 000.00
Water and Sanitation	Upgrade of Water Reticulation and Extensions:BPLM	Planning, design, tender	35	01-Jul-08	30-Jun-09	410 000	890 000	1 050 000	1 050 000.00	1 050 000.00
Water and Sanitation	Upgrade of Water Reticulation and Extensions:GTM	Planning, design, tender	36	01-Jul-08	30-Jun-09	525 000	2 100 000	2 625 000	2 625 000.00	2 625 000.00
Water and Sanitation	Upgrade of Water Reticulation and Extensions:GLM	Planning, design, tender	37	01-Jul-08	30-Jun-09	417 900	1 253 700	1 532 300	1 810 900	2 089 500
						47 464 880	98 076 551	115 331 163	131 221 400	147 111 637
Roads and Storm water	Matsotsosela Bridge and Access Road	Construction completed	38	01-Jul-08	31-Dec-08	1 440 000	3 600 000	3 600 000.00	3 600 000.00	3 600 000.00

VOTE	CAPTIAL ITEMS	DELIVERABLES	sort number	PLANNED START DATE	PLANNED COMPLETION DATE	Sep/08	Dec/08	Jan/09	Feb/09	Mar/09
Roads and Storm water	Dzumeri Kheyi Road	Planning, design, construction of upgrading from gravel to tar	39	01-Jul-08	30-Jun-09	862 000	1 798 000	2 110 000	2 422 000	2 734 000
Roads and Storm water	Modjadji to Mavele Road Upgrade	Construction of upgrading of gravel road to tar	40	01-Jul-08	31-May-09	1 000 000	2 500 000	3 000 000	3 500 000	4 000 000
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	619 764	787 000	787 000	787 000
Roads and Storm water	Maseke Road Phase III	Construction of upgrading of gravel road to tar	42	01-Jul-08	31-May-09	1 120 000	2 800 000	3 360 000	3 920 000	4 480 000
Roads and Storm water	Lephaphane Khujwane Road	Planning, design, construction of upgrading from gravel to tar	43	01-Jul-08	31-May-09	1 130 000	2 825 000	3 390 000	3 955 000	4 520 000
Roads and Storm water	Metz Bismark Road	Construction of upgrading of gravel road to tar	44	01-Jul-08	31-May-09	800 000	2 000 000	2 400 000	2 800 000	3 200 000
Roads and Storm water	Calais Julesburg Road	Planning, design, tender	45	01-Jul-08	30-Jun-09	361 250	661 250	761 250	761 250	761 250
Roads and Storm water	Xikukwane Xivulana Road	Planning, design, tender	46	01-Jul-08	30-Jun-09	404 250	1 617 000	2 021 250	2 021 250	2 021 250
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	367 500
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	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	525 000
Roads and Storm water	Moshate Balloon Trichardttaal Road	Planning, design, tender	50	01-Jul-08	30-Jun-09	525 000	930 000	1 050 000	1 050 000	1 050 000
Roads and Storm water	Thabina to Maake Upgrade	Planning, design, tender	51	01-Jul-08	30-Jun-09	480 000	787 500	787 500	787 500	787 500
Roads and Storm water	Harmony to Gravelotte	Planning, design, tender	52	01-Jul-08	30-Jun-09	525 000	930 000	1 050 000	1 050 000	1 050 000

VOTE	CAPTIAL ITEMS	DELIVERABLES	sort number	PLANNED START DATE	PLANNED COMPLETION DATE	Sep/08	Dec/08	Jan/09	Feb/09	Mar/09
Roads and Storm water	Makhushane-Namakgale	Planning, design, construction of upgrading from gravel to tar	53	01-Jul-08	30-Jun-09	900 000	2 250 000	2 700 000	3 150 000	3 600 000
Roads and Storm water	Lephephane Khujwana Road (Bridge)	New Bridge constructed	54	01-Jul-08	30-Jun-09	250 000	1 000 000	1 250 000	1 500 000	1 750 000
						10 790 550	25 631 014	29 579 500	32 616 500	35 653 500
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	2 400 000	2 400 000	2 400 000
Disaster Management	Equipment	Tents and relieve equipment	56	01-Aug-08	31-Jan-09	25 000	50 000	70 000	70 000	70 000
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	24 100
						49 100	2 474 100	2 494 100	2 494 100	2 494 100
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	1 000 000
Corporate Services	Security Services	Security Services	59	01-Aug	30-Jun-09	20 000	226 666	302 221	377 776	453 331
Corporate Services	Conference System	Conference System	60	01-Aug-08	30-Oct-08	20 000	150 000	150 000	150 000	150 000
Corporate Services	Aqua Cooler	Aqua Cooler	61	01-Jul-08	31-Jul-08	10 000	10 000	10 000	10 000	10 000
						550 000	1 386 666	1 462 221	1 537 776	1 613 331

VI. Limitations of Evaluation

1. The analysis was based on information received until June 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