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April 2008



**Quarterly Performance Report - 3rd Quarter 2007/2008
for the
Mopani District Municipality
Institutional and Strategic Scorecard**



**“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, Institutional and Departmental Scorecards developed for financial year 2007/2008. The report is based on information received until April 2008 for the 3rd quarter assessment of performance ending March 2008. This report is a high-level report based on scores obtained through a process whereby actual information per Objective on KPIs and Projects are compared to the budgeted or planned progress and measurements. This report serves as a summary of results as details on all KPIs and Activities are not included due to the volumes thereof.

II. Executive Summary

Mopani District Municipality has been involved with the implementation of the Balanced Scorecard for the last three years. Its first report was developed based on results for March 2007. The monitoring and reporting function within the Mopani District Municipality has improved quite significantly since March 2007. The rate of Information supplied was substantially higher with only 11 KPIs and Activities that could not be supplied with relevant status information. Budget information needs to be supplied more readily.

The report includes results for the Strategic, Institutional and Departmental Scorecards This report serves as the Quarterly Performance Report for the third quarter of March 2008. A total of 151 KPIs and 229 activities, as contained in the Institutional Scorecard were assessed to determine the scores obtained. The Strategic Scorecard received a score of 3.73 and the Institutional Scorecard received a score of 2.68.

The total budget reported for performance management projects for the year is R 255,635,536. The reported Amount used is R 195,314,765 or 74.94% of budget amount.

The number of activities that did not reached target for the third quarter was improved from the second quarter with 112/229 or 48.91% of activities. A serious challenge is that completion dates for Activities are not being supplied; therefore the information in this report on Activities completed late could be unreliable.

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.

III. Definitions

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

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

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

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

Objective is an aim or intended result of a strategy

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

Activities are the actions to be achieved within a project.

IV. Evaluation Method

1. Scoring of KPIs

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

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

2 – 2.99: Almost Meets target

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

4 – 4.99: Exceeds target with 33%-66%

5 : Exceeds target with 67% or more

2. Scoring of Projects and Activities

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

1 – 1.99: 0% - 66% progress

2 – 2.99: 67% - 99% progress

3 – 3.99: 100% - 132% progress

4 – 4.99: 133% - 166% progress

5 : progress equal to or greater than 167%

V. Performance Results

1. Overall Strategic Scorecard Performance

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

The overall performance received a score of **3.73** and was calculated by taken an Average of the KPIs score and the Activities' score. All relevant information was supplied. The summary of KPIs and Activities per Objective is shown below. A break-down of the Strategic KPIs and strategic projects are listed in Addendum A.

Strategic Scorecard			
	KPI Score	Project Score	Average March
	March 2008		
<i>Average Score</i>	3.37	4.08	3.73
Economic Growth	3.59	3.50	3.54
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	1.43	3.00	2.21
F1:Create a stable economic environment by attracting suitable investors	5.00		5.00
I1:Address community needs through developmental spatial and integrated planning	4.33	4.00	4.17
Social, Environmental and Infrastructure Development	3.80	4.44	4.12
C2:Improve access to sustainable and affordable services	4.15	3.33	3.74
C3:Promote environmentally sound practices and social development	3.00	5.00	4.00
F2:Optimise infrastructure investment and services	3.05		3.05
I2:Maintain and upgrade municipal assets	5.00	5.00	5.00
Good Governance and Administration	2.72	4.30	3.51
C4:Develop effective and sustainable stakeholder relations	3.10	5.00	4.05
F3:Increase financial viability through increased revenue and efficient budget management	2.50	4.00	3.25
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	1.00	5.00	3.00
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government		5.00	5.00
L2:Develop and build skilled and knowledgeable workforce	3.00		3.00
L3:Develop and retain the best human capital to become employer of choice	4.00	2.50	3.25

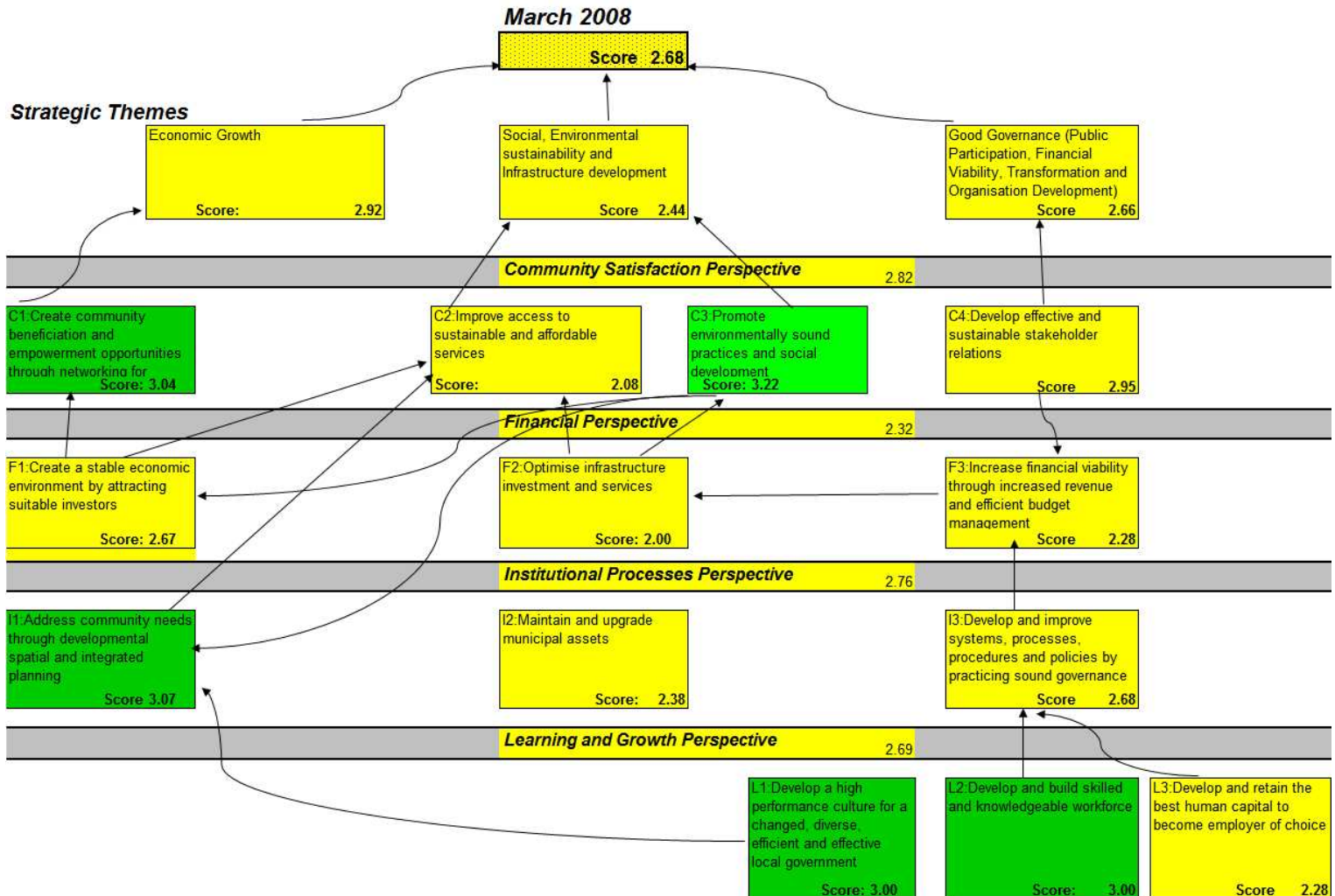
2. Institutional Scorecard by Objective and Theme

The Institutional Scorecard is of importance for the Management Reports. It explains the performance of the organisation in more detail than the Council report. The average score for the Institutional Scorecard is **2.68**. A summary of the Institutional KPIs and Projects per Objective is as below.

Mopani District Municipality			
<i>Institutional KPI and Project Scores</i>			
	KPI Score	Project Score	Average March
	March 2008		
<i>Average Score</i>	2.76	2.59	2.68
Economic Growth	3.00	2.85	2.92
C1: Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	3.30	2.77	3.04
F1: Create a stable economic environment by attracting suitable investors	2.93	2.40	2.67
I1: Address community needs through developmental spatial and integrated planning	2.77	3.38	3.07
Social, Environmental and Infrastructure Development	2.54	2.34	2.44
C2: Improve access to sustainable and affordable services	2.45	1.71	2.08
C3: Promote environmentally sound practices and social development	3.19	3.26	3.22
F2: Optimise infrastructure investment and services	2.00	2.00	2.00
I2: Maintain and upgrade municipal assets		2.38	2.38
Good Governance and Administration	2.74	2.58	2.66
C4: Develop effective and sustainable stakeholder relations	2.95	2.95	2.95
F3: Increase financial viability through increased revenue and efficient budget management	2.48	2.08	2.28
I3: Develop and improve systems, processes, procedures and policies by practicing sound governance	2.64	2.71	2.68
L1: Develop a high performance culture for a changed, diverse, efficient and effective local government	3.00		3.00
L2: Develop and build skilled and knowledgeable workforce	3.00	3.00	3.00
L3: Develop and retain the best human capital to become employer of choice	2.39	2.17	2.28

3. Strategy Map

The Strategy map Scores are based on Institutional Scorecard Performance.



VI. Performance According to DPLG KPAs

Objectives from the Institutional scorecard were moved to the applicable KPA in order to determine how well the Municipality has been doing in the Key Performance Areas as set by DPLG. The Average score achieved for Strategic KPIs and Activities are **3.53**

Strategic KPI and Project Scores			
by DPLG KPA			
	KPI Score	Project Score	Average March
	March 2008		
Average Score	3.07	4.00	3.53
KPA 1: Municipal Transformation and Organisational Development	3.78	3.83	3.81
I1:Address community needs through developmental spatial and integrated planning	4.33	4.00	4.17
L2:Develop and build skilled and knowledgeable workforce	3.00		3.00
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government		5.00	5.00
L3:Develop and retain the best human capital to become employer of choice	4.00	2.50	3.25
KPA 2: Basic Service Delivery	3.80	4.17	3.98
C3:Promote environmentally sound practices and social development	3.00	5.00	4.00
F2:Optimise infrastructure investment and services	3.05		3.05
C2:Improve access to sustainable and affordable services	4.15	3.33	3.74
I2:Maintain and upgrade municipal assets	5.00		5.00
KPA 3: Local Economic Development	3.21	3.00	3.11
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	1.43	3.00	2.21
F1:Create a stable economic environment by attracting suitable investors	5.00		5.00
KPA 4: Municipal Financial Viability and Management	2.50	4.00	3.25
F3:Increase financial viability through increased revenue and efficient budget management	2.50	4.00	3.25
KPA 5: Good Governance and Public Participation	2.05	5.00	3.53
C4:Develop effective and sustainable stakeholder relations	3.10	5.00	4.05
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	1.00	5.00	3.00

The Institutional KPIs and Activities reached a score of 2.64.

<i>Institutional KPI and Project Scores by DPLG KPA</i>			
	KPI Score	Project Score	Average March
	March 2008		
<i>Average Score</i>	2.74	2.54	2.64
KPA 1: Municipal Transformation and Organisational Development	2.79	2.85	2.82
I1:Address community needs through developmental spatial and integrated planning	2.77	3.38	3.07
L2:Develop and build skilled and knowledgeable workforce	3.00	3.00	3.00
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	3.00		3.00
L3:Develop and retain the best human capital to become employer of choice	2.39	2.17	2.28
KPA 2: Basic Service Delivery	2.54	2.34	2.44
C3:Promote environmentally sound practices and social development	3.19	3.26	3.22
F2:Optimise infrastructure investment and services	2.00	2.00	2.00
C2:Improve access to sustainable and affordable services	2.45	1.71	2.08
I2:Maintain and upgrade municipal assets		2.38	2.38
KPA 3: Local Economic Development	3.12	2.59	2.85
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	3.30	2.77	3.04
F1:Create a stable economic environment by attracting suitable investors	2.93	2.40	2.67
KPA 4: Municipal Financial Viability and Management	2.48	2.08	2.28
F3:Increase financial viability through increased revenue and efficient budget management	2.48	2.08	2.28
KPA 5: Good Governance and Public Participation	2.79	2.83	2.81
C4:Develop effective and sustainable stakeholder relations	2.95	2.95	2.95
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	2.64	2.71	2.68

VII. SDBIP Performance

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

1. Cash Flow

The following was reported by the Financial Department:

Mopani District Municipality - Monthly Projections of Expenditure by Vote and Revenue by Source

		March 2008					
		Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev
Vote Nr	Monthly Projections	R	R	R	R	R	R
	<u>Expenditure and Revenue by Vote</u>	-	-	-	-	-	-
001	Council General	531 877	675 910				
005	Office of the Municipal Manager	219 147	1 048 346				
015	PIMS	115 634	113 232				
020	Office of the Chief Financial Officer	1 959 380	7 236 542	600 000	463 938	9 062 119	29 941 516
030	Planning and Development	178 637	111 382				
035	LED	602 951	451 571		106 302		
040	IDP	67 300	35 514				
045	Communication	131 908	95 861				
050	Technical Services	142 216	96 772	3 726 000	1 742 612		
055	Water Services	243 656	30 853 681	5 865 000	14 847 586		
060	Environment and Waste Management	909 290	27 151				
064	Electrical Services	16 166	32 212				
065	Roads and Transport	82 991	82 104	2 260 000	2 956 511		
070	Community Services	390 269	183 951				
075	Fire Services	1 261 254	910 777		385 000		
080	Disaster Management	369 616	176 773		2 016 042		
085	Health Services	422 943	80 818				
090	Corporate Services	126 436	67 582				
095	Human Resources Management	667 649	23 476				
100	Administration	440 168	377 257				
105	Legal Services	120 295	353 332				
110	Office of the Executive Mayor	313 082	214 864				
112	Office of the Speaker	112 219	148 061				

114	Office of Chief Whip	35 103	17 091				
	Total By Vote (Balanced to Cash Flow)	9 425 084.58	43 414 259.37	12 451 000.00	22 517 991.34	9 062 119.05	29 941 516.00
	Revenue by Source	-	-	-	-	-	-
		March					
		2008					
		Proj Opex	Act Opex	Proj Capex	Act Capex	Proj Rev	Act Rev
Vote Nr	Monthly Projections	R	R	R	R	R	R
	Equitable share	-	-	-	-	-	-
	MSIG						
	MIG					7 000 000	14 000 000
	FMG						
	Interest on Investment					1 300 000	
	Interest on current account					10 000	308 835
	Interest on call account					6 000	8 785
	Tender Documents					60 500	500
	Fire Services Charges					14 285.71	690
	Sundry Income					666 666.67	
	Database Registration						
	LGW SETA						253 080
	Insurance					500	
	Donations						
	Interest on outstanding debtors					4 166.67	
	Department of Health						
	DPLG&H(Valuation Roll Process)						2 000 000
	DWAF						
	RSC LEVIES						
	VAT RETURNS						10 969 626
	OTHER INCOME(Trf From Investment)						
	VUNA AWARD						
	DRAUGHT RELIEF(DWAF)						2 400 000
	Total Revenue by Source (Balanced to Cash Flow)					9 062 119	29 941 516

2. SDBIP Departmental KPI Performance

The following is a result of the KPI performance attained per Vote and is presented in no particular order or sequence:

Office of the Municipal Manager	
<i>Vote: 005</i>	KPI Score
	March 2008
<i>Average Score</i>	3.57
Economic Growth	3.59
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	1.43
F1:Create a stable economic environment by attracting suitable investors	5.00
I1:Address community needs through developmental spatial and integrated planning	4.33
Social, Environmental and Infrastructure Development	4.08
C2:Improve access to sustainable and affordable services	4.15
C3:Promote environmentally sound practices and social development	4.11
F2:Optimise infrastructure investment and services	3.05
I2:Maintain and upgrade municipal assets	5.00
Good Governance and Administration	3.05
C4:Develop effective and sustainable stakeholder relations	3.23
F3:Increase financial viability through increased revenue and efficient budget management	2.20
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	2.89
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	3.00
L2:Develop and build skilled and knowledgeable workforce	3.00
L3:Develop and retain the best human capital to become employer of choice	4.00

Budget and Treasury Department	
Voter: 020	KPI Score
	March 2008
Average Score	2.80
Economic Growth	
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	
F1:Create a stable economic environment by attracting suitable investors	
I1:Address community needs through developmental spatial and integrated planning	
Social, Environmental and Infrastructure Development	2.50
C2:Improve access to sustainable and affordable services	3.00
C3:Promote environmentally sound practices and social development	
F2:Optimise infrastructure investment and services	2.00
I2:Maintain and upgrade municipal assets	
Good Governance and Administration	3.10
C4:Develop effective and sustainable stakeholder relations	3.13
F3:Increase financial viability through increased revenue and efficient budget management	3.08
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	
L2:Develop and build skilled and knowledgeable workforce	
L3:Develop and retain the best human capital to become employer of choice	

Corporate Services	
<i>Vote : 090</i>	KPI Score
	March 2008
Average Score	1.70
Economic Growth	
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	
F1:Create a stable economic environment by attracting suitable investors	
I1:Address community needs through developmental spatial and integrated planning	
Social, Environmental and Infrastructure Development	1.00
C2:Improve access to sustainable and affordable services	
C3:Promote environmentally sound practices and social development	
F2:Optimise infrastructure investment and services	1.00
I2:Maintain and upgrade municipal assets	
Good Governance and Administration	2.39
C4:Develop effective and sustainable stakeholder relations	2.42
F3:Increase financial viability through increased revenue and efficient budget management	1.00
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	2.54
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	3.00
L2:Develop and build skilled and knowledgeable workforce	3.00
L3:Develop and retain the best human capital to become employer of choice	2.39

Community Services	
Vote : 070	KPI Score
	March 2008
Average Score	2.34
Economic Growth	
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	
F1:Create a stable economic environment by attracting suitable investors	
I1:Address community needs through developmental spatial and integrated planning	
Social, Environmental and Infrastructure Development	2.67
C2:Improve access to sustainable and affordable services	
C3:Promote environmentally sound practices and social development	2.67
F2:Optimise infrastructure investment and services	
I2:Maintain and upgrade municipal assets	
Good Governance and Administration	2.00
C4:Develop effective and sustainable stakeholder relations	3.00
F3:Increase financial viability through increased revenue and efficient budget management	1.00
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	
L2:Develop and build skilled and knowledgeable workforce	
L3:Develop and retain the best human capital to become employer of choice	

Technical Services	
Vote : 050	KPI Score
	March 2008
Average Score	2.58
Economic Growth	2.75
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	2.75
F1:Create a stable economic environment by attracting suitable investors	
I1:Address community needs through developmental spatial and integrated planning	
Social, Environmental and Infrastructure Development	3.00
C2:Improve access to sustainable and affordable services	3.00
C3:Promote environmentally sound practices and social development	
F2:Optimise infrastructure investment and services	3.00
I2:Maintain and upgrade municipal assets	
Good Governance and Administration	2.00
C4:Develop effective and sustainable stakeholder relations	3.00
F3:Increase financial viability through increased revenue and efficient budget management	1.00
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	
L2:Develop and build skilled and knowledgeable workforce	
L3:Develop and retain the best human capital to become employer of choice	

Planning and Development	
Vote : 030	KPI Score March
	March 2008
Average Score	2.59
Economic Growth	3.14
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	3.67
F1:Create a stable economic environment by attracting suitable investors	2.93
I1:Address community needs through developmental spatial and integrated planning	2.82
Social, Environmental and Infrastructure Development	
C2:Improve access to sustainable and affordable services	
C3:Promote environmentally sound practices and social development	
F2:Optimise infrastructure investment and services	
I2:Maintain and upgrade municipal assets	
Good Governance and Administration	2.04
C4:Develop effective and sustainable stakeholder relations	3.08
F3:Increase financial viability through increased revenue and efficient budget management	1.00
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	
L2:Develop and build skilled and knowledgeable workforce	
L3:Develop and retain the best human capital to become employer of choice	

3. SDBIP Project Performance

The following table represents the score per objective as a direct contribution made by the progress on implementation of the capital projects.

i. Capital Projects

Capital Projects	
	Project Score
	March 2008
Average Score	1.86
Economic Growth	2.00
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	2.00
F1:Create a stable economic environment by attracting suitable investors	
I1:Address community needs through developmental spatial and integrated planning	
Social, Environmental and Infrastructure Development	1.72
C2:Improve access to sustainable and affordable services	1.48
C3:Promote environmentally sound practices and social development	1.00
F2:Optimise infrastructure investment and services	
I2:Maintain and upgrade municipal assets	2.67
Good Governance and Administration	
C4:Develop effective and sustainable stakeholder relations	
F3:Increase financial viability through increased revenue and efficient budget management	
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	
L2:Develop and build skilled and knowledgeable workforce	
L3:Develop and retain the best human capital to become employer of choice	

ii. Discretionary Projects

The following table represents the score per objective as a direct contribution made by the progress on implementation of the discretionary projects.

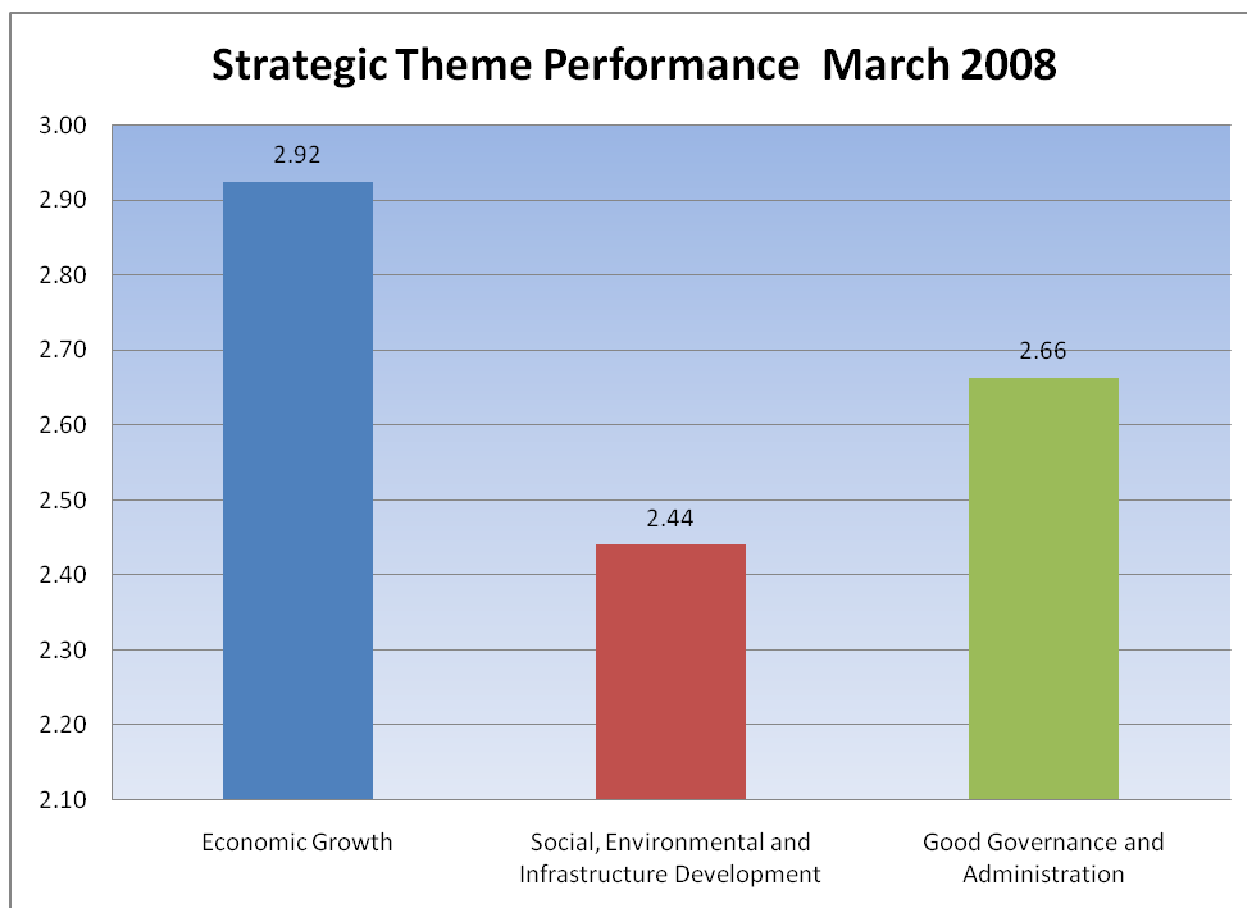
Discretionary Projects	
	Project Score
	March 2008
Average Score	2.55
Economic Growth	2.79
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	2.73
F1:Create a stable economic environment by attracting suitable investors	2.40
I1:Address community needs through developmental spatial and integrated planning	3.25
Social, Environmental and Infrastructure Development	2.22
C2:Improve access to sustainable and affordable services	2.50
C3:Promote environmentally sound practices and social development	3.27
F2:Optimise infrastructure investment and services	1.60
I2:Maintain and upgrade municipal assets	1.50
Good Governance and Administration	2.65
C4:Develop effective and sustainable stakeholder relations	2.95
F3:Increase financial viability through increased revenue and efficient budget management	2.31
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	2.56
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	
L2:Develop and build skilled and knowledgeable workforce	3.00
L3:Develop and retain the best human capital to become employer of choice	2.43

VIII. Performance Analysis

1. Graph Strategic Theme Performance

Performance was the best in the Good Governance Strategic Theme with a score of 2.92. This is due to the fact that 2/3 of the objectives have reached set targets. Graph 1 below illustrates performance in the different Strategic Themes.

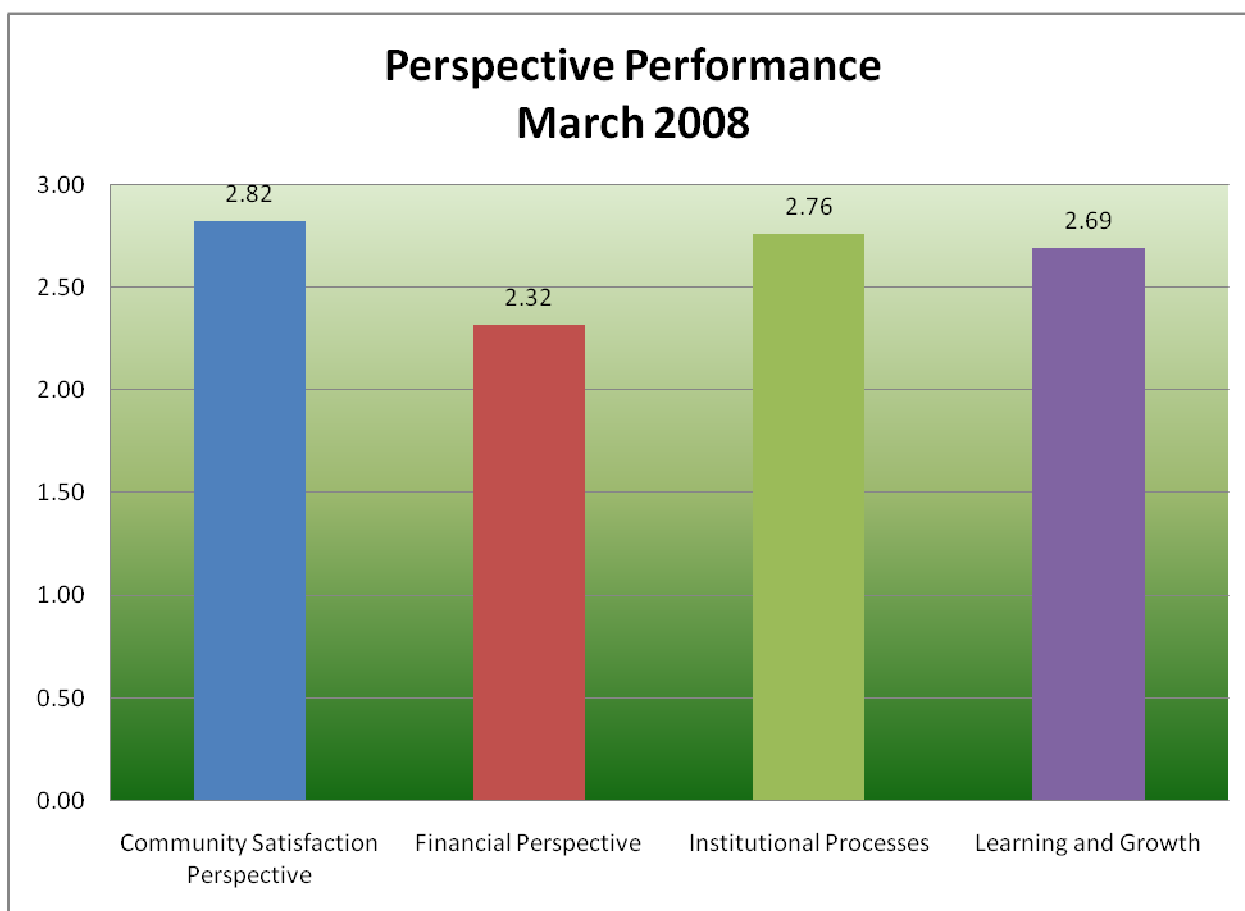
Graph 1



2. Graph Perspective Performance

The performance across the perspectives is shown in Graph 2 below with the Community Satisfaction perspective being the best performer with a score of 2.82. This is mostly due to the fact that the following 2 Objectives reached Target, namely Objective C1: Create community beneficiation and empowerment opportunities with an AVG score of 3.04, and C3: Promote environmentally sound practises with an AVG score of 3.22. C4: Develop effective and sustainable stakeholder relations performed slightly lower than last term with an average score of 2.95. Of note is that the only objective that poorly performed this term is C2: Improve access to sustainable and affordable services with a project score average of only 1.71.

Graph 2



The following table represents the score per Balanced Scorecard perspective:

<i>Institutional KPI and Project Scores by Perspective</i>	KPI Score	Project Score	Average March
	March 2008		
<i>Average Score</i>	2.74	2.56	2.65
Community Satisfaction Perspective	2.97	2.67	2.82
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	3.30	2.77	3.04
C2:Improve access to sustainable and affordable services	2.45	1.71	2.08
C3:Promote environmentally sound practices and social development	3.19	3.26	3.22
C4:Develop effective and sustainable stakeholder relations	2.95	2.95	2.95
Financial Perspective	2.47	2.16	2.32
F1:Create a stable economic environment by attracting suitable investors	2.93	2.40	2.67
F2:Optimise infrastructure investment and services	2.00	2.00	2.00
F3:Increase financial viability through increased revenue and efficient budget management	2.48	2.08	2.28
Institutional Processes	2.71	2.82	2.76
I1:Address community needs through developmental spatial and integrated planning	2.77	3.38	3.07
I2:Maintain and upgrade municipal assets		2.38	2.38
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	2.64	2.71	2.68
Learning and Growth	2.80	2.58	2.69
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	3.00		3.00
L2:Develop and build skilled and knowledgeable workforce	3.00	3.00	3.00
L3:Develop and retain the best human capital to become employer of choice	2.39	2.17	2.28

3. Objectives with One score

There are no Objectives with a score of one that needs information to be supplied

4. Objectives with low score

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

	KPI Score	Project Score	Average March 2008
C2:Improve access to sustainable and affordable services	2.45	1.71	2.08

5. KPI and Project Summary Information

Following is a table summarising statistical information for both KPIs and Activities.

Institutional Scorecard March 2008									
Total Activities	Activities Completed	Activities Completed Late	% Activities Completed	Activities Not Completed	% Activities Not Completed	Activities No Information	% Activities No Information	Activities 0 Weighting	% Activities 0 Weighting
218	99	0	45.41%	110	50.46%	8	3.67%	9	4.13%
Total KPIs	KPIs Target Reached		%KPIs Target Reached	KPIs Under Target	%KPIs Under Target	KPIs No Information	%KPIs No Information	KPIs 0 Weighting	% KPIs 0 Weighting
130	72		55.38%	39	30.00%	3	2.31%	19	14.62%

Strategic Scorecard March 2008									
Total Activities	Activities Completed	Activities Completed Late	% Activities Completed	Activities Not Completed	% Activities Not Completed	Activities No Information	% Activities No Information	Activities 0 Weighting	% Activities 0 Weighting
11	9	0	81.82%	2	18.18%	0	0.00%	0	0.00%
Total KPIs	KPIs Target Reached		%KPIs Target Reached	KPIs Under Target	%KPIs Under Target	KPIs No Information	%KPIs No Information	KPIs 0 Weighting	% KPIs 0 Weighting
21	15		71.43%	4	19.05%	0	0.00%	2	9.52%

6. Activities Not Completed

The total number of Activities for the Strategic and Institutional Scorecard not completed is 112 which accounts for 48.9%. A list of Activities not completed can be found in Addendum B.

7. Information Required

The total number of KPIs that need information to be supplied for is 3 which accounts for 2% of total KPIs. The Total Number of Activities that need information to be supplied for is 8 which accounts for 3.4% of activities. A list of outstanding information for KPIs and Projects can be found in Addendum C.

8. Budget Information

A table with budget information is listed below. The budget information relates to activities and Projects for the Institutional and Strategic Scorecards as per the SDBIP after the budgets have been adjusted.

Budget Sum	YTD Actual Spent	YTD Budget % Spent
R 255 635 536.00	R 195 314 762.45	76.40%

Other Budget Information can be found in Addendum D.

IX. Limitations of Evaluation

1. The analysis was based on information received until April 2008. 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

Addendums

Quarterly

Performance

Report

Addendum A

1. Strategic KPI Detail

Strategic Theme	Theme Score March	Objective	Objective Score March	KPI ID	KPI Name	KPI Owner	Target march 08	Target March Notes	Actual March 08	Actual Score March	Notes March
Economic Growth	3.59	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	1.43	M01	C1:# jobs created through municipality's LED initiatives	Str_SC	220.00	0	47.00	1.43	
Economic Growth		F1:Create a stable economic environment by attracting suitable investors	5.00	M08	F1:% increase in LED investment initiatives	Str_SC	5.00	0%	38.00	5.00	
Economic Growth		I1:Address community needs through developmental spatial and integrated planning	4.33	M10	I1:% Compliance to IDP / Budget / PM / SDBIP legislative deadlines	Str_SC	100.00	0%	133.00	4.33	Our reviewed IDP/Budget/PMS has been reviewed in time.
Economic Growth		I1:Address community needs through developmental spatial and integrated planning		M17	I1:% Strategic Scorecard rating	Str_SC	130.00	0	130.00		0 Weighting The institution has experienced a lot of improvements.
Social, Environmental and Infrastructure Development	3.80	C2:Improve access to sustainable and affordable services	4.15	M24	C2:Access to Basic Sanitation and Water services	Str_SC	65.00	0.65	133.00	5.00	
Social, Environmental and Infrastructure Development		C2:Improve access to sustainable and affordable services		M25	C2:% households earning less than R1600 with access to basic services	Str_SC	65.00	0.65	85.00	3.31	

Strategic Theme	Theme Score March	Objective	Objective Score March	KPI ID	KPI Name	KPI Owner	Target march 08	Target March Notes	Actual March 08	Actual Score March	Notes March
Social, Environmental and Infrastructure Development		C3:Promote environmentally sound practices and social development	3.00	M50	C3:% municipalities with licensed landfill sites	Str_SC	40.00	0.4	40.00	3.00	0
Social, Environmental and Infrastructure Development		F2:Optimise infrastructure investment and services	3.05	M59	F2% Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	Str_SC	95.00	0.95	100.00	3.05	0
Social, Environmental and Infrastructure Development		I2:Maintain and upgrade municipal assets	5.00	M65	I2:% total budget for repairs and maintenance (R-value budget for repairs and maintenance / R-value total operating budget)	Str_SC	1.95	0.0195	106.00	5.00	The percentage increased as a result of the maintenance of the Dwaf transferred schemes.
Good Governance and Administration	2.72	C4:Develop effective and sustainable stakeholder relations	3.10	M68	C4:% stakeholder participation (public participation events in which all stakeholder groups participate)	Str_SC	95.00	0.95	100.00	3.05	0
Good Governance and Administration		C4:Develop effective and sustainable stakeholder relations		M72	C4:% customer satisfaction rating	Str_SC	80.00	0.8	100.00	3.25	0
Good Governance and Administration		C4:Develop effective and sustainable stakeholder relations		M79	C4:% critical success factors of clients dissatisfaction addressed	Str_SC	100.00	1	100.00	3.00	0

Strategic Theme	Theme Score March	Objective	Objective Score March	KPI ID	KPI Name	KPI Owner	Target march 08	Target March Notes	Actual March 08	Actual Score March	Notes March
Good Governance and Administration		F3:Increase financial viability through increased revenue and efficient budget management	2.50	M92	F3:% financial viability (applicable i.t.o. MFMA)	Str_SC	75.00	0.75	167.00	5.00	While we do not have a revenue source, we are able to pay everything and still assist our municipalities.
Good Governance and Administration		F3:Increase financial viability through increased revenue and efficient budget management		M94	F3:R-value revenue sourced to address back log of services to meet national targets	Str_SC	497079000.00	4970790020	0.00	1.00	A meeting was held with DBSA to source funding but that can be considered after our reviewed budget and IDP have been finalised.
Good Governance and Administration		F3:Increase financial viability through increased revenue and efficient budget management		M99	F3:% budget variance	Str_SC	0.20	0,2%	15.00	1.00	Only three areas have affected our variance institutionally.
Good Governance and Administration		F3:Increase financial viability through increased revenue and efficient budget management		M114	F3:Credit rating	Str_SC	100.00	AAA	100.00	3.00	The formal rating has not being done.
Good Governance and Administration		I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	1.00	M120	I3:Response time to audit queries	Str_SC	5.00	Within 5 working days	10.00	1.00	Queries submitted are responded to late due to the fact that the audit team does not give the queries as and when they arise but wait for the last moment.

Strategic Theme	Theme Score March	Objective	Objective Score March	KPI ID	KPI Name	KPI Owner	Target march 08	Target March Notes	Actual March 08	Actual Score March	Notes March
Good Governance and Administration		L1:Develop a high performance culture for a changed, diverse, efficient and effective local government		M130	L1:Average % individual scorecard rating	Str_SC	130.00	1.3	130.00		0 Weighting There is an improvement in terms of the scorecard rating.
Good Governance and Administration		L2:Develop and build skilled and knowledgeable workforce	3.00	M134	L2:% of a municipal budget (salaries budget) allocated to for workplace skills plan	Str_SC	0.01	0.01	0.01	3.00	The municipality has been requested by the LGSETA to assist even outside the municipal jurisdiction.
Good Governance and Administration		L3:Develop and retain the best human capital to become employer of choice	4.00	M137	L3:##% of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Str_SC	7 / 23 = 30.4%	7 / 23 = 30.4%	100.00	5.00	23/23=100%
Good Governance and Administration		L3:Develop and retain the best human capital to become employer of choice		M141	L3::% star performers retention	Str_SC	98.00	0.98	98.00	3.00	Only two staff members resigned.

2. Strategic Project Detail

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget % March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	I01	LED Strategy Review	Str_SC	No activity this quarter	31-Mar-2008	31-Mar-2008	100	3.00	The reviewed strategy is been finalised.	0		0	0	0
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	I03	Moshupatsela programme implementation	Str_SC	No activity this quarter	31-Mar-2008	31-Mar-2008	100	3.00	Temporary jobs have been created.	0		0	0	0
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	I07	Fresh produce market	Str_SC	No activity this quarter	31-Mar-2008		75		There is a need to conduct a market study before the infrastructure can be renovated.	0		0	0	0

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget % March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	I12	Investment strategy	Str_SC	No activity this quarter	31-Mar-2008		50		No activity	0		0	0	0
Economic Growth	I1:Address community needs through developmental spatial and integrated planning	I34	Strategic and Institutional PM Review	Str_SC	Ensure that the Strategies, prioritised projects and Organisational PM system is contained in the draft IDP	31-Mar-2008	31-Mar-2008	133	4.00	The review was conducted.	0		0	0	General Exp
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I36	Service delivery audit	Str_SC	Ensure that gaps are addressed in IDP and Budget	31-Mar-2008	31-Mar-2008	167	5.00	An audit has been conducted and costed for water and sanitation.	0		0	0	General Exp
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I51	Modjadji Sewer Reticulation	Str_SC	Monitor the reticulation of Modjadjiskloof to eradicate bucket system through monthly progress reports	31-Mar-2008		75	2.00	The issue of the availability of land caused a lot of delays but the project is now on track since designs have been completed and adjudication reports have been submitted to the Supply Chain	0		0	0	17000 000

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget % March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	l67	Building of Mopani municipal office building	Str_SC	Monitor progress on monthly basis through scrutinizing progress reports	31-Mar-2008	31-Mar-2008	100	3.00	Council delayed in terms of resolving the matter but we are now busy negotiating the agreement with Greater Tzaneen Municipality who have made land available.	0		0	0	0
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	l68	District Environmental Status Quo Report	Str_SC	No activity this quarter	31-Mar-2008		50		Only the terms of reference have been developed and the service provider is still to be appointed.	0		0	0	0
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	l116	Disaster Management Framework	Str_SC	Ensure that the Framework is submitted for adoption by Council and published within 2 weeks of adoption	31-Mar-2008	31-Mar-2008	167	5.00	The framework is in place.	0		0	0	0
Social, Environmental and Infrastructure Development	F2:Optimise infrastructure investment and services	l148	Municipal Infrastructure Investment Framework	Str_SC	No activity this quarter	31-Mar-2008		75		The framework is being finalised.	0		0	0	0

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget % March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
Social, Environmental and Infrastructure Development	I2:Maintain and upgrade municipal assets	I156	Water and sanitation networks and plants maintenance plan	Str_SC	No activity this quarter	31-Mar-2008	31-Mar-2008	167	5.00	The water networks and plants are being maintained.	0		0	0	0
Social, Environmental and Infrastructure Development	I2:Maintain and upgrade municipal assets	I157	Roads and storm water maintenance plan	Str_SC	No activity this quarter	31-Mar-2008		75		All service providers dealing with road construction for the district have been instructed to include in their designs a maintenance plan for each road they do.	0		0	0	0

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget % March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	I160	Public Participation framework	Str_SC	Monitor the development and implementation of a Stakeholder Relation Framework and Strategy, including how to communicate and involve stakeholders and community members in decision making, by March 2008. Ensure that the Framework and Strategy addresses pr	31-Mar-2008	31-Mar-2008	167	5.00	The framework is in place.	0		0	0	General Exp
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	I170	5 Year Local Government Strategic Agenda	Str_SC	No activity this quarter	31-Mar-2008	31-Mar-2008	167	5.00	Reports are submitted on monthly basis.	0		0	0	0

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget % March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	I183	Sourcing of Additional Funding to meet the National Target on Access to Basic Water	Str_SC	Ensure project management of additional basic water projects through appropriate planning, prioritisation and implementation of projects to the value of all sources funding	31-Mar-2008	31-Mar-2008	133	4.00	A meeting was held with the DBSA and there is an undertaking to consider our request if costed for five years.	0		0	0	General Exp
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	I211	Monitoring and Reporting	Str_SC	Ensure Monthly MM and departmental, quarterly to council reports generated reports are drafted and submitted timely. Ensure the drafting and submission of the DPLG half yearly and Annual PM reports by end January 08	31-Mar-2008	31-Mar-2008	167	5.00	Monthly and quarterly reports are sent to Council through the Mayoral Committee and Portfolio Committees.	0		0	0	0

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget % March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
Good Governance and Administration	L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	I212	Employee Performance Management	Str_SC	Ensure 2nd quarter individual assessment and review based on institutional assessment before end Feb 08	31-Mar-2008	31-Mar-2008	167	5.00	On monthly basis reports are submitted and discussed as per PMS with report back given to individual members.	0		0	0	General Exp
Good Governance and Administration	L3:Develop and retain the best human capital to become employer of choice	I216	Institutional plan	Str_SC	Monitor that the Institutional Plan is adopted, aligned to IDP and included in IDP	31-Mar-2008		50	1.00	An advert was placed in the media and proposals received from various suppliers, only appointment is still outstanding.	0		0	0	0
Good Governance and Administration	L3:Develop and retain the best human capital to become employer of choice	I221	S57 Appointments	Str_SC	When any S57 positions become vacant ensure that employment contracts are drafted and signed with new or renewed S57 appointees within 1 month of appointment	31-Mar-2008	31-Mar-2008	133	4.00	Only two employees resigned during this quarter.	0		0	0	General Exp

Addendum B: Activities not Completed

1. Strategic Scorecard

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I51	Modjadji Sewer Reticulation	Str_SC	Monitor the reticulation of Modjadjiskloof to eradicate bucket system through monthly progress reports	31-Mar-2008		75	2.00	The issue of the availability of land caused a lot of delays but the project is now on track since designs have been completed and adjudication reports have been submitted to the Supply Chain	1
Good Governance and Administration	L3:Develop and retain the best human capital to become employer of choice	I216	Institutional plan	Str_SC	Monitor that the Institutional Plan is adopted, aligned to IDP and included in IDP	31-Mar-2008		50	1.00	An advert was placed in the media and proposals received from various suppliers, only appointment is still outstanding.	1

2. Institutional Scorecard

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	I02	Local economic analysis (database)	PD	R 500 000.00	Submission of economic analysis to IDP section by end Feb 08.	31-Mar-08		70	2.00	TOR Developed advertised and closed on the 7th Dec 2007. Await appointment by Adjudication Committee.	1
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	I08	Co-operatives support (tourism)	PD	R 50 000.00	Sponsoring brochures for tourism co-operatives	31-Mar-08		70	2.00	Service provider appointed to develop brochures for Tourism SMMESs	1
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	I11	Labour intensive capital projects monitoring	PMU	R 0.00	Monitor that, where possible, labour intensive methods are used during infrastructure projects	31-Mar-08		75	2.00	0%	1
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	I12	Investment strategy	PD	R 300 000.00	Strategy document also to be in form of booklet and DVD's. Give booklet and DVD's out to potential investors.	31-Mar-08		80	2.00	Adjudication is not yet done (SCM)	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	I15	Mining Sector study	PD	R 450 000.00	Monitor development of feasibility study, report monthly on progress	31-Mar-08		70	2.00	No Decision yet from the Supply Chain Management	1
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	I16	Manufacturing of timer packaging materials feasibility study	PD	R 100 000.00	Monitor development of feasibility study, report monthly on progress	31-Mar-08		70	2.00	No Decision yet from the Supply Chain Management	1
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	I17	Natural resource and cultural days festivities support feasibility study	PD	R 50 000.00	Monitor development of feasibility study, report monthly on progress	31-Mar-08		70	2.00	No Decision yet from the Supply Chain Management	1
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	I18	Meat abattoir and trader feasibility study	PD	R 100 000.00	Monitor development of feasibility study, report monthly on progress	31-Mar-08		70	2.00	Bid Evaluation Committee and Adjudication Committee have not taken a decision on the proposals	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	I20	Cultural tourism support programme	PD	R 270 000.00	Assist Baleni and other identified cultural tourism initiatives with establishment of recreational cultural centre through fencing and drilling of borehole. Co-funding for village tourism trust to value of R150,000	31-Mar-08		70	2.00	Awaiting signature from MDM and Village Tourism Trust. Also Quotations to assist Baleni with Fencing were sourced and are being processed	1
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	I24	Arts and Craft Market feasibility study	PD	R 70 000.00	Monitor development of feasibility study, report monthly on progress	31-Mar-08		70	2.00	No Decision yet from the Supply Chain Management	1
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	I26	Website Maintenance	Corp	R 0.00	Monthly updating of website of Executive Mayor speeches, by-laws, marketing, town planning notices e.g. rezoning, public participation meetings, etc. Publishing quarterly SDBIP reports Half yearly report publicised	31-Mar-08		20	1.00	There is still a challenge in terms of updating the website due to capacity problem.	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Economic Growth	I1:Address community needs through developmental spatial and integrated planning	I33	Community Input into Process / Indicators	PMC	R 0.00	Involvement of Steering committee and Rep Forum with each phase of IDP for participation in development of PMS	31-Mar-08		70	2.00	0%	1
Economic Growth	I1:Address community needs through developmental spatial and integrated planning	I35	Assessment and Institutional Report Back 2006 - 2007	PMC	R 0.00	Mid-term Institutional and individual assessments before end Feb 2007. Report on assessment submitted to Council by end March 07	31-Mar-08		70	2.00	06/07 done but 07/08 midterm postponed	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I36	Service delivery audit	PD	R 0.00	Ensure that gaps are addressed in IDP and Budget	31-Mar-08		0	1.00	No tool developed for the municipality	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I37	District Profile	PMC	R 0.00	Circulate District Profile and State of District to all other Directorates by end January 08	31-Mar-08		0	1.00	0	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I39	Water and sanitation development plan (WSDP)	Tech	R 0.00	Drafting and submit summary of water and sanitation Sector Plan (WSDP) to IDP Office by end Feb 08. WSDP to include clear delivery programmes and projects to progressively achieve national service delivery targets	31-Mar-08		80	2.00	0	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I42	Benfarm water reticulation	Tech	R 5 000 000.00	Monitor Trenching, bedding and backfilling and laying of pipes	31-Mar-08		79	2.00	0%	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I42	Benfarm water reticulation	PMU	R 0.00	Trenching, bedding and backfilling and laying of pipes	31-Mar-08		79	2.00	0	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I43	Middle-Letaba Mamaila Sekgosese	Tech	R 15 000 000.00	Monitor Trenching, bedding and backfilling and laying of pipes	31-Mar-08		65	1.00	0%	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I43	Middle-Letaba Mamaila Sekgosese	PMU	R 0.00	Trenching, bedding and backfilling and laying of pipes	31-Mar-08		65	1.00	On schedule as time lapsed is 55%	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I44	Water Reticulation to Villages in GGM: Extension and Upgrading	Tech	R 5 000 000.00	Monitor Trenching, bedding and backfilling and laying of pipes	31-Mar-08		5	1.00	0	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I44	Water Reticulation to Villages in GGM: Extension and Upgrading	PMU	R 0.00	Trenching, bedding and backfilling and laying of pipes	31-Mar-08		5	1.00	Delay in the approval of the Technical Report and poor performance of the Consultant.	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I45	Mametja-Sekororo RWS	Tech	R 10 000 000.00	Monitor Trenching, bedding and backfilling and laying of pipes	31-Mar-08		6	1.00	Delay is due to purchasing water rights and signing of agreement	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I45	Mametja-Sekororo RWS	PMU	R 0.00	Trenching, bedding and backfilling and laying of pipes	31-Mar-08		6	1.00	Delay in the signing of agreement and purchasing of water rights delayed the implementation of the project.	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I46	Thabina RWS	Tech	R 12 000 000.00	Monitor Trenching, bedding and backfilling and laying of pipes	31-Mar-08		90	2.00	0%	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I46	Thabina RWS	PMU	R 0.00	Trenching, bedding and backfilling and laying of pipes	31-Mar-08		90	2.00	0	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I47	Extension to Middle-Letaba Water Works	Tech	R 2 555 000.00	Monitor Construction	31-Mar-08		6	1.00	The contractor is not performing. An intervention meeting has been set for Monday 7/04/2008	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I47	Extension to Middle-Letaba Water Works	PMU	R 0.00	Construction Monitoring	31-Mar-08		6	1.00	Contractor not performing	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I48	Maruleng Central Bulk	Tech	R 1 380 196.00	Monitor Construction	31-Mar-08		75	2.00	0%	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I48	Maruleng Central Bulk	PMU	R 0.00	Construction Monitoring	31-Mar-08		75	2.00	0	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I49	Extension to Modjadji Water Works	Tech	R 2 185 840.00	Monitor Construction	31-Mar-08		12	1.00	Unavailability of the existing data caused the delay and also the fact that the contractor is not performing well.	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I49	Extension to Modjadji Water Works	PMU	R 0.00	Construction Monitoring	31-Mar-08		12	1.00	Non availability of existing data as this is an extension to an existing system.	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I50	Modjadji Outfall Sewer	Tech	R 12 000 000.00	Monitor Trenching, bedding and laying of pipes	31-Mar-08		5	1.00	The dispute in relation to the scope of work caused the delay.	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I50	Modjadji Outfall Sewer	PMU	R 0.00	Trenching, bedding and laying of pipes	31-Mar-08		5	1.00	Determination of the scope of work	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I51	Modjadji Sewer Reticulation	Tech	R 17 000 000.00	Monitor Trenching, bedding and laying of pipes	31-Mar-08		0	1.00	Difficulties in identifying a suitable contractor caused the delay.	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I51	Modjadji Sewer Reticulation	PMU	R 0.00	Trenching, bedding and laying of pipes	31-Mar-08		0	1.00	Difficulties in the Identification of the suitable contractor through the tendering process.	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I53	Lulekani RDP Houses Sewer Reticulation	Tech	R 2 000 000.00	Monitor Trenching, bedding and laying of pipes	31-Mar-08		33	1.00	Late registration of the project caused delay. The project is implemented at an which is developed and also the fact that the type of material is too hard.	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I53	Lulekani RDP Houses Sewer Reticulation	PMU	R 0.00	Trenching, bedding and laying of pipes	31-Mar-08		33	1.00	The project has been delayed due to late registration and also the fact that it is implemented at a developed area which makes it more difficult in terms of excavation and blasting as the type of material is too hard.	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I54	Namakgale D Sewer Reticulation	Tech	R 7 000 000.00	Monitor Trenching, bedding and laying of pipes	31-Mar-08		75	2.00	0%	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I55	Giyani Sewage Plant	Tech	R 7 000 000.00	Monitor Steel fixing and Concrete Works and pipe works	31-Mar-08		0	1.00	Late appointment of the Service Provider caused the delay as they were appointed by the 29/09/2007.	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I55	Giyani Sewage Plant	PMU	R 0.00	Steel fixing and Concrete Works and pipe works	31-Mar-08		0	1.00	Delay in the appointment of the Consultant	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I56	Matsotsosela Bridge and access road	Tech	R 6 900 000.00	Monitor Concrete Works	31-Mar-08		55	1.00	Transportation of beams from plant to site is causing a bit of delay.	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I56	Matsotsosela Bridge and access road	PMU	R 0.00	Concrete Works	31-Mar-08		55	1.00	Transportation of the beams from the plant to bridge site is causing delay.	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I57	Lephephane - Khutjwane road	Tech	R 4 500 000.00	Monitor Site clearance, Bulk Earthworks and preparations of road layers	31-Mar-08		0	1.00	The Service Provider was only appointed on 24/10/2007. And also the fact that it took the consultant close to 24 days to prepare an evaluation report instead of 7 days.	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I57	Lephephane - Khutjwane road	PMU	R 0.00	Site clearance, Bulk Earthworks and preparations of road layers	31-Mar-08		0	1.00	The Service was appointed only on the 24/10/2008. The project is on tender phase	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I58	Sape - Thabina Road	Tech	R 3 500 000.00	Monitor Site clearance, Bulk Earthworks and preparations of road layers	31-Mar-08		0	1.00	Funds have been moved to Mohlava Moime Cross Road.	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I58	Sape - Thabina Road	PMU	R 0.00	Site clearance, Bulk Earthworks and preparations of road layers	31-Mar-08		68	2.00	Project progressing well	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I60	Maseke Road Phase III	Tech	R 6 500 000.00	Monitor Site clearance, Bulk Earthworks and preparations of road layers	31-Mar-08		64	1.00	0%	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I60	Maseke Road Phase III	PMU	R 0.00	Site clearance, Bulk Earthworks and preparations of road layers	31-Mar-08		45	1.00	The contractor is progressing slowly.	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I61	Mohlaba Cross - Moime (Bridgeway) Phase III	Tech	R 5 000 000.00	Monitor Site clearance, Bulk Earthworks and preparations of road layers	31-Mar-08		20	1.00	Approval of the combination of funds by the municipality took long.	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I61	Mohlaba Cross - Moime (Bridgeway) Phase III	PMU	R 0.00	Site clearance, Bulk Earthworks and preparations of road layers	31-Mar-08		20	1.00	Delay in the approval of the combination of the budget by the municipality	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I62	Metz Bismark Road	Tech	R 12 500 000.00	Monitor Site clearance, Bulk Earthworks and preparations of road layers	31-Mar-08		5	1.00	The delay was as a result of the Service Provider who was only appointed on the 7/09/2007	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I62	Metz Bismark Road	PMU	R 0.00	Site clearance, Bulk Earthworks and preparations of road layers	31-Mar-08		5	1.00	The delay was as a result of the late appointment the Consultant which is 7/09/2008	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I64	Fire Station at Maruleng	Tech	R 6 000 000.00	Monitor Completion of Walls and plastering and purchasing of roofing material	31-Mar-08		0	1.00	The delay is as result of unsuitable land identified by the Local Municipality. Foundation needs piling which could only commence on 25/04/2008.	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I64	Fire Station at Maruleng	PMU	R 0.00	Completion of Walls and plastering and purchasing of roofing material	31-Mar-08		0	1.00	The land identified by the LM was used as a dumping site before which could cause the foundation to be unstable. Hence piling has to be done. This was discovered when the contractor commenced with their work. They have to be stoped until piling is done which will commence on the 25/04/2008	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I66	Disaster Management Centre and Fire Station	Tech	R 19 700 000.00	Monitor Site establishment for fire station, finalisation of foundation, wall height construction of fire station	31-Mar-08		60	1.00	Disaster Management Centre is complete whiles the Fire Station is 20% complete.	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I66	Disaster Management Centre and Fire Station	PMU	R 0.00	Site establishment for fire station, finalisation of foundation, wall height construction of fire station	31-Mar-08		70	2.00	The disaster Management center building has completed. The fire station building is now at 20%.	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I67	Building of Mopani municipal office building	TECH	R 20 000 000.00	Monitor earthworks, foundation and casting of concrete slab	31-Mar-08		0	1.00	Unavailability of land caused the delay towards appointment of the Service Provider, who is still to be appointed.	1
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	I67	Building of Mopani municipal office building	PMU	R 0.00	Earthworks foundation and casting of concrete slab	31-Mar-08		0	1.00	The project was delayed due to non availability of land.	1
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	I107	Cleanest food handling outlet competition	Com Serv	R 150 000.00	Co-ordinate / support cleanest food handling outlet competitions at local municipalities to promote clean and healthy environment for food preparation	31-Mar-08		0	1.00	Actual Required	1
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	I114	Development of waste landfill sites	Tech	R 0.00	Monitor Construction	31-Mar-08		25	1.00	Late appointment of the Service Provider caused the delay as they were appointed by the 29/09/2007.	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	I114	Development of waste landfill sites	PMU	R 2 000 000.00	Construction	31-Mar-08		25	1.00	Delay in the appointment of the service provider is root cause towards the low progress	1
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	I69	National skills development strategy for disabled persons facilitation and co-ordination	MOEM	R 0.00	National skills development strategy submitted to portfolio committee for consideration	31-Mar-08		70	2.00	The Disability Indaba resolutions captured.	1
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	I73	Skills development of Disabled persons	MOEM	R 0.00	Co-ordinate own and other skills development programmes with involvement of all stakeholders. Measure impact and participation	31-Mar-08		70	2.00	Partnership with Eskom established in this regard.	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	174	Disability awareness campaigns	MOEM	R 0.00	Co-ordination of Eye care awareness; Albinism awareness; Deaf Awareness; Polio & Cancer Awareness; Promotion of Inclusive; Education & Education for People with Special Needs; Celebration of the International Day of Disabled Persons	31-Mar-08		0	1.00	0	1
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	182	Disability sports art and culture	MOEM	R 100 000.00	OR Tambo and Indigenous Games integration support	31-Mar-08		0	1.00	Actual required	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	I84	Strategy for accessibility of disabled to buildings and facilities	MOEM	R 0.00	Consolidation of inputs from local municipalities on Strategy for accessibility of disabled to buildings and facilities	31-Mar-08		0	1.00	0	1
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	I85	Sport, arts and culture mainstreaming	MOEM	R 0.00	Manage own events and co-ordinate participation in events by others	31-Mar-08		0	1.00	0	1
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	I86	Database of disabled persons	MOEM	R 0.00	Development Database of disabled persons completed and statistics submitted to IDP office for inclusion in Draft IDP document by end Feb 08	31-Mar-08		70	2.00	0	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	I91	Disabilities LED	MOEM	R 0.00	Organise workshops on funding and opportunities	31-Mar-08		0	1.00	0	1
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	I93	Mopani Disabled Entrepreneurs Network (MDEN) Committee Strategic Support for Meetings with Tender Board, LIBSA, LIMDEV, SEDA, LED Limp.	MOEM	R 0.00	Mopani Disabled Entrepreneurs Network (MDEN) Committee Strategic Support for Meetings with Tender Board, LIBSA, LIMDEV, SEDA, LED Limp.	31-Mar-08		70	2.00	0	1
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	I71	Educational campaigns on productive health co-ordination (crime and HIV/AIDS)	MOEM	R 0.00	Co-ordinate and facilitate educational campaigns on productive health co-ordination (crime and HIV/AIDS)	31-Mar-08		0	1.00	Actual Required	1
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	I72	Skills development of Youth	MOEM	R 0.00	Co-ordinate own and other skills development programmes with involvement of all stakeholders. Measure impact and participation	31-Mar-08		70	2.00	0	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	I88	Youth entrepreneurship - readiness for 2010	MOEM	R 0.00	Facilitation of Youth entrepreneurship - readiness for 2010	31-Mar-08		0	1.00	0	1
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	I90	Youth LED	MOEM	R 0.00	Offer training on soft skills to enhance business skills. Organise support workshops on economic opportunities	31-Mar-08		0	1.00	0	1
Social, Environmental and Infrastructure Development	F2:Optimise infrastructure investment and services	I150	Cost recovery strategy / framework	Tech	R 0.00	Consolidate inputs on Cost recovery strategy / framework	31-Mar-08		0	1.00	0	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Social, Environmental and Infrastructure Development	F2:Optimise infrastructure investment and services	I152	PMU	Tech	R 0.00	Project manages the implementation of projects, monitor and report monthly on progress with projects. Monthly meetings with local municipalities to co-ordinate implementation of projects. Inform local municipalities of which projects will be implemented th	31-Mar-08		75	2.00	0	1
Social, Environmental and Infrastructure Development	F2:Optimise infrastructure investment and services	I153	Fleet Management	Corp	R 0.00	Monitoring of km's travelled and fuel use. Ensure that fleet vehicles are serviced i.t.o. service intervals and not exceed 1000km variance. Report monthly on variance i.t.o. service intervals and km's travelled and fuel use.	31-Mar-08		50	1.00	N T T Toyota had closed our account due to delay in processing payments.	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Social, Environmental and Infrastructure Development	F2:Optimise infrastructure investment and services	I155	Letting and disposal of assets policy	fin	R 0.00	Adoption of letting and disposal of assets policy	31-Mar-08		0	1.00	0%	1
Social, Environmental and Infrastructure Development	I2:Maintain and upgrade municipal assets	I156	Water and sanitation networks and plants maintenance plan	Tech	R 0.00	Maintain water and sanitation networks and plants according to plan.	31-Mar-08		75	2.00	0	1
Social, Environmental and Infrastructure Development	I2:Maintain and upgrade municipal assets	I157	Roads and storm water maintenance plan	Tech	R 0.00	Maintain district roads according to plan.	31-Mar-08		0	1.00	0	1
Social, Environmental and Infrastructure Development	I2:Maintain and upgrade municipal assets	I159	Upgrading of Giyani Stadium - 2010 activities	Tech	R 5 000 000.00	Monitor Construction of Parking area and Ring road Earthworks and preparation of layers	31-Mar-08		0	1.00	Contractor appointed	1
Social, Environmental and Infrastructure Development	I2:Maintain and upgrade municipal assets	I159	Upgrading of Giyani Stadium - 2010 activities	PMU	R 0.00	Construction of Parking area and Ring road Earthworks and preparation of layers	31-Mar-08		0	1.00	Delay caused caused by the local municipality as a result of delay in the confirmation of scope of works.	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	I161	Stakeholder relations framework	MM	R 0.00	Ensure the development and adoption of Customer Relations Framework by March 2008. Implement the Framework	31-Mar-08		50	1.00	The framework will be finalised by the end of June.	1
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	I168	Outreach campaigns	MOEM	R 0.00	Quarterly Outreach campaigns and tracking implementation of resolutions	31-Mar-08		0	1.00	Actual Required	1
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	I170	5 Year Local Government Strategic Agenda	PMC	R 0.00	Monitor the implementation of the District 5 yr Local Government Strategic Agenda and coordinate the development and submission of progress reports. Ensure involvement of traditional leader in the implementation of LG Strategic Agenda	31-Mar-08		80	2.00	Traditional leaders still to be involved	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	I174	Customer Satisfaction Survey	MM	R 0.00	Address critical issues raised in survey and implement recommendations	31-Mar-08		75	2.00	0	1
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	I175	Service standards development	Corp	R 0.00	Devise tracking mechanism and implement developed Service Standards	31-Mar-08		80	2.00	There is no progress in this area.	1
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	I176	Feasibility study on automated Customer Care System	MM	R 0.00	If system is viable, source funding or budget for system for the next financial year	31-Mar-08		50	1.00	The has been some delays on acquisition of the service provider to assist.	1
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	I177	Internal and External Newsletter development and distribution	MM	R 0.00	Monitor drafting and distribution of external newsletter, including inputs from staff members	31-Mar-08		75	2.00	The newsletter for the quarter is being finalised.	1
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	I181	Municipal fiscal and tariff policy	Fin	R 0.00	Municipal fiscal and tariffs policy adopted	31-Mar-08		0	1.00	there was no budget for policy development nor reviewal in this fin year but in 2008/9	1
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	I184	Water Services By-Laws and Policy	Tech	R 0.00	Water Services By-Laws and Policy developed and adopted	31-Mar-08		0	1.00	Actual Required	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	I186	Budget control and implementation	Fin	R 0.00	Payment of payment certificates and invoices within 30 days of receipt from creditor. Monitor cash flow and monthly maintenance of cash flow on SDBIP	31-Mar-08		95	2.00	there are still under spent votes	1
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	I187	Investment Policy	Fin	R 0.00	Invest funds i.t.o. investment policy to ensure optimum interest is earned and report to Council quarterly on investments made	31-Mar-08		0	1.00	there was no budget for policy development nor reviewal in this fin year but in 2008/9	1
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	I188	Credit Control policy	Fin	R 0.00	Write relevant outstanding debt off by end March 08	31-Mar-08		0	1.00	there was no budget for policy development nor reviewal in this fin year but in 2008/9	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	I189	MFMA implementation, monitoring and compliance plan	Fin	R 0.00	Implementation of schedule by reminding other departments or milestones. Report each quarter on implementation and compliance to MFMA	31-Mar-08		75	2.00	0%	1
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	I190	Full automation of financial system	Fin	R 0.00	Conducting of capturing of: budget, expenditure, invoices, signing of cheques, etc. in digital format	31-Mar-08		0	1.00	0%	1
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	I191	Financial Statements and Reports	Fin	R 0.00	Monthly and quarterly financial report drafted and submitted on time	31-Mar-08		85	2.00	Financial Statements submitted on time.	1
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	I193	Audit Register and plan	MM	R 0.00	Ensure audits are conducted i.t.o. developed plan, monthly audit reporting and the updating of audit records.	31-Mar-08		75	2.00	The register has been developed.	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	I197	Anti-corruption and fraud prevention policy	Corp	R 0.00	Adoption by Council by end Feb 08. 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 rep	31-Mar-08		90	2.00	Draft policy available & discussed at management	1
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	I198	District Anti-corruption forum	MOEM	R 0.00	Co-ordinate and facilitate quarterly forum meetings and awareness campaigns. Implementation of resolutions taken on meetings	31-Mar-08		40	1.00	The Draft Strategy developed and awaiting adoption.	1
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	I199	Code of conduct	Corp	R 0.00	Maintain database of disclosure of financial interests by staff and councillors	31-Mar-08		80	2.00	Oath of secrecy forms forwarded to all staff members for completion	1
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing	I201	Portfolio Committee management plan	MOEM	R 0.00	Co-ordinate meetings i.t.o. plan. Tracking of implementation of resolutions	31-Mar-08		0	1.00	Actual Required	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
	sound governance											
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	I207	Ward Committee Forum	Corp	R 0.00	Co-ordination of quarterly Ward committee forum meetings and taking minutes	31-Mar-08		0	1.00	Actual Required	1
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	I212	Employee Performance Management	PMC	R 0.00	Coordinate 2nd quarter individual assessment and review based on institutional assessment before end Feb 08	31-Mar-08		70	2.00	Postponed	1
Good Governance and Administration	L3:Develop and retain the best human capital to become employer of choice	I215	Employee equity plan	Corp	R 50 000.00	Develop schedule of meetings, co-ordinate quarterly EEP committee meetings, with 2 weeks' notice and recording of proceedings and minutes within 1 week of meeting	31-Mar-08		85	2.00	Profiles and proposals forwarded to procurement for evaluation & adjudication	1
Good Governance and Administration	L3:Develop and retain the best human capital to become employer of choice	I216	Institutional plan	Corp	R 150 000.00	Institutional Plan developed and adopted, aligned to IDP and included in IDP	31-Mar-08		85	2.00	Profiles and proposals forwarded to procurement for evaluation & adjudication	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Budget Amount	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Good Governance and Administration	L3:Develop and retain the best human capital to become employer of choice	I217	Employee Assistant Programme	Corp	R 20 000.00	Employees with social problems assisted	31-Mar-08		85	2.00	Profiles and proposals forwarded to Procurement for adjudication and evaluation	1
Good Governance and Administration	L3:Develop and retain the best human capital to become employer of choice	I219	Retention Strategy	Corp	R 10 000.00	Adoption by Council by end Feb 08	31-Mar-08		45	1.00	Very little development on this aspect	1

Addendum C: Outstanding Information

a. KPIs

Theme	Objective	KPI ID	KPI Name	Vote Number	KPI Unit Of Measure	KPI Owner	Worst 2007	Target march 08	Target March Notes	Actual March 08	Actual Score March	Notes March
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	M93	F3:R-value fire services revenue / Total r-value revenue as %	075	%	Fin	0	165 000	-	0.00	1.00	Actual Required
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	M105	F3:% budget variance per directorate-PD	030	%	PD	0.3	0.2	0,2%	0	1.00	Actual Required
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	M106	F3:% MIG expenditure (R-value MIG Spent / R-value MIG received)	020	%	Fin	20	100	100%	0.00	1.00	Actual Required

b. Projects

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	I107	Cleanest food handling outlet competition	Com Serv	Co-ordinate / support cleanest food handling outlet competitions at local municipalities to promote clean and healthy environment for food preparation	31-Mar-08		0	1.00	Actual Required	1
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	I82	Disability sports art and culture	MOEM	OR Tambo and Indigenous Games integration support	31-Mar-08		0	1.00	Actual required	1
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	I71	Educational campaigns on productive health co-ordination (crime and HIV/AIDS)	MOEM	Co-ordinate and facilitate educational campaigns on productive health co-ordination (crime and HIV/AIDS)	31-Mar-08		0	1.00	Actual Required	1
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	I160	Public Participation framework	MOEM	Develop and implement Stakeholder Relation Framework and Strategy, including how to communicate and involve stakeholders and community members in decision making, by March 2008. Ensure that the Framework and Strategy addresses procedures of community participation processes are i.t.o. legislation in relation to planning, budgeting, implementation and monitoring and reporting	31-Mar-08		0	1.00	Actual Required	1
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	I168	Outreach campaigns	MOEM	Quarterly Outreach campaigns and tracking implementation of resolutions	31-Mar-08		0	1.00	Actual Required	1

Strategic Theme	Objective	Project Code	Project Desc	Activity Owner	Activity 3rd Quarter	Activity End Date March 08	Completion Date March 08	Activity Status% March	Activity Score March	Activity Notes March	Overdue Activity March
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	I184	Water Services By-Laws and Policy	Tech	Water Services By-Laws and Policy developed and adopted	31-Mar-08		0	1.00	Actual Required	1
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	I201	Portfolio Committee management plan	MOEM	Co-ordinate meetings i.t.o. plan. Tracking of implementation of resolutions	31-Mar-08		0	1.00	Actual Required	1
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	I207	Ward Committee Forum	Corp	Co-ordination of quarterly Ward committee forum meetings and taking minutes	31-Mar-08		0	1.00	Actual Required	1

Addendum D: Budget Information

Budget % used on Projects is reported as below:

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I01	LED Strategy Review	PD	R 100 000.00	R 0.00	0.00	Tender process and appointment of service provider to review LED Strategy by March 08.	100	3.00	Service provider has been appointed to review the LED Strategy. One meeting with Portfolio Committee was held in January and Workshop in February	0	The Review will be Paid by Local Government and Housing through Limpopo LED Programme	R 100 000.00	OPEX
I02	Local economic analysis (database)	PD	R 500 000.00	R 0.00	0.00	Submission of economic analysis to IDP section by end Feb 08.	70	2.00	TOR Developed advertised and closed on the 7th Dec 2007. Await appointment by Adjudication Committee.	0	0	R 500 000.00	OPEX
I03	Moshupatsela programme implementation	PD	R 378 000.00	R 15 000.00	0.00	Monitoring and reporting on progress with Moshupatsela programme on monthly basis	100	3.00	Monthly meetings held and report submitted to the district	0	0	R 378 000.00	OPEX
I03	Moshupatsela programme implementation	Tech	R 500 000.00	R 0.00	431646.24	No activity this quarter	75		No activity	171366.66	0	R 500 000.00	CAPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I07	Fresh produce market	PD	R 1 982 000.00	R 0.00	0.00	Ensure that service provider reports quarterly, submit report with recommendation to Municipal Manager within 1 week of receipt	100	3.00	Fresh Produce Marker Logo designed and submitted to the District	0	0	R 1 982 000.00	OPEX
I07	Fresh produce market	Tech	R 1 394 750.00	R 0.00	0.00	No activity this quarter	75		No activity	130127.3	0%	R 1 394 750.00	CAPEX
I07	Fresh produce market	PMU	R 1 394 750.00	R 0.00	0.00	No activity this quarter	0		No Activity Delay in the identification of the building	0	0%	R 1 394 750.00	CAPEX
I08	Co-operatives support (tourism)	PD	R 50 000.00	R 0.00	0.00	Sponsoring brochures for tourism co-operatives	70	2.00	Service provider appointed to develop brochures for Tourism SMMESs	0	0%	R 50 000.00	OPEX
I09	SMME support - SEDA and LIBSA	PD	R 250 000.00	R 0.00	0.00	Business plans for SMME's developed	100	3.00	Still awaiting SEDA to sign the MOU and bring it back	0	0%	R 250 000.00	OPEX
I12	Investment strategy	PD	R 300 000.00	R 0.00	0.00	Strategy document also to be in form of booklet and DVDs'. Give booklet and DVD's out to potential investors.	80	2.00	Adjudication is not yet done (SCM)	0	0%	R 300 000.00	OPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I13	Atchaar Manufacturing feasibility	PD	R 100 000.00	R 0.00	0.00	Monitor development of feasibility study, report monthly on progress	100	3.00	The workshop is proposed to present the final outcome of the report (April 2008)	0	No cost to be incurred by the distrit hence the withdrawal of the Budget	R 100 000.00	OPEX
I14	Dried fruit feasibility study	PD	R 100 000.00	R 0.00	0.00	Monitor development of feasibility study, report monthly on progress	100	3.00	The workshop is proposed to present the final outcome of the report (April 2008)	0	No cost to be incurred by the distrit hence the withdrawal of the Budget	R 100 000.00	OPEX
I15	Mining Sector study	PD	R 450 000.00	R 0.00	0.00	Monitor development of feasibility study, report monthly on progress	70	2.00	No Decision yet from the Supply Chain Management	0	0%	R 450 000.00	OPEX
I16	Manufacturing of timer packaging materials feasibility study	PD	R 100 000.00	R 0.00	0.00	Monitor development of feasibility study, report monthly on progress	70	2.00	No Decision yet from the Supply Chain Management	0	0%	R 100 000.00	OPEX
I17	Natural resource and cultural days festivities support feasibility study	PD	R 50 000.00	R 0.00	0.00	Monitor development of feasibility study, report monthly on progress	70	2.00	No Decision yet from the Supply Chain Management	0	0%	R 50 000.00	OPEX
I18	Meat abattoir and trader feasibility study	PD	R 100 000.00	R 0.00	0.00	Monitor development of feasibility study, report monthly on progress	70	2.00	Bid Evaluation Committee and Adjudication Committee have not taken a decision on the proposals	0	0%	R 100 000.00	OPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I20	Cultural tourism support programme	PD	R 270 000.00	R 0.00	0.00	Assist Baleni and other identified cultural tourism initiatives with establishment of recreational cultural centre through fencing and drilling of borehole. Co-funding for village tourism trust to value of R150,000	70	2.00	Awaiting signature from MDM and Village Tourism Trust. Also Quotations to assist Baleni with Fencing were sourced and are being processed	0	0%	R 270 000.00	OPEX
I21	School tourism support	PD	R 50 000.00	R 0.00	0.00	Appoint Tourism Education Trust to conduct workshop for grades 11 by end Jan 08 and provide tourism related learning materials	100	3.00	The workshop is proposed to April the 9th 2008	0	0%	R 50 000.00	OPEX
I22	Tourism SMME Support	PD	R 30 000.00	R 0.00	0.00	Assist in developing brochures and business cards for tourism SMME's	100	3.00	Service provider appointed to develop brochures for Tourism SMMEs	0	0%	R 30 000.00	OPEX
I23	World and National Tourism Day	PD	R 50 000.00	R 0.00	0.00	No activity this quarter	100	3.00	Budget Withdrawn	0	Budget Withdrawn	R 50 000.00	OPEX

Mopani District Municipality

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I24	Arts and Craft Market feasibility study	PD	R 70 000.00	R 0.00	0.00	Monitor development of feasibility study, report monthly on progress	70	2.00	No Decision yet from the Supply Chain Management	0	0%	R 70 000.00	OPEX
I25	Agriculture Sector study	PD	R 450 000.00	R 0.00	0.00	Monitor development of feasibility study, report monthly on progress	100	3.00	April was planned as the month scheduled for workshop between agriculture and the district.	0	0%	R 450 000.00	OPEX
I27	Tourism Branding and Marketing	PD	R 350 000.00	R 29 404.00	0.00	Development and distribution of brochures, promotional DVD's, advertisements in tourism magazines	100	3.00	No shows attended as there was none. However brochure and promotional materials are continuously distributed to all district events even if they are not tourism related e.g. Izimbisos.	0	0%	R 350 000.00	OPEX
I30	PIMS support	MM	R 0.00	R 0.00	40589.61	Ensure that PIMS provide support to all IDP processes for all municipalities at all phases	167	5.00	There is support given to municipalities with challenges.	0	0%	R 0.00	General Exp
I32	Summits	PD	R 350 000.00	R 0.00	0.00	No activity this quarter	0		No activity	0	0%	R 350 000.00	OPEX
I41	Free Basic Water	Fin	R 20 000 000.00	R 0.00	0.00	Payment of Free Basic Water Equitable share to local municipalities	167	5.00	payment to local Municipalities was done in January 2008	20000000	0%	R 20 000 000.00	CAPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I42	Benfarm water reticulation	Tech	R 5 000 000.00	R 1 409 239.00	4603097.04	Monitor Trenching, bedding and backfilling and laying of pipes	79	2.00	0%	2228415.43	0%	R 5 000 000.00	CAPEX
I43	Middle-Letaba Mamaila Sekgosese	Tech	R 15 000 000.00	R 1 105 946.95	7643685.75	Monitor Trenching, bedding and backfilling and laying of pipes	65	1.00	0%	8698579.88	0%	R 15 000 000.00	CAPEX
I44	Water Reticulation to Villages in GGM: Extension and Upgrading	Tech	R 5 000 000.00	R 0.00	650235.19	Monitor Trenching, bedding and backfilling and laying of pipes	5	1.00	0	650235.19	0%	R 5 000 000.00	CAPEX
I45	Mametja-Sekororo RWS	Tech	R 10 000 000.00	R 0.00	3731086.00	Monitor Trenching, bedding and backfilling and laying of pipes	6	1.00	Delay is due to purchasing water rights and signing of agreement	4015569.57	0%	R 10 000 000.00	CAPEX
I46	Thabina RWS	Tech	R 12 000 000.00	R 0.00	5402875.46	Monitor Trenching, bedding and backfilling and laying of pipes	90	2.00	0%	7693153.97	0%	R 12 000 000.00	CAPEX
I47	Extension to Middle-Letaba Water Works	Tech	R 2 555 000.00	R 665 122.13	3359220.36	Monitor Construction	6	1.00	The contractor is not performing. An intervention meeting has been set for Monday 7/04/2008	3 780 537.40	0%	R 2 555 000.00	CAPEX
I48	Maruleng Central Bulk	Tech	R 1 380 196.00	R 815 400.00	1605881.39	Monitor Construction	75	2.00	0%	3 932 511.66	0%	R 1 380 196.00	CAPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I49	Extension to Modjadji Water Works	Tech	R 2 185 840.00	R 254 429.95	254429.95	Monitor Construction	12	1.00	Unavailability of the existing data caused the delay and also the fact that the contractor is not performing well.	908917.4	0%	R 2 185 840.00	CAPEX
I50	Modjadji Outfall Sewer	Tech	R 12 000 000.00	R 0.00	1526648.85	Monitor Trenching, bedding and laying of pipes	5	1.00	The dispute in relation to the scope of work caused the delay.	1526648.85	0%	R 12 000 000.00	CAPEX
I51	Modjadji Sewer Reticulation	Tech	R 17 000 000.00	R 0.00	1835654.57	Monitor Trenching, bedding and laying of pipes	0	1.00	Difficulties in identifying a suitable contractor caused the delay.	2161369.5	0%	R 17 000 000.00	CAPEX
I52	Mopani Household Sanitation-Rural	Tech	R 10 000 000.00	R 11 380 747.50	11614219.50	No activity this quarter	19		No activity Service Providers have just been appointed for the R56M project.	26 393 711.16	0%	R 10 000 000.00	CAPEX
I53	Lulekani RDP Houses Sewer Reticulation	Tech	R 2 000 000.00	R 136 120.57	177026.57	Monitor Trenching, bedding and laying of pipes	33	1.00	Late registration of the project caused delay. The project is implemented at an which is developed and also the fact that the type of material is too hard.	399094.77	0%	R 2 000 000.00	CAPEX
I54	Namakgale D Sewer Reticulation	Tech	R 7 000 000.00	R 0.00	1046852.49	Monitor Trenching, bedding and laying of pipes	75	2.00	0%	2069442.8	0%	R 7 000 000.00	CAPEX
I55	Giyani Sewage Plant	Tech	R 7 000 000.00	R 0.00	1173034.08	Monitor Steel fixing and Concrete Works and pipe works	0	1.00	Late appointment of the Service Provider caused the delay as they were appointed by the 29/09/2007.	1315584.08	0%	R 7 000 000.00	CAPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I56	Matsotsosela Bridge and access road	Tech	R 6 900 000.00	R 0.00	1664260.52	Monitor Concrete Works	55	1.00	Transportation of beams from plant to site is causing a bit of delay.	2173048.52	0%	R 6 900 000.00	CAPEX
I57	Lephephane - Khutjwane road	Tech	R 4 500 000.00	R 0.00	162549.31	Monitor Site clearance, Bulk Earthworks and preparations of road layers	0	1.00	The Service Provider was only appointed on 24/10/2007. And also the fact that it took the consultant close to 24 days to prepare an evaluation report instead of 7 days.	162549.31	0%	R 4 500 000.00	CAPEX
I58	Sape - Thabina Road	Tech	R 3 500 000.00	R 0.00	2051218.18	Monitor Site clearance, Bulk Earthworks and preparations of road layers	0	1.00	Funds have been moved to Mohlava Moime Cross Road.	0	0%	R 3 500 000.00	CAPEX
I59	Benfarm - Lulekani Road III	Tech	R 4 200 000.00	R 258 502.57	1590157.88	Monitor Site clearance, Bulk Earthworks and preparations of road layers	100	3.00	0%	2423263.11	0%	R 4 200 000.00	CAPEX
I60	Maseke Road Phase III	Tech	R 6 500 000.00	R 578 286.37	1117755.24	Monitor Site clearance, Bulk Earthworks and preparations of road layers	64	1.00	0%	1865749.42	0%	R 6 500 000.00	CAPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I61	Mohlaba Cross - Moime (Bridgeway) Phase III	Tech	R 5 000 000.00	R 0.00	1490520.04	Monitor Site clearance, Bulk Earthworks and preparations of road layers	20	1.00	Approval of the combination of funds by the municipality took long.	1837692.02	0%	R 5 000 000.00	CAPEX
I62	Metz Bismark Road	Tech	R 12 500 000.00	R 0.00	751976.00	Monitor Site clearance, Bulk Earthworks and preparations of road layers	5	1.00	The delay was as a result of the Service Provider who was only appointed on the 7/09/2007	751976.01	0%	R 12 500 000.00	CAPEX
I63	Housing Programme	Com Serv	R 300 000.00	R 0.00	10950.00	Launching of housing projects. Co-ordinate quarterly District Housing committee meetings and report on progress	130	3.00	supported official handover of a house to one beneficiary on the 8 March 2008 at Mubye	R 0.00	0	R 300 000.00	OPEX
I64	Fire Station at Maruleng	Tech	R 6 000 000.00	R 0.00	1149170.36	Monitor Completion of Walls and plastering and purchasing of roofing material	0	1.00	The delay is as result of unsuitable land identified by the Local Municipality. Foundation needs piling which could only commence on 25/04/2008.	1445315.36	0%	R 6 000 000.00	CAPEX
I65	Air Quality Pan development	Com Serv	R 250 000.00	R 0.00	0.00	No activity this quarter	100	3.00	Project not as yet advertised	400 000.00	0	R 250 000.00	OPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I66	Disaster Management Centre and Fire Station	Tech	R 19 700 000.00	R 4 351 234.28	4866281.09	Monitor Site establishment for fire station, finalisation of foundation, wall height construction of fire station	60	1.00	Disaster Management Centre is complete whiles the Fire Station is 20% complete.	6474958.41	0	R 19 700 000.00	CAPEX
I67	Building of Mopani municipal office building	TECH	R 20 000 000.00	R 0.00	0.00	Monitor earthworks, foundation and casting of concrete slab	0	1.00	Unavailability of land caused the delay towards appointment of the Service Provider, who is still to be appointed.	0	0	R 20 000 000.00	CAPEX
I68	District Environmental Status Quo Report	Com Serv	R 250 000.00	R 0.00	0.00	Co-ordinate quarterly meetings of District Environmental Health and Waste Management Committee, report on progress. Drafting of report	100	3.00	Project not yet advertised	R 0.00	0	R 250 000.00	OPEX
I96	Health and Hygiene Education	Com Serv	R 50 000.00	R 0.00	0.00	No activity this quarter	167	5.00	12 informal sessions were held as follows: 16 hawkers at Maruleng; 40 hawkers Greater Giyani; 841 Greater Letaba and 40 hawkers at Ba - Phalaborwa	10000.00	0	R 50 000.00	OPEX
I97	National Arbor day	Com Serv	R 30 000.00	R 0.00	0.00	No activity this quarter	0		No activity	R 0.00	0	R 30 000.00	OPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I98	World environment day	Com Serv	R 60 000.00	R 0.00	0.00	No activity this quarter	0		No activity	R 0.00	0	R 60 000.00	OPEX
I99	Eco schools programme support	Com Serv	R 30 000.00	R 0.00	0.00	No activity this quarter	150	4.00	The event took place on the 15th February 2008, and the following schools were awarded flags: Mmaphai primary, Pfunani special school, Samson Shiviti primary, Pembeleni primary, Seripe primary, Phetole primary	R 0.00	0	R 30 000.00	OPEX
I100	School Environment competitions	Com Serv	R 60 000.00	R 0.00	0.00	No activity this quarter	0		No activity	R 0.00	0	R 60 000.00	OPEX
I101	Wetlands Management Plan	Com Serv	R 50 000.00	R 0.00	0.00	Consolidate Draft Wetland Management plan, based on inputs form stakeholders. Submit to portfolio committee for consideration	100.00	3.00	DEDET is busy with the project, hence we adjusted our funds to zero on this project; therefore it is no longer our project, but DEDET	R 0.00	0	R 50 000.00	OPEX
I102	Wetland Awareness Day	Com Serv	R 40 000.00	R 0.00	0.00	Co-ordinate Wetlands Day celebrations to take place by end March 08	120.00	3.00	Preparatory meeting took place on the 31/01/2008; and the main event was held on the 21/02/2008	32000.00	0	R 40 000.00	OPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I103	Integrated District environmental health plan	Com Serv	R 300 000.00	R 0.00	0.00	Drafting of Environmental Health Plan. Circulate to stakeholders for inputs by March 08	140.00	4.00	Project not yet advertised	200000.00	0	R 300 000.00	OPEX
I104	Food security Framework and plan	Com Serv	R 300 000.00	R 0.00	0.00	No activity this quarter	140.00	4.00	Project not yet advertised	200000.00	0	R 300 000.00	OPEX
I105	Food safety by-laws	Com Serv	R 50 000.00	R 0.00	0.00	Promulgated by Feb 08. Available for implementation by March 08	100.00	3.00	by - laws fully developed, waiting for provincial gazetting	50000.00	adjusted	R 50 000.00	OPEX
I106	World food day celebrations	Com Serv	R 200 000.00	R 0.00	0.00	No activity this quarter	0		once off event held on the 15 October 2008	R 0.00	0	R 200 000.00	OPEX
I107	Cleanest food handling outlet competition	Com Serv	R 150 000.00	R 0.00	0.00	Co-ordinate / support cleanest food handling outlet competitions at local municipalities to promote clean and healthy environment for food preparation	0	1.00	Actual Required	R 0.00	0	R 150 000.00	OPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I108	Food sampling	Com Serv	R 30 000.00	R 0.00	0.00	Ad-hoc food sampling at food outlets and distributors to test for compliance to food standards	0		no activity	R 0.00	funds adjusted to zero	R 30 000.00	OPEX
I109	District Food control committee activities	Com Serv	R 20 000.00	R 0.00	0.00	Co-ordinate District food control committee activities and bi-monthly meetings to ensure optimum food safety, control and management	100.00	3.00	01 District and 1 Provincial meetings were held on the 06th March 2008 and 07 February respectively	R 0.00	0	R 20 000.00	OPEX
I110	Food Hygiene workshops	Com Serv	R 40 000.00	R 0.00	0.00	Co-ordinate workshops for street food handlers on food hygiene matters at local municipalities	120	3.00	Held 1 workshop at BPM on the 05th March 2008 and 5 food hawkers were trained.	R 0.00	0	R 40 000.00	OPEX
I111	Air Quality Pan development	Com Serv	R 800 000.00	R 0.00	0.00	Drafting of Air Quality Plan and circulate to relevant stakeholders for inputs by end March 08.	140.00	4.00	Project not yet advertised	R 0.00	0	R 800 000.00	OPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I112	Water sampling and analysis	Com Serv	R 20 000.00	R 0.00	0.00	Ad-hoc and scheduled quarterly sampling of water for testing quality and analysing for safety of water to monitor that communities are supplied with safe water	150.00	4.00	16 samples taken and sent for analysis;	R 0.00	0	R 20 000.00	OPEX
I113	Waste Management by-laws	Com Serv	R 50 000.00	R 0.00	0.00	Drafting of waste management by-laws by end Feb 08.	140	4.00	by laws waiting for gazetting	R 0.00	0	R 50 000.00	OPEX
I114	Development of waste landfill sites	Com Serv	R 2 000 000.00	R 0.00	0.00	Render technical support to local municipalities to establish and license their landfill sites	140	4.00	Service provider has been appointed for GGM,Maruleng and GLM	R 0.00	0	R 2 000 000.00	OPEX
I114	Development of waste landfill sites	Tech	R 0.00	R 0.00	784567.00	Monitor Construction	25	1.00	Late appointment of the Service Provider caused the delay as they were appointed by the 29/09/2007.	909 125.00	0%	R 0.00	CAPEX
I114	Development of waste landfill sites	PMU	R 2 000 000.00	R 0.00	0.00	Construction	25	1.00	Delay in the appointment of the service provider is root cause towards the low progress	0	0%	R 2 000 000.00	CAPEX

Mopani District Municipality

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I115	Pollution awareness (Cleaning up campaigns)	Com Serv	R 150 000.00	R 0.00	0.00	Support anti-litter / cleaning up campaigns at local municipalities	167	5.00	5 cleaning up campaigns were conducted at ggm on the 01/02/08, 08/02/08, 15/02/08, 07/03/08 and 14/03/08, and 31 villages in total were covered.	R 0.00	0	R 150 000.00	OPEX
I225	Disaster awareness campaigns	MM	R 180 000.00	R 0.00	0.00	Disaster awareness campaigns	100	3.00	Awareness campaigns have been conducted in the identified areas and the allocated budget has been adjusted to R100 000	0	0	R 180 000.00	OPEX
I226	Disaster Risk Analysis i.t.o. Disaster Management Act	MM	R 500 000.00	R 0.00	0.00	No activity this quarter	75		The document is on the consultation process prior final approval.	0	0	R 500 000.00	OPEX
I117	Red Ribbon Day	Com Serv	R 10 000.00	R 0.00	0.00	No activity this quarter	0		No activity once off event celebrated during first quarter	R 0.00	0	R 10 000.00	OPEX
I118	World AIDS day	Com Serv	R 200 000.00	R 0.00	168201.58	No activity this quarter	0		once off event celebrated during second quarter	R 0.00	0	R 200 000.00	OPEX
I119	Candle light memorial	Com Serv	R 200 000.00	R 0.00	0.00	Preparation for Candle Light memorial awareness campaign	100	3.00	one preparatory meeting held on the 25 March 2008 and the event will be held in May 08	R 0.00	0	R 200 000.00	OPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I120	Gardening for HIV/AIDS purposes	Com Serv	R 150 000.00	R 0.00	150000.00	Support the establishment of gardening projects for HIV/AIDS and ensuring the sustainability of projects - one project per municipality	140	4.00	six project has been monitored and functional	R 0.00	0	R 150 000.00	OPEX
I121	Moral Regeneration Movement	Com Serv	R 300 000.00	R 0.00	0.00	Co-ordination of quarterly meetings and report back on outcomes of meetings	150	4.00	one executive meeting held on the 5 March 2008 and pastor fraternal forum was held on the 27 March 2008	R 0.00	0	R 300 000.00	OPEX
I122	HIV/AIDS partnerships	Com Serv	R 150 000.00	R 0.00	118389.00	No activity this quarter	0		once off event held on the 16 October 2008	R 0.00	0	R 150 000.00	OPEX
I123	School Aids Week	Com Serv	R 10 000.00	R 0.00	10000.00	No activity this quarter	0		once off event held during second quarter	R 0.00	0	R 10 000.00	OPEX
I124	Food parcels for AIDS affected families	Com Serv	R 500 000.00	R 0.00	125000.00	Assisting OVC and child headed families whilst awaiting grants through purchase food parcels for AIDS affected families	100	3.00	the budgeted amount has been withdrawn	R 0.00	0	R 500 000.00	OPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I125	District AIDS Council activities	Com Serv	R 50 000.00	R 0.00	39894.48	Supporting District AIDS Council activities, quarterly meetings	140	4.00	two meetings held during February	R 0.00	0	R 50 000.00	OPEX
I126	Funding of NGO's (HIV/AIDS Projects)	Com Serv	R 400 000.00	R 0.00	400000.00	Support NGO's dealing with HIV/AIDS through funding: Holy family orphanage home, Hlayisasani orphanage, Vuyeriwani Home base care, Tzaneen family support, Sekgopo Care group, Majeje home based care	140	4.00	six project has been monitored and functional	R 0.00	0	R 400 000.00	OPEX
I127	Health and Social Development Framework	Com Serv	R 300 000.00	R 0.00	0.00	Health and Social Development Framework adopted, summary submitted to IDP office by end Feb 08	130.00	3.00	Project not yet advertised	R 0.00	0	R 300 000.00	OPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I128	Wellness Day	Com Serv	R 70 000.00	R 0.00	0.00	Co-ordinate Wellness Day celebrations by April 08. Purchasing of promotional material and arranging catering and transport, hiring of tents and sound system. Targeting aged and disabled people. Promoting health and encourage active life styles	100	3.00	preparation started and the event will be held in May 2008	R 0.00	0	R 70 000.00	OPEX
I129	Health promotion	Com Serv	R 55 000.00	R 0.00	27131.00	No activity this quarter	167	5.00	monitoring tool for child health has been developed for conducted door to door campaign to be conducted on the 14 April at Maruleng Mabins village	R 0.00	0	R 55 000.00	OPEX
I130	District Health Council Activities	Com Serv	R 30 000.00	R 0.00	0.00	Supporting District Health Council activities, quarterly meetings	167	5.00	two meetings was held on the 20 and 29 February 2008	R 0.00	0	R 30 000.00	OPEX

Mopani District Municipality

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I131	TB day	Com Serv	R 70 000.00	R 0.00	0.00	Co-ordinating TB day awareness campaign. Purchasing of uniforms for DOT supporters at local municipalities	167	5.00	the event was celebrated on the 14 March 2007 at Mandhlakazi (GTM) target number of 600 needed by 1500	R 0.00	0	R 70 000.00	OPEX
I132	DOT (Direct observed treatment) for TB support day	Com Serv	R 70 000.00	R 0.00	0.00	No activity this quarter	0		once off event celebrated during first quarter	R 0.00	0	R 70 000.00	OPEX
I133	Fire prevention awareness campaigns	Com Serv	R 50 000.00	R 0.00	0.00	Co-ordinating and conducting Fire prevention awareness campaigns. Arranging catering, transport and promotional material	167	5.00	training conducted to 132 school children at Manorvlei Farm School on fire prevention programme	R 0.00	0	R 50 000.00	OPEX
I134	Child protection week	Com Serv	R 5 000.00	R 0.00	0.00	Co-ordination of quarterly meetings, report back to MM on progress	167	5.00	list of members available. Primary school initiated at Veeakraal village for 157 learners, 08 classrooms and 8 teachers deployed by the DOE	R 0.00	0	R 5 000.00	OPEX
I135	International day against drug abuse	Com Serv	R 10 000.00	R 0.00	0.00	No activity this quarter	0		to be held on May	R 0.00	0	R 10 000.00	OPEX

Mopani District Municipality

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I136	District Community Policing Forum	Com Serv	R 50 000.00	R 0.00	0.00	Review District Social Crime Prevention Strategy. Co-ordinating of quarterly District CPF	140	4.00	data for all police station in the district was collected. CPF are functional at all locals	R 0.00	0	R 50 000.00	OPEX
I138	OR Tambo Sport games	Com Serv	R 270 000.00	R 0.00	0.00	Co-ordinate OR Tambo talent search sport games, identification and nurturing of talents. Purchasing of promotional material and arranging catering - Phase 2 end Feb 08	140	4.00	selection has started at local levels and the district selection will be held on the 21 June 2008. athletics camps will be on the 23 April 2008	R 0.00	0	R 270 000.00	OPEX
I139	Indigenous Sports games	Com Serv	R 100 000.00	R 0.00	0.00	No activity this quarter	167	5.00	eight participant from Mopani will represent SA in Korea playing NCUBA	R 0.00	0	R 100 000.00	OPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I140	Junior dipapadi festival	Com Serv	R 70 000.00	R 0.00	0.00	Co-ordinate Junior dipapadi festival, basic grooming of young talents for formal sport. Purchasing of promotional material and arranging catering and transport, hiring of playing material. Targeting pre-school children	130	3.00	Two preparatory meeting was held and the event will be held on the 04 April 2008	R 0.00	0	R 70 000.00	OPEX
I141	Sport Activities / HUBS	Com Serv	R 80 000.00	R 0.00	40000.00	Supporting existing sport clinics HUBS. Purchasing of promotional material. Involve all sport loving people. Targeting street children and orphans	167	5.00	interHUBB festival was held on the 17 March 2008 at Julesburg (GTM). 10 HUBBS participated 700 hundred athletes	R 0.00	0	R 80 000.00	OPEX
I142	Mapungubwe Art Festival	Com Serv	R 100 000.00	R 0.00	0.00	No activity this quarter	0		once off event held on November	R 0.00	0	R 100 000.00	OPEX
I143	Development of Cultural groups	Com Serv	R 300 000.00	R 0.00	0.00	Support local municipalities through funding in sustaining arts projects	100	3.00	five groups funded	R 0.00	0	R 300 000.00	OPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I144	Art and cultural day activities	Com Serv	R 60 000.00	R 0.00	0.00	No activity this quarter	140	4.00	preparation was held and all logistics was done but the Department of Sport, Arts and Culture call off the event	R 0.00	0	R 60 000.00	OPEX
I145	Community Services Gala Dinner	Com Serv	R 200 000.00	R 0.00	0.00	Co-ordinating and arranging Community Services Gala dinner. Awarding achieving Educators, Legends, Community members, Coaches, Managers, Health workers, Clinics, Hospitals, Schools. Purchasing of promotional materials, certificates and trophies. Booking	100	3.00	the budget amount was withdrawn	R 0.00	0	R 200 000.00	OPEX

Mopani District Municipality

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I146	Promotion of Multilingualism	Com Serv	R 20 000.00	R 0.00	0.00	Co-ordinate promotion of indigenous languages awareness campaign. Targeting community members, schools and churches by end Jan 08	167	5.00	the event was celebrated on the 07/03/2008 the target of 200 was exceeded by 100. participated in the national research and complied	20 850.00	0	R 20 000.00	OPEX
I79	Mayors games	MOEM	R 900 000.00	R 0.00	0.00	No activity this quarter	100	3.00	took place in July	0	0	R 900 000.00	OPEX
I147	Early childhood development	Com Serv	R 100 000.00	R 0.00	0.00	Assist in the enrolment of children in existing crèches	140	4.00	list of all crèches was collected. And the workshop will be conducted during May	R 0.00	0	R 100 000.00	OPEX
I82	Disability sports art and culture	MOEM	R 100 000.00	R 0.00	0.00	OR Tambo and Indigenous Games integration support	0	1.00	Actual required	0	0	R 100 000.00	OPEX
I83	District Disability Forum Meetings & Workshops. Local Disability Forums Capacity Building workshops	MOEM	R 80 000.00	R 0.00	0.00	District Disability Forum Meetings & Workshops.	100	3.00	0	0	0	R 80 000.00	OPEX

Mopani District Municipality

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I80	Gender Desk Activities	MOEM	R 400 000.00	R 0.00	0.00	Co-ordination of National, provincial and district gender activities	140	4.00	0	0	0	R 400 000.00	OPEX
I148	Municipal Infrastructure Investment Framework	Tech	R 2 000 000.00	R 0.00	0.00	No activity this quarter	0		No activity	0	0%	R 2 000 000.00	CAPEX
I152	PMU	Tech	R 0.00	R 0.00	0.00	Project manages the implementation of projects, monitor and report monthly on progress with projects. Monthly meetings with local municipalities to co-ordinate implementation of projects. Inform local municipalities of which projects will be implemented th	75	2.00	0	1 263 857.39	0	R 0.00	General Exp
I158	Upgrading of Mashishimale MPCC	Tech	R 300 000.00	R 0.00	0.00	No activity this quarter	0		No activity	0	0%	R 300 000.00	CAPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I159	Upgrading of Giyani Stadium - 2010 activities	Tech	R 5 000 000.00	R 0.00	143525.65	Monitor Construction of Parking area and Ring road Earthworks and preparation of layers	0	1.00	Contractor appointed	368531.61	0%	R 5 000 000.00	CAPEX
I159	Upgrading of Giyani Stadium - 2010 activities	PMU	R 0.00	R 0.00	0.00	Construction of Parking area and Ring road Earthworks and preparation of layers	0	1.00	Delay caused caused by the local municipality as a result of delay in the confirmation of scope of works.	0	0%	R 0.00	CAPEX R5,000,000
I234	Purchasing of safe	Fin	R 25 000.00	R 0.00	0.00	No activity this quarter	0		Struggling to get the dual safe and requested the assistance of FNB	0	0%	R 25 000.00	R 0.00
I235	Purchasing of computers, UPS and servers	Fin	R 500 000.00	R 0.00	0.00	No activity this quarter	100	3.00	Laptops and computers were bought in February and Local govt will purchase servers	463938.28	Adjusted to R800 000	R 800 000.00	500000 adjusted to R800000
I236	Network wiring	Fin	R 100 000.00	R 0.00	0.00	Network points and cables to be installed	o-weighting		Prov.Disaster Man Centre is busy with network wiring at MDM disaster centre	0	0%	R 100 000.00	R 0.00

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I240	Purchasing of equipment for communication section	Fin	R 50 000.00	R 0.00	0.00	No activity this quarter	0		0	0	0%	R 50 000.00	R 0.00
I242	Acquire new and replace furniture for fire stations	Fin	R 300 000.00	R 0.00	0.00	1 fridge, 1 stove, 1 microwave oven, 5 high back chairs, 1 TV, 1 oval table, 10 conference chairs, 10 beds, 1 DVD player, 5 filing cabinets, 6 visitors chairs	o-weighting		Will distribute Furniture from Bohlabela before making purchases	0	0%	R 300 000.00	R 0.00

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I243	Purchasing of fire and rescue equipment	Fin	R 700 000.00	R 0.00	0.00	4 Decontamination showers, 6 rope rescue, 5 Hazmat suits level 1, 4 sets stabilising block vehicle rescue, 10 rescue helmets, 4 generators, 30 X 65 mm fire hoses, 10 X 38mm fire hoses, 3 ladders, 12 spot lights, Hazmat equipment, trench rescue equipment, 5	o-weighting		MOST OF THE BUDGETED EQUIPMENT WAS INTENDED FOR MARULENG FIRE WHICH IS STILL NOT YET FINISHED.	9234.29	adjusted to R500 000	R 500 000.00	700000 adjusted to R500,000
I244	Disaster Communication network	Fin	R 1 200 000.00	R 0.00	0.00	No activity this quarter	o-weighting		africon is appointed by local govt & housing to provide bill of quantities for communication network.	7680	Adjusted to R700 000	R 700 000.00	1200000 adjusted to R700,000
I245	Disaster Centre equipment	Fin	R 100 000.00	R 0.00	0.00	Upgrading the Disaster Command vehicle. Weather station.	100	3.00	emergency generator set, sound system and weather station was purchased	14093.89	Adjusted to R50 000	R 500 000.00	100000 adjusted to R500,000

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I246	Disaster centre furniture	Fin	R 750 000.00	R 0.00	0.00	No activity this quarter	100	3.00	ALL Furniture needed was purchased	92583.58	Adjusted to R450 000	R 450 000.00	750000 adjusted to R450,000
I247	Purchasing of Sampling equipment	Fin	R 50 000.00	R 0.00	0.00	No activity this quarter	100	3.00	0	4157.4	Equipment for use in the monitoring of water quality	R 50 000.00	R 0.00
I248	Purchasing of furniture for Health services	Fin	R 70 000.00	R 0.00	0.00	No activity this quarter	o-weighting		Will distribute Furniture from Bohlabela before making purchases	0	Taken out during adjustment	R 70 000.00	R 0.00
I251	GIS & Information Management	MM	R 100 000.00	R 0.00	0.00	The evaluation of GIS, Information management and GIS software and hardware needs. Purchasing of the identified data sets and upgrade the GIS software.	100	3.00	The system is in place but still need to be fully utilised for planning purposes.	0	0%	R 100 000.00	R 0.00

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I179	Media Relations Strategy	MM	R 0.00	R 0.00	214906.00	Monitor the development and submission of appropriate media articles and statements and conduct press interviews when needed within 2 days of events	100	3.00	The media relation strategy has not been reviewed but it is in place.	0	0%	R 0.00	General Exp
I180	Revenue management	Fin	R 0.00	R 0.00	138950.00	Ensure that the increased revenue is managed and allocated to improvement of service delivery. Report monthly on revenue received	167	5.00	0%	0	0%	R 0.00	General Exp
I204	District conference: Ward committees	MM	R 150 000.00	R 0.00	0.00	No activity this quarter	0		This activity is withdrawn because the Speakers Forum felt that the next conference should happen after two years.	0	0	R 150 000.00	OPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I205	Support to Local Municipalities' ward committees	MM	R 500 000.00	R 0.00	0.00	Ensure Financial support to Local Municipalities' ward committees	133	4.00	Ward committees have been assisted with transportation to and from public participation meetings as planned. Equally so they are assisted as and when they request the district through their offices. The budget was however adjusted to R 250 000 during the January period while the balance will be transferred to local municipalities for programmes agreed.	0	0	R 500 000.00	OPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I208	Documentation and Information Management	Corp	R 1 000 000.00	R 0.00	1000000.00	Implementation and operationalisation of automated document system. Monthly reports	0		0 Weighting Budget redirected to other projects. The project will be implemented in the new financial year.	0	0	R 1 000 000.00	OPEX
I209	Development of Master System Plan (MSP)	Fin	R 3 000 000.00	R 0.00	1750505.60	Reporting monthly on progress with implementation of MSP	100	3.00	0	1827367.93	0	R 3 000 000.00	OPEX
I215	Employee equity plan	Corp	R 50 000.00	R 0.00	0.00	Develop schedule of meetings, co-ordinate quarterly EEP committee meetings, with 2 weeks notice and recording of proceedings and minutes within 1 week of meeting	85	2.00	Profiles and proposals forwarded to procurement for evaluation & adjudication	0	0	R 50 000.00	OPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I216	Institutional plan	Corp	R 150 000.00	R 0.00	0.00	Institutional Plan developed and adopted, aligned to IDP and included in IDP	85	2.00	Profiles and proposals forwarded to procurement for evaluation & adjudication	150000	0	R 150 000.00	OPEX
I217	Employee Assistant Programme	Corp	R 20 000.00	R 0.00	0.00	Employees with social problems assisted	85	2.00	Profiles and proposals forwarded to Procurement for adjudication and evaluation	20000	0	R 20 000.00	OPEX
I218	Municipal Staff Games	Com Serv	R 150 000.00	R 0.00	0.00	No activity this quarter	120	3.00	the preparation for staff games was held on the 13 March 2008. In preparation for SAMWSG to be held on the 3 April 2008	R 0.00	0	R 150 000.00	OPEX

Project Code	Project Desc	Activity Owner	Budget Amount	Actual Amount Sep 07	Actual Amount Dec 2007	Activity 3rd Quarter	Activity Status% March	Activity Score March	Activity Notes March	Actual Amount March 08	Budget Notes March	Budget Amount March after adjustment	Budget Notes
I219	Retention Strategy	Corp	R 10 000.00	R 0.00	0.00	Adoption by Council by end Feb 08	45	1.00	Very little development on this aspect	10000	0	R 10 000.00	OPEX
			Budget SUM	Actual Amount SUM Spt	Actual SUM Dec		0		0	R 0.00	0	Budget SUM	
			R 256 995 536.00	R 20 999 433.32	R 66 900 708.85	0	22436	688.00	0	109 263 237.15	0	R 255 635 536.00	
													R 0.00

Addendum E: Scoring Method

1. Scoring of KPIs

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

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

2 – 2.99: Almost Meets target

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

4 – 4.99: Exceeds target with 33%-66%

5 : Exceeds target with 67% or more

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

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

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

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

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

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

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

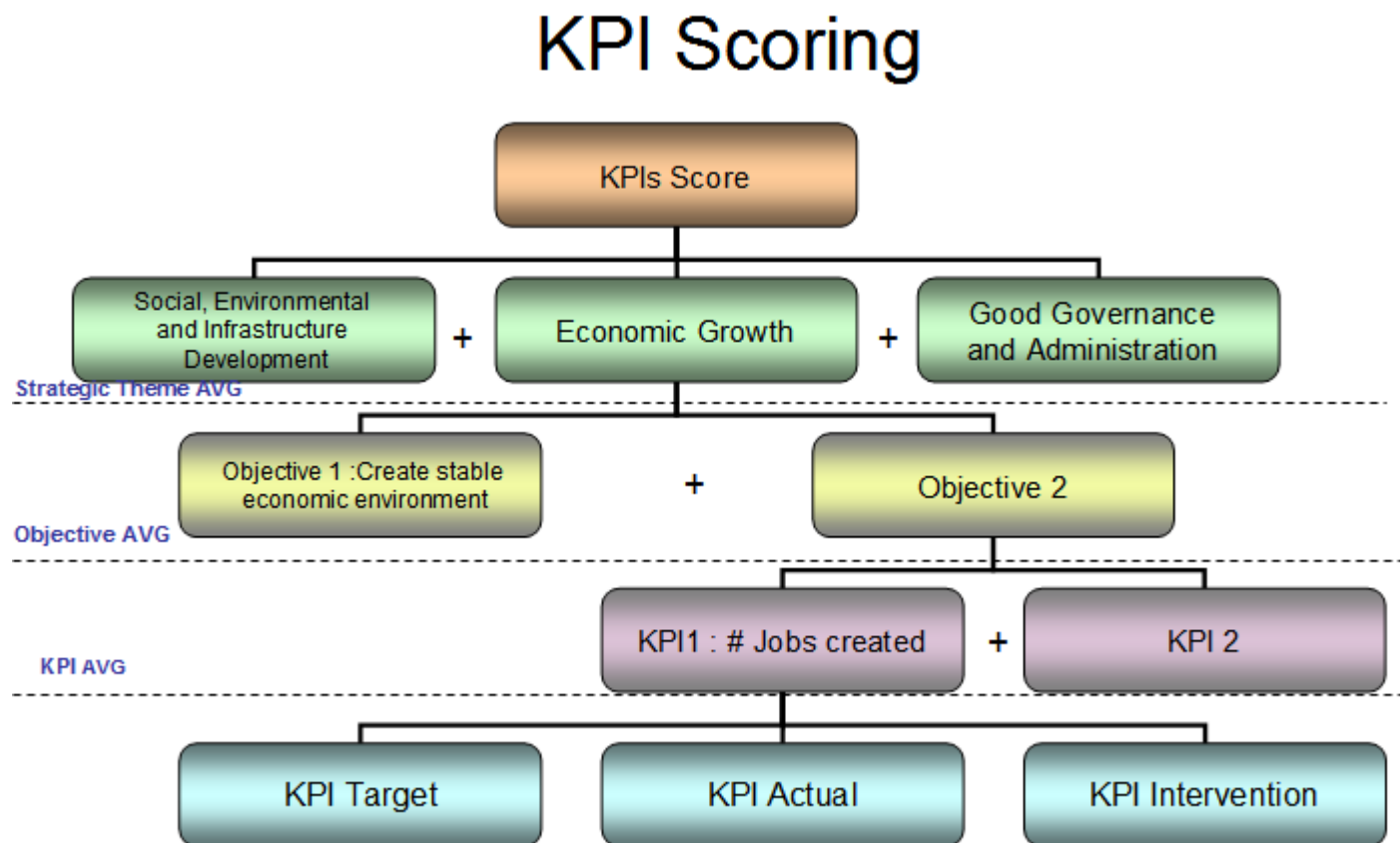


Diagram 1

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

2. Scoring of Projects and Activities

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

1 – 1.99: 0% - 66% progress

2 – 2.99: 67% - 99% progress

3 – 3.99: 100% - 132% progress

4 – 4.99: 133% - 166% progress

5 : progress equal to or greater than 167%

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

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

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