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August 2008



**Quarterly Performance Report - 4th 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”**

Table of Contents

I. Purpose	3
II. Executive Summary	3
III. Performance Results	4
1. Performance of National KPIs	4
2. Graph per Quarter of National KPIs	5
3. Overall Strategic Scorecard Performance	6
4. Institutional Scorecard by Objective and Theme	8
5. Strategic Quarterly Performance per Objective for 07/08	10
6. Institutional Quarterly Performance per Objective for 07/08	10
7. Strategy Map	11
IV. Performance According to DPLG KPAs	12
V. SDBIP Performance	13
1. Cash Flow	13
2. Departmental Performance	13
3. SDBIP Project Performance	23
i. Capital Projects	23
ii. Discretionary Projects	24
VI. Performance Analysis	25
1. Graph Strategic Theme Performance	25
2. Graph Perspective Performance	26
3. Scorecard per Perspective	27
4. Objectives with One score	28
5. Objectives with low score	28
6. Statistical information for the Strategic and Institutional Scorecard	29
7. Activities Not Completed	30
8. Information Required	30
9. Budget Information	30
VII. Limitations of Evaluation	44

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 July 2008 for the 4th quarter assessment of performance ending June 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 lower than the previous quarter with 8 KPIs and 20 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 forth quarter of June 2008. A total of 159 KPIs and 216 activities, as contained in the Institutional Scorecard were assessed to determine the scores obtained. The Strategic Scorecard received a score of 3.52 and the Institutional Scorecard received a score of 2.81.

Reported budget information on Capital Projects Expenditure is 82% and on Discretionary Projects it is 74%. No monthly cash flow statements were supplied and is not included into this report.

The number of activities that did not reached target for the fourth quarter was improved from the third quarter with 91/216 or 42.135% of activities. A challenge is that completion dates for Activities are not being supplied; therefore the information in this report on Activities completed late could be unreliable.

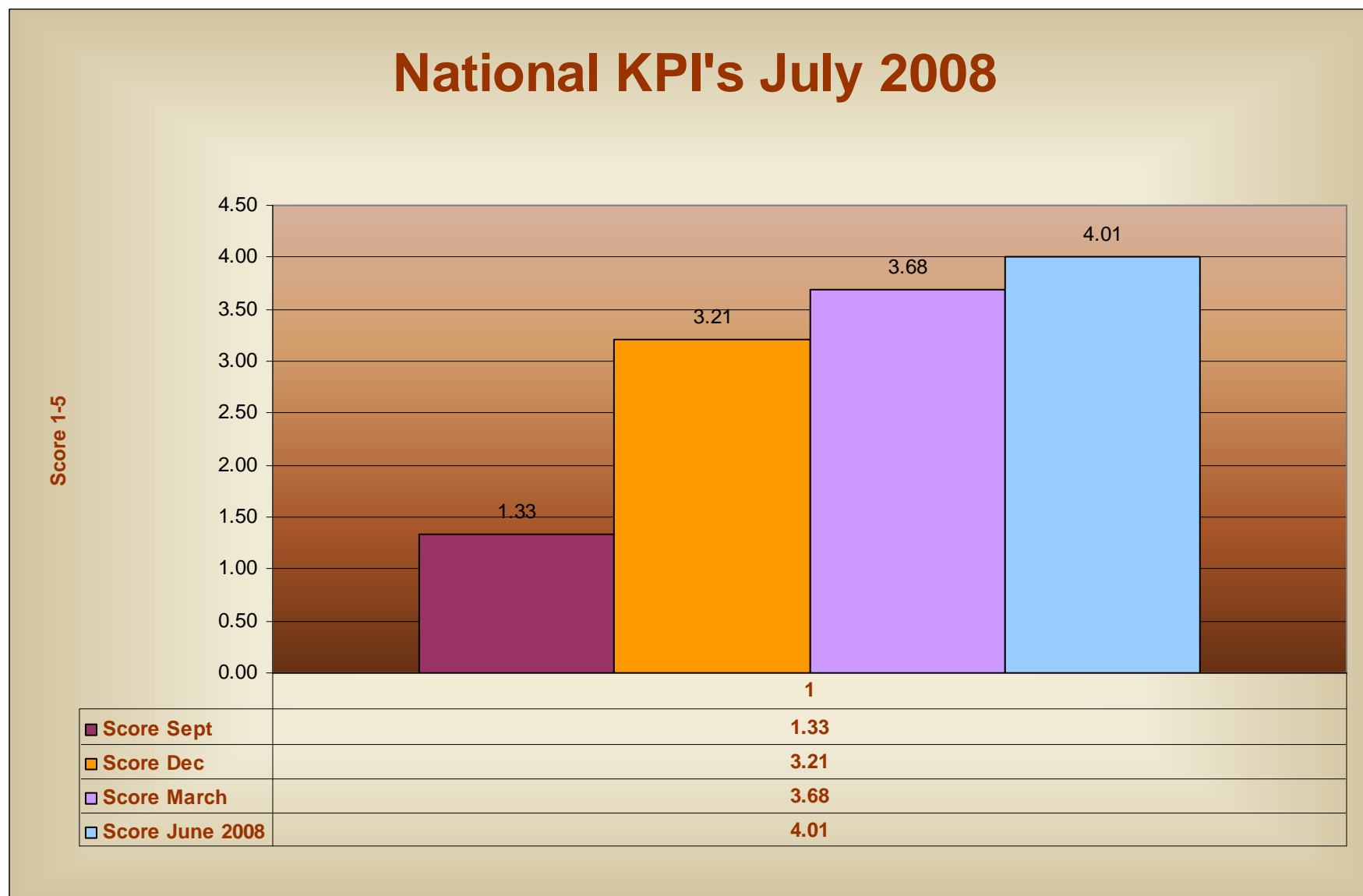
The scores contained in this report were calculated by using Excel Spreadsheets. This requires significant effort and time of all stakeholders to ensure that an objective result is obtained whereby the Mopani District Municipality can measure performance and especially performance improvement.

III. Performance Results

1. Performance of National KPIs

KPI ID	KPI	Owner	Target Sept	Actual Sept	Score Sept	Target Dec	Actual Dec	Score Dec	Target March	Actual March	Score March	Target June 2008	Actual June 2008	Score June 2008
M24	C2:Access to Basic Sanitation and Water services	MM	59.01		1.00	62.90	71.00	3.13	65.00	133.00	5.00	67.40	133.00	5.00
M25	C2:% households earning less than R1600 with access to basic services	MM	58.66		1.00	58.66	85.00	4.45	65.00	85.00	3.31	69.50	100.00	4.44
M59	F2% Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	MM	95.00		1.00	95.00	49.57	1.00	95.00	100.00	3.05	95.00	133.00	4.40
M01	C1:# jobs created through municipality's LED initiatives	MM	0.00			50.00	47.00	2.88	220.00	47.00	1.43	400.00	47.00	1.24
M136	L2:% skills levy rebate (R-value spent on skills development / R-value rebate received)	Corp	13.00	2.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00
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	MM	100.00	100.00	3.00	21.00	100.00	5.00	30.40	100.00	5.00	34.00	167.00	5.00
M92	F3:% financial viability (applicable i.t.o. MFMA)	MM	30.00		1.00	60.00	60.00	3.00	75.00	167.00	5.00	89.00	167.00	5.00
	TOTAL				1.33			3.21			3.68			4.01

2. Graph per Quarter of National KPIs



3. Overall Strategic Scorecard Performance

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

The overall performance received a score of **3.52** 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 Sept	KPI Score	Project Score	Average Dec	KPI Score	Project Score	Average March	KPI Score	Project Score	Average June
	Sep 2007			Dec 2007			March 2008			June 2008		
Average Score	1.17	2.89	2.03	3.21	3.43	3.32	3.37	4.08	3.73	3.61	3.43	3.52
Economic Growth	1.00	3.00	2.00	3.63	3.50	3.56	3.59	3.50	3.54	3.58	3.00	3.29
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		4.00	4.00	2.88	2.50	2.69	1.43	3.00	2.21	1.24	3.00	2.12
F1:Create a stable economic environment by attracting suitable investors	1.00		1.00	5.00	3.00	4.00	5.00		5.00	4.50		4.50
I1:Address community needs through developmental spatial and integrated planning	1.00	2.00	1.50	3.00	5.00	4.00	4.33	4.00	4.17	5.00		5.00
Social, Environmental and Infrastructure Development	1.00	2.67	1.83	3.20	3.00	3.10	3.80	4.44	4.12	3.79	2.89	3.34
C2:Improve access to sustainable and affordable services	1.00	3.00	2.00	3.79	3.00	3.39	4.15	3.33	3.74	4.72	3.67	4.19
C3:Promote environmentally sound practices and social development	1.00	3.00	2.00	3.00	3.00	3.00	3.00	5.00	4.00	3.03	2.00	2.52
F2:Optimise infrastructure investment and services	1.00		1.00	1.00		1.00	3.05		3.05	4.40	3.00	3.70
I2:Maintain and upgrade municipal assets	1.00	2.00	1.50	5.00		5.00	5.00	5.00	5.00	3.00		3.00
Good Governance and Administration	1.50	3.00	2.25	2.82	3.80	3.31	2.72	4.30	3.51	3.46	4.40	3.93
C4:Develop effective and sustainable	1.00	1.00	1.00	3.75	5.00	4.38	3.10	5.00	4.05	4.80	5.00	4.90

Strategic Scorecard												
	KPI Score	Project Score	Average Sept	KPI Score	Project Score	Average Dec	KPI Score	Project Score	Average March	KPI Score	Project Score	Average June
	Sep 2007			Dec 2007			March 2008			June 2008		
Average Score	1.17	2.89	2.03	3.21	3.43	3.32	3.37	4.08	3.73	3.61	3.43	3.52
stakeholder relations												
F3:Increase financial viability through increased revenue and efficient budget management	1.00		1.00	2.33	1.00	1.67	2.50	4.00	3.25	2.50	3.00	2.75
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	1.00	3.00	2.00	1.00	5.00	3.00	1.00	5.00	3.00	1.00	4.00	2.50
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	1.00	3.00	2.00		5.00	5.00		5.00	5.00		5.00	5.00
L2:Develop and build skilled and knowledgeable workforce	3.00		3.00	3.00		3.00	3.00		3.00	5.00		5.00
L3:Develop and retain the best human capital to become employer of choice	2.01	5.00	3.51	4.01	3.00	3.51	4.00	2.50	3.25	4.00	5.00	4.50

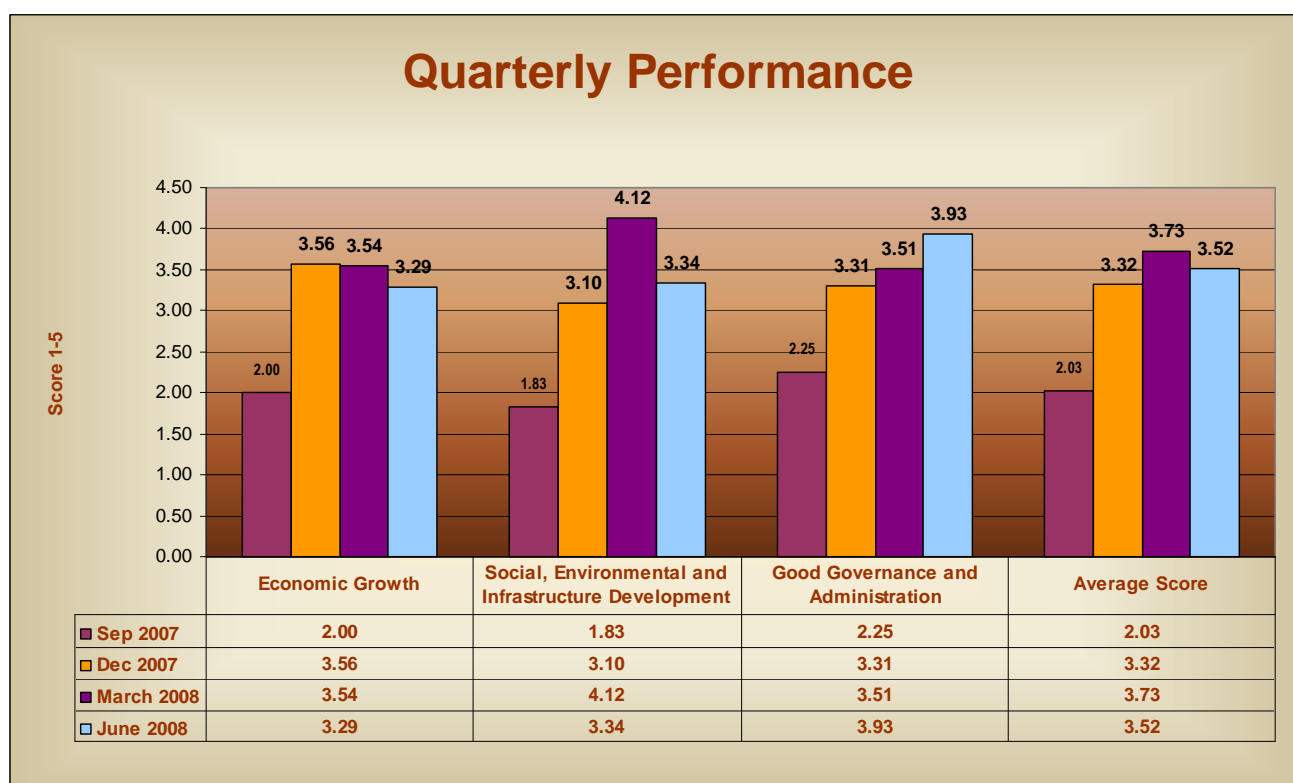
4. Institutional Scorecard by Objective and Theme

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 **2.81**. A summary of the Institutional KPIs and Projects per Objective is as below.

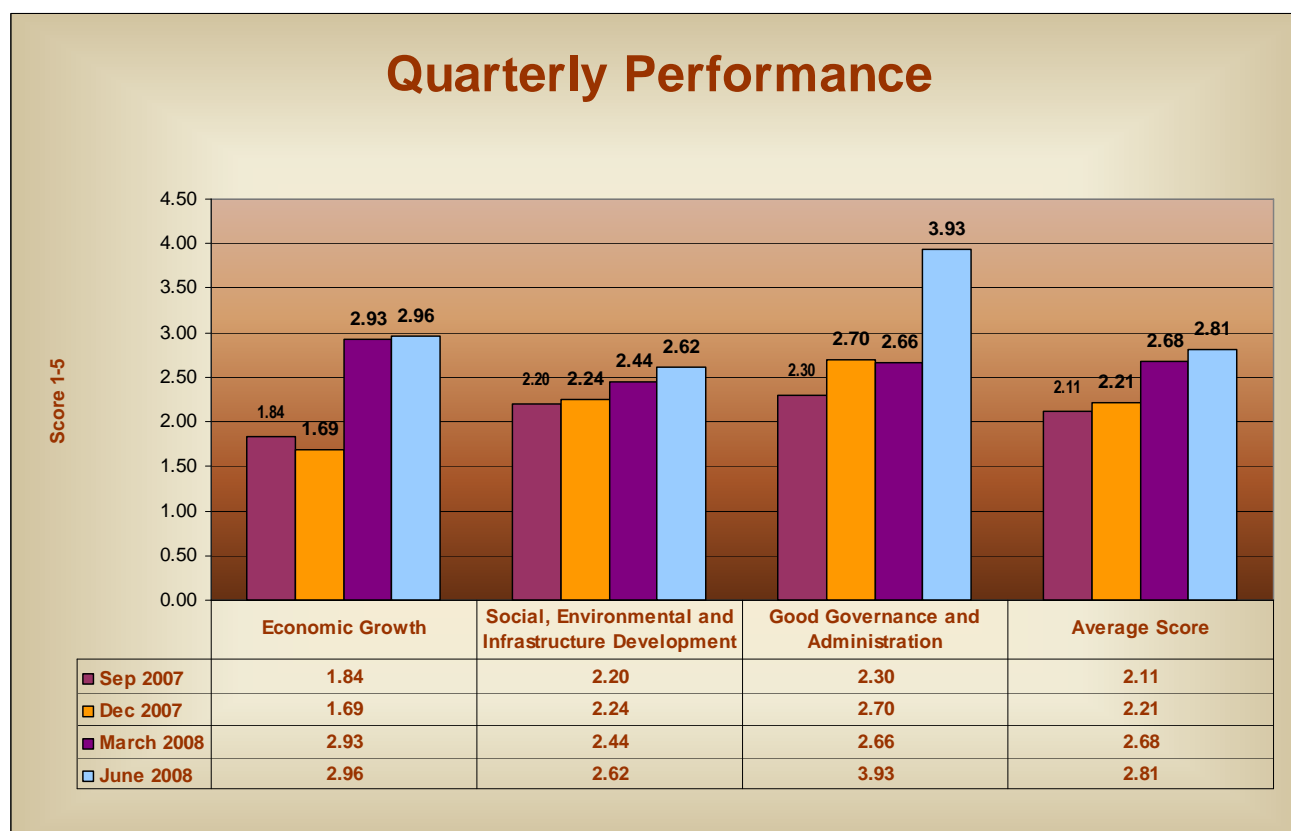
Institutional												
	KPI Score	Project Score	Average Sept	KPI Score	Project Score	Average Dec	KPI Score	Project Score	Average March	KPI Score	Project Score	Average June
	Sep 2007			Dec 2007			March 2008			June 2008		
<i>Average Score</i>	2.38	1.85	2.11	2.33	2.09	2.21	2.76	2.59	2.68	2.99	2.64	2.81
Economic Growth	1.99	1.69	1.84	1.49	1.89	1.69	3.00	2.85	2.93	3.05	2.86	2.96
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	1.35	1.43	4.00	1.98	2.14	2.69	3.30	2.77	2.21	3.40	2.63	2.12
F1:Create a stable economic environment by attracting suitable investors	3.00	2.27	1.00	1.00	1.69	4.00	2.93	2.40	5.00	3.40	2.64	4.50
I1:Address community needs through developmental spatial and integrated planning	1.63	1.36	1.50	1.50	1.83	4.00	2.77	3.38	4.17	2.34	3.33	5.00
Social, Environmental and Infrastructure Development	2.65	1.76	2.20	2.80	1.69	2.24	2.55	2.34	2.44	3.02	2.22	2.62
C2:Improve access to sustainable and affordable services	2.59	2.04	2.00	2.94	1.29	3.39	2.45	1.71	3.74	3.07	1.89	4.19
C3:Promote environmentally sound practices and social development	3.56	2.88	2.00	3.95	3.47	3.00	3.19	3.26	4.00	3.49	3.48	2.52
F2:Optimise infrastructure investment and services	1.80	1.10	1.00	1.50	1.00	1.00	2.00	2.00	3.05	2.50	1.86	3.70
I2:Maintain and upgrade municipal assets		1.00	1.50		1.00	5.00		2.38	5.00		1.67	3.00
Good Governance and Administration	2.49	2.10	2.30	2.69	2.71	2.70	2.74	2.58	2.66	2.91	2.82	3.93
C4:Develop effective and sustainable stakeholder relations	1.91	2.42	1.00	2.61	3.58	4.38	2.95	2.95	4.05	3.28	2.95	3.12
F3:Increase financial viability through increased revenue and efficient budget management	2.67	1.67	1.00	2.17	2.42	1.67	2.48	2.08	3.25	2.73	3.00	2.75

Institutional												
	KPI Score	Project Score	Average Sept	KPI Score	Project Score	Average Dec	KPI Score	Project Score	Average March	KPI Score	Project Score	Average June
	Sep 2007			Dec 2007			March 2008			June 2008		
Average Score	2.38	1.85	2.11	2.33	2.09	2.21	2.76	2.59	2.68	2.99	2.64	2.81
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	2.32	2.53	2.00	2.48	3.33	3.00	2.64	2.71	3.00	3.02	2.89	2.50
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	3.00		2.00	4.00		5.00	3.00		5.00	3.00		5.00
L2:Develop and build skilled and knowledgeable workforce	3.03	2.50	3.00	3.03	2.00	3.00	3.00	3.00	3.00	3.03	3.00	5.00
L3:Develop and retain the best human capital to become employer of choice	2.02	1.40	3.51	1.83	2.20	3.51	2.39	2.17	3.25	2.37	2.25	4.50

5. Strategic Quarterly Performance per Objective for 07/08

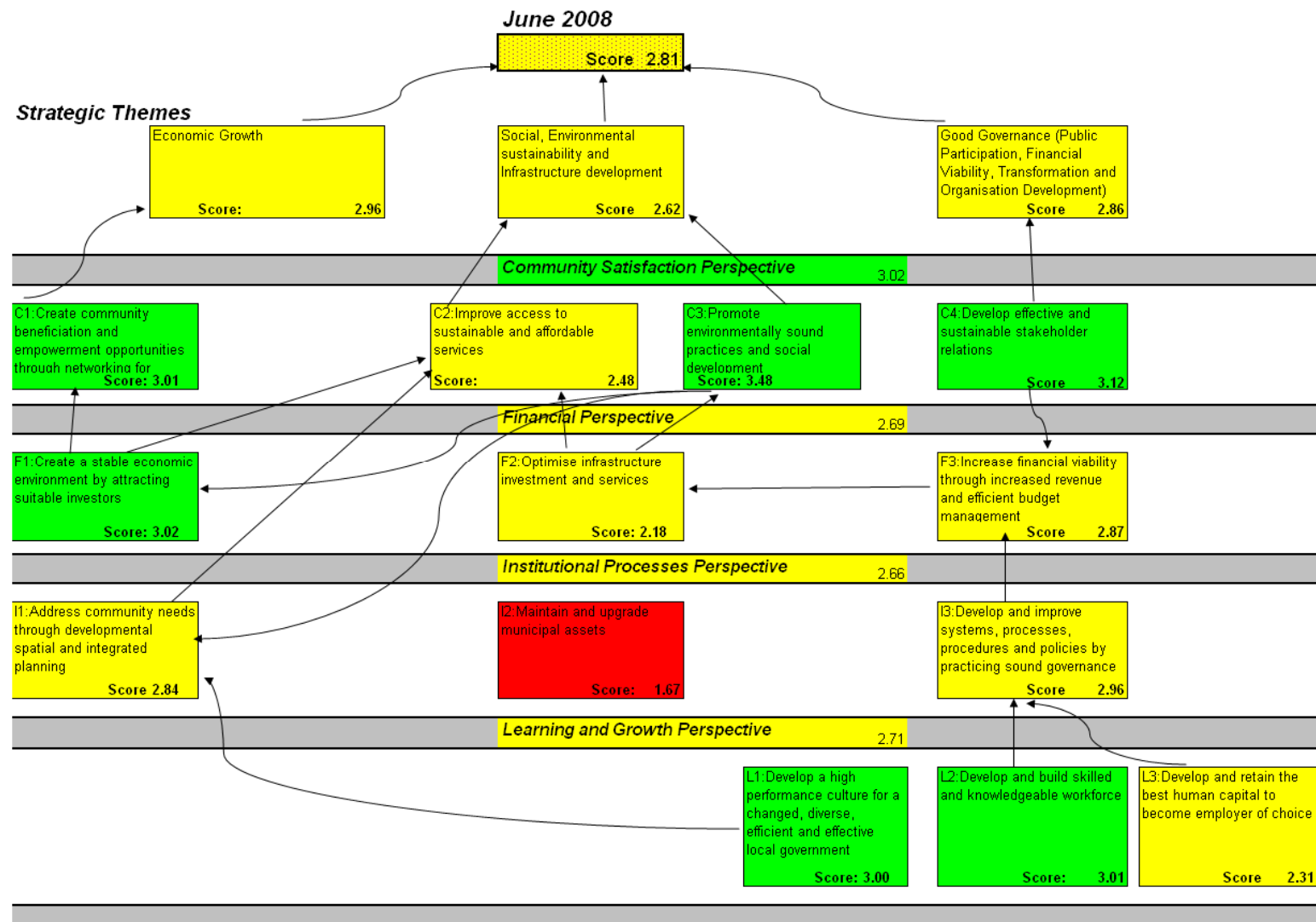


6. Institutional Quarterly Performance per Objective for 07/08



7. Strategy Map

The Strategy map Scores are based on Institutional Scorecard Performance.



IV. Performance According to DPLG KPAs

No information received. Separate report will be supplied as soon as information is made available.

V. SDBIP Performance

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

1. Cash Flow

No monthly cash flow information was received for the 4th quarter.

2. Departmental Performance

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

Office of the Municipal Manager												
Vote: 005	KPI Score	Project Score	Average Sept	KPI Score	Project Score	Average Dec	KPI Score	Project Score	Average March	KPI Score	Project Score	Average March
	Sep 2007			Dec 2007			March 2008			June 2008		
Average Score	1.17	2.89	2.03	2.80	3.62	3.21	2.99	2.98	2.98	2.74	3.30	3.02
Economic Growth	1.00	3.00	2.00	3.00	3.33	3.17	2.67	3.33	3.00	1.58	3.75	2.67
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		4.00	4.00									
F1:Create a stable economic environment by attracting suitable investors	1.00		1.00									
I1:Address community needs through developmental spatial and integrated planning	1.00	2.00	1.50	3.00	3.33	3.17	2.67	3.33	3.00	1.58	3.75	2.67
Social, Environmental and Infrastructure Development	1.00	2.67	1.83	3.00		3.00	3.73	2.70	3.22	3.24	3.05	3.15
C2:Improve access to sustainable and affordable services	1.00	3.00	2.00					1.00				
C3:Promote environmentally sound practices and social development	1.00	3.00	2.00	5.00		5.00	3.73	2.09	2.91	3.24	2.11	2.68
F2:Optimise infrastructure investment and services	1.00		1.00					5.00			4.00	4.00
I2:Maintain and upgrade municipal assets	1.00	2.00	1.50	1.00		1.00						
Good Governance and Administration	1.50	3.00	2.25	2.39	3.90	3.15	2.56	2.92	2.74	3.40	3.08	3.24
C4:Develop effective and sustainable stakeholder relations	1.00	1.00	1.00	2.56	3.80	3.18	3.33	3.05	3.19	4.50	3.00	3.75
F3:Increase financial viability through increased revenue and efficient budget management	1.00		1.00	1.00		1.00	1.00	3.00	2.00	1.00		1.00

Office of the Municipal Manager												
Vote: 005	KPI Score	Project Score	Average Sept	KPI Score	Project Score	Average Dec	KPI Score	Project Score	Average March	KPI Score	Project Score	Average March
	Sep 2007			Dec 2007			March 2008			June 2008		
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	1.00	3.00	2.00	1.00	4.00	2.50	2.89	2.71	2.80	3.11	3.17	3.14
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	1.00	3.00	2.00	5.00		5.00	3.00		3.00	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	2.01	5.00	3.51									

Budget and Treasury Department												
Voter: 020	KPI Score	Project Score	Average Sept	KPI Score	Project Score	Average Dec	KPI Score	Project Score	Average March	KPI Score	Project Score	Average June
	Sep 2007			Dec 2007			March 2008			June 2008		
Average Score	2.89	1.81	2.55	2.94	1.55	2.25	2.70	2.78	2.74	3.00	2.46	2.82
Economic Growth	3.00		3.00	3.00		3.00	2.50		2.50	3.00		3.00
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	3.00		3.00	3.00		3.00	2.50		2.50	3.00		3.00
Social, Environmental and Infrastructure Development	3.07	2.00	2.53	3.03	1.00	2.02	2.50	3.00	2.75	2.86	2.25	2.56
C2:Improve access to sustainable and affordable services	4.13	2.00	3.07	4.07	1.00	2.53	3.00	5.00	4.00	3.72	3.00	3.36
C3:Promote environmentally sound practices and social development												
F2:Optimise infrastructure investment and services	2.00	2.00	2.00	2.00	1.00	1.50	2.00	1.00	1.50	2.00	1.50	1.75
I2:Maintain and upgrade municipal assets								3.00				
Good Governance and Administration	2.59	1.63	2.11	2.80	2.10	2.45	3.09	2.55	2.82	3.15	2.67	2.91
C4:Develop effective and sustainable stakeholder relations	2.27	1.00	1.64	3.10		3.10	3.10		3.10	3.10		3.10

Budget and Treasury Department												
Voter: 020	KPI Score	Project Score	Average Sept	KPI Score	Project Score	Average Dec	KPI Score	Project Score	Average March	KPI Score	Project Score	Average June
	Sep 2007			Dec 2007			March 2008			June 2008		
F3:Increase financial viability through increased revenue and efficient budget management	2.91	1.88	2.40	2.50	2.20	2.35	3.08	2.10	2.59	3.19	2.33	2.76
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance		2.00	2.00		2.00	2.00		3.00	3.00		3.00	3.00
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												
Vote : 090	KPI Score	Project Score	Average Sept	KPI Score	Project Score	Average Dec	KPI Score	Project Score	Average March	KPI Score	Project Score	Average June
	Sep 2007			Dec 2007			March 2008			June 2008		
Average Score	1.48	2.01	1.58	1.66	1.41	1.54	1.70	1.43	1.56	2.59	2.05	2.06
Economic Growth	1.00		1.00		1.00	1.00		1.00	1.00		1.00	1.00
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	1.00											
F1:Create a stable economic environment by attracting suitable investors	1.00				1.00			1.00	1.00		1.00	1.00
I1:Address community needs through developmental spatial and integrated planning	1.00		1.00									
Social, Environmental and Infrastructure Development	1.00	2.00	1.50	1.00	1.00	1.00	1.00	1.00	1.00	3.00	3.00	3.00
C2:Improve access to sustainable and affordable services												

Corporate Services												
Vote : 090	KPI Score	Project Score	Average Sept	KPI Score	Project Score	Average Dec	KPI Score	Project Score	Average March	KPI Score	Project Score	Average June
	Sep 2007			Dec 2007			March 2008			June 2008		
C3:Promote environmentally sound practices and social development												
F2:Optimise infrastructure investment and services	1.00	2.00	1.50	1.00	1.00	1.00	1.00	1.00	1.00	3.00	3.00	3.00
I2:Maintain and upgrade municipal assets												
Good Governance and Administration	2.43	2.03	2.23	2.33	2.22	2.27	2.39	2.30	2.35	2.17	2.16	2.17
C4:Develop effective and sustainable stakeholder relations	1.00	1.50	1.25	2.42	2.00	2.21	2.42	2.00	2.21	1.67	1.00	1.33
F3:Increase financial viability through increased revenue and efficient budget management	5.00		5.00	1.00		1.00	1.00		1.00	1.00		1.00
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	2.54	2.33	2.44	2.91	2.67	2.79	2.54	2.20	2.37	2.98	2.40	2.69
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	1.00	2.00	1.50	2.80		2.80	3.00		3.00	2.00		2.00
L2:Develop and build skilled and knowledgeable workforce	3.03	2.50	2.76	3.03	2.00	2.51	3.00	3.00	3.00	3.03	3.00	3.01
L3:Develop and retain the best human capital to become employer of choice	2.02	1.80	1.91	1.83	2.20	2.01	2.39	2.00	2.20	2.37	2.25	2.31

Technical Services												
Vote : 050	KPI Score	Project Score	Average Sept	KPI Score	Project Score	Average Dec	KPI Score	Project Score	Average March	KPI Score	Project Score	Average June
	Sep 2007			Dec 2007			March 2008			June 2008		
Average Score	1.69	1.85	1.77	2.16	2.24	2.24	2.47	1.49	1.98	2.42	2.88	2.65
Economic Growth	1.18	2.00	1.59	1.66	2.67	2.16	2.75	2.17	2.46	2.31	3.00	2.66
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	1.35	2.00	1.68	1.66	2.67	2.16	2.75	2.17	2.46	2.31	3.00	2.66
F1:Create a stable economic environment by attracting suitable investors												

Technical Services												
Vote : 050	KPI Score	Project Score	Average Sept	KPI Score	Project Score	Average Dec	KPI Score	Project Score	Average March	KPI Score	Project Score	Average June
	Sep 2007			Dec 2007			March 2008			June 2008		
I1:Address community needs through developmental spatial and integrated planning	1.00		1.00									
Social, Environmental and Infrastructure Development	2.58	1.56	2.07	2.81	1.06	1.93	2.65	1.31	1.98	2.94	1.65	2.30
C2:Improve access to sustainable and affordable services	2.15	2.22	2.19	2.62	1.24	1.93	2.29	1.42	1.86	2.88	1.79	2.34
C3:Promote environmentally sound practices and social development		1.00	1.00		1.00	1.00		1.00	1.00			
F2:Optimise infrastructure investment and services	3.00	1.50	2.25	3.00	1.00	2.00	3.00	1.50	2.25	3.00	1.50	2.25
I2:Maintain and upgrade municipal assets		1.50	1.50		1.00	1.00		1.33	1.33		1.67	1.67
Good Governance and Administration	1.33	2.00	1.67	2.00	3.00	2.50	2.00	1.00	1.50	2.00	4.00	3.00
C4:Develop effective and sustainable stakeholder relations	1.67	2.00	1.83	3.00		3.00	3.00			3.00		3.00
F3:Increase financial viability through increased revenue and efficient budget management	1.00		1.00	1.00	3.00	2.00	1.00	1.00	1.00	1.00	4.00	2.50
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												

Community Services												
Vote : 070	KPI Score	Project Score	Average Sept	KPI Score	Project Score	Average Dec	KPI Score	Project Score	Average March	KPI Score	Project Score	Average June
	Sep 2007			Dec 2007			March 2008			June 2008		
Average Score	2.45	3.06	2.69	2.85	3.66	3.25	2.27	3.74	3.01	3.06	4.09	3.58
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												
	3.59	3.12	3.21	3.66	3.31	3.33	3.21	3.48	3.29	3.63	4.18	3.90
Social, Environmental and Infrastructure Development												
C2:Improve access to sustainable and affordable services		3.00	3.00		3.00	3.00		3.00	3.00		4.00	4.00
C3:Promote environmentally sound practices and social development	3.59	3.23	3.41	3.66	3.63	3.65	3.21	3.96	3.59	3.63	4.35	3.99
F2:Optimise infrastructure investment and services												
I2:Maintain and upgrade municipal assets												
Good Governance and Administration	1.33	3.00	2.17	2.04	4.00	2.79	1.33	4.00	2.08	2.50	4.00	3.25
C4:Develop effective and sustainable stakeholder relations	1.67	3.00	2.33	3.08		3.08	1.67		1.67	4.00		4.00
F3:Increase financial viability through increased revenue and efficient budget management	1.00	3.00	2.00	1.00	4.00	2.50	1.00	4.00	2.50	1.00	4.00	2.50
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 Sept	Project Score Sept	Average Sept	KPI Score Dec	Project Score Dec	Average Dec	KPI Score March	Project Score March	Average March	KPI Score	Project Score	Average June
	Sep 2007			Dec 2007			March 2008			June 2008		
Average Score	1.92	1.30	1.43	1.66	1.26	1.46	2.20	2.59	2.40	2.72	2.15	2.43
Economic Growth	2.68	1.59	2.13	1.99	1.52	1.75	2.53	2.77	2.65	3.40	2.46	2.93
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		1.50	1.50	2.96	1.29	2.12	3.67	2.80	3.23	4.13	2.57	3.35
F1:Create a stable economic environment by attracting suitable investors	3.00	2.27	2.64	1.00	2.27	1.64	1.00	2.50	1.75	3.40	2.80	3.10
I1:Address community needs through developmental spatial and integrated planning	2.35	1.00	1.68	2.00	1.00	1.50	2.91	3.00	2.96	2.66	2.00	2.33
Social, Environmental and Infrastructure Development		1.00	1.00		1.00	1.00		2.00	2.00		1.00	1.00
C2:Improve access to sustainable and affordable services								1.00	1.00		1.00	1.00
C3:Promote environmentally sound practices and social development												
F2:Optimise infrastructure investment and services		1.00	1.00		1.00	1.00		3.00	3.00		1.00	1.00
I2:Maintain and upgrade municipal assets												
Good Governance and Administration	1.17		1.17	1.33		1.33	1.88	3.00	2.44	2.04	3.00	2.52
C4:Develop effective and sustainable stakeholder relations	1.33		1.33	1.67		1.67	2.76	3.00	2.88	3.08	3.00	3.04
F3:Increase financial viability through increased revenue and efficient budget management	1.00		1.00	1.00		1.00	1.00		1.00	1.00		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												

PMC						
Vote :	KPI Score March	Project Score March	Average March	KPI Score	Project Score	Average June
	March 2008			June 2008		
Average Score	2.67	2.04	2.35	1.58	2.25	1.92
Economic Growth	2.67	2.50	2.58	1.58	2.50	2.04
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	2.67	2.50	2.58	1.58	2.50	2.04
Social, Environmental and Infrastructure Development		1.00	1.00			
C2:Improve access to sustainable and affordable services		1.00	1.00			
C3:Promote environmentally sound practices and social development						
F2:Optimise infrastructure investment and services						
I2:Maintain and upgrade municipal assets						
Good Governance and Administration		2.63	2.63		2.00	2.00
C4:Develop effective and sustainable stakeholder relations		2.50	2.50		2.00	2.00
F3:Increase financial viability through increased revenue and efficient budget management						
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance		2.75	2.75		2.00	2.00
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						

MOEM									
Vote :	KPI Score Dec	Project Score Dec	Average Dec	KPI Score March	Project Score March	Average March	KPI Score	Project Score	Average June
	Dec 2007			March 2008			June 2008		
Average Score	3.18	2.03	2.60	3.42	2.06	2.74	2.57	1.92	2.24
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	3.18	2.13	2.65	3.42	2.09	2.76	2.57	2.11	2.34
C2:Improve access to sustainable and affordable services									
C3:Promote environmentally sound practices and social development	3.18	2.13	2.65	3.42	2.09	2.76	2.57	2.11	2.34
F2:Optimise infrastructure investment and services									
I2:Maintain and upgrade municipal assets									
Good Governance and Administration		1.93	1.93		2.03	2.03		1.73	1.73
C4:Develop effective and sustainable stakeholder relations		2.20	2.20		2.40	2.40		1.80	1.80
F3:Increase financial viability through increased revenue and efficient budget management									
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance		1.67	1.67		1.67	1.67		1.67	1.67
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									

PMU						
Vote :	KPI Score March	Project Score March	Average March	KPI Score	Project Score	Average June
	March 2008			June 2008		
Average Score	2.79	1.66	2.23	2.31	2.35	2.33
Economic Growth	2.75	2.00	2.38	2.31	3.00	2.66
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	2.75	2.00		2.31	3.00	3.00
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	2.83	1.33	1.33		1.69	1.69
C2:Improve access to sustainable and affordable services	2.67	1.32	1.32	2.87	1.77	1.77
C3:Promote environmentally sound practices and social development		1.00			1.00	1.00
F2:Optimise infrastructure investment and services	3.00	2.00		3.00	3.00	3.00
I2:Maintain and upgrade municipal assets		1.00			1.00	1.00
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						

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. Please see point 9 below for budget information.

i. Capital Projects

Capital Projects	
	Project Score
	June 2008
<i>Average Score</i>	1.21
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	1.21
C2:Improve access to sustainable and affordable services	1.83
C3:Promote environmentally sound practices and social development	1.00
F2:Optimise infrastructure investment and services	1.00
I2:Maintain and upgrade municipal assets	1.00
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. Please see Point 9 below for budget information.

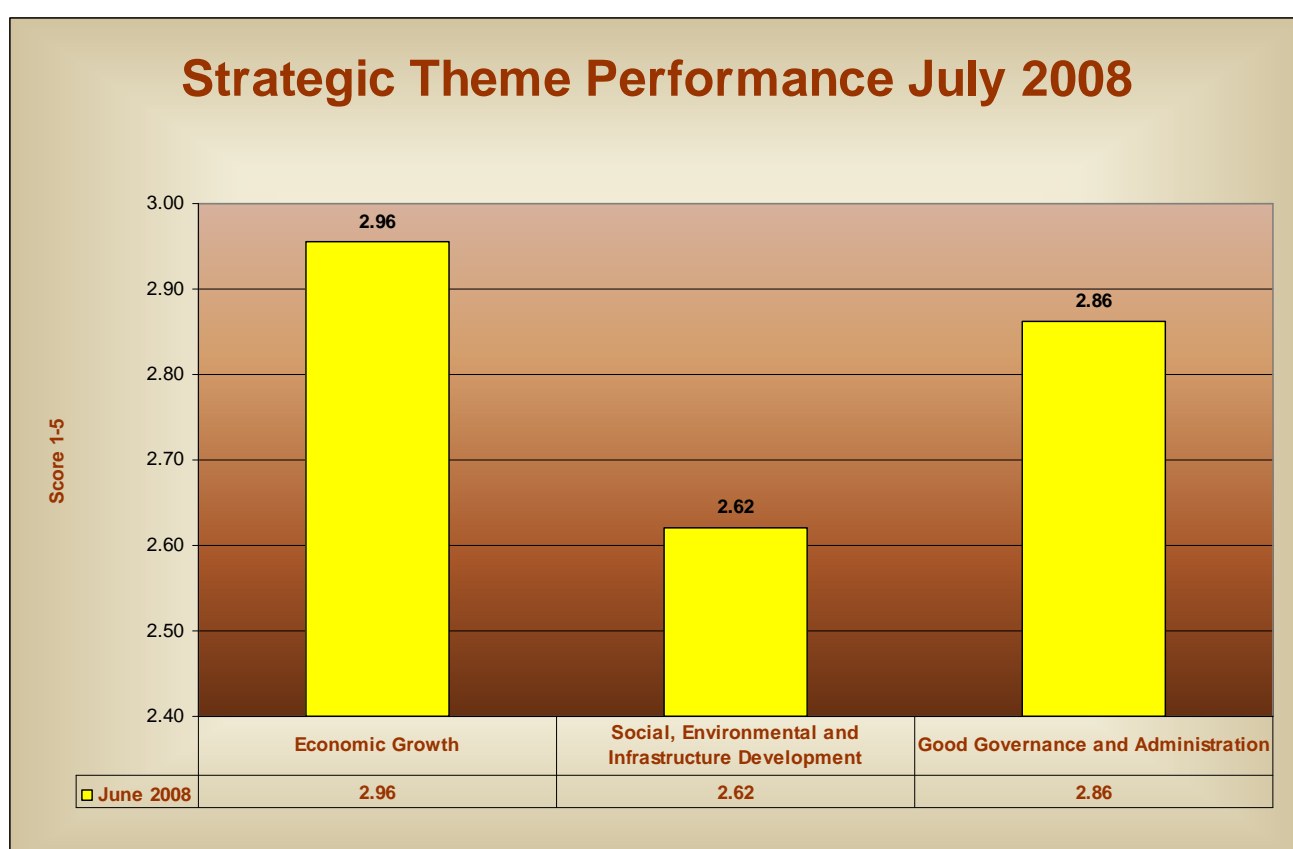
Discretionary Projects	
	Project Score
	June 2008
<i>Average Score</i>	2.72
Economic Growth	2.81
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	2.63
F1:Create a stable economic environment by attracting suitable investors	2.64
I1:Address community needs through developmental spatial and integrated planning	3.17
Social, Environmental and Infrastructure Development	2.50
C2:Improve access to sustainable and affordable services	2.67
C3:Promote environmentally sound practices and social development	3.52
F2:Optimise infrastructure investment and services	1.83
I2:Maintain and upgrade municipal assets	2.00
Good Governance and Administration	2.84
C4:Develop effective and sustainable stakeholder relations	2.94
F3:Increase financial viability through increased revenue and efficient budget management	2.75
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	2.71
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	2.80

VI. Performance Analysis

1. Graph Strategic Theme Performance

Performance was the best in the **Economic Growth Theme** with a score of **2.96**. This is due to the fact that 2/3 of the objectives have reached set targets. **Social, Environmental and Infrastructure Development Theme** scored the worst with a score of **2.62**. This is due to the fact that ¾ of the objectives have not reached target and their scores were less than 2. Graph 1 below illustrates performance in the different Strategic Themes.

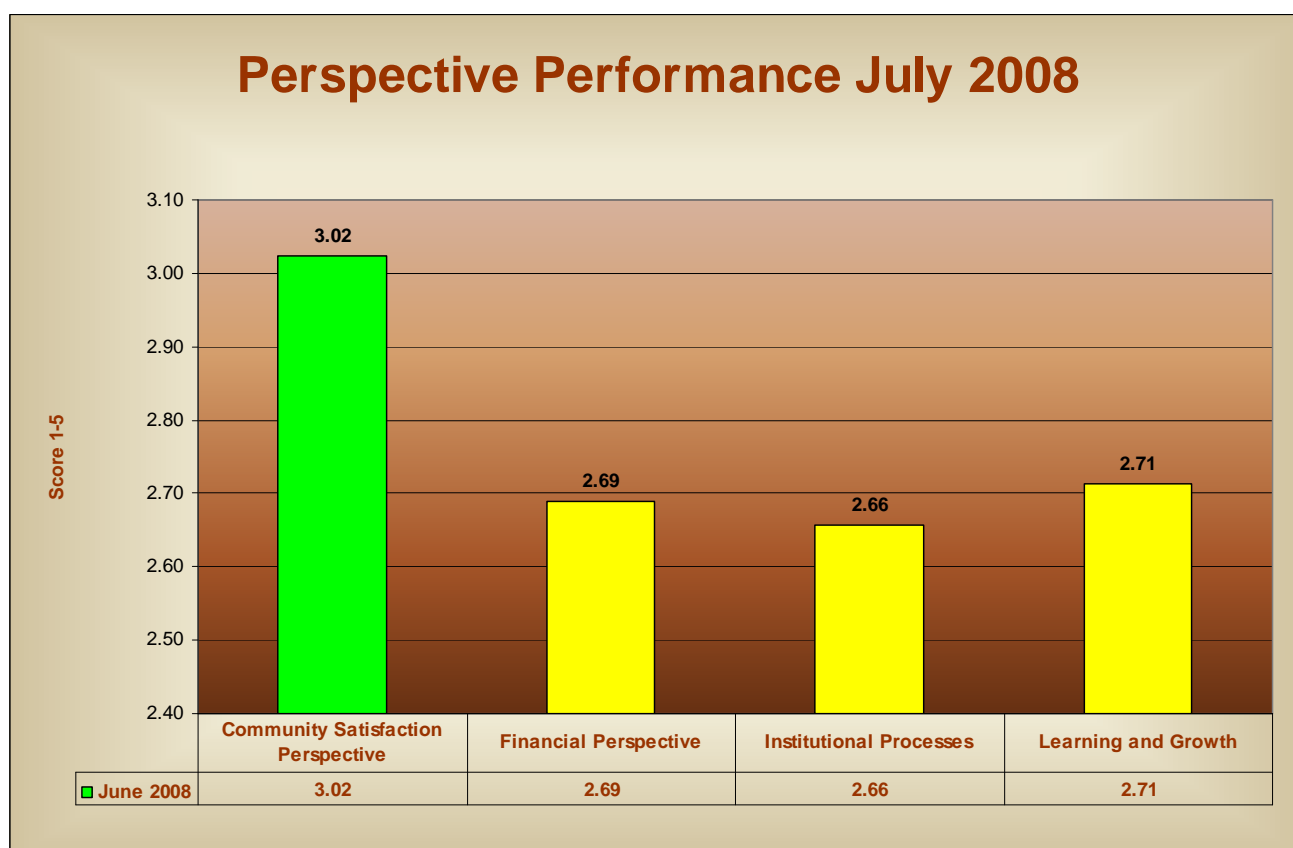
Graph 1



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 3.02. This is mostly due to the fact that the following 3 Objectives reached Target, namely Objective C1: Create community beneficiation and empowerment opportunities with an average score of 3.01, C3: Promote environmentally sound practises with an average score of 3.48 and C4: Develop effective and sustainable stakeholder relations with an average score of 3.12. The **Institutional Processes** perspective performed the worst due to the fact that the objective I2: Maintain and upgrade municipal assets performed the worst with an average score of 1.67 and this objective was also the only objective that has an average score of under 2.

Graph 2



3. Scorecard per Perspective

The following table represents the score per Balanced Scorecard perspective:

Mopani District Municipality												
<i>Institutional KPI and Project Scores</i>												
<i>by Perspective</i>	KPI Score	Project Score	Average Sept	KPI Score	Project Score	Average Sept	KPI Score	Project Score	Average March	KPI Score	Project Score	Average March
	Sep 2007			Dec 2007			March 2008			June 2008		
<i>Average Score</i>	2.47	1.92	2.20	2.42	2.12	2.27	2.68	2.56	2.62	2.92	2.62	2.77
Community Satisfaction Perspective	2.35	2.25	2.30	2.99	2.62	2.81	2.97	2.67	2.82	3.31	2.74	3.02
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	1.35	1.43	1.39	2.44	2.14	2.29	3.30	2.77	3.04	3.40	2.63	3.01
C2:Improve access to sustainable and affordable services	2.59	2.00	2.29	2.94	1.29	2.11	2.45	1.71	2.08	3.07	1.89	2.48
C3:Promote environmentally sound practices and social development	3.56	2.89	3.22	3.98	3.47	3.73	3.19	3.26	3.22	3.49	3.48	3.48
C4:Develop effective and sustainable stakeholder relations	1.91	2.70	2.31	2.61	3.58	3.10	2.95	2.95	2.95	3.28	2.95	3.12
Financial Perspective	2.42	1.65	2.04	1.72	1.70	1.71	2.24	2.16	2.20	2.88	2.50	2.69
F1:Create a stable economic environment by attracting suitable investors	3.00	2.27	2.64	1.00	1.69	1.34	2.24	2.40	2.32	3.40	2.64	3.02
F2:Optimise infrastructure investment and services	1.60	1.00	1.30	2.00	1.00	1.50	2.00	2.00	2.00	2.50	1.86	2.18
F3:Increase financial viability through increased revenue and efficient budget management	2.67	1.67	2.17	2.17	2.42	2.29	2.48	2.08	2.28	2.73	3.00	2.87
Institutional Processes	2.42	1.85	2.13	1.99	2.06	2.02	2.71	2.82	2.76	2.68	2.63	2.66
I1:Address community needs through developmental spatial and integrated planning	2.52	1.63	2.07	1.50	1.83	1.67	2.77	3.38	3.07	2.34	3.33	2.84
I2:Maintain and upgrade municipal assets		1.00	1.00		1.00	1.00		2.38	2.38		1.67	1.67
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	2.32	2.92	2.62	2.48	3.33	2.91	2.64	2.71	2.68	3.02	2.89	2.96
Learning and Growth	2.68	1.95	2.32	2.95	2.10	2.53	2.80	2.58	2.69	2.80	2.63	2.71
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	3.00		3.00	4.00		4.00	3.00		3.00	3.00		3.00
L2:Develop and build skilled and knowledgeable workforce	3.03	2.50	2.76	3.03	2.00	2.51	3.00	3.00	3.00	3.03	3.00	3.01
L3:Develop and retain the best human capital to become employer of choice	2.02	1.40	1.71	1.83	2.20	2.01	2.39	2.17	2.28	2.37	2.25	2.31

4. Objectives with One score

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

5. Objectives with low score

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

Mopani District Municipality			
Institutional KPI and Project Scores			
	KPI Score	Project Score	Average July
	June 2008		
C2:Improve access to sustainable and affordable services	3.07	1.89	2.48
F2:Optimise infrastructure investment and services	2.50	1.86	2.18
I2:Maintain and upgrade municipal assets		1.67	1.67

6. Statistical information for the Strategic and Institutional Scorecard

The following table contains statistical information on performance of **Strategic scorecards**

Str_Sc											
Total Activities	Activities Completed	% Activities Completed	Activities Completed Late	Activities Not Completed	% Activities Not Completed	Activities No Information	% Activities No Information	Activities 0 Weighting	% Activities 0 Weighting		
13	12	92.31%	0	1	7.69%	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	Actual too far from target	% Actual too far from target
21	15	71.43%		4	19.05%	0	0.00%	2	9.52%	0	0.00%

The following table contains statistical information on performance of **Institutional scorecards**

Inst_Sc											
Total Activities	Activities Completed	% Activities Completed	Activities Completed Late	Activities Not Completed	% Activities Not Completed	Activities No Information	% Activities No Information	Activities 0 Weighting	% Activities 0 Weighting		
203	111	54.68%	0	90	44.33%	20	9.85%	2	0.99%		
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	Actual too far from target	% Actual too far from target
138	84	60.87%		37	26.81%	8	5.80%	17	12.32%	2	1.45%

7. Activities Not Completed

The total number of Activities for the Strategic and Institutional Scorecard not completed is 91/216 which accounts for 42.13%. A list of Activities not completed can be found in Addendum B.

8. Information Required

The total number of KPIs that need information to be supplied for is 8 which accounts for 5.8% of total KPIs. The Total Number of Activities that need information to be supplied for is 20 which accounts for 9.85% of activities. A list of outstanding information can be found in Addendum C.

9. Budget Information

The following information on projects was supplied by the Finance Department. 82% of allocated budget for Capital projects were spent and 74% of allocated budget for Discretionary projects was spent

a. Spending as per Capital Projects:

CAPITAL PROJECTS QUARTERLY TARGETS

Vote	Responsible	Project Name	Budget 2007/8	Budget after adjustment	Act Exp	Act Exp	Act Exp	Act Exp	% Spent YTD
	Director				Sep-07	Dec-07	Mar-08	Jun-08	
0020	Fin	Purchasing of office furniture for employees in Finances	200 000	0	-	-	-	-	
		Purchasing of safe	25 000	25 000	-	-	-	-	
		Purchasing of computers, UPS and servers	500 000	800 000	-	-	463 938	485 462	60.68%
		Network wiring	100 000	0	-	-	-	-	
		Purchasing Cabinet	60 000	0	-	-	-	-	
		Purchasing of Switches	100 000	0	-	-	-	-	
		Purchasing of furniture for communication section	20 000	0	0	0	0	0	
		Purchasing of equipment for communication section	50 000	50 000	-	-	-	-	0.00%
		Free Basic Water	20 000 000	20 000 000	-	-	21 249 951	-	0.00%
0020	Fin	Purchasing of furniture for Environmental and waste services	30 000	0	-	-	-	-	
		Acquire new and replace furniture for fire stations	300 000	300 000	-	-	-	-	0.00%
		Purchasing of fire and rescue equipment	700 000	500 000	-	1 360	-	30 146	6.03%
		Disaster Communication network	1 200 000	700 000	-	-	7 680	7 680	1.10%

CAPITAL PROJECTS QUARTERLY TARGETS

Vote	Responsible	Project Name	Budget 2007/8	Budget after adjustment	Act Exp	Act Exp	Act Exp	Act Exp	% Spent YTD
	Director				Sep-07	Dec-07	Mar-08	Jun-08	
0020	Fin	Disaster Centre equipment	100 000	50 000	-	-	14 094	14 094	28.19%
		Disaster centre furniture	750 000	450 000	-	20 979	92 584	330 707	73.49%
		Disaster Internet Connection	200 000	0	-	-	-	-	
		Purchasing of Sampling equipment	50 000	5 000	-	-	4 157	4 157	83.14%
		Purchasing of furniture for Health services	70 000	0	-	-	-	-	
0050	Tech	Moshupatsela programme implementation	500 000	1 200 000	104 167	431 646	746 281	1 075 448	89.62%
		Fresh produce market	1 394 750	1 394 750	-	-	-	-	0.00%
		Municipal Infrastructure Investment Framework	2 000 000	0	-	-	-	-	
0050	Tech	Building of Mopani municipal office building	20 000 000	4 991 450	-	-	-	2 098 430	42.04%
		Development of waste landfill sites	2 000 000	4 000 000	-	156 559	909 125	909 125	22.73%
		Upgrading of Giyani Stadium - 2010 activities	5 000 000	143 526	-	-	-	496 130	345.67%
		Upgrading of Mashishimale MPCC	300 000	300 000	-	-	-	-	0.00%
		Fire Station at Maruleng	6 000 000	3 000 000	-	1 149 170	1 830 315	2 405 924	80.20%
		Disaster Management Centre and Fire Station	19 700 000	9 200 000	657 905	4 866 281	8 411 716	12 359 981	134.35%
0055	Tech	Benfarm water reticulation	5 000 000	1 608 185	883 750	2 055 489	2 055 488	2 055 489	127.81%
		Middle-Letaba Mamaila Sekgosese	15 000 000	10 000 000	970 129	7 643 686	8 478 753	10 322 044	103.22%

CAPITAL PROJECTS QUARTERLY TARGETS

Vote	Responsible	Project Name	Budget 2007/8	Budget after adjustment	Act Exp	Act Exp	Act Exp	Act Exp	% Spent YTD
	Director				Sep-07	Dec-07	Mar-08	Jun-08	
		Water Reticulation to Villages in GGM: Extension and Upgrading	5 000 000	3 000 000	-	650 235	650 235	1 715 084	57.17%
		Mametja-Sekororo RWS	10 000 000	7 000 000	1 957 375	3 731 086	9 753 673	22 554 762	322.21%
		Thabina RWS	12 000 000	9 000 000	-	5 402 875	6 568 528	7 698 888	85.54%
		Extension to Middle-Letaba Water Works	2 555 000	4 755 000	2 194 431	3 359 220	4 692 794	4 974 290	104.61%
		Maruleng Central Bulk	1 380 196	4 880 196	-	1 603 881	2 588 138	4 399 152	90.14%
		Extension to Modjadji Water Works	2 185 840	5 185 840	254 430	254 430	908 917	2 896 282	55.85%
		Modjadji Outfall Sewer	12 000 000	5 500 000	-	1 526 649	1 526 649	1 946 190	35.39%
		Modjadji Sewer Reticulation	17 000 000	4 000 000	-	1 835 655	2 161 370	6 106 894	152.67%
0055	Tech	Mopani Household Sanitation-Rural	10 000 000	52 000 000	1 697 777	4 063 906	28 498 046	39 132 640	75.26%
		Lulekani RDP Houses Sewer Reticulation	2 000 000	2 200 000	136 121	177 027	470 888	736 624	33.48%
		Namakgale D Sewer Reticulation	7 000 000	4 476 853	-	1 046 852	2 977 477	2 977 478	66.51%
		Giyani Sewage Plant	7 000 000	3 273 035	81 443	1 173 034	2 839 905	4 147 667	126.72%
0065		Matsotsoela Bridge and access road	6 900 000	6 900 000	1 307 501	1 664 261	2 173 049	3 005 381	43.56%
		Lephephane - Khutjwane road	4 500 000	2 500 000	162 549	162 549	549 037	1 977 265	79.09%
		Sape - Thabina Road	3 500 000	3 500 000	566 668	2 051 218	2 950 662	4 120 760	117.74%
		Benfarm - Lulekani Road III	4 200 000	4 200 000	258 503	1 590 158	1 957 092	2 241 888	53.38%
		Maseke Road Phase II	6 500 000	5 000 000	1 005 415	1 117 755	2 525 497	4 699 981	94.00%

CAPITAL PROJECTS QUARTERLY TARGETS

Vote	Responsible	Project Name	Budget 2007/8	Budget after adjustment	Act Exp	Act Exp	Act Exp	Act Exp	% Spent YTD
	Director				Sep-07	Dec-07	Mar-08	Jun-08	
0065	Tech	Mohlaba Cross - Moime (Bridgeway) Phase III	5 000 000	6 000 000	1 490 520	1 490 520	1 837 692	5 610 098	93.50%
		Metz Bismark Road	12 500 000	4 500 000	-	751 976	1 881 334	6 689 784	148.66%
0080	MM	GIS & Information Management	100 000	0	-	-	-	-	
			232 670 786	196 588 835	13 728 684	49 978 457	121 775 065	160 225 925	82%

b. Spending as per Discretionary Projects

DISCRETIONALRY PROJECTS QUARTERLY TARGETS

Resp.	BSC	Strategic	Project	Operational Budget	Budget after	Act Exp	Act Exp	Act Exp	Act Exp	
Director		Objective	Name	2007/2008	adjustment	Sep-07	Dec-07	Mar-08	Jun-08	% Spent YTD
Com Serv	C2	Improve access to sustainable and affordable services	Housing Programme	300 000	8 375	-	8 375	8 375	8 375	100.00%
	C3	Promote environmentally sound practices and social development	Air Quality Monitoring Equipment	250 000	0	-	-	-	-	
			District Environmental Status Quo Report	250 000	250 000	-	-	-	-	0.00%
			Health and Hygiene Education	50 000						
			Pollution awareness (Cleaning up campaigns)	150 000	50 000	49 946	49 946	49 946	49 946	99.89%
			National Arbor day	30 000	0	-	-	-	-	
			World environment day	60 000	60 000	-	-	-	-	0.00%
			Eco schools programme support	30 000	0	-	-	-	-	
			School Environment competitions	60 000	57 177	6 150	57 176	57 176	57 176	100.00%

DISCRETIONALRY PROJECTS QUARTERLY TARGETS

Resp.	BSC	Strategic	Project	Operational Budget	Budget after	Act Exp	Act Exp	Act Exp	Act Exp	
Director		Objective	Name	2007/2008	adjustment	Sep-07	Dec-07	Mar-08	Jun-08	% Spent YTD
Com Serv	C3	Promote environmentally sound practices and social development	Wetlands Management Plan	50 000	0	-	-	-	-	
			Wetland Awareness Day	40 000	40 000	-	-	27 151	33 691	84.23%
			Integrated District environmental health plan	300 000	200 000	-	-	-	-	0.00%
			Food security Framework and plan	300 000	200 000	-	-	-	-	0.00%
			Food safety by-laws	50 000	0	-	-	-	-	
			World food day celebrations	200 000	100 686	-	99 314	99 314	99 314	98.64%
			Cleanest food handling outlet competition	150 000	0	-	-	-	-	
			Food sampling	30 000	0	-	-	-	-	
			District Food control committee activities	20 000	19 160	840	840	840	840	4.38%
			Food Hygiene workshops	40 000	32 550	800	7 450	7 450	24 420	75.02%
Com Serv	C3	Promote environmentally	Air Quality Pan development	800 000	400 000	-	-	-	-	0.00%

DISCRETIONALRY PROJECTS QUARTERLY TARGETS

Resp.	BSC	Strategic	Project	Operational Budget	Budget after	Act Exp	Act Exp	Act Exp	Act Exp	
Director		Objective	Name	2007/2008	adjustment	Sep-07	Dec-07	Mar-08	Jun-08	% Spent YTD
		sound practices and social development	Water sampling and analysis	20 000	0	-	-	-	-	
			Waste Management by-laws	50 000	0	-	-	-	-	
			Development of waste landfill sites	2 000 000	156 559	-	156 559	156 559	156 559	100.00%
			OR Tambo Sport games	270 000	167 018	-	77 018	77 018	152 803	91.49%
			Indigenous Sports games	100 000	100 000	53 824	53 824	53 824	53 824	53.82%
			Junior dipapadi festival	70 000	70 000	-	-	-	-	0.00%
Com Serv	C3	Promote environmentally sound practices and social development	Sport Activities / HUBS	80 000	0	-	-	-	-	
			Mapungubwe Art Festival	100 000	88 633	-	88 633	88 633	88 633	100.00%
			Development of Cultural groups	300 000	10 000	-	-	-	-	0.00%
			Art and cultural day activities	60 000	60 000	-	-	-	2 903	4.84%
			Community Services Gala Dinner	200 000	9 474	9 474	9 474	9 474	9 474	100.00%
			Promotion of Multilingualism	20 000	20 000	-	-	-	-	0.00%

DISCRETIONALRY PROJECTS QUARTERLY TARGETS

Resp.	BSC	Strategic	Project	Operational Budget	Budget after	Act Exp	Act Exp	Act Exp	Act Exp	
Director		Objective	Name	2007/2008	adjustment	Sep-07	Dec-07	Mar-08	Jun-08	% Spent YTD
Com Serv	C3	Promote environmentally sound practices and social development	Health and Social Development Framework	300 000	200 000	-	-	-	-	0.00%
			Wellness Day	70 000	70 000	-	-	-	-	0.00%
			Health promotion	55 000	3 251	-	-	51 749	51 749	1591.79%
			District Health Council Activities	30 000	0	-	-	-	-	
			Red Ribbon Day	10 000	7 544	-	17 544	17 544	17 544	232.56%
			World AIDS day	200 000	168 671	-	168 670	168 670	168 670	100.00%
			Candle light memorial	200 000	100 000	-	-	-	76 079	76.08%
			Gardening for HIV/AIDS purposes	150 000	150 000	-	150 000	150 000	150 000	100.00%
Com Serv	C3	Promote environmentally sound practices and social development	Moral Regeneration Movement	300 000	0	-	-	-	-	
			HIV/AIDS partnerships	150 000	113 048	-	113 048	113 048	113 048	100.00%
			School Aids Week	10 000	0	-	-	-	-	
			Food parcels for AIDS affected families	500 000	250 000	-	-	-	-	0.00%
			District AIDS Council activities	50 000	3 000	-	900	900	2 440	81.33%
			Funding of NGO's (HIV/AIDS Projects)	400 000	535 167	135 167	535 167	535 167	535 167	100.00%
			TB day	70 000	70 000	-	-	-	16 104	23.01%

DISCRETIONALRY PROJECTS QUARTERLY TARGETS

Resp.	BSC	Strategic	Project	Operational Budget	Budget after	Act Exp	Act Exp	Act Exp	Act Exp	
Director		Objective	Name	2007/2008	adjustment	Sep-07	Dec-07	Mar-08	Jun-08	% Spent YTD
Com Serv	C3	Promote environmentally sound practices and social development	DOT (Direct observed treatment) for TB support day	70 000	52 971	52 971	52 971	52 971	52 971	100.00%
			Early childhood development	100 000	100 000	-	-	-	-	0.00%
			Child protection week	5 000	5 000	-	-	-	-	0.00%
			International day against drug abuse	10 000	10 000	-	-	1 930	1 930	19.30%
			District Community Policing Forum	50 000	0	-	-	-	-	
			Fire prevention awareness campaigns	50 000	20 000	-	-	-	-	0.00%
			Municipal Staff Games	150 000	0	-	-	-	-	
Corp	L3	Develop and retain the best human capital to become employer of choice	Institutional plan	150 000	0	-	-	-	-	
			Employee Assistant Programme	20 000	0	-	-	-	-	
			Retention Strategy	10 000	40 000	-	-	-	-	0.00%
			Employee equity plan	50 000	50 000	-	-	-	-	0.00%
Corp	I3	Develop and improve systems, processes, procedures and policies by practicing sound governance	Documentation and Information Management	1 000 000	500 000	-	-	-	-	0.00%

DISCRETIONALRY PROJECTS QUARTERLY TARGETS

Resp.	BSC	Strategic	Project	Operational Budget	Budget after	Act Exp	Act Exp	Act Exp	Act Exp	
Director		Objective	Name	2007/2008	adjustment	Sep-07	Dec-07	Mar-08	Jun-08	% Spent YTD
Fin	I3	Develop and improve systems, processes, procedures and policies by practicing sound governance	Development of Master System Plan (MSP)	3 000 000	3 500 000	-	1 750 506	1 827 368	4 491 854	128.34%
MM			District conference: Ward committees	150 000	80 000	-	-	-	55 829	69.79%
			Support to Local Municipalities' ward committees	500 000	250 000	-	-	150 000	247 857	99.14%
MM	C3	Promote environmentally sound practices and social development	Disaster awareness campaigns	180 000	100 000	-	23 083	23 083	23 083	23.08%
			Disaster Risk Analysis i.t.o. Disaster Management Act	500 000	0	-	-	-	-	
MOEM	C3		Celebration of 16 days of activism	50 000	0	-	-	-	-	
MOEM	C3		Mayors games	900 000	309 547	703 696	1 209 547	1 209 547	2 046 971	661.28%
MOEM	C3		Gender Desk Activities	400 000	250 000	19 950	99 600	99 600	102 300	40.92%
MOEM	C3		Youth Desk Activities	400 000	250 000	925	18 790	52 246	207 655	83.06%
MOEM	C3	Promote environmentally	Disability sports art and culture	100 000	0	-	-	-	-	

DISCRETIONALRY PROJECTS QUARTERLY TARGETS

Resp.	BSC	Strategic	Project	Operational Budget	Budget after	Act Exp	Act Exp	Act Exp	Act Exp	
Director		Objective	Name	2007/2008	adjustment	Sep-07	Dec-07	Mar-08	Jun-08	% Spent YTD
		sound practices and social development	District Disability Forum Meetings & Workshops. Local Disability Forums Capacity Building workshops	80 000	100 000	7 000	8 400	79 126	80 026	80.03%
PD	F1	Create a stable economic environment by attracting suitable investors	Investment strategy	300 000	300 000	-	-	-	-	0.00%
			Summits	350 000	142 878	-	142 878	142 877	148 430	103.89%
			Meat abattoir and trader feasibility study	100 000	650 000	-	-	-	413 700	63.65%
			Agriculture Sector study	450 000	0	-	-	-	-	
PD	F1	Create a stable economic environment by attracting suitable investors	Atchaar Manufacturing feasibility	100 000	0	-	-	-	-	
			Dried fruit feasibility study	100 000	0	-	-	-	-	
			Mining Sector study	450 000	1 200 000	-	-	-	184 211	15.35%
			Manufacturing of timer packaging materials feasibility study	100 000	200 000	-	-	-	52 632	26.32%
			Cultural tourism support programme	270 000	270 000	-	44 650	44 650	44 650	16.54%
			School tourism support	50 000	50 000	-	-	-	-	0.00%
			Tourism SMME Support	30 000	30 000	-	-	-	17 400	58.00%

DISCRETIONALRY PROJECTS QUARTERLY TARGETS

Resp.	BSC	Strategic	Project	Operational Budget	Budget after	Act Exp	Act Exp	Act Exp	Act Exp	
Director		Objective	Name	2007/2008	adjustment	Sep-07	Dec-07	Mar-08	Jun-08	% Spent YTD
			World and National Tourism Day	50 000	0	-	-	-	-	
PD	F1	Create a stable economic environment by attracting suitable investors	Natural resource and cultural days festivities support feasibility study	50 000	200 000	-	-	-	83 520	41.76%
			Tourism Branding and Marketing	350 000	350 000	29 404	41 055	66 720	124 588	35.60%
			Arts and Craft Market feasibility study	70 000	230 000	-	-	-	-	0.00%
	C1	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	LED Strategy Review	100 000	0	-	-	-	-	
PD	C1	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Local economic analysis (database)	500 000	370 000	-	12 346	12 346	142 346	38.47%
			Moshupatsela programme	378 000	378 000	15 000	153 167	171 367	295 333	78.13%

DISCRETIONALRY PROJECTS QUARTERLY TARGETS

Resp.	BSC	Strategic	Project	Operational Budget	Budget after	Act Exp	Act Exp	Act Exp	Act Exp	
Director		Objective	Name	2007/2008	adjustment	Sep-07	Dec-07	Mar-08	Jun-08	% Spent YTD
			implementation							
			Fresh produce market	1 982 000	1 982 000	-	2 162	503 438	1 238 538	62.49%
			SMME support - SEDA and LIBSA	250 000	250 000	-	-	-	-	0.00%
			Co-operatives support (tourism)	50 000	50 000	-	-	-	-	0.00%
				22 930 000	16 040 709	1 085 147	5 153 093	6 110 107	11 924 583	74.34%

VII. Limitations of Evaluation

1. The analysis was based on information received until July 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