

Mopani District Municipality

September 2007



Quarterly Performance Report First Quarter 2007

Draft

For Attention: Mr MT Maake

Municipal Manager



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I. Purpose

The purpose of this report is to give feedback regarding the performance of Mopani District Municipality as defined in their Strategic and Institutional Balanced Scorecard. The report is based on The Institute for Performance Management (IPM) participation and information received during the first quarter assessment of performance for Mopani District Municipality during October 2007. This report is a high-level summary report with summary information per Objective on KPIs and Projects. Details on Activities are to follow separately as the volumes do not make it practical for this report.

II. Executive Summary

Mopani District Municipality has been involved with the implementation of the Balanced Scorecard for the last two years. In March 2007 it was decided to do the first Institutional Performance Assessment based on the methodology adopted. During October and November 2007, 142 KPIs were assessed along with 193 projects and their activities. This included results for the Strategic and Institutional Scorecards. A score from 1-5 was calculated for Performance with 1 being no information supplied, or a low performance in relation to the target, 3 being that Target was reached and 5 being 167% performance or more.

The Strategic Scorecard received a Score of 1.17 and the Institutional Scorecard received 2.38. 11% of KPIs could not be supplied with relevant information, resulting in rating of one for those KPIs.




Scores can be substantially higher by supplying all relevant information on KPIs. The focus should be on getting correct baseline information on KPIs to ensure that Targets and Interventions are realistic for 2008 Financial Year. It is also important that the correct information is supplied on budget amounts spent as well as completion dates for activities. This will result in more accuracy in reporting on projects completed in-time and budgets over-spent or under-spent on projects.











Scores were calculated in Excel Spreadsheets. Although Excel spreadsheets are a useful personal productivity tool, it does not lend itself to effectively manage performance. The aim is to implement an electronic performance management solution in order to analyse performance on a regular basis.

III. Background

The Municipal Systems Act S41(1)(e) requires from Municipalities to regularly deliver on municipal performance reports to council, other political structures, political office bearers, staff of the municipality, the public and appropriate organs of state. In addition, the Municipal Regulations Reg 14(1) (c) requires quarterly Audit Reports on the Performance Measures of the Municipality. These reports should be audited by internal auditors and presented to the Municipal Manager and Audit Committee. The Performance Management Guide for Municipalities supplies the following checklist for acceptable reporting:

Checklist for Good Reports




-  State the period for which it is reporting
-  State the relevant priority for which it is reporting
-  Capture all the agreed objectives

-  Capture all the agreed indicators
-  State agreed Targets relevant to the period which the report covers
-  Measure current performance over the period for which it is reporting
-  Specify when the measurement was done
-  Specify the source of the measurement
-  Reflect on whether agreed Targets have been met
-  Analyse the reasons for the level of performance
-  Suggest corrective action if necessary
-  Remain simple, accessible and useful to the intended reader
-  Contain only necessary information

PM Guidelines for Municipalities: Draft II

IV. Principled Decisions

The following principled decisions were taken before the start of the assessment:

-  Where no information was supplied for the Actual or Target, a zero score (rating of 1) was assigned
-  Where the project leader did not make any progress with the project, the activities' owners received 0 weighting
-  Where budget was withdrawn from the project, a 0 weighting was assigned

V. Definitions

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

Balanced Scorecard Methodology refers, in the context of this document, to the Balanced Scorecard methodology as initially defined by Drs. Kaplan and Norton and as currently practiced by Balanced Scorecard Collaborative. The methodology is under continual development, and the standards will evolve to reflect current best practices and thought leadership in the Balanced Scorecard concept. This methodology has been adjusted by the IPM to ensure alignment with customer needs, legislation, IDP, SDBIP and Budgetary requirements for the municipalities

Balanced Scorecard is a multi-dimensional framework created by Dr. Robert Kaplan and Dr. David Norton that uses measurement to describe an organisation's strategy

Electronic Performance Management Software refers to any software package which uses the methodology of Drs. Norton and Kaplan to facilitate strategic decision-making using the Balanced Scorecard methodology, or any package which uses the term "Balanced Scorecard" in its marketing material, title, or external communications, or a software package which uses any other performance management methodology

Strategic Thrusts 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 Norton/Kaplan balanced scorecard model, one of four views of the business - Financial, Customer (community), Institutional 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

VI. Evaluation Method

1. Scoring of KPIs

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

- 1 – 1.99:** Underperformance in relation to target; or No information exists or information is outstanding or exceptional low performance in relation to Target or Actual equals Intervention
- 2 – 2.99:** Almost Meets target
- 3 – 3.99:** Meets target exactly (3.0) or exceed target by less than 33%
- 4 – 4.99:** Exceeds target with 33%-66%
- 5 :** Exceeds target with 67% or more

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 were divided into the Four Perspectives² per theme and an Average of the Objectives per theme was calculated. The Institutional Scorecard Rating is an average of the Strategic Themes' scores.

Where no Actual was supplied, a 0 score was given. 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.

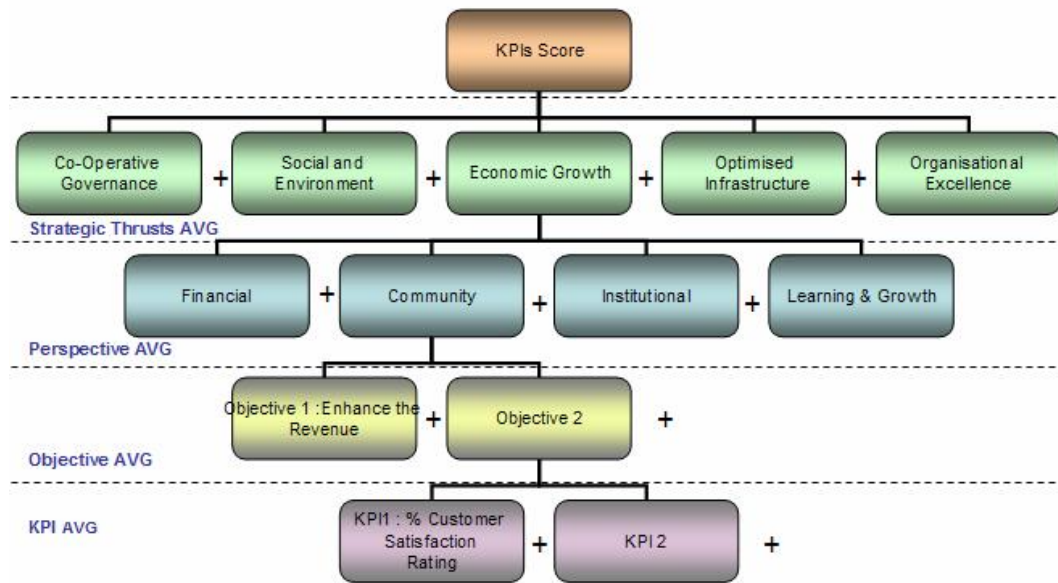
Where the Actual supplied were more than 10 times the number of the Target, a 0 weighting were applied. Please revise the target in those cases.

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

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

² – Four Perspectives: Financial, Community, Internal and Employee as per the Balanced Scorecard Methodology.

KPI Scoring



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 is as follows:

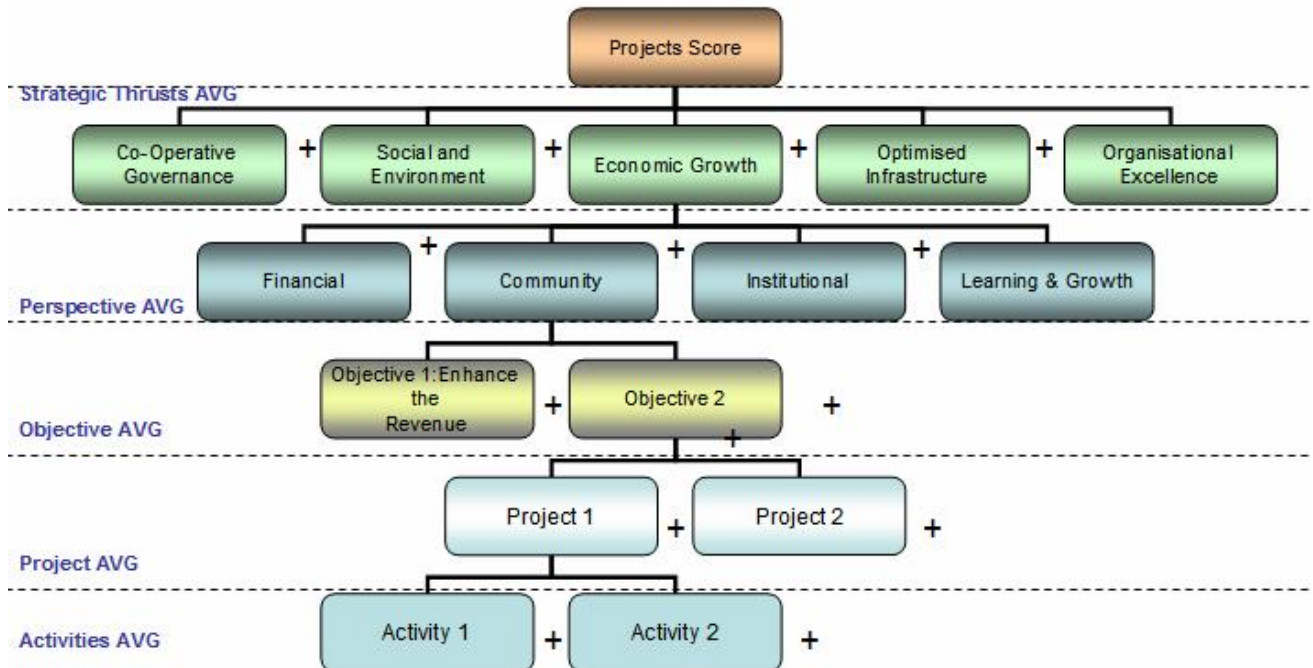
- 1 – 1.99:** 0% Status
- 2 – 2.99:** 0.1% – 99% progress
- 3 – 3.99:** 100% - 132% progress
- 4 – 4.99:** 133% - 166% progress
- 5 :** progress equal to or greater than 167%

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 given.

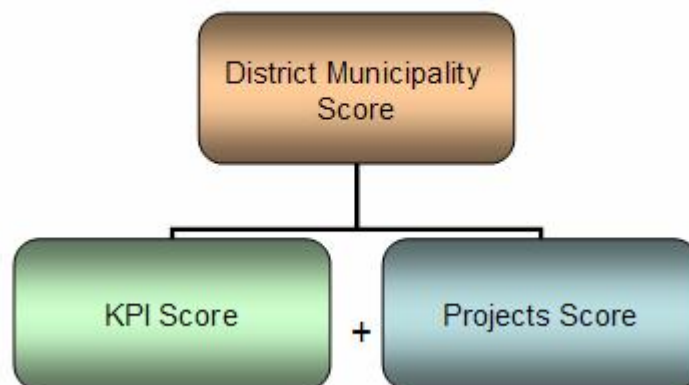
Project Scoring



3. Overall Scoring

The Overall score for the Institutional Performance is an Average of the Score for the KPIs and the Score for the Projects as shown below:

Overall Scoring



VII. Strategic Scorecard Performance

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

The performance was calculated by taking an Average of the KPIs score and the Projects' score for the Strategic Scorecard. It is to be noted that for 14 out of the 23 KPIs (61%) had

no information available resulting in a Zero score. The table below shows the KPI and Projects Score summed per Objective and Perspective.

1. Overall Performance

Strategic Scorecard			
	KPI Score	Project Score	Average Sept
<i>Average Score</i>	1.17	2.89	2.03
Economic Growth	1.00	3.00	2.00
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
Social, Environmental and Infrastructure Development	1.00	2.67	1.83
C2:Improve access to sustainable and affordable services	1.00	3.00	2.00
C3:Promote environmentally sound practices and social development	1.00	3.00	2.00
F2:Optimise infrastructure investment and services	1.00		1.00
I2:Maintain and upgrade municipal assets	1.00	2.00	1.50
Good Governance and Administration	1.50	3.00	2.25
C4:Develop effective and sustainable stakeholder relations	1.00	1.00	1.00
F3:Increase financial viability through increased revenue and efficient budget management	1.00		1.00
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	1.00	3.00	2.00
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	1.00	3.00	2.00
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

2. Strategic KPI Performance

A summary of the Strategic KPI Scores per Objective and Strategic Thrust is as below:

a. Economic Growth 1.00

Objective	Objective Score Sept	KPI Name	KPI Owner	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07Notes
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and		C1:# jobs created through municipality's LED initiatives	Str_SC	0			0 Weighting

Objective	Objective Score Sept	KPI Name	KPI Owner	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07Notes
poverty alleviation							
F1:Create a stable economic environment by attracting suitable investors	1.00	F1:% increase in LED investment initiatives	Str_SC	5	0.00	1.00	Actual required
I1:Address community needs through developmental spatial and integrated planning	1.00	I1:% Compliance to IDP / Budget / PM / SDBIP legislative deadlines	Str_SC	100	0.00	1.00	Actual required
I1:Address community needs through developmental spatial and integrated planning		I1:% Compliance to PM legislative deadlines	PMC	100	0.00	1.00	Actual required
I1:Address community needs through developmental spatial and integrated planning		I1:% Strategic Scorecard rating	Str_SC	130	0.00	1.00	Actual required

b. Social, Environmental and Infrastructure Development **1.00**

Objective	Objective Score Sept	KPI Name	KPI Owner	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07 Notes
C2:Improve access to sustainable and affordable services	1.00	C2:Access to Basic Sanitation and Water services	Str_SC	59.01	0.00	1.00	Actual required
C2:Improve access to sustainable and affordable services		C2:% households earning less than R1600 with access to basic services	Str_SC	58.66	0.00	1.00	Actual required
C3:Promote environmentally sound practices and social development	1.00	C3:% municipalities with licensed landfill sites	Str_SC	40	0.00	1.00	Actual required
F2:Optimise infrastructure investment and services	1.00	F2% Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	Str_SC	95.00	0.00	1.00	Actual required
I2:Maintain and upgrade municipal assets	1.00	I2:% total budget for repairs and maintenance (R-value budget for repairs and maintenance / R-value total operating budget)	Str_SC	1.95	0.00	1.00	Actual required

c. Good Governance and Administration **1.50**

Objective	Objective Score Sept	KPI Name	KPI Owner	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07 Notes
C4:Develop effective and sustainable stakeholder relations	1.00	C4:% stakeholder participation (public participation events in which all stakeholder groups participate)	Str_SC	95	0.00	1.00	Actual required
C4:Develop effective and sustainable stakeholder relations		C4:% customer satisfaction rating	Str_SC	75	0.00	1.00	Actual required
C4:Develop effective and sustainable stakeholder relations		C4:% critical success factors of clients dissatisfaction addressed	Str_SC	100	0.00	1.00	Actual required
F3:Increase financial viability through increased revenue and efficient budget management	1.00	F3:% financial viability (applicable i.t.o. MFMA)	Str_SC	30	0.00	1.00	Actual required
F3:Increase financial viability through increased revenue and efficient budget management		F3:R-value revenue sourced to address back log of services to meet national targets	Str_SC	0%			0 Weighting
F3:Increase financial viability through increased revenue and efficient budget management		F3:% budget variance	Str_SC	0.20	0.00	1.00	Actual required
F3:Increase financial viability through increased revenue and efficient budget management		F3:Credit rating	Str_SC	100	50.00	1.00	AAA
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	1.00	I3:Response time to audit queries	Str_SC	5.00	10.00	1.00	Within 5 working days
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	1.00	L1:Average % individual scorecard rating	Str_SC	130.00	90.00	1.00	130%

Objective	Objective Score Sept	KPI Name	KPI Owner	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07 Notes
L2:Develop and build skilled and knowledgeable workforce	3.00	L2:% of a municipal budget (salaries budget) allocated to for workplace skills plan	Str_SC	1.00	1.00	3.00	1%
L3:Develop and retain the best human capital to become employer of choice	2.01	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	13.00	2.00	1.00	3 / 23 = 13%
L3:Develop and retain the best human capital to become employer of choice		L3::% star performers retention	Str_SC	98.00	100.00	3.02	98%

3. Strategic Projects Performance

The Strategic projects scored on average **2.89**. A summary of the Strategic Projects and Activities' Scores per Objective and Strategic Thrusts are shown in Addendum A

4. Recommendations

The low score is in a substantial way due to the lack of information for the Actual and/or Target that could not be supplied. By supplying outstanding information, 61% of the KPIs could have had scores above one which will make a great difference in the total score for the Strategic Scorecard.

VIII. Institutional Scorecard

1. Institutional Scorecard Summary

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

Mopani District Municipality			
Institutional KPI and Project Scores			
	KPI Score	Project Score	Average Sept
<i>Average Score</i>	2.38	2.09	2.24
Economic Growth	1.99	2.02	2.00
C1: Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	1.35	2.00	1.67
F1: Create a stable economic environment by attracting suitable investors	3.00	2.33	2.67
I1: Address community needs through developmental spatial and integrated planning	1.63	1.71	1.67
Social, Environmental and Infrastructure Development	2.65	2.04	2.34
C2: Improve access to sustainable and affordable services	2.59	2.22	2.40
C3: Promote environmentally sound practices and social development	3.56	3.08	3.32
F2: Optimise infrastructure investment and services	1.80	1.60	1.70
I2: Maintain and upgrade municipal assets		1.25	1.25
Good Governance and Administration	2.49	2.22	2.36
C4: Develop effective and sustainable stakeholder relations	1.91	2.32	2.12
F3: Increase financial viability through increased revenue and efficient budget management	2.67	2.00	2.34
I3: Develop and improve systems, processes, procedures and policies by practicing sound governance	2.32	2.60	2.46
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	3.03	2.50	2.76
L3: Develop and retain the best human capital to become employer of choice	2.02	1.70	1.86

2. Institutional KPI Score per Objective

A summary of the KPI scores by Objectives and Strategic Thrust is shown in Addendum B.

3. Projects Results

A Breakdown of the Projects results are shown in Addendum C.

IX. Performance Management

1. Top Objectives

The top 5 objectives are as shown below.

Mopani District Municipality			
<i>Institutional Scorecard Summary</i>			
	Objective Score	Perspective-Theme AVG	Theme AVG
	Sept 2007 Score		
F1: Create a stable economic environment by attracting suitable investors	3.00	3.00	3.00
C3: Promote environmentally sound practices and social development	3.56		3.56
F3: Increase financial viability through increased revenue and efficient budget management	2.67	2.67	2.67
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	3.03		3.03

2. Objectives with low score

Objectives that had a low score are as below.

Mopani District Municipality			
<i>Institutional Scorecard Summary</i>			
	Objective Score	Perspective-Theme AVG	Theme AVG
	Sept 2007 Score		
C1: Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	1.35	1.35	1.35
I1: Address community needs through developmental spatial and integrated planning	1.63	1.63	1.63
F2: Optimise infrastructure investment and services	1.80	1.80	1.80
C4: Develop effective and sustainable stakeholder relations	1.91	1.91	1.91
L3: Develop and retain the best human capital to become employer of choice	2.02		2.02

3. Projects

a. Projects completed late

A breakdown of the 4 projects that were completed late is as below.

Strategic Theme	Objective	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Overdue Activity	Activity Owner
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Strategic Theme	Objective	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Overdue Activity	Activity Owner
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	Ensure that service level agreements are signed with Water and Sanitation Service Providers and that their budgets are approved by end July 07	31-Jul-07	30-Sep-07	133	4		1	MM
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	Adoption of Fire Services by-law by end Aug 07	31-Aug-07	30-Sep-07	100	3		1	Com Serv
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	Communicate code of conduct for staff and councillors before end Aug 07, specifically in relation to disclosure of financial interests.	31-Aug-07	30-Sep-07	167	5	Activity done even before the beginning of the quarter.	1	Corp
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	Develop workflow plan in the development and submission of items for Mayoral Committee and Council agendas by end Aug 07. Ensure that Agendas are delivered at least 2 days prior to meetings. Drafting tracking mechanism for implementation of resolutions. M	31-Aug-07	30-Sep-07	100	3	Workflow plan developed	1	Corp

b. Overdue Projects not complete

Strategic Theme	Objective	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Overdue Activity	Activity Owner
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Re-initiation and launching of Moshupatsela programme by end Aug 07. Monitoring and reporting on progress with Moshupatsela programme on monthly basis	31-Aug-07	13-Sep-07	70	2	Launched on the 13 September after August date was postponed. Reports are submitted monthly for monitoring and evaluation.	1	PD

Strategic Theme	Objective	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Overall Activity	Activity Owner
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Tender process and appointment of service provider to set up market finalised by end July 07. Monitoring that service provider develops business plan, institutional framework of the market, and adheres to terms of reference by end Sept.	30-Sep-07		10	2	Service provider not appointed in July	1	PD
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Monitor Refurbishment of the building	30-Sep-07		25	2		1	Tech
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Sponsoring brochures for tourism co-operatives	30-Sep-07		0	1	oversight	1	PD
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Monitor that, where possible, labour intensive methods are used during infrastructure projects	30-Sep-07		25	2		1	Tech
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	Drafting terms of reference by end Set 07.	30-Sep-07		0	1	oversight	1	PD

Strategic Theme	Objective	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Overall Activity	Activity Owner
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	Join all local business forums. Attend their quarterly meetings and report back to Management within 1 week of meeting	30-Sep-07		10	2	Attended one in Giyani/Not presented to management	1	PD
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	Assist in developing brochures and business cards for tourism SMME's	30-Sep-07		0	1	oversight	1	PD
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	Development and distribution of brochures, promotional DVD's, advertisements in tourism magazines	30-Sep-07		50	2	Brochure developed and distributed. DVDs not developed. There was no advert in Tourism Magazine	1	PD
Economic Growth	I1:Address community needs through developmental spatial and integrated planning	Monitor that IDP framework and IDP, PM, Budget, SDBIP process plan are adopted by end July. Analysis phase reviewed by Steering Com and presented to Rep Forum by end September 2007. Monitor adherence to process plan and that each phase is drafted by Steer	30-Sep-07		95	2		1	MM
Economic Growth	I1:Address community needs through developmental spatial and integrated planning	IDP framework circulates to local municipalities and adopted by end July 2007. IDP, PM, Budget, SDBIP process plan adopted by end July. Analysis phase reviewed by Steering Com and presented to Rep Forum by end September 2007. Clearly outline the DPLG credible IDP criteria and ensure those are adhered to and addressed in the IDP.	31-Jul-07		50	2	Meeting held with local municipalities IDP Managers. IDP Process Plan and the Framework have been approved and distributed. Analysis phase not completed.	1	PD

Strategic Theme	Objective	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Overall Activity	Activity Owner
Economic Growth	I1:Address community needs through developmental spatial and integrated planning	Quarterly engagement with sector departments to integrate sector plans, including but not limited to Depts of Housing, Health, Social Development, Home Affairs, Minerals and Energy, Water Affairs and Forestry	30-Sep-07		50	2	Engagements were only done with internal departments.	1	PD
Economic Growth	I1:Address community needs through developmental spatial and integrated planning	Conducting Land summit by end Aug 07. Involve Disaster Management unit to ensure that safety issues are addressed.	31-Aug-07		50	2	Postponed. Awaiting availability and confirmation of the Date. It was observed that since local municipalities conducted their land summits in August and September respectively it was felt that the district should wait until all summits at local were conducted.	1	PD
Economic Growth	I1:Address community needs through developmental spatial and integrated planning	Ensure Strategic and institutional scorecard workshop each for District area, District municipality and all other municipalities are arranged.	30-Sep-07		90	2		1	STRAT
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Conduct Audit of infrastructure and services availability by Sept 07. Identify service delivery gaps.	30-Sep-07		0	1	No infrastructure planning unit established	1	PD
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Signing PPP agreement between Mopani, service provider and local municipalities (Letaba, Giyani, Maruleng)	30-Sep-07		25	2		1	Tech

Strategic Theme	Objective	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Overall Activity	Activity Owner
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Co-ordinate the updating of indigent registers for local municipalities. Acquire correct information regarding indigent status from local municipalities to ensure that indigents have access to free basic services. Conduct awareness campaigns on free basic	30-Sep-07		50	2		1	Fin
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Monitor Finalisation of designs, tendering and appointment of contractor	30-Sep-07		90	2	Contractor still to be appointed.	1	Tech
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Monitor Finalisation of designs, tendering and appointment of contractor	30-Sep-07		75	2	Still to be advertised. Technical report approved by DWAF on 04/10/2007.	1	Tech
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Monitor Finalisation of designs, tendering and appointment of contractor	30-Sep-07		75	2	On tender	1	Tech
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Monitor Finalisation of designs, tendering and appointment of contractor	30-Sep-07		90	2	Contractor still to be appointed.	1	Tech
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Monitor Appointment of contractor, site clearance, Earthworks, Steel fixing, and concrete works.	30-Sep-07		75	2	Delayed due to lack of cooperation from the Consultant who designed the system before; as they were not willing to release as-built drawings.	1	Tech
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Monitor Finalisation of designs, tendering and appointment of contractor	30-Sep-07		65	2	Delayed due to land availability	1	Tech

Strategic Theme	Objective	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Overall Activity	Activity Owner
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Monitor Finalisation of designs, tendering and appointment of contractor	30-Sep-07		70	2	Delayed due to land availability	1	Tech
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Monitor Tendering and appointment of contractor and site establishment	30-Sep-07		0	1		1	Tech
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Monitor Bulk Earthworks and Steel fixing and Concrete Works	30-Sep-07		0	1		1	Tech
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Monitor Finalisation of designs, tendering and appointment of contractor	30-Sep-07		0	1	Consultant still to be appointed	1	Tech
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Monitor Appointment of Consultant. Finalisation of designs, tendering and appointment of contractor	30-Sep-07		75	2		1	Tech
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Monitor Appointment of Consultant. Finalisation of designs, tendering and appointment of contractor	30-Sep-07		75	2		1	Tech
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Monitor Appointment of Consultant. Finalisation of designs, tendering and appointment of contractor	30-Sep-07		10	2		1	Tech
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Ensure the completion of Designs, Tendering, Appointment of Contractor	30-Sep-07		80	2		1	Tech
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	Drafting of Food security Framework and plan. Circulate to relevant stakeholders for inputs	30-Sep-07		25	2		1	Com Serv
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	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	30-Sep-07		53	2		1	Com Serv

Strategic Theme	Objective	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Overall Activity	Activity Owner
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	Monitor Appointment of service providers to conduct EIA	30-Sep-07		0	1		1	Tech
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	Co-ordinating Red Ribbon Day awareness campaign. Purchasing ribbons and stickers	30-Sep-07		25	2		1	Com Serv
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	Preparation for World AIDS day campaign	30-Sep-07		25	2		1	Com Serv
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	Supply chain process competed, service provider appointed	30-Sep-07		25	2		1	Com Serv
Social, Environmental and Infrastructure Development	F2:Optimise infrastructure investment and services	Drafting of Cost recovery strategy / framework. Ensure that Framework is based on outcomes of District profile. The framework is to indicate plans for achievement of national service delivery targets	30-Sep-07		0	1		1	Tech
Social, Environmental and Infrastructure Development	F2:Optimise infrastructure investment and services	Receive lists of planned project from other Directorates. Co-ordinate the feasibility, costing and proper planning for each project as well as the registration of projects i.t.o. prioritisation templates	30-Sep-07		0	1	No infrastructure planning unit established	1	PD
Social, Environmental and Infrastructure Development	F2:Optimise infrastructure investment and services	Request locals to submit projects by 15 Sept 07. Project manage the implementation of projects, monitor and report monthly on progress with projects	15-Sep-07		25	2		1	Tech

Strategic Theme	Objective	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Overall Activity	Activity Owner
Social, Environmental and Infrastructure Development	F2:Optimise infrastructure investment and services	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.	30-Sep-07		25	2	We hope to make improvement in the next quarter	1	Corp
Social, Environmental and Infrastructure Development	F2:Optimise infrastructure investment and services	Drafting of letting and disposal of assets policy, involving relevant stakeholders and staff	30-Sep-07		50	2		1	fin
Social, Environmental and Infrastructure Development	F2:Optimise infrastructure investment and services	Drafting letting and disposal of assets policy, involve relevant stakeholders and staff	30-Sep-07		75	2		1	fin
Social, Environmental and Infrastructure Development	I2:Maintain and upgrade municipal assets	Drafting of water and sanitation networks and plants maintenance plan indicating periodic maintenance by end Sept 07.	30-Sep-07		25	2		1	Tech
Social, Environmental and Infrastructure Development	I2:Maintain and upgrade municipal assets	Monitor the drafting of District roads maintenance plan indicating periodic maintenance by end Sept	30-Sep-07		0	1		1	STRA T
Social, Environmental and Infrastructure Development	I2:Maintain and upgrade municipal assets	Drafting of District roads maintenance plan indicating periodic maintenance by end Sept	30-Sep-07		0	1		1	Tech
Social, Environmental and Infrastructure Development	I2:Maintain and upgrade municipal assets	Monitor Finalising the implementation Agreement with the LM	30-Sep-07		0	1		1	Tech
Social, Environmental and Infrastructure Development	I2:Maintain and upgrade municipal assets	Monitor Appointment of Consultant, Completion of designs, Tendering and appointment of contractor	30-Sep-07		60	2		1	Tech

Strategic Theme	Objective	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Overall Activity	Activity Owner
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	Ensure the drafting of meeting schedule. Co-ordination of quarterly Cluster meetings, minutes and tracking implementation of resolutions. Notice of meetings circulated 2 weeks before meetings	30-Sep-07		90	2		1	MM
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	Coordinate quarterly Cluster meetings i.t.o. adopted District diary, by sending invitations 2 weeks before meetings, arrangement for venue and catering, recording of proceedings and resolutions, tracking the implementation of resolutions.	30-Sep-07		0	1		1	Fin
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	Coordinate quarterly Cluster meetings i.t.o. adopted District diary, by sending invitations 2 weeks before meetings, arrangement for venue and catering, recording of proceedings and resolutions, tracking the implementation of resolutions.	30-Sep-07		50	2	One cluster meeting was held on 22/7/07	1	Corp
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	Coordinate quarterly Cluster meetings i.t.o. adopted District diary, by sending invitations 2 weeks before meetings, arrangement for venue and catering, recording of proceedings and resolutions, tracking the implementation of resolutions.	30-Sep-07		67	2		1	Tech
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	Coordinate quarterly Cluster meetings i.t.o. adopted District diary, by sending invitations 2 weeks before meetings, arrangement for venue and catering, recording of proceedings and resolutions, tracking the implementation of resolutions.	30-Sep-07		0	1	oversight	1	PD

Strategic Theme	Objective	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Overall Activity	Activity Owner
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	Ensure the drafting of Customer Satisfaction Survey questionnaire, identify participants in survey, distribute to participants	30-Sep-07		0	1		1	MM
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	Co-ordinate the development of Service Standards by each directorate	30-Sep-07		0	1	One cluster meeting was held on 22/7/07	1	Corp
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	Ensure the review of the Communication Policy and Strategy. Ensure that the strategy includes the promotion of transparency, public accountability, access to information, administrative justice and responsiveness to complaints are dealt with i.t.o. relevant legislation.	30-Sep-07		0	1		1	MM
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	Ensure the development and the implementation of the media relations strategy which is guided by the District communications framework, on procedures regarding media articles, statements and press releases by the Communication Section. Monitor the development and submission of appropriate media articles and statements and conduct press interviews when needed.	30-Sep-07		0	1		1	MM
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	Ensure that budget process plan is integrated with IDP/PM process plan and tabled by end Aug 07	31-Aug-07		75	2		1	Fin

Strategic Theme	Objective	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Overall Activity	Activity Owner
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	Review investment policy to ensure optimum interest is earned and report to Council quarterly on investments made	30-Sep-07		0	1		1	Fin
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	Review Credit Control policy end July 07, involving relevant stakeholders.	31-Jul-07		0	1		1	Fin
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	Identify milestones and draft schedule for adherence to milestones	30-Sep-07		25	2		1	Fin
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	Conducting of capturing of: budget, expenditure, invoices, signing of cheques, etc. in digital format from 1 July 07	30-Sep-07		50	2		1	Fin
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	Financial statement , monthly and quarterly financial report drafted and submitted on time	30-Sep-07		80	2		1	Fin
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	Supply Chain management implementation plan and workflow developed and adopted by management. Ensure that tenders awarded within 35 days of advertisements and that tenders outstanding for longer than 90 days are re-advertised. BEE scorecard developed and implemented in awarding of tenders.	30-Sep-07		25	2		1	Fin

Strategic Theme	Objective	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Overall Activity	Activity Owner
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	Preliminary and planning meeting towards developing anti-corruption and fraud prevention policy and plan by end of Sept	30-Sep-07		0	1	Also a priority in the next quarter.	1	Corp
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	Ensure that Level of ward committees assessment is conducted	30-Sep-07		0	1		1	MM
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	Appointment of service provider for development and installation of system	30-Sep-07		0	1	This matter will get attention in the next quarter.	1	Corp
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	Master System Plan (MSP) developed and adopted by end Aug 07.	31-Aug-07		65	2		1	Fin
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	Distribute telephone call lists to departments on the first day after previous month. Receive back within 1 week. Submit to finances to subtract private calls from salaries	30-Sep-07		0	1	This matter will receive priority in the next quarter.	1	Corp
Good Governance and Administration	L2:Develop and build skilled and knowledgeable workforce	Development of Development programme for S57 Managers based on Performance Assessment for 06/07 in consultation with S57 Managers before end of Aug 07	31-Aug-07		70	2	Performance assessment done after August 2007.	1	Corp
Good Governance and Administration	L3:Develop and retain the best human capital to become employer of	Review Employee equity plan by end Sept 07	30-Sep-07		0	1	Priority in the next quarter.	1	Corp

Strategic Theme	Objective	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Overdue Activity	Activity Owner
	choice								
Good Governance and Administration	L3:Develop and retain the best human capital to become employer of choice	Advertise in newspapers for appointment of service provider to develop Institutional Plan	30-Sep-07		50	2	Advertisement and terms of reference available for procurement of specialised skills.	1	Corp
Good Governance and Administration	L3:Develop and retain the best human capital to become employer of choice	Employees with social problems assisted	30-Sep-07		40	2	Policy available and served in management.	1	Corp
Good Governance and Administration	L3:Develop and retain the best human capital to become employer of choice	Determine criteria and identify which staff members to be considered star performers by end Aug 07, involve labour forum in this process	31-Aug-07		0	1	To be developed in the next quarter.	1	Corp

c. Completed Projects Overspent

It was reported that only 1 Project completed had a budget that was overspent.

Strategic Theme	Objective	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Overdue Activity	Budget Amount	Actual Amount Sep 07	Budget %	Activity Owner
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Monitor Construction of 1316 VIP Toilets (Giyani and Ba-Phalaborwa Areas)	30-Sep-07	30-Sep-07	100	3	0	R 10,000,000.00	R 11,380,747.50	113.81	Tech

d. Partial Projects Overspent



No information was supplied by the municipality


e. Completed Projects Under Spent

It was reported that 5 Projects were under spent on during the first quarter.

Strategic Theme	Objective	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Overdue Activity	Budget Amount	Actual Amount Sep 07	Budget %	Activity Owner
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Monitor Finalisation of designs, tendering and appointment of contractor	30-Sep-07	30-Sep-07	100	30	0	R 5,000,000.00	R 1,409,239.00	28.18	Tech
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Monitor Appointment of contractor, site clearance, excavation, bedding, laying of pipes and backfilling	30-Sep-07	30-Sep-07	100	30	0	R 1,380,196.00	R 815,400.00	59.08	Tech
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Monitor Finalisation of designs, tendering and appointment of contractor	30-Sep-07	30-Sep-07	100	30	0	R 2,000,000.00	R 136,120.57	6.81	Tech
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Monitor Appointment of Consultant. Finalisation of designs, tendering and appointment of contractor	30-Sep-07	30-Sep-07	100	30	0	R 4,200,000.00	R 258,502.57	6.15	Tech
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	Monitor that 80% of the construction of the Centre will be finished. Building, roofing and sanitation. Paint work, tiling and paving will start.	30-Sep-07	30-Sep-07	100	30	0	R 19,700,000.00	R 4,351,234.28	22.09	Tech

Recommendations

-  It is recommended that for the first quarter the aim should be to get accurate information for all KPIs and Projects returned to us by the specified date. This will ensure that accurate reports can be developed more timorously for the municipality. KPI Actual values must be supplied, even when the Municipality does not have direct access to the information. The frequency of reporting on KPIs can be revised to 'Annually' in those cases where information is not available on a quarterly basis.
-  An Electronic Performance Management System will greatly improve on the time to create scores and producing of scores. An Electronic Performance Management System will improve the ability to **Manage** performance and not merely **Measure** performance as in the case of Spreadsheets

 Gathering correct data on all KPIs before the next quarter assessment could lead to a great score improvement as a 0 Score impacts overall scores to a great extent negatively. The following is the number of KPs with outstanding information:

Theme	Objective	KPI Name	KPI Owner	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07 Notes
Economic Growth	F1:Create a stable economic environment by attracting suitable investors	F1:% increase in LED investment initiatives	Str_SC	5		1.00	Actual required
Economic Growth	I1:Address community needs through developmental spatial and integrated planning	I1:% Compliance to IDP / Budget / PM / SDBIP legislative deadlines	Str_SC	100		1.00	Actual required
Economic Growth	I1:Address community needs through developmental spatial and integrated planning	I1:% Compliance to PM legislative deadlines	PMC	100		1.00	Actual required
Economic Growth	I1:Address community needs through developmental spatial and integrated planning	I1:% Strategic Scorecard rating	Str_SC	130		1.00	Actual required
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	C2:Access to Basic Sanitation and Water services	Str_SC	59.01		1.00	Actual required
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	C2:% households earning less than R1600 with access to basic services	Str_SC	58.66		1.00	Actual required
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	C3:% municipalities with licensed landfill sites	Str_SC	40		1.00	Actual required
Social, Environmental and Infrastructure Development	F2:Optimise infrastructure investment and services	F2% Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	Str_SC	95.00		1.00	Actual required
Social, Environmental and Infrastructure Development	I2:Maintain and upgrade municipal assets	I2:% total budget for repairs and maintenance (R-value budget for repairs and maintenance / R-value total operating budget)	Str_SC	1.95		1.00	Actual required

Theme	Objective	KPI Name	KPI Owner	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07 Notes
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	C4:% stakeholder participation (public participation events in which all stakeholder groups participate)	Str_SC	95		1.00	Actual required
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	C4:% customer satisfaction rating	Str_SC	75		1.00	Actual required
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	C4:% critical success factors of clients dissatisfaction addressed	Str_SC	100		1.00	Actual required
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	F3:% financial viability (applicable i.t.o. MFMA)	Str_SC	30		1.00	Actual required
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	F3:% budget variance	Str_SC	0.20		1.00	Actual required
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	F3:% budget variance per directorate -MM	MM	0.20		1.00	Actual required
Good Governance and Administration	F3:Increase financial viability through increased revenue and efficient budget management	F3:% budget variance per directorate-Tech	Tech	0.20	12.00	1.00	Actual Required

Limitations of Evaluation

1. The analysis was based on information received from the calculator sheets sent out to each department via email and then returned to us by 12 December 2007. Where no information was supplied, a zero score was attached.
2. Excel spreadsheets were used to capture data and calculate scores. Best efforts have been taken to insure accuracy, but results might not be as accurate as when an electronic system is used due to human error and proved error rate of spreadsheets.

Addendum A - Strategic Projects Performance

The following is a list of Strategic Projects and there performance:

Strategic Theme	Objective	Objective Score Sept	Initiative Level (Project)	Project	Project Score	Project Owner	Activity 1st Quarter	Activity Owner	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept
Economic Growth	C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	4	I03	Moshupatsela programme implementation	4	MM	Ensure the re-initiation and launching of Moshupatsela programme by end Aug 07 and continuously operational and sustainable	STRAT	30-Sep-07	30-Sep-07	133	4	
Economic Growth	I1:Address community needs through developmental spatial and integrated planning	2	I34	Strategic and Institutional PM Review	2	MM	Ensure Strategic and institutional scorecard workshop each for District area, District municipality and all other municipalities are arranged.	STRAT	30-Sep-07		90	2	
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services	3	I36	Service delivery audit	3	MM	Monitor that an Audit of infrastructure and services availability is conducted by Sept 07	STRAT	30-Sep-07	30-Sep-07	100	3	
Social, Environmental and Infrastructure Development	C2:Improve access to sustainable and affordable services		I51	Modjadji Sewer Reticulation	3	MM	Monitor the reticulation of Modjadjiskloof to eradicate bucket system through monthly progress reports	STRAT	30-Sep-07	30-Sep-07	100	3	

Strategic Theme	Objective	Objective Score Sept	Initiative level (Project)	Project	Project Score	Project Owner	Activity 1st Quarter	Activity Owner	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept
Social, Environmental and Infrastructure Development	C3:Promote environmentally sound practices and social development	3	I89	Disaster Management Framework	3	MM	Ensure the development of a Disaster Management Framework i.t.o. National and Provincial Framework	STRAT	30-Sep-07	30-Sep-07	100	3	
Social, Environmental and Infrastructure Development	I2:Maintain and upgrade municipal assets	2	I128	Water and sanitation networks and plants maintenance plan	3	MM	Monitor the drafting of water and sanitation networks and plants maintenance plan indicating periodic maintenance by end Sept 07.	STRAT	30-Sep-07	30-Sep-07	100	3	
Social, Environmental and Infrastructure Development	I2:Maintain and upgrade municipal assets		I129	Roads and storm water maintenance plan	1	MM	Monitor the drafting of District roads maintenance plan indicating periodic maintenance by end Sept	STRAT	30-Sep-07		0	1	
Good Governance and Administration	C4:Develop effective and sustainable stakeholder relations	1	I142	5 Year Local Government Strategic Agenda	1	MM	Monitor the implementation of 5 Year Local Government Strategic Agenda through receipt of progress reports	STRAT	30-Sep-07		0	1	

Strategic Theme	Objective	Objective Score Sept	Initiative level (Project)	Project	Project Score	Project Owner	Activity 1st Quarter	Activity Owner	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept
Good Governance and Administration	I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	3	I183	Monitoring and Reporting	3	MM	Facilitate a commitment to lease automated reporting system. Ensure Monthly MM and departmental, quarterly to council reports generated reports are drafted and submitted timely	STRAT	30-Sep-07	30-Sep-07	100	3	
Good Governance and Administration	L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	3	I184	Employee Performance Management	3	MM	Ensure individual assessment and review of 06/07 employee performance based on institutional assessment before end Aug 07. Ensure auditing of results and that performance bonuses are paid in terms thereof after approval by Council by end Sept 07.	STRAT	30-Sep-07	30-Sep-07	100	3	
Good Governance and Administration	L3:Develop and retain the best human capital to become employer of choice	5	I193	S57 Appointments	5	MM	All S57 positions filled, with employee contracts and performance agreements	STRAT	30-Sep-07	30-Sep-07	167	5	

Addendum B – Institutional KPI Performance

Institutional KPI Score per Objective

a. Economic Growth **1.99**

Objective	Objective Score Sept	KPI ID	KPI Name	KPI Owner	Intervention 2007	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07Notes
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	1.35	M02	C1:# jobs created through municipalities LED initiatives (composite index)	PD	0	0	0		0 Weighting
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		M03	C1:# jobs created through municipalities LED initiatives - Long-term employment (others)	PD	0	0	0		0 Weighting
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		M04	C1# jobs created through municipalities LED initiatives - Short-term employment	PD	0	0	0		0 Weighting

Objective	Objective Score Sept	KPI ID	KPI Name	KPI Owner	Intervention 2007	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07Notes
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		M05	C1:# jobs created through municipalities LED initiatives- Long-term employment (fresh produce market)	PD	0	0	0		0 Weighting
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		M06	C1:# jobs created through capital projects	PMU	15000	18656	16273	2	18656
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation		M07	C1:% Capital projects are EPWP projects	PMU	12	18	0	1	18
F1:Create a stable economic environment by attracting suitable investors	3.00	M09	F1:# anchor projects feasibility studies / # anchor projects identified in LED Strategy	PD	20	0.27	0.27	3	0.27
I1:Address community needs through developmental spatial and integrated planning	1.63	M11	I1:% Compliance to IDP legislative deadlines	PD	80	100	100	3	100
I1:Address community needs through developmental spatial and integrated planning		M12	I1:% credible IDP (i.t.o. DPLG criteria)	PD	50	65	0	1	65

Objective	Objective Score Sept	KPI ID	KPI Name	KPI Owner	Intervention 2007	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07Notes
I1:Address community needs through developmental spatial and integrated planning		M13	I1:% compliance to process plan	PD	60	80	85	3	80
I1:Address community needs through developmental spatial and integrated planning		M14	I1: % IDP infrastructure projects i.t.o. SDF (# IDP infrastructural projects i.t.o. SDF / # IDP infrastructural projects)	PD	0	0	70		0 Weighting
I1:Address community needs through developmental spatial and integrated planning		M15	I1:% Compliance to Budget legislative deadlines	FIN	80	100	100	3	100
I1:Address community needs through developmental spatial and integrated planning		M18	I1:% Departmental Scorecard rating -MM	MM	90	130	0	1	Actual required
I1:Address community needs through developmental spatial and integrated planning		M19	I1:% Departmental Scorecard rating-PD	PD	90	130	0	1	Actual required
I1:Address community needs through developmental spatial and integrated planning		M20	I1:% Departmental Scorecard rating - TECH	Tech	90	130	95	1	1.3
I1:Address community needs through developmental spatial and integrated planning		M21	I1:% Departmental Scorecard rating - CORP	Corp	90	130	90	1	0

Objective	Objective Score Sept	KPI ID	KPI Name	KPI Owner	Intervention 2007	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07Notes
I1:Address community needs through developmental spatial and integrated planning		M22	I1:% Departmental Scorecard rating - FIN	Fin	90	130	90	1	0
I1:Address community needs through developmental spatial and integrated planning		M23	I1:% Departmental Scorecard rating - Com Serv	Com Serv	90	130	70	1	0

b. Social, Environmental and Infrastructure Development 2.65

Objective	Objective Score Sept	KPI ID	KPI Name	KPI Owner	Intervention 2007	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07Notes
C2:Improve access to sustainable and affordable services	2.59	M26	C2:% indigents (households earning less than R1600 p.m.) with access to free basic sanitation	Fin	40	50.70	85.00	5.00	50,7% (160,070 / 315,259)
C2:Improve access to sustainable and affordable services		M27	C2:% indigents (households earning less than R1600 p.m.) with access to free basic water	Fin	50	67.32	85.00	3.26	67,32% (212,240 / 315,259)
C2:Improve access to sustainable and affordable services		M28	C2:% Access to Basic Water (# households with access to basic water / # households)	Tech	50	67.32	0.00	1.00	67,32% (212,240 / 315,259)

Objective	Objective Score Sept	KPI ID	KPI Name	KPI Owner	Intervention 2007	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07Notes
C2:Improve access to sustainable and affordable services		M29	C2:Access to basic sanitation (# households with access to at least basic sanitation / # households)	Tech	40	50.7	52.00	3.03	(160,070 / 315,259) = 50,7%
C2:Improve access to sustainable and affordable services		M30	C2:%Sanitation Bucket System Eradication	Tech	0	0.00%	0.00	1.00	0
C2:Improve access to sustainable and affordable services		M31	C2:# water borne sanitation connections to eradicate bucket system	Tech	0	0	0	1.00	0
C2:Improve access to sustainable and affordable services		M32	C2:# new VIP sanitation	Tech	1000	1,316	3256.00	5.00	1316
C2:Improve access to sustainable and affordable services		M33	C2:# km new district roads	Tech	2	5	0.00	1.00	5 km
C2:Improve access to sustainable and affordable services		M34	C2:% roads projects complying to 'Colto' standards	Tech	90	100	100.00	3.00	1
C3:Promote environmentally sound practices and social development	3.56	M35	C3:# environmental awareness campaigns	Com Serv	1	2	6.00	5.00	6 campaigns were conducted
C3:Promote environmentally sound practices and social development		M36	C3:# preserved wetlands / # wetlands identified	Com Serv	5	7	7.00	3.00	7

Objective	Objective Score Sept	KPI ID	KPI Name	KPI Owner	Intervention 2007	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07Notes
C3:Promote environmentally sound practices and social development		M37	C3:# awareness campaigns on wetlands	Com Serv	0	0			0 Weighting
C3:Promote environmentally sound practices and social development		M38	C3:% pay points monitored	Com Serv	50	60	73.00	3.22	73% of pay point were monitored
C3:Promote environmentally sound practices and social development		M39	C3:% pension pay points monitored	Com Serv	40	45			0 Weighting
C3:Promote environmentally sound practices and social development		M40	C3:% initiation schools monitored for environment and hygiene	Com Serv	0	0			0 Weighting
C3:Promote environmentally sound practices and social development		M41	C3:% Primary School Nutrition Programme monitored	Com Serv	50	60.00	65.00	3.08	65 schools were monitored%
C3:Promote environmentally sound practices and social development		M42	C3:# food control meetings held	Com Serv	0	1.00	1.00	3.00	1
C3:Promote environmentally sound practices and social development		M43	C3:% reported food poisoning cases investigated	Com Serv	80	100.00	100.00	3.00	no cases reported
C3:Promote environmentally sound practices and social development		M44	C3:% food outlets complying to standards	Com Serv	60	68.00	80.00	3.18	80% coverage, 5 certificated issued , 108 street hawkers trained

Objective	Objective Score Sept	KPI ID	KPI Name	KPI Owner	Intervention 2007	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07Notes
C3:Promote environmentally sound practices and social development		M45	C3:# food samples taken	Com Serv	1	2	2.00	3.00	2.00
C3:Promote environmentally sound practices and social development		M46	C3:# water samples taken / # water samples complying to water standards	Com Serv	95	1	53.00	1.89	EHPs transport problems
C3:Promote environmentally sound practices and social development		M47	C3:% sanitation projects monitored	Com Serv	40	45	67.00	4.49	EHPs transport problems
C3:Promote environmentally sound practices and social development		M48	C3:% sewer disposal works monitored	Com Serv	40	50	60.00	3.20	60% coverage
C3:Promote environmentally sound practices and social development		M49	C3:% referred water - borne cases investigated by EHP's	Com Serv	90	100	100.00	3.00	1.00
C3:Promote environmentally sound practices and social development		M51	C3:% waste disposal sites monitored quarterly	Com Serv	80	100	100.00	3.00	1.00
C3:Promote environmentally sound practices and social development		M52	C3:# evaluations done on medical waste generating sites, public and private	Com Serv	20	30	58.00	5.00	58 coverage
C3:Promote environmentally sound practices and social development		M53	C3:# clean up campaigns	Com Serv	0	1	6.00	5.00	6 campaigns conducted

Objective	Objective Score Sept	KPI ID	KPI Name	KPI Owner	Intervention 2007	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07Notes
C3:Promote environmentally sound practices and social development		M54	C3:% Disaster incidents reached within 1 Hour of reporting	MM	90	100	100.00	3.00	1.00
C3:Promote environmentally sound practices and social development		M55	C3:# HIV/AIDS programmes	Com Serv	0	1	1.00	3.00	only 1 targeted for this quarter
C3:Promote environmentally sound practices and social development		M56	C3:# HIV/AIDS garden projects supported	Com Serv	0	2	5.00	5.00	PLEASE Note that actual is too far from target, please revise only five were target for this financial year
C3:Promote environmentally sound practices and social development		M57	C3:# moral regeneration forums established	Com Serv	0	0			0 Weighting
C3:Promote environmentally sound practices and social development		M58	C3:# health promotion awareness campaigns	Com Serv	1	2	3.00	4.50	3 campaign conducted
F2:Optimise infrastructure investment and services	1.80	M60	F2:% local municipalities submitting their project registrations by end Sept 07	PMU	75	100.00	100.00	3.00	1.00
F2:Optimise infrastructure investment and services		M61	F2:% compliance to fleet service intervals (within 1000km)	Corp	90	100.00	70.00	1.00	1.00
F2:Optimise infrastructure investment and services		M62	F2:% redundant fleet assets are auctioned annually	Corp	0	0.00	0.00	1.00	There are no systems in place yet.

Objective	Objective Score Sept	KPI ID	KPI Name	KPI Owner	Intervention 2007	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07Notes
F2:Optimise infrastructure investment and services		M63	F2:% variance from asset register	Fin	5	0.00	0.00	3.00	0.00
F2:Optimise infrastructure investment and services		M64	F2:% Financial reporting on asset management within time frame	Fin	90	100.00	60.00	1.00	1.00
I2:Maintain and upgrade municipal assets		M66	I2:# stadiums upgraded	Com Serv	0	0%			0 Weighting
I2:Maintain and upgrade municipal assets		M67	I2:# MPCC's upgraded	Com Serv	0	0%			0 Weighting

c. Good Governance and Administration 2.49

Objective	Objective Score Sept	KPI ID	KPI Name	KPI Owner	Intervention 2007	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07Notes
C4:Develop effective and sustainable stakeholder relations	1.91	M69	C4:% stakeholder participation (Budgetary public participation events in which all stakeholder groups participate)	Fin	80	95	98.00	3.03	0.95
C4:Develop effective and sustainable stakeholder relations		M70	C4:% stakeholder participation (IDP public participation events in which all stakeholder groups participate)	PD	80	95	90.00	2.33	0.95

Objective	Objective Score Sept	KPI ID	KPI Name	KPI Owner	Intervention 2007	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07 Notes
C4:Develop effective and sustainable stakeholder relations		M71	C4:% District regulatory service agreements concluded within 30 days of new financial year	MM	80	100	100.00	3.00	1.00
C4:Develop effective and sustainable stakeholder relations		M73	C4:% customer satisfaction rating per directorate -MM	MM	70	75	100.00	4.33	0.75
C4:Develop effective and sustainable stakeholder relations		M74	C4:% customer satisfaction rating per directorate - Fin	Fin	70	75	80.00	3.07	0.75
C4:Develop effective and sustainable stakeholder relations		M75	C4:% customer satisfaction rating per directorate-Corp	Corp	70	75	0.00	1.00	To receive attention in the next quarter
C4:Develop effective and sustainable stakeholder relations		M76	C4:% customer satisfaction rating per directorate -Com Serv	Com Serv	70	75	70.00	1.00	0.75
C4:Develop effective and sustainable stakeholder relations		M77	C4:% customer satisfaction rating per directorate-Tech	Tech	70	75	0.00	1.00	0.75
C4:Develop effective and sustainable stakeholder relations		M78	C4:% customer satisfaction rating per directorate-PD	PD	70	75	0.00	1.00	0.75
C4:Develop effective and sustainable stakeholder relations		M80	C4:% critical success factors of clients dissatisfaction addressed per directorate MM	MM	80	100	95.00	2.50	1.00
C4:Develop effective and sustainable stakeholder relations		M81	C4:% critical success factors of clients dissatisfaction addressed per directorate-Fin	Fin	80	100	100.00	3.00	1.00

Objective	Objective Score Sept	KPI ID	KPI Name	KPI Owner	Intervention 2007	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07 Notes
C4:Develop effective and sustainable stakeholder relations		M82	C4:% critical success factors of clients dissatisfaction addressed per directorate-Corp	Corp	80	100	0.00	1.00	To receive attention in the next quarter
C4:Develop effective and sustainable stakeholder relations		M83	C4:% critical success factors of clients dissatisfaction addressed per directorate-Com Serv	Com Serv	80	100	100.00	3.00	
C4:Develop effective and sustainable stakeholder relations		M84	C4:% critical success factors of clients dissatisfaction addressed per directorate-Tech	Tech	80	100	0.00	1.00	
C4:Develop effective and sustainable stakeholder relations		M85	C4:% critical success factors of clients dissatisfaction addressed per directorate-PD	PD	80	100	0.00	1.00	
C4:Develop effective and sustainable stakeholder relations		M86	C4:Average % service standards completed per directorate MM	MM	80	100	0.00	1.00	
C4:Develop effective and sustainable stakeholder relations		M87	C4:Average % service standards completed per directorate-Fin	Fin	80	100			0 weighting, done by Corporate
C4:Develop effective and sustainable stakeholder relations		M88	C4:Average % service standards completed per directorate-Corp	Corp	80	100	0.00	1.00	A priority for the next quarter.
C4:Develop effective and sustainable stakeholder relations		M89	C4:Average % service standards completed per directorate-Com Serv	Com Serv	80	100	75.00	1.00	to be ratify by management

Objective	Objective Score Sept	KPI ID	KPI Name	KPI Owner	Intervention 2007	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07 Notes
C4: Develop effective and sustainable stakeholder relations		M90	C4: Average % service standards completed per directorate - Tech	Tech	80	100	100.00	3.00	
C4: Develop effective and sustainable stakeholder relations		M91	C4: Average % service standards completed per directorate - PD	PD	80	100	0.00	1.00	
F3: Increase financial viability through increased revenue and efficient budget management	2.67	M93	F3: R-value fire services revenue / Total r-value revenue as %	Fin	0	0.07	0.01	1.17	700/115209340 85000
F3: Increase financial viability through increased revenue and efficient budget management		M95	F3: % of budget allocated for basic services	Fin	40	43.68	37.00	1.00	exp for water & electricity/total exp for the quarter
F3: Increase financial viability through increased revenue and efficient budget management		M96	F3: % personnel costs / Operating expenses (excl Salaries of councillors)	Fin	50	45.00	26.00	5.00	personnel/sal + gen exp + repairs - council allowances
F3: Increase financial viability through increased revenue and efficient budget management		M97	F3: Total R-value operating expenditure	Fin	30000000	28380561.75	28230198.60	3.01	28380561.75
F3: Increase financial viability through increased revenue and efficient budget management		M98	F3: R-value grant revenue / R-value total revenue	Fin	80	85.70	85.00	2.75	Actual = 98559782\346193000 Target = 95488333
F3: Increase financial viability through increased revenue and efficient budget management		M100	F3: % budget variance per directorate - MM	MM	0.3	0.20	0.00	1.00	Actual required
F3: Increase financial viability through increased revenue and efficient budget management		M101	F3: % budget variance per directorate - Fin	Fin	0.3	0.20	8.00	1.00	0,2%

Objective	Objective Score Sept	KPI ID	KPI Name	KPI Owner	Intervention 2007	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07 Notes
F3: Increase financial viability through increased revenue and efficient budget management		M102	F3: % budget variance per directorate-Corp	Corp	0.3	0.20	0.00	5.00	0,2%
F3: Increase financial viability through increased revenue and efficient budget management		M103	F3: % budget variance per directorate-Com Serv	Com Serv	0.3	0.20	9.00	1.00	0.00
F3: Increase financial viability through increased revenue and efficient budget management		M104	F3: % budget variance per directorate-Tech	Tech	0.3	0.20	12.00	1.00	Actual Required
F3: Increase financial viability through increased revenue and efficient budget management		M105	F3: % budget variance per directorate-PD	PD	0.3	0.20	12.74	1.00	0,2%
F3: Increase financial viability through increased revenue and efficient budget management		M106	F3: % MIG expenditure (R-value MIG received / R-value MIG spent)	Fin	20	30.00	71.00	5.00	34500000/48648166.38
F3: Increase financial viability through increased revenue and efficient budget management		M107	F3: % actual payment of deduction of VAT, pension and other third party payments	Fin	90	100.00	100.00	3.00	
F3: Increase financial viability through increased revenue and efficient budget management		M108	F3: % payment of insurance premiums before 31 Aug every year	Fin	90	100.00	100.00	3.00	
F3: Increase financial viability through increased revenue and efficient budget management		M109	F3: % equitable share allocated within 30 days of receipt	Fin	90	100.00	90.00	1.00	

Objective	Objective Score Sept	KPI ID	KPI Name	KPI Owner	Intervention 2007	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07 Notes
F3: Increase financial viability through increased revenue and efficient budget management		M110	F3: % of claims received submitted to insurance broker within 7 days from receipt of all relevant documents	Fin	90	100.00	100.00	3.00	
F3: Increase financial viability through increased revenue and efficient budget management		M111	F3: % daily cash banking	Fin	90	100.00	100.00	3.00	
F3: Increase financial viability through increased revenue and efficient budget management		M112	F3: % monthly cash reconciliation report	Fin	70	100.00	80.00	1.67	
F3: Increase financial viability through increased revenue and efficient budget management		M113	F3: % Cost coverage (calculated i.t.o. PM Regulations Nat KPI's ratios)	Fin	90	100.00	1037.00	5.00	cash+investments / operating exp
F3: Increase financial viability through increased revenue and efficient budget management		M115	F3: Average days between system close, month end and supply of financial reconsolidated information for reporting	Fin	10	7.00	10.00	1.00	7 working days
F3: Increase financial viability through increased revenue and efficient budget management		M116	F3: % financial statements finalised and submitted to Auditor General, the MEC and Nat Treasurer by 31 Aug every year	Fin	80	100.00	100.00	3.00	
F3: Increase financial viability through increased revenue and efficient budget management		M117	F3: Average time taken from tender advertisement to award of tender	Fin	90	45.00	30.00	4.50	35 days

Objective	Objective Score Sept	KPI ID	KPI Name	KPI Owner	Intervention 2007	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07 Notes
F3:Increase financial viability through increased revenue and efficient budget management		M118	F3:% contracts awarded to SMME's	Fin	5	10.00	100.00	5.00	
F3:Increase financial viability through increased revenue and efficient budget management		M119	F3:R-value creditors outstanding longer than 90 days	Fin	10000	0.00	0.00	3.00	0.00
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	2.32	M121	I3:# queries raised by AG	MM	0	0.00			Next quarter
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance		M122	I3:%Unqualified audit report	MM	80	100.00	0.00	1.00	1.00
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance		M123	I3:# cases prosecuted / # total corruption cases reported each year	Corp	80	100.00	0.00		No corruption cases reported.
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance		M124	I3:# Council meetings p.a.	Corp	0	1.00	6.00	5.00	
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance		M125	I3:% of Council agendas distributed within the 48-hours prior to the meeting	Corp	70	80.00	100.00	3.25	Our Council agendas are distributed in time.

Objective	Objective Score Sept	KPI ID	KPI Name	KPI Owner	Intervention 2007	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07 Notes
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance		M126	I3: % resolutions are implemented within prescribed time frames	Corp	70	80.00	0.00	1.00	The shortfall will be addressed during the next quarter.
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance		M127	I3: # Mayoral committee meetings	Corp	1	3.00	2.00	2.00	Mayoral Committee meetings were not held as planned.
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance		M128	I3: % faxes distributed within 2 hours to addressee	Corp	70	80.00	30.00	1.00	We hope to improve in the next quarter.
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance		M129	I3: % opening of mail daily	Corp	80	100.00	100.00	3.00	
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government	3.00	M131	L1: # performance assessments	MM	0	1.00	1.00	3.00	1.00
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government		M132	L1: % performance bonuses awarded (# bonuses awarded / # individual performance assessments)	Corp	0	0.00	0.00		Performance assessment only started in September.

Objective	Objective Score Sept	KPI ID	KPI Name	KPI Owner	Intervention on 2007	Target Sept 07	Actual Sept	Actual Sept Score	Sept 07Notes
L1:Develop a high performance culture for a changed, diverse, efficient and effective local government		M133	L1:% performance agreements signed by end July 2008	Corp	90	1.00	1.00	3.00	performance agreements signed by July 2007(One manager started on 01/08/07)
L2:Develop and build skilled and knowledgeable workforce	3.03	M135	L2:% compliance to Skills Development Plan	Corp	80	95.00	100.00	3.05	0.95
L2:Develop and build skilled and knowledgeable workforce		M136	L2:% skills levy rebate (R-value spent on skills development / R-value rebate received)	Corp	80	100.00	100.00	3.00	
L3:Develop and retain the best human capital to become employer of choice	2.02	M138	L3:% compliance to approved employment equity plan	Corp	80	100.00	25.00	1.00	Priority in the next quarter.
L3:Develop and retain the best human capital to become employer of choice		M139	L3:% positions occupied by disabled persons	Corp	1	2.00	1.00	1.00	Not doing well in terms of appointing people with disability
L3:Develop and retain the best human capital to become employer of choice		M140	L3:% positions occupied by women	Corp	40	50.00	54.00	3.08	0.50
L3:Develop and retain the best human capital to become employer of choice		M142	L3:% S 57 employment contracts signed	Corp	90	100.00	100.00	3.00	

Addendum C – Institutional Project Performance

The following is a break down of the Institutional Projects per Objective

a. Economic Growth **2.02**

Objective	Objective Score Sept	Project	Project Score	Project Start Date	Project End Date	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Budget Amount	Actual Amount Sept 07	Budget Notes Sept 07	Activity Owner
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	2	Moshupatsela programme implementation	2	01-Jul-07	30-Jun-08	Re-initiation and launching of Moshupatsela programme by end Aug 07. Monitoring and reporting on progress with Moshupatsela programme on monthly basis	31-Aug-07	13-Sep-07	70	2	Launched on the 13 September after August date was postponed. Reports are submitted monthly for monitoring and evaluation.	R 378,000.00	R 15,000.00	0	PD
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	0	Goat milk dairy producer facilitation	3	01-Jul-07	30-Jun-08	Access feasibility study done by TIL	30-Sep-07	30-Sep-07	100	3	Accessed the Study and Facilitation are in progress with Rotary Club	General Exp	R 0.00	0	PD

Objective	Objective Score Sept	Project	Project Score	Project Start Date	Project End Date	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Budget Amount	Actual Amount Sept 07	Budget Notes Sept 07	Activity Owner
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	0	Fresh produce market	2	01-Jul-07	30-Jun-08	Tender process and appointment of service provider to set up market finalised by end July 07. Monitoring that service provider develops business plan, institutional framework of the market, and adheres to terms of reference by end Sept.	30-Sep-07		10	2	Service provider not appointed in July	R 1,982,000.00	R 0.00	Late appointment	PD
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	0	Fresh produce market		01-Jul-07	30-Jun-08	Monitor Refurbishment of the building	30-Sep-07		25	2		R 1,394,750.00	R 0.00	Tendering Process has been concluded. MDM still to appoint a service provider	Tech
C1:Create community beneficiation and empowerment opportunities through networking for increased	0	Co-operatives support (tourism)	1	01-Jul-07	30-Jun-08	Sponsoring brochures for tourism co-operatives	30-Sep-07		0	1	oversight	R 50,000.00	R 0.00	0	PD

Objective	Objective Score Sept	Project	Project Score	Project Start Date	Project End Date	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Budget Amount	Actual Amount Sept 07	Budget Notes Sept 07	Activity Owner
employment and poverty alleviation															
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	0	SMME support - SEDA and LIBSA	2	01-Jul-07	30-Jun-08	Drafting and signing of MOU by end Sept 07.	30-Sep-07	14-Jul-07	50	2	Still to take draft through management and CEDA and LIBSA	R 250,000.00	R 0.00	0	PD
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	0	LED District Forum	2	01-Jul-07	30-Jun-08	Terms of reference and constitution drafted. Establishment of LED District Forum. Drafting and adoption of Meetings schedule.	30-Sep-07	31-Jul-07	50	2	Terms of Reference drawn. Schedule of meetings not yet adopted. Still to be presented to management.	General Exp	R 0.00	0	PD

Objective	Objective Score Sept	Project	Project Score	Project Start Date	Project End Date	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Budget Amount	Actual Amount Sept 07	Budget Notes Sept 07	Activity Owner
C1:Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	0	Labour intensive capital projects monitoring	2	01-Jul-07	30-Jun-08	Monitor that, where possible, labour intensive methods are used during infrastructure projects	30-Sep-07		25	2		General Exp	R 0.00	0	Tech
F1:Create a stable economic environment by attracting suitable investors	2.33	Atchaar Manufacturing feasibility	3	01-Jul-07	30-Jun-08	Drafting terms of reference by end Sept 07.	30-Sep-07	06-Aug-07	100	3	TOR Drafted and Advertised	R 100,000.00	R 0.00	0	PD
F1:Create a stable economic environment by attracting suitable investors	0	Dried fruit feasibility study	3	01-Jul-07	30-Jun-08	Drafting terms of reference by end Sept 07.	30-Sep-07	07-Aug-07	100	3	TOR drawn and advertised	R 100,000.00	R 0.00	0	PD
F1:Create a stable economic environment by attracting suitable investors	0	Mining Sector study	3	01-Jul-07	30-Jun-08	Drafting terms of reference by end Sept 07.	30-Sep-07	11-Sep-07	100	3	TOR Drafted	R 450,000.00	R 0.00	0	PD

Objective	Objective Score Sept	Project	Project Score	Project Start Date	Project End Date	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Budget Amount	Actual Amount Sept 07	Budget Notes Sept 07	Activity Owner
F1:Create a stable economic environment by attracting suitable investors	0	Manufacturing of timer packaging materials feasibility study	3	01-Jul-07	30-Jun-08	Drafting terms of reference by end Set 07.	30-Sep-07	09-Aug-07	100	3	TOR drawn and advertised	R 100,000.00	R 0.00	0	PD
F1:Create a stable economic environment by attracting suitable investors	0	Natural resource and cultural days festivities support feasibility study	1	01-Jul-07	30-Jun-08	Drafting terms of reference by end Set 07.	30-Sep-07		0	1	oversight	R 50,000.00	R 0.00	0	PD
F1:Create a stable economic environment by attracting suitable investors	0	Meat abattoir and trader feasibility study	3	01-Jul-07	30-Jun-08	Drafting terms of reference by end Sept 07.	30-Sep-07	30-Sep-07	100	3	Draft TOR developed	R 100,000.00	R 0.00	0	PD
F1:Create a stable economic environment by attracting suitable investors	0	Business forums	2	01-Jul-07	30-Jun-08	Join all local business forums. Attend their quarterly meetings and report back to Management within 1 week of meeting	30-Sep-07		10	2	Attended one in Giyani/Not presented to management	General Exp	R 0.00	0	PD
F1:Create a stable economic environment by attracting suitable investors	0	Tourism SMME Support	1	01-Jul-07	30-Jun-08	Assist in developing brochures and business cards for tourism SMME's	30-Sep-07		0	1	oversight	R 30,000.00	R 0.00	0	PD

Objective	Objective Score Sept	Project	Project Score	Project Start Date	Project End Date	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Budget Amount	Actual Amount Sept 07	Budget Notes Sept 07	Activity Owner
F1:Create a stable economic environment by attracting suitable investors	0	Arts and Craft Market feasibility study	3	01-Jul-07	30-Jun-08	Drafting terms of reference by end Sept 07.	30-Sep-07	30-Sep-07	100	3	TOR developed and advertised	R 70,000.00	R 0.00	0	PD
F1:Create a stable economic environment by attracting suitable investors	0	Agriculture Sector study	3	01-Jul-07	30-Jun-08	Drafting terms of reference by end Sept 07.	30-Sep-07	30-Sep-07	100	3	TOR Developed.	R 450,000.00	R 0.00	withdrawn	PD
F1:Create a stable economic environment by attracting suitable investors	0	Website Maintenance	1	01-Jul-07	30-Jun-08	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	30-Sep-07		0	1	0-Weighting. The function is with Corporate directorate	General Exp	R 0.00	0	Corp
F1:Create a stable economic environment by attracting suitable investors	0	Tourism Branding and Marketing	2	01-Jul-07	30-Jun-08	Development and distribution of brochures, promotional DVD's, advertisements in tourism magazines	30-Sep-07		50	2	Brochure developed and distributed. DVDs not developed. There was no advert in Tourism Magazine	R 350,000.00	R 29,404.00	0	PD

Objective	Objective Score Sept	Project	Project Score	Project Start Date	Project End Date	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Budget Amount	Actual Amount Sept 07	Budget Notes Sept 07	Activity Owner
I1:Address community needs through developmental spatial and integrated planning	1.71	IDP Review	2	01-Jul-07	30-Jun-08	Monitor that IDP framework and IDP, PM, Budget, SDBIP process plan are adopted by end July. Analysis phase reviewed by Steering Com and presented to Rep Forum by end September 2007. Monitor adherence to process plan and that each phase is drafted by Steer	30-Sep-07		95	2		General Exp	R 0.00	0	MM
I1:Address community needs through developmental spatial and integrated planning	0	IDP Review		01-Jul-07	30-Jun-08	IDP framework circulates to local municipalities and adopted by end July 2007. IDP, PM, Budget, SDBIP process plan adopted by end July. Analysis phase reviewed by Steering Com and presented to Rep Forum by end September 2007. Clearly outline the DPLG credible IDP criteria and ensure those are adhered to and addressed in the IDP.	31-Jul-07		50	2	Meeting held with local municipalities IDP Managers. IDP Process Plan and the Framework have been approved and distributed. Analysis phase not completed.	General Exp	R 0.00	0	PD
I1:Address community needs through developmental spatial and integrated planning	0	SDBIP Review	1	01-Jul-07	30-Jun-08	Quarterly SDBIP progress reports	00-Jan-00	00-Jan-00	0	1		General Exp	R 0.00	0	PMC

Objective	Objective Score Sept	Project	Project Score	Project Start Date	Project End Date	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Budget Amount	Actual Amount Sept 07	Budget Notes Sept 07	Activity Owner
I1:Address community needs through developmental spatial and integrated planning	0	PIMS support	3	01-Jul-07	30-Jun-08	Ensure that PIMS provide support to all IDP processes for all municipalities at all phases	30-Sep-07	30-Sep-07	100	3		General Exp	R 0.00	0	MM
I1:Address community needs through developmental spatial and integrated planning	0	Sustainable human settlement development facilitation	2	01-Jul-07	30-Jun-08	Quarterly engagement with sector departments to integrate sector plans, including but not limited to Depts of Housing, Health, Social Development, Home Affairs, Minerals and Energy, Water Affairs and Forestry	30-Sep-07		50	2	Engagements were only done with internal departments.	General Exp	R 0.00	0	PD
I1:Address community needs through developmental spatial and integrated planning	0	Summits	2	01-Jul-07	30-Jun-08	Conducting Land summit by end Aug 07. Involve Disaster Management unit to ensure that safety issues are addressed.	31-Aug-07		50	2	Postponed. Awaiting availability and confirmation of the Date. It was observed that since local municipalities conducted their land summits in August and September respectively it was felt that the district should wait until all summits at local were conducted.	R 350,000.00	R 0.00	0	PD

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I1:Address community needs through developmental spatial and integrated planning	0	Community Input into Process / Indicators	1	01-Jul-07	30-Jun-08	Involvement of Steering committee and Rep Forum with each phase of IDP for participation in development of PMS	00-Jan-00	00-Jan-00	0	1		General Exp	R 0.00	0	PMC
I1:Address community needs through developmental spatial and integrated planning	0	Assessment and Institutional Report Back 2006 - 2007	1	01-Jul-07	30-Jun-08	Institutional and individual assessments before end August 2007. Report on assessment submitted to Council by end Sept 07	30-Sep-07	00-Jan-00	0	1		R 0.00	R 0.00	0	PMC

b. Social Environment and Infrastructure Development 2.04

Objective	Objective Score Sept	Project	Project Score	Project Start Date	Project End Date	Activity 1st Quarter	Activity End Date Sept	Completion Date Sept 07	Activity Status % Sept	Activity Score Sept	Activity Notes Sept	Budget Amount	Actual Amount Sep 07	Budget Notes Sep 07	Activity Owner
C2:Improve access to sustainable and affordable services	2.22	District Profile	1	01-Jul-07	30-Jun-08	Co-ordination of the development of the District Profile by end Sept 07			0	1		General Exp	R 0.00	0	PMC
C2:Improve access to sustainable and affordable services	0	Management Support for water	2	01-Jul-07	30-Jun-08	Signing PPP agreement between Mopani, service provider and local municipalities (Letaba, Giyani, Maruleng)	30-Sep-07		25	2		General Exp	R 0.00	0	Tech

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C2:Improve access to sustainable and affordable services	0	Indigent register and policy development and maintenance	2	01-Jul-07	30-Jun-08	Co-ordinate the updating of indigent registers for local municipalities. Acquire correct information regarding indigent status from local municipalities to ensure that indigents have access to free basic services. Conduct awareness campaigns on free basic	30-Sep-07		50	2		General Exp	R 0.00	0	Fin
C2:Improve access to sustainable and affordable services	0	Benfarm water reticulation	3	01-Jul-07	30-Jun-08	Monitor Finalisation of designs, tendering and appointment of contractor	30-Sep-07	30-Sep-07	100	3	On schedule	R 5,000,000.00	R 1,409,239.00	0	Tech
C2:Improve access to sustainable and affordable services	0	Middle-Letaba Mamaila Sekgose	2	01-Jul-07	30-Jun-08	Monitor Finalisation of designs, tendering and appointment of contractor	30-Sep-07		90	2	Contractor still to be appointed.	R 15,000,000.00	R 1,105,946.95	0	Tech
C2:Improve access to sustainable and affordable services	0	Water Reticulation to Villages in GGM: Extension and Upgrading	2	01-Jul-07	30-Jun-08	Monitor Finalisation of designs, tendering and appointment of contractor	30-Sep-07		75	2	Still to be advertised. Technical report approved by DWAF on 04/10/2007.	R 5,000,000.00	R 0.00	0	Tech
C2:Improve access to sustainable and affordable services	0	Mametja-Sekororo RWS		01-Jul-07	30-Jun-08	Monitor Finalisation of designs, tendering and appointment of contractor	30-Sep-07		0	0		R 10,000,000.00	R 0.00	0	Tech

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C2:Improve access to sustainable and affordable services	0	Thabina RWS	2	01-Jul-07	30-Jun-08	Monitor Finalisation of designs, tendering and appointment of contractor	30-Sep-07		75	2	On tender	R 12,000,000.00	R 0.00	0	Tech
C2:Improve access to sustainable and affordable services	0	Extension to Middle-Letaba Water Works	2	01-Jul-07	30-Jun-08	Monitor Finalisation of designs, tendering and appointment of contractor	30-Sep-07		90	2	Contractor still to be appointed.	R 2,555,000.00	R 665,122.13	0	Tech
C2:Improve access to sustainable and affordable services	0	Maruleng Central Bulk	3	01-Jul-07	30-Jun-08	Monitor Appointment of contractor, site clearance, excavation, bedding, laying of pipes and backfilling	30-Sep-07	30-Sep-07	100	3	Contractor appointed for one portion of the works. Consultant to re-advertise for the other portion which comprises construction of reservoir.	R 1,380,196.00	R 815,400.00	0	Tech
C2:Improve access to sustainable and affordable services	0	Extension to Modjadji Water Works	2	01-Jul-07	30-Jun-08	Monitor Appointment of contractor, site clearance, Earthworks, Steel fixing, and concrete works.	30-Sep-07		75	2	Delayed due to lack of cooperation from the Consultant who designed the system before; as they were not willing to release as-built drawings.	R 2,185,840.00	R 254,429.95	0	Tech

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C2:Improve access to sustainable and affordable services	0	Modjadji Outfall Sewer	2	01-Jul-07	30-Jun-08	Monitor Finalisation of designs, tendering and appointment of contractor	30-Sep-07		65	2	Delayed due to land availability	R 12,000,000.00	R 0.00	0	Tech
C2:Improve access to sustainable and affordable services	0	Modjadji Sewer Reticulation	2	01-Jul-07	30-Jun-08	Monitor Finalisation of designs, tendering and appointment of contractor	30-Sep-07		70	2	Delayed due to land availability	R 17,000,000.00	R 0.00	0	Tech
C2:Improve access to sustainable and affordable services	0	Mopani Household Sanitation-Rural	3	01-Jul-07	30-Jun-08	Monitor Construction of 1316 VIP Toilets (Giyani and Ba-Phalaborwa Areas)	30-Sep-07	30-Sep-07	100	3		R 10,000,000.00	R 11,380,747.50	0	Tech
C2:Improve access to sustainable and affordable services	0	Lulekani RDP Houses Sewer Reticulation	3	01-Jul-07	30-Jun-08	Monitor Finalisation of designs, tendering and appointment of contractor	30-Sep-07	30-Sep-07	100	3	Contractor still to be appointed.	R 2,000,000.00	R 136,120.57	0	Tech
C2:Improve access to sustainable and affordable services	0	Namakgale D Sewer Reticulation	3	01-Jul-07	30-Jun-08	Monitor Finalisation of designs, tendering and appointment of contractor	30-Sep-07	30-Sep-07	100	3	Tendering Process has been concluded. MDM still to appoint a service provider	R 7,000,000.00	R 0.00	0	Tech
C2:Improve access to sustainable and affordable services	0	Giyani Sewage Plant	1	01-Jul-07	30-Jun-08	Monitor Tendering and appointment of contractor and site establishment	30-Sep-07		0	1	0.00	R 7,000,000.00	R 0.00	0	Tech

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C2:Improve access to sustainable and affordable services	0	Matsotsosela Bridge and access road	1	01-Jul-07	30-Jun-08	Monitor Bulk Earthworks and Steel fixing and Concrete Works	30-Sep-07		0	1		R 6,900,000.00	R 0.00	0	Tech
C2:Improve access to sustainable and affordable services	0	Lephephane - Khutjwane road	1	01-Jul-07	30-Jun-08	Monitor Finalisation of designs, tendering and appointment of contractor	30-Sep-07		0	1	Consultant still to be appointed	R 4,500,000.00	R 0.00	0	Tech
C2:Improve access to sustainable and affordable services	0	Sape - Thabina Road	3	01-Jul-07	30-Jun-08	Monitor Finalisation of designs, tendering and appointment of contractor	30-Sep-07	30-Sep-07	100	3	Finalisation of scope of work	R 3,500,000.00	R 0.00	0	Tech
C2:Improve access to sustainable and affordable services	0	Benfarm - Lulekani Road III	3	01-Jul-07	30-Jun-08	Monitor Appointment of Consultant. Finalisation of designs, tendering and appointment of contractor	30-Sep-07	30-Sep-07	100	3	On schedule	R 4,200,000.00	R 258,502.57	0	Tech
C2:Improve access to sustainable and affordable services	0	Maseke Road Phase III	2	01-Jul-07	30-Jun-08	Monitor Appointment of Consultant. Finalisation of designs, tendering and appointment of contractor	30-Sep-07		75	2		R 6,500,000.00	R 578,286.37	0	Tech
C2:Improve access to sustainable and affordable services	0	Mohlaba Cross - Moime (Bridgeway) Phase III	2	01-Jul-07	30-Jun-08	Monitor Appointment of Consultant. Finalisation of designs, tendering and appointment of contractor	30-Sep-07		75	2		R 5,000,000.00	R 0.00	0	Tech

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C2:Improve access to sustainable and affordable services	0	Metz Bismark Road	2	01-Jul-07	30-Jun-08	Monitor Appointment of Consultant. Finalisation of designs, tendering and appointment of contractor	30-Sep-07		10	2		R 12,500,000.00	R 0.00	0	Tech
C2:Improve access to sustainable and affordable services	0	Housing Programme	3	01-Jul-07	30-Jun-08	Launching of housing projects	30-Sep-07	30-Sep-07	100	3		R 300,000.00	R 0.00	0	Com Serv
C2:Improve access to sustainable and affordable services	0	Fire Station at Maruleng	2	01-Jul-07	30-Jun-08	Ensure the completion of Designs, Tendering, Appointment of Contractor	30-Sep-07		80	2		R 6,000,000.00	R 0.00	0	Tech
C2:Improve access to sustainable and affordable services	0	Air Quality Pan development	3	01-Jul-07	30-Jun-08	Supply chain procedures and purchasing of Air quality monitoring equipment	30-Sep-07	30-Sep-07	100	3		R 250,000.00	R 0.00	0	Com Serv
C2:Improve access to sustainable and affordable services	0	Disaster Management Framework	3	01-Jul-07	30-Jun-08	Monitor that 80% of the construction of the Centre will be finished. Building, roofing and sanitation. Paint work, tiling and paving will start.	30-Sep-07	30-Sep-07	100	3		R 19,700,000.00	R 4,351,234.28	0	Tech
C3:Promote environmentally sound practices and social development	3.08	National Arbor day	3	01-Jul-07	30-Jun-08	Co-ordinate National Arbor day celebrations during Sept	30-Sep-07	30-Sep-07	100	3		R 30,000.00	R 0.00	0	Com Serv

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C3:Promote environmentally sound practices and social development	0	School Environment competitions	3	01-Jul-07	30-Jun-08	Support SoER school competitions by Sept through funding	30-Sep-07	30-Sep-07	100	3		R 60,000.00	R 0.00	0	Com Serv
C3:Promote environmentally sound practices and social development	0	Food security Framework and plan	2	01-Jul-07	30-Jun-08	Drafting of Food security Framework and plan. Circulate to relevant stakeholders for inputs	30-Sep-07		25	2		R 300,000.00	R 0.00	0	Com Serv
C3:Promote environmentally sound practices and social development	0	Food safety by-laws	3	01-Jul-07	30-Jun-08	Draft Food safety by-laws circulated to stakeholders for inputs by Sept 07.	30-Sep-07	30-Sep-07	100	3		R 50,000.00	R 0.00	0	Com Serv
C3:Promote environmentally sound practices and social development	0	Food sampling	3	01-Jul-07	30-Jun-08	Ad-hoc food sampling at food outlets and distributors to test for compliance to food standards	30-Sep-07	30-Sep-07	100	3		R 30,000.00	R 0.00	0	Com Serv
C3:Promote environmentally sound practices and social development	0	District Food control committee activities	5	01-Jul-07	30-Jun-08	Co-ordinate District food control committee activities and bi-monthly meetings to ensure optimum food safety, control and management	30-Sep-07	30-Sep-07	167	5		R 20,000.00	R 0.00	0	Com Serv
C3:Promote environmentally sound practices and social development	0	Food Hygiene workshops	3	01-Jul-07	30-Jun-08	Co-ordinate workshops for street food handlers on food hygiene matters at local municipalities	30-Sep-07	30-Sep-07	100	3		R 40,000.00	R 0.00	0	Com Serv

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C3:Promote environmentally sound practices and social development	0	Water sampling and analysis	2	01-Jul-07	30-Jun-08	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	30-Sep-07		53	2		R 20,000.00	R 0.00	0	Com Serv
C3:Promote environmentally sound practices and social development	0	Development of waste landfill sites	1	01-Jul-07	30-Jun-08	Monitor Appointment of service providers to conduct EIA	30-Sep-07		0	1		R 2,000,000.00	R 0.00	0	Tech
C3:Promote environmentally sound practices and social development	0	Development of waste landfill sites		01-Jul-07	30-Jun-08	Appointment of service providers to conduct EIA	00-Jan-00	00-Jan-00	0	1		R 0.00	R 0.00	0	PMU
C3:Promote environmentally sound practices and social development	0	Pollution awareness (Cleaning up campaigns)	5	01-Jul-07	30-Jun-08	Support anti-litter / cleaning up campaigns at local municipalities	30-Sep-07	30-Sep-07	167	5		R 150,000.00	R 0.00	0	Com Serv
C3:Promote environmentally sound practices and social development	0	Red Ribbon Day	2	01-Jul-07	30-Jun-08	Co-ordinating Red Ribbon Day awareness campaign. Purchasing ribbons and stickers	30-Sep-07		25	2		R 10,000.00	R 0.00	0	Com Serv
C3:Promote environmentally sound practices and social development	0	World AIDS day	2	01-Jul-07	30-Jun-08	Preparation for World AIDS day campaign	30-Sep-07		25	2		R 200,000.00	R 0.00	0	Com Serv

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C3:Promote environmentally sound practices and social development	0	Gardening for HIV/AIDS purposes	3	01-Jul-07	30-Jun-08	Support the establishment of gardening projects for HIV/AIDS and ensuring the sustainability of projects - one project per municipality	30-Sep-07	30-Sep-07	100	3		R 150,000.00	R 0.00	0	Com Serv
C3:Promote environmentally sound practices and social development	0	Food parcels for AIDS affected families	3	01-Jul-07	30-Jun-08	Assisting OVC and child headed families whilst awaiting grants through purchase food parcels for AIDS affected families	30-Sep-07	30-Sep-07	100	3		R 500,000.00	R 0.00	0	Com Serv
C3:Promote environmentally sound practices and social development	0	District AIDS Council activities	3	01-Jul-07	30-Jun-08	Review of District AIDS Council to accommodated inclusion of KNP. Supporting District AIDS Council activities, quarterly meetings	30-Sep-07	30-Sep-07	100	3		R 50,000.00	R 0.00	0	Com Serv
C3:Promote environmentally sound practices and social development	0	Funding of NGO's (HIV/AIDS Projects)	3	01-Jul-07	30-Jun-08	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	30-Sep-07	30-Sep-07	100	3		R 400,000.00	R 0.00	0	Com Serv
C3:Promote environmentally sound practices and social development	0	Health and Social Development Framework	2	01-Jul-07	30-Jun-08	Supply chain process competed, service provider appointed	30-Sep-07		25	2		R 300,000.00	R 0.00	0	Com Serv

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C3:Promote environmentally sound practices and social development	0	Health promotion	3	01-Jul-07	30-Jun-08	Supporting and Co-ordinating Breast feeding week 1 Aug, heart day 1 Sept, immunisation awareness 6 Aug	30-Sep-07	30-Sep-07	100	3		R 55,000.00	R 0.00	0	Com Serv
C3:Promote environmentally sound practices and social development	0	District Health Council Activities	3	01-Jul-07	30-Jun-08	Supporting District Health Council activities, quarterly meetings	30-Sep-07	30-Sep-07	100	3		R 30,000.00	R 0.00	0	Com Serv
C3:Promote environmentally sound practices and social development	0	DOT (Direct observed treatment) for TB support day	3	01-Jul-07	30-Jun-08	Co-ordinating DOT support awareness campaign. Arranging transport, sound system, catering and décor	30-Sep-07	30-Sep-07	100	3		R 70,000.00	R 0.00	0	Com Serv
C3:Promote environmentally sound practices and social development	0	Fire prevention awareness campaigns	5	01-Jul-07	30-Jun-08	Co-ordinating and conducting Fire prevention awareness campaigns in all municipal areas. Arranging catering, transport and promotional material	30-Sep-07	30-Sep-07	167	5		R 50,000.00	R 0.00	0	Com Serv
C3:Promote environmentally sound practices and social development	0	Indigenous Sports games	5	01-Jul-07	30-Jun-08	Co-ordinate Indigenous Sports games, identification and nurturing of talents. Purchasing of promotional material and arranging catering. Targeting elderly people, youth, disabled and middle aged people	30-Sep-07	30-Sep-07	167	5		R 100,000.00	R 0.00	0	Com Serv
C3:Promote environmentally sound practices and social development	0	Sport Activities / HUBS	4	01-Jul-07	30-Jun-08	Supporting existing sport clinics HUBS. Purchasing of promotional material. Involve all sport loving people. Targeting street children and orphans	30-Sep-07	30-Sep-07	140	4		R 80,000.00	R 0.00	0	Com Serv

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C3:Promote environmentally sound practices and social development	0	Mapungubwe Art Festival	3	01-Jul-07	30-Jun-08	Co-ordinate Mapungubwe Art festival talent search and build-up for provincial annual festival. Support groups through funding for purposes of developing and preparing for talent search. Targeting potential talented community members, cultural groups, choirs, poets and artists from local build-up. Purchasing of promotional material and arranging catering and transport.	30-Sep-07	30-Sep-07	100	3		R 100,000.00	R 0.00	0	Com Serv
C3:Promote environmentally sound practices and social development	0	Development of Cultural groups	3	01-Jul-07	30-Jun-08	Receive list of prioritised arts projects that need support from local municipalities.	30-Sep-07	30-Sep-07	100	3		R 300,000.00	R 0.00	0	Com Serv
C3:Promote environmentally sound practices and social development	0	Art and cultural day activities		01-Jul-07	30-Jun-08	1st to 4th qtr - Co-ordination of arts and culture day activities	30-Sep-07		0		0Weighting	R 60,000.00	R 0.00	0	Com Serv
F2:Optimise infrastructure investment and services	1.60	Cost recovery strategy / framework	1	01-Jul-07	30-Jun-08	Drafting of Cost recovery strategy / framework. Ensure that Framework is based on outcomes of District profile. The framework is to indicate plans for achievement of national service delivery targets	30-Sep-07		0	1		General Exp	R 0.00	0	Tech

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F2:Optimise infrastructure investment and services	0	Project Planning	1	01-Jul-07	30-Jun-08	Receive lists of planned project from other Directorates. Co-ordinate the feasibility, costing and proper planning for each project as well as the registration of projects i.t.o. prioritisation templates	30-Sep-07		0	1	No infrastructure planning unit established	General Exp	R 0.00	0	PD
F2:Optimise infrastructure investment and services	0	PMU	2	01-Jul-07	30-Jun-08	Request locals to submit projects by 15 Sept 07. Project manage the implementation of projects, monitor and report monthly on progress with projects	15-Sep-07		25	2		General Exp	R 0.00	0	Tech
F2:Optimise infrastructure investment and services	0	Fleet Management	2	01-Jul-07	30-Jun-08	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.	30-Sep-07		25	2	We hope to make improvement in the next quarter	General Exp	R 0.00	0	Corp
F2:Optimise infrastructure investment and services	0	Letting and disposal of assets policy	2	01-Jul-07	30-Jun-08	Drafting of letting and disposal of assets policy, involving relevant stakeholders and staff	30-Sep-07		50	2		General Exp	R 0.00	0	fin
F2:Optimise infrastructure investment and services	0	Letting and disposal of assets policy		01-Jul-07	30-Jun-08	Drafting letting and disposal of assets policy, involve relevant stakeholders and staff	30-Sep-07		75	2		R 0.00	R 0.00	0	fin
I2:Maintain and upgrade municipal assets	1.25	Upgrading of Mashishimale MPCC	1	01-Jul-07	30-Jun-08	Monitor Finalising the implementation Agreement with the LM	30-Sep-07		0	1		R 300,000.00	R 0.00	0	Tech

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I2:Maintain and upgrade municipal assets	0	Upgrading of Mashishimale MPCC		01-Jul-07	30-Jun-08	Finalising the implementation Agreement with the LM	00-Jan-00	00-Jan-00	0	1		R 0.00	R 0.00	0	PMU
I2:Maintain and upgrade municipal assets	0	Upgrading of Giyani Stadium - 2010 activities	1.5	01-Jul-07	30-Jun-08	Monitor Appointment of Consultant, Completion of designs, Tendering and appointment of contractor	30-Sep-07		60	2		R 5,000,000.00	R 0.00	0	Tech
I2:Maintain and upgrade municipal assets	0	Upgrading of Giyani Stadium - 2010 activities		01-Jul-07	30-Jun-08	Appointment of Consultant, Completion of designs, Tendering and appointment of contractor	00-Jan-00	00-Jan-00	0	1		R 0.00	R 0.00	0	PMU

c. Good Governance and Administration 2.25

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C4:Develop effective and sustainable stakeholder relations	2.43	District MM Forum management	5	01-Jul-07	30-Jun-08	Co-ordination of quarterly District MM forum meetings, minutes and tracking implementation of resolutions. Ensure that Imbizo's and the implementation of Imbizo resolutions are on the agendas and discussed at these forum meetings. Ensure 2 weeks notice of meetings together with Agendas and minutes within 1 week of meeting.	30-Sep-07	30-Sep-07	167	5	0.00	General Exp	R 0.00	0	MM

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C4:Develop effective and sustainable stakeholder relations	0	Municipal Communicators Forum	4	01-Jul-07	30-Jun-08	Monitor that Municipal Communicators Forum is established by end Aug 07 and the coordination of Quarterly meetings, minutes and tracking implementation of resolutions	30-Sep-07	30-Sep-07	133	4	0.00	General Exp	R 0.00	0	MM
C4:Develop effective and sustainable stakeholder relations	0	S78 Powers and functions	4	01-Jul-07	30-Jun-08	Ensure that service level agreements are signed with Water and Sanitation Service Providers and that their budgets are approved by end July 07	31-Jul-07	30-Sep-07	133	4	0.00	General Exp	R 0.00	0	MM
C4:Develop effective and sustainable stakeholder relations	0	Cluster System Management	2.14	01-Jul-07	30-Jun-08	Ensure the drafting of meeting schedule. Co-ordination of quarterly Cluster meetings, minutes and tracking implementation of resolutions. Notice of meetings circulated 2 weeks before meetings	30-Sep-07		90	2	0.00	General Exp	R 0.00	0	MM
C4:Develop effective and sustainable stakeholder relations	0	Cluster System Management		01-Jul-07	30-Jun-08	Coordinate quarterly Cluster meetings i.t.o. adopted District diary, by sending invitations 2 weeks before meetings, arrangement for venue and catering, recording of proceedings and resolutions, tracking the implementation of resolutions.	30-Sep-07	30-Sep-07	133	4	0.00	General Exp	R 0.00	0	MM

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C4:Develop effective and sustainable stakeholder relations	0	Cluster System Management		01-Jul-07	30-Jun-08	Coordinate quarterly Cluster meetings i.t.o. adopted District diary, by sending invitations 2 weeks before meetings, arrangement for venue and catering, recording of proceedings and resolutions, tracking the implementation of resolutions.	30-Sep-07		0	1	0.00	General Exp	R 0.00	0	Fin
C4:Develop effective and sustainable stakeholder relations	0	Cluster System Management		01-Jul-07	30-Jun-08	Coordinate quarterly Cluster meetings i.t.o. adopted District diary, by sending invitations 2 weeks before meetings, arrangement for venue and catering, recording of proceedings and resolutions, tracking the implementation of resolutions.	30-Sep-07		50	2	One cluster meeting was held on 22/7/07	General Exp	R 0.00	0	Corp
C4:Develop effective and sustainable stakeholder relations	0	Cluster System Management		01-Jul-07	30-Jun-08	Coordinate quarterly Cluster meetings i.t.o. adopted District diary, by sending invitations 2 weeks before meetings, arrangement for venue and catering, recording of proceedings and resolutions, tracking the implementation of resolutions.	30-Sep-07	30-Sep-07	100	3	0.00	General Exp	R 0.00	0	Com Serv

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C4:Develop effective and sustainable stakeholder relations	0	Cluster System Management		01-Jul-07	30-Jun-08	Coordinate quarterly Cluster meetings i.t.o. adopted District diary, by sending invitations 2 weeks before meetings, arrangement for venue and catering, recording of proceedings and resolutions, tracking the implementation of resolutions.	30-Sep-07		67	2	0.00	General Exp	R 0.00	0	Tech
C4:Develop effective and sustainable stakeholder relations	0	Cluster System Management		01-Jul-07	30-Jun-08	Coordinate quarterly Cluster meetings i.t.o. adopted District diary, by sending invitations 2 weeks before meetings, arrangement for venue and catering, recording of proceedings' and resolutions, tracking the implementation of resolutions.	30-Sep-07		0	1	oversight	General Exp	R 0.00	0	PD
C4:Develop effective and sustainable stakeholder relations	0	Project Consolidate	4	01-Jul-07	30-Jun-08	Ensure co-ordination of monthly Project Consolidate meetings with PC municipalities and progress reports submitted to Province within timeframes, that tracking mechanism for implementation of resolutions are devices and implemented	30-Sep-07	30-Sep-07	133	4	0.00	General Exp	R 0.00	0	MM
C4:Develop effective and sustainable stakeholder relations	0	Outreach campaigns		01-Jul-07	30-Jun-08	Quarterly Outreach campaigns and tracking implementation of resolutions	00-Jan-00	00-Jan-00	0		0.00	General Exp	R 0.00	0	MOE M

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C4:Develop effective and sustainable stakeholder relations	0	District Mayors Forum		01-Jul-07	30-Jun-08	Co-ordination of quarterly District Mayors forum meetings, minutes and tracking implementation of resolutions. Ensure 2 weeks notice of meetings together with Agendas and minutes within 1 week of meeting.	00-Jan-00	00-Jan-00	0		0.00	General Exp	R 0.00	0	MOE M
C4:Develop effective and sustainable stakeholder relations	0	Local Government Barometer	1	01-Jul-07	00-Jan-00	Once National Capacity building Framework has been adopted, identify gaps in the District Municipality and develop programmes for capacity building in consultation with Directors	00-Jan-00	00-Jan-00	0	1	0.00	General Exp	R 0.00	0	PMC
C4:Develop effective and sustainable stakeholder relations	0	Inter-governmental relations framework	1	01-Jul-07	00-Jan-00	Drafting of an Inter-governmental relations framework. Secure venue of meetings 3 weeks before meeting, circulate invitations 2 weeks before meeting together with minutes of previous meeting, solicit quotations for catering, and confirm attendance 3 days before meeting. Secure equipment needed. At meetings record proceedings and decisions taken	00-Jan-00	00-Jan-00	0	1	0.00	General Exp	R 0.00	0	MOE M
C4:Develop effective and sustainable stakeholder relations	0	Customer Satisfaction Survey	1	01-Jul-07	30-Jun-08	Ensure the drafting of Customer Satisfaction Survey questionnaire, identify participants in survey, distribute to participants	30-Sep-07		0	1	0.00	General Exp	R 0.00	0	MM

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C4:Develop effective and sustainable stakeholder relations	0	Service standards development	1	01-Jul-07	30-Jun-08	Co-ordinate the development of Service Standards by each directorate	30-Sep-07		0	1	One cluster meeting was held on 22/7/07	General Exp	R 0.00	0	Corp
C4:Develop effective and sustainable stakeholder relations	0	Internal and External Newsletter development and distribution	4	01-Jul-07	30-Jun-08	Monitor drafting and distribution of external newsletter, including inputs from staff members	30-Sep-07	30-Sep-07	133	4	0.00	General Exp	R 0.00	0	MM
C4:Develop effective and sustainable stakeholder relations	0	Communication Policy and Strategy	1	01-Jul-07	30-Jun-08	Ensure the review of the Communication Policy and Strategy. Ensure that the strategy includes the promotion of transparency, public accountability, access to information; administrative justice and responsiveness to complaints are dealt with i.t.o. relevant legislation.	30-Sep-07		0	1	0.00	General Exp	R 0.00	0	MM
C4:Develop effective and sustainable stakeholder relations	0	Media Relations Strategy	1	01-Jul-07	30-Jun-08	Ensure the development and the implementation of the media relations strategy which is guided by the District communications framework, on procedures regarding media articles, statements and press releases by the Communication Section. Monitor the development and submission of appropriate media articles and statements and conduct press interviews when needed.	30-Sep-07		0	1	0.00	General Exp	R 0.00	0	MM

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F3:Increase financial viability through increased revenue and efficient budget management	2.00	Fire Services by-laws	3	01-Jul-07	30-Jun-08	Adoption of Fire Services by-law by end Aug 07	31-Aug-07	30-Sep-07	100	3	0.00	General Exp	R 0.00	0	Com Serv
F3:Increase financial viability through increased revenue and efficient budget management	0	Budget compilation	2	01-Jul-07	30-Jun-08	Ensure that budget process plan is integrated with IDP/PM process plan and tabled by end Aug 07	31-Aug-07		75	2	0.00	General Exp	R 0.00	0	Fin
F3:Increase financial viability through increased revenue and efficient budget management	0	Budget compilation		01-Jul-07	30-Jun-08	Integrate the Budget process plan with the IDP/PM process plan and submit together with DIP/PM process plan to Council for adoption by end Aug 07	31-Aug-07		0		0.00	General Exp	R 0.00	0	0
F3:Increase financial viability through increased revenue and efficient budget management	0	Budget control and implementation	3	01-Jul-07	30-Jun-08	Payment of payment certificates and invoices within 30 days of receipt from creditor. Monitor cash flow and monthly maintenance of cash flow on SDBIP	30-Sep-07	30-Sep-07	100	3	0.00	General Exp	R 0.00	0	Fin

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F3:Increase financial viability through increased revenue and efficient budget management	0	Budget control and implementation		01-Jul-07	30-Jun-08	Facilitate the payment of payment certificates and invoices within 30 days of receipt from creditor. Monthly maintenance of cash flow on SDBIP. Manage requisitions for purchasing, check against budget for item, complete order form, and submit order form to department to fax to supplier, do reconciliation of invoices, capture expenditure on system, and compile monthly expenditure reports.	30-Sep-07		0		0.00	General Exp	R 0.00	0	0
F3:Increase financial viability through increased revenue and efficient budget management	0	Investment Policy	1	01-Jul-07	30-Jun-08	Review investment policy to ensure optimum interest is earned and report to Council quarterly on investments made department to fax to supplier, do reconciliation of invoices, capture expenditure on system, and compile monthly expenditure reports.	30-Sep-07		0	1	0.00	General Exp	R 0.00	0	Fin
F3:Increase financial viability through increased revenue and efficient budget management	0	Credit Control policy	1	01-Jul-07	30-Jun-08	Review Credit Control policy end July 07, involving relevant stakeholders.	31-Jul-07		0	1	0.00	General Exp	R 0.00	0	Fin

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F3:Increase financial viability through increased revenue and efficient budget management	0	MFMA implementation, monitoring and compliance plan	2	01-Jul-07	30-Jun-08	Identify milestones and draft schedule for adherence to milestones	30-Sep-07		25	2	0.00	General Exp	R 0.00	0	Fin
F3:Increase financial viability through increased revenue and efficient budget management	0	Full automation of financial system	2	01-Jul-07	30-Jun-08	Conducting of capturing of: budget, expenditure, invoices, signing of cheques, etc. in digital format from 1 July 07	30-Sep-07		50	2	0.00	General Exp	R 0.00	0	Fin
F3:Increase financial viability through increased revenue and efficient budget management	0	Financial Statements and Reports	2	01-Jul-07	30-Jun-08	Financial statement , monthly and quarterly financial report drafted and submitted on time	30-Sep-07		80	2	0.00	General Exp	R 0.00	0	Fin
F3:Increase financial viability through increased revenue and efficient budget management	0	Supply Chain management policy and implementation plan	2	01-Jul-07	30-Jun-08	Supply Chain management implementation plan and workflow developed and adopted by management. Ensure that tenders awarded within 35 days of advertisements and that tenders outstanding for longer than 90 days are re-advertised. BEE scorecard developed and implemented in awarding of tenders.	30-Sep-07		25	2	0.00	General Exp	R 0.00	0	Fin

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I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	2.60	Audit Register and plan	4	01-Jul-07	30-Jun-08	Ensure the drafting of audit register and plan by end July 07. Ensure the mentoring and coaching of audit staff and that audits are conducted i.t.o. developed plan. Monthly audit reporting	01-Oct-07	30-Sep-07	133	4	0.00	General Exp	R 0.00	0	MM
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	0	Performance Audit Committee Meetings and Validation	5	01-Jul-07	30-Jun-08	Ensure 1 set of audit procedures for PM is developed. Audited performance report	30-Sep-07	30-Sep-07	167	5	0.00	General Exp	R 0.00	0	MM
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	0	Anti-corruption and fraud prevention policy	1	01-Jul-07	30-Jun-08	Preliminary and planning meeting towards developing anti-corruption and fraud prevention policy and plan by end of Sept	30-Sep-07		0	1	Also a priority in the next quarter.	General Exp	R 0.00	0	Corp
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	0	District Anti-corruption forum	1	01-Jul-07	30-Jun-08	Establishment of a district anti-corruption forum by end Aug 07. Co-ordinate and facilitate quarterly forum meetings and awareness campaigns	00-Jan-00	00-Jan-00	0	1	0.00	General Exp	R 0.00	0	MOE M

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I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	0	Code of conduct	5	01-Jul-07	30-Jun-08	Communicate code of conduct for staff and councillors before end Aug 07, specifically in relation to disclosure of financial interests.	31-Aug-07	30-Sep-07	167	5	Activity done even before the beginning of the quarter.	General Exp	R 0.00	0	Corp
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	0	Council and EXCO meeting programme	3	01-Jul-07	30-Jun-08	Develop workflow plan in the development and submission of items for Mayoral Committee and Council agendas by end Aug 07. Ensure that Agendas are delivered at least 2 days prior to meetings. Drafting tracking mechanism for implementation of resolutions. Monitor that all items contain timeframes for implementation of resolutions. Report monthly to Management meeting on outstanding resolutions.	31-Aug-07	30-Sep-07	100	3	Workflow plan developed.	General Exp	R 0.00	0	Corp
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	0	Portfolio Committee management plan	1	01-Jul-07	31-Aug-08	Portfolio Committee management plan developed and adopted by end Aug 07. Co-ordinate meetings i.t.o. plan. Devise tracking mechanism for implementation of resolutions	31-Aug-07	00-Jan-00	0	1	0.00	General Exp	R 0.00	0	MOE M

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I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	0	Mayoral Committee meetings	1	01-Jul-07	30-Jun-08	Management and co-ordination of Mayoral Committee meetings, receiving reports from portfolio committee, consolidation and submit to Corporate Services on time for including in Mayoral Committee Agenda. Liaison with Executive Mayor on arrangements for Mayoral Committee meetings	00-Jan-00	00-Jan-00	0	1	0.00	R 0.00	R 0.00	0	MOE M
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	0	Management meetings programme	5	01-Jul-07	30-Jun-08	Ensure development of a system whereby meetings are scheduled and managed effectively, with procedures and ensure that standing orders are implemented at meetings, by Sept 07 (e.g.. Meetings can be regulated by means of integrating the schedule with MIS or CRM) Ensure that this system is accessible to all staff members expected to attend meetings. The emphasis should be to make meetings more effective, for people to spend less time in meetings and more time working. Devise tracking mechanism for implementation of resolutions.	30-Sep-07	30-Sep-07	167	5	0.00	General Exp	R 0.00	0	MM

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I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	0	Support to Local Municipalities' ward committees	5	01-Jul-07	30-Jun-08	Ensure Financial support to Local Municipalities' ward committees	30-Sep-07	30-Sep-07	167	5	0.00	R 500,000.00	R 0.00	0	MM
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	0	Assessment on level of functionality of ward committees	1	01-Jul-07	30-Jun-08	Ensure that Level of ward committees assessment is conducted	30-Sep-07		0	1	0.00	General Exp	R 0.00	0	MM
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	0	Ward Committee Forum	3	01-Jul-07	30-Jun-08	Co-ordination of quarterly Ward committee forum meetings and minutes	30-Sep-07	30-Sep-07	100	3	Minutes and attendance register available.	General Exp	R 0.00	0	Corp
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	0	Documentation and Information Management	1	01-Jul-07	30-Jun-08	Appointment of service provider for development and installation of system	30-Sep-07		0	1	This matter will get attention in the next quarter.	R 1,000,000.00	R 0.00	0	Corp

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I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	0	Development of Master System Plan (MSP)	2	01-Jul-07	30-Jun-08	Master System Plan (MSP) developed and adopted by end Aug 07.	31-Aug-07		65	2	0.00	R 3,000,000.00	R 0.00	0	Fin
I3:Develop and improve systems, processes, procedures and policies by practicing sound governance	0	Telephone call management	1	01-Jul-07	30-Jun-08	Distribute telephone call lists to departments on the first day after previous month. Receive back within 1 week. Submit to finances to subtract private calls from salaries	30-Sep-07		0	1	This matter will receive priority in the next quarter.	General Exp	R 0.00	0	Corp
L2:Develop and build skilled and knowledgeable workforce	2.50	Skills development plan implementation	3	01-Jul-07	30-Jun-08	Facilitate participation in provincial dedicated training for the MM, CFO and technical services Director. Supply chain Management committee training	30-Sep-07	30-Sep-07	100	3	All directors do participate in development programme.	General Exp	R 0.00	0	Corp
L2:Develop and build skilled and knowledgeable workforce	0	S57 Managers development programmes	2	01-Jul-07	30-Jun-08	Development of Development programme for S57 Managers based on Performance Assessment for 06/07 in consultation with S57 Managers before end of Aug 07	31-Aug-07		70	2	Performance assessment done after August 2007.	General Exp	R 0.00	0	Corp
L3:Develop and retain the best human capital to become employer of choice	1.70	Employee equity plan	1	01-Jul-07	30-Jun-08	Review Employee equity plan by end Sept 07	30-Sep-07		0	1	Priority in the next quarter.	R 50,000.00	R 0.00	0	Corp

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L3:Develop and retain the best human capital to become employer of choice	0	Institutional plan	2	01-Jul-07	30-Jun-08	Advertise in newspapers for appointment of service provider to develop Institutional Plan	30-Sep-07		50	2	Advertisement and terms of reference available for procurement of specialised skills.	R 150,000.00	R 0.00	0	Corp
L3:Develop and retain the best human capital to become employer of choice	0	Employee Assistant Programme	1.5	01-Jul-07	30-Jun-08	Employees with social problems assisted	30-Sep-07		40	2	Policy available and served in management .	R 20,000.00	R 0.00	0	Corp
L3:Develop and retain the best human capital to become employer of choice	0	Employee Assistant Programme		01-Jul-07	30-Jun-08	Coordinate assistance and support to Employees with social problems	30-Sep-07		0	1	0.00	R 20,000.00	R 0.00	0	Corp
L3:Develop and retain the best human capital to become employer of choice	0	Retention Strategy	1	01-Jul-07	30-Jun-08	Determine criteria and identify which staff members to be considered star performers by end Aug 07, involve labour forum in this process	31-Aug-07		0	1	To be developed in the next quarter.	R 10,000.00	R 0.00	0	Corp

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L3: Develop and retain the best human capital to become employer of choice	0	Recruitment Strategy	3	01-Jul-07	30-Jun-08	Ensure that temporary staff is appointed permanently or on fixed contract basis within 3 months of temporary appointment. Ensure that the Staff Provisioning Policy is implemented and that only skilled and experienced appointments are made and in terms of staff provisioning policy. Keep record of appointment approval that contains record of the skills and experience of appointments. Provide unsuccessful candidates with letters within 5 working days of resolution of appointment. Develop and maintain recruitment register.	30-Sep-07	30-Sep-07	100	3	0.00	General Exp	R 0.00	0	Corp