



Quarterly Performance Report - Third Quarter 2007
for the
Mopani District Municipality
Office of the Municipal Manager

*For Attention: Tim Maake
Municipal Manager*



Table of Contents

I. Purpose.....	3
II. Background.....	3
III. Principled Decisions.....	3
IV. Definitions	3
V. Evaluation Method	3
1. Scoring of KPIs	3
2. Scoring of Projects and Activities	3
3. Overall Scoring.....	3
VI. Performance Results.....	3
1. Overall Strategic Scorecard Performance	3
2. Strategic Performance.....	3
3. Strategic Activities Summary.....	3
4. Performance Plan KPI Responsibility	3
5. Institutional Scorecard Responsibility by Objective, Perspective and Strategic Thrust.....	3
6. Departmental KPI Responsibility by Objective.....	3
7. Graphical KPI Performance for all Departments	3
8. Performance Plan Projects.....	3
a. Co-operative Governance	3
b. Social and Environmental Sustainability	3
c. Economic Growth	3
d. Optimised Infrastructure.....	3
e. Organisational Excellence.....	3
9. Overdue Projects	3
10. Projects Over Budget	3
VII. Information Required.....	3
VIII. Limitations of Evaluation	3














I. Purpose

The purpose of this report is to give feed-back regarding the performance of the Municipal Managers Office for Mopani District Municipality as defined in the Performance plan. The report is based on The Institute for Performance Management (IPM) participation and information received during the third quarter assessment of performance for Mopani District Municipality during May 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. 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

III. 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 (0 rating) 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

IV. 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

V. Evaluation Method

1. Scoring of KPIs

Scoring of the KPIs is done on a basis from 0-5. The score classification is as follows:

- 0 – 0.99:** No information exists; information is outstanding; exceptional low performance in relation to Target or Actual equals Intervention
- 1 – 1.99:** Underperformance in relation to Target
- 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 0 - 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, the system calculated a score of 40% of Target.

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.

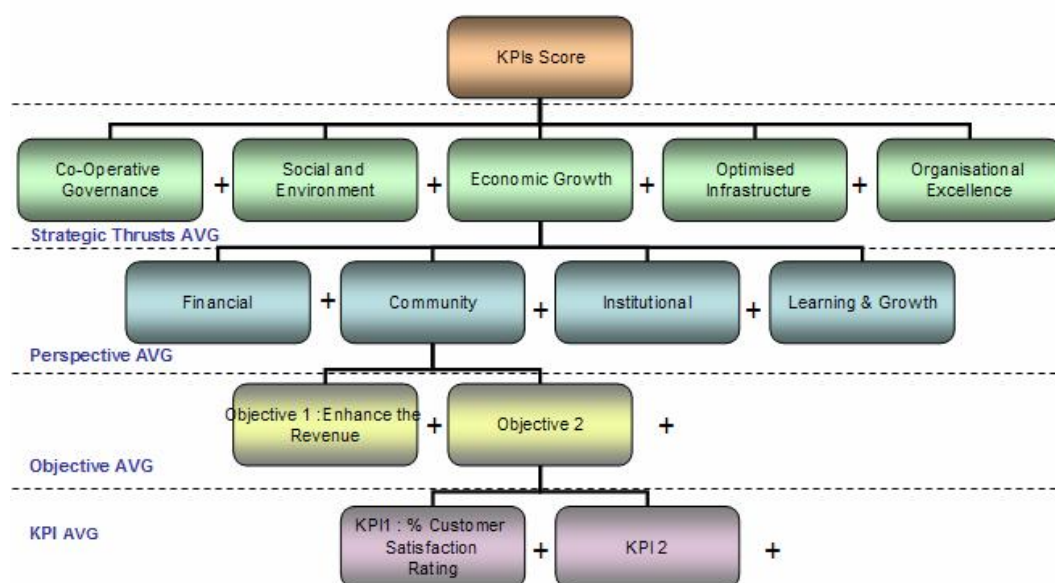
A score of 3 – 5 was calculated by determining how far the Target was exceeded. A score of 3.11 would mean that the Target was exceeded with 11%.

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 Strategic Thrust and an Average for the Perspective per Strategic Thrust was calculated. The Strategic Thrust Score is an average of the Perspectives' scores contributing to the Strategic Thrust. The Institutional Scorecard Rating is an average of the Strategic Thrusts' scores. The diagram below shows the roll-up of the scores for KPIs.

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

² – Four Perspectives: Financial, Community, Institutional and Learning & Growth as per the Balanced Scorecard Methodology.

KPI Scoring



Where no Actual was supplied, a 0 score (rating) was given. If no Target was supplied, but Actual was supplied, the Actual was taken as the Target. Where no Worst value was supplied, the Intervention was taken at 40% of Target. This was done in order to be able to supply scores for most KPIs, but the ideal will be to supply realistic information for Targets and Interventions.

Where the Actual supplied were more than 10 times the number of the Target, a 0 weighting were applied. This means that the Target could be unrealistic and should then be revised.

2. Scoring of Projects and Activities

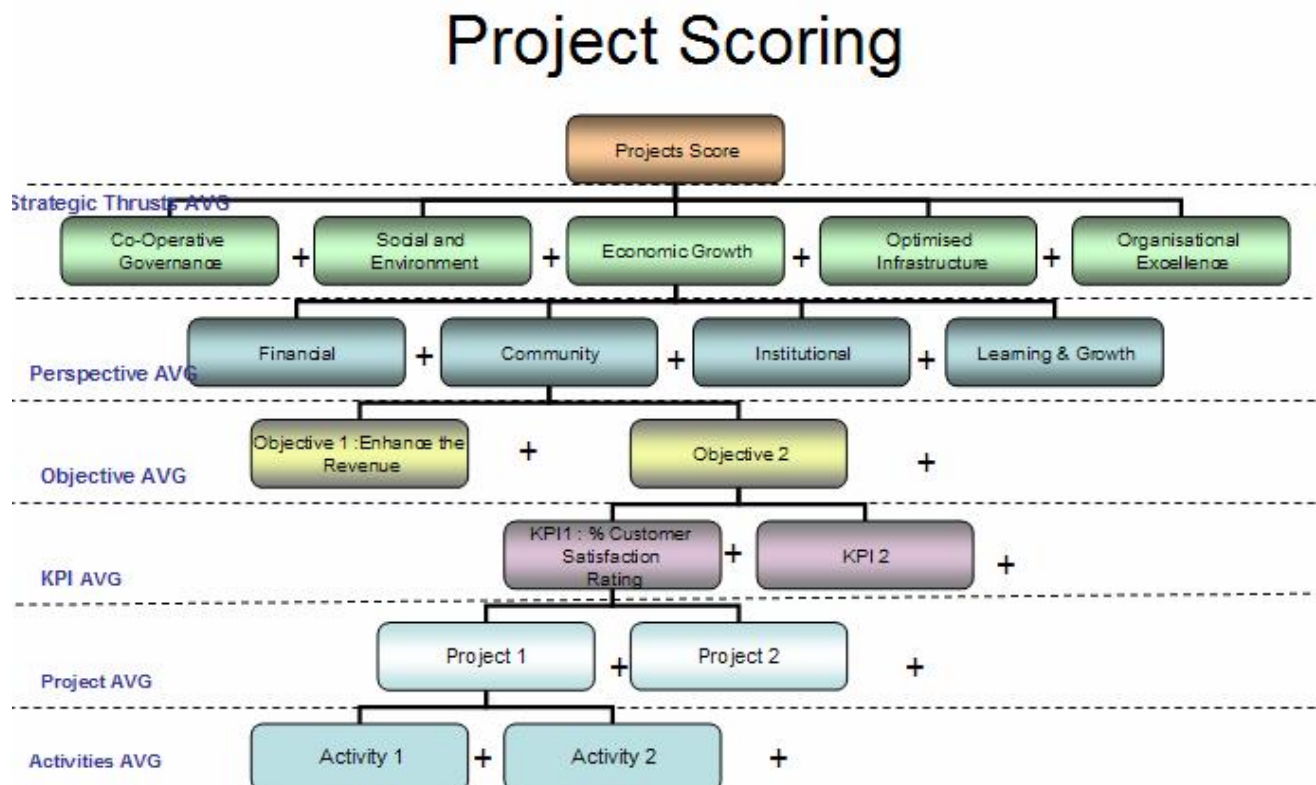
Scoring of Projects and Activities are done in a more simplified way as Projects and Activities are evaluated as a percentage between zero and hundred. The score classification is as follows:

- 1 – 1.99:** 0% Status
- 2 – 2.99:** 0.1% – 74% progress
- 3 – 3.99:** 75% - 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 Project's Score.

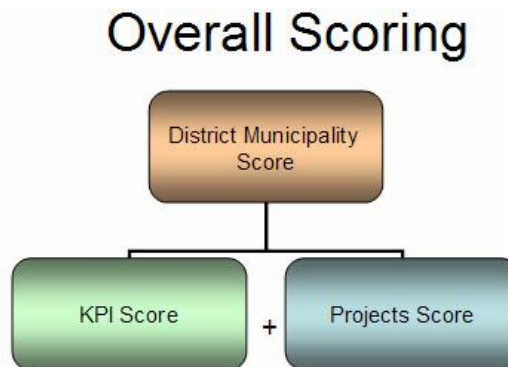
Scoring of the Projects is taken as an average score of the Activities contributing to the Project. Scoring of the Objective is taken as an average score of the Projects contributing to the Objective. Scoring of Perspectives is an average of the Objectives contributing to the perspective. The Strategic Thrust Score is an average of the Objective scores contributing to the Thrust. The Institutional Scorecard Rating is an average of the Strategic Thrusts' scores

The scores were calculated using Excel Spreadsheets until such time that the Municipality acquires an electronic performance management system. The diagram below shows the roll-up of the scores for the Projects.



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:



VI. Performance Results

1. Overall Strategic Scorecard Performance

The overall performance was calculated by taken an Average of the KPIs score and the Activities' score. It is to be noted that for 16 out of the 51 KPIs (31%) no information was available resulting in a Zero score. The summary is shown below:

Strategic Scorecard Summary

	KPI Score	Projects Score	Total
MARCH 2007 Score			
Co-Operative Governance	1.34	1.78	1.56
F1:Enhance the revenue	1.86	1.67	1.77
C1:Inter and Intra-governmental relations	0.00	1.50	0.75
C2:Effective community and stakeholder relations	3.67	1.44	2.55
I1:Effective communication system	1.27	1.75	1.51
I2:Sustainable Council and community structures	2.50	2.00	2.25
L1:CRM competencies	0.00	1.74	0.87
Social and Environment	0.00	1.00	0.50
F2:Municipal interests	0.00	2.20	1.10
F3:Alternative service delivery solutions	0.00	2.75	1.38
C3:Social, health, educational and safety well-being	0.00	1.00	0.50
C4:Environmental well-being	1.00	2.01	1.51
I3:Spatial integrated planning	0.00	1.00	0.50
I4:Environmental compliance and monitoring systems	0.00	1.50	0.75
L2:Employee satisfaction	0.99	2.55	1.77
Economic Growth			
F4: Economic development			
C5: Public Private Partnerships			
C6: Increase economic opportunities			
I5: Develop baseline, benchmarking and reporting			

I6: Economic Growth			
L3: High performance culture	3.00	3.00	3.00
Optimised Infrastructure	0.85	1.68	1.27
F5: Optimise municipal capital investment	1.38	1.00	1.19
C7: Improve access to basic services	2.01	2.20	2.11
I8: Maintain and upgrade municipal assets	0.00	1.53	0.77
I9: Resource allocation and utilisation			
I10: Develop and apply service standards			
L4: Multi-skilled and knowledgeable workforce	0.00	2.00	1.00
Organisational Excellence	3.01	1.79	2.40
F6: Increase financial viability	3.18	2.33	2.75
C8: Sound Governance	2.71	1.00	1.85
I11: Support and operating systems and procedures for sound governance	2.45	1.33	1.89
L5: Change and diversity management	3.70	2.50	3.10
L6: Develop and retain the best human capital			

2. Strategic Performance

A summary of the Strategic KPI Scorecard is as below:

Strategic KPI Scorecard Summary		Objective Score	
		MARCH 2007 Score	
	Total		1.34
Co-Operative Governance			1.86
F1: Enhance the revenue	0.00		0.00
C1: Inter and Intra-governmental relations	4.33		3.67
C2: Effective community and stakeholder relations	3.00		
I1: Effective communication system	0.00		1.27
I2: Sustainable Council and community structures	2.54		
L1: CRM competencies	2.50		2.50
Social and Environment			0.00
F2: Municipal interests	0.00		0.00
F3: Alternative service delivery solutions	0.00		
C3: Social, health, educational and safety well-being	0.00		0.00
C4: Environmental well-being	0.00		
I3: Spatial integrated planning	0.00		0.00
I4: Environmental compliance and monitoring systems	0.00		
L2: Employee satisfaction	0.00		0.00
Economic Growth			1.00
F4: Economic development	0.00		0.00
C5: Public Private Partnerships	0.00		0.00
C6: Increase economic opportunities	0.00		
I5: Develop baseline, benchmarking and reporting	0.00		0.99
I6: Economic Growth	1.98		
L3: High performance culture	3.00		3.00
Optimised Infrastructure			0.85

F5: Optimise municipal capital investment	1.38	1.38
C7: Improve access to basic services	2.01	2.01
I8: Maintain and upgrade municipal assets	0.00	0.00
I9: Resource allocation and utilisation	0.00	
I10: Develop and apply service standards	0.00	
L4: Multi-skilled and knowledgeable workforce	0.00	0.00
Organisational Excellence		3.01
F6: Increase financial viability	3.18	3.18
C8: Sound Governance	2.71	2.71
I11: Support and operating systems and procedures for sound governance	2.45	2.45
L5: Change and diversity management	2.75	3.70
L6: Develop and retain the best human capital	4.65	

3. Strategic Activities Summary

A summary of the Strategic Activities per Objective is as below:

Strategic Activities Summary

		Objective Score
		MARCH 2007 Score
Total		1.78
Co-Operative Governance		1.67
F1: Enhance the revenue	1.50	1.50
C1: Inter and Intra-governmental relations	1.88	1.44
C2: Effective community and stakeholder relations	1.00	
I1: Effective communication system	1.75	1.75
I2: Sustainable Council and community structures		
L1: CRM competencies	2.00	2.00
Social and Environment		1.74
F2: Municipal interests	1.00	1.00
F3: Alternative service delivery solutions	1.00	
C3: Social, health, educational and safety well-being	2.00	2.20
C4: Environmental well-being	2.40	
I3: Spatial integrated planning	2.50	2.75
I4: Environmental compliance and monitoring systems	3.00	
L2: Employee satisfaction	1.00	1.00
Economic Growth		2.01
F4: Economic development	1.00	1.00
C5: Public Private Partnerships	1.00	1.50
C6: Increase economic opportunities	2.00	
I5: Develop baseline, benchmarking and reporting	3.00	2.55
I6: Economic Growth	2.10	
L3: High performance culture	3.00	3.00
Optimised Infrastructure		1.68
F5: Optimise municipal capital investment	1.00	1.00
C7: Improve access to basic services	2.20	2.20
I8: Maintain and upgrade municipal assets	1.00	1.54
I9: Resource allocation and utilisation	1.95	

I10: Develop and apply service standards	1.67	
L4: Multi-skilled and knowledgeable workforce	2.00	2.00
Organisational Excellence		1.79
F6: Increase financial viability	2.33	2.33
C8: Sound Governance	1.00	1.00
I11: Support and operating systems and procedures for sound governance	1.33	1.33
L5: Change and diversity management	2.00	2.50
L6: Develop and retain the best human capital	3.00	

4. Performance Plan KPI Responsibility

	Objective Score	Total
<i>Municipal Manager's Office</i>		
Co-Operative Governance		1.32
C1:Inter and Intra-governmental relations	1.46	1.73
C2:Effective community and stakeholder relations	2.00	
I1:Effective communication system	0.00	0.91
I2:Sustainable Council and community structures	1.82	
Social and Environment		1.00
C3:Social, health, educational and safety well-being	1.92	1.99
C4:Environmental well-being	2.07	
I3:Spatial integrated planning	0.00	0.00
Economic Growth		1.26
C6: Increase economic opportunities	2.25	2.25
I5: Develop baseline, benchmarking and reporting	1.67	1.52
I6: Economic Growth	1.37	
L3: High performance culture	0.00	0.00
Optimised Infrastructure		1.12
C7: Improve access to basic services	0.00	0.00
I8: Maintain and upgrade municipal assets	0.00	2.35
I9: Resource allocation and utilisation	4.69	
L4: Multi-skilled and knowledgeable workforce	1.00	1.00
Organisational Excellence		1.00
F6: Increase financial viability	0.00	0.00
C8: Sound Governance	0.00	0.00
L5: Change and diversity management	3.00	3.00

5. Institutional Scorecard Responsibility by Objective, Perspective and Strategic Thrust

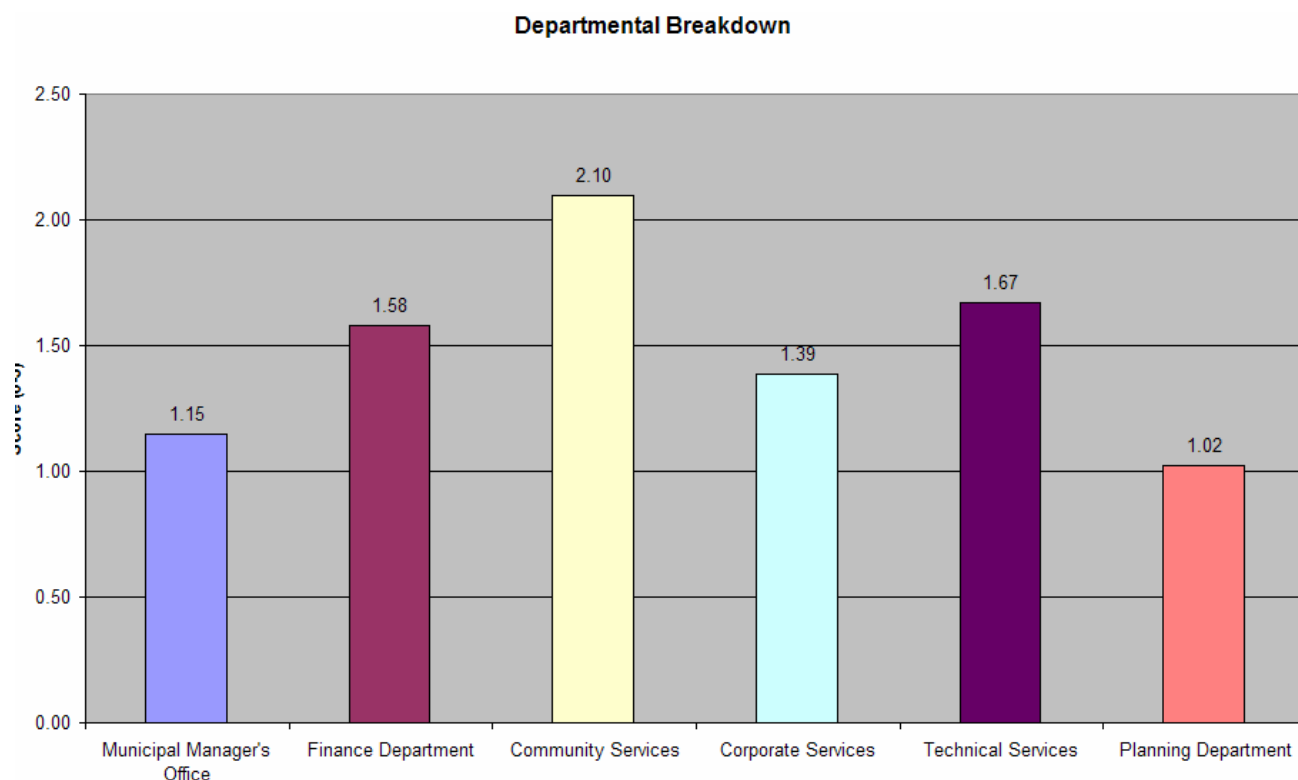
	KPI Score	Project Score	Average Score
	MARCH 2007 Score		
Municipal Manager's Office			
	1.15	1.90	1.53
Co-Operative Governance	1.37	1.80	1.58
F1: Enhance the revenue	0.00	1.42	0.71
C1: Inter and Intra-governmental relations	1.87	1.94	1.91
C2: Effective community and stakeholder relations			
I1: Effective communication system	1.10	1.79	1.44
I2: Sustainable Council and community structures			
L1: CRM competencies	2.50	2.04	2.27
Social and Environment	0.44	1.78	1.11
F2: Municipal interests	0.00	1.25	0.63
F3: Alternative service delivery solutions			
C3: Social, health, educational and safety well-being	1.63	2.14	1.88
C4: Environmental well-being			
I3: Spatial integrated planning	0.15	1.73	0.94
I4: Environmental compliance and monitoring systems			
L2: Employee satisfaction	0.00	2.00	1.00
Economic Growth	0.85	1.99	1.42
F4: Economic development	0.00	1.64	0.82
C5: Public Private Partnerships	0.56	1.67	1.11
C6: Increase economic opportunities			
I5: Develop baseline, benchmarking and reporting	1.33	2.06	1.70
I6: Economic Growth			
I7: Brand Food Basket			
L3: High performance culture	1.50	2.60	2.05
Optimised Infrastructure	1.14	1.75	1.44
F5: Optimise municipal capital investment	1.38	1.00	1.19
C7: Improve access to basic services	1.37	2.24	1.81
I8: Maintain and upgrade municipal assets	1.04	1.47	1.26
I9: Resource allocation and utilisation			
I10: Develop and apply service standards			
L4: Multi-skilled and knowledgeable workforce	0.75	2.29	1.52
Organisational Excellence	1.95	2.20	2.07
F6: Increase financial viability	0.26	2.22	1.24
C8: Sound Governance	1.35	1.50	1.43
I11: Support and operating systems and procedures for sound governance	2.45	2.14	2.30
L5: Change and diversity management	3.74	2.92	3.33
L6: Develop and retain the best human capital			

6. Departmental KPI Responsibility by Objective

Institutional **1.39**
Score:

	Total MARCH 2007 Score	
Municipal Manager's Office	1.24	1.15
Co-Operative Governance		1.37
F1: Enhance the revenue	0.00	0.00
C1: Inter and Intra-governmental relations	1.74	1.87
C2: Effective community and stakeholder relations	2.00	
I1: Effective communication system	0.00	1.10
I2: Sustainable Council and community structures	2.19	
L1: CRM competencies	2.50	2.50
Social and Environment		0.44
F2: Municipal interests	0.00	0.00
F3: Alternative service delivery solutions	0.00	
C3: Social, health, educational and safety well-being	1.53	1.63
C4: Environmental well-being	1.72	
I3: Spatial integrated planning	0.30	0.15
I4: Environmental compliance and monitoring systems	0.00	
L2: Employee satisfaction	0.00	0.00
Economic Growth		0.85
F4: Economic development	0.00	0.00
C5: Public Private Partnerships	0.00	0.56
C6: Increase economic opportunities	1.13	
I5: Develop baseline, benchmarking and reporting	1.27	1.33
I6: Economic Growth	1.39	
L3: High performance culture	1.50	1.50
Optimised Infrastructure		1.14
F5: Optimise municipal capital investment	1.38	1.38
C7: Improve access to basic services	1.37	1.37
I8: Maintain and upgrade municipal assets	0.00	1.04
I9: Resource allocation and utilisation	3.13	
I10: Develop and apply service standards	0.00	
L4: Multi-skilled and knowledgeable workforce	0.75	0.75
Organisational Excellence		1.95
F6: Increase financial viability	0.26	0.26
C8: Sound Governance	1.35	1.35
I11: Support and operating systems and procedures for sound governance	2.45	2.45
L5: Change and diversity management	2.83	3.74
L6: Develop and retain the best human capital	4.65	

7. Graphical KPI Performance for all Departments



8. Performance Plan Projects

a. Co-operative Governance

Strategic Thrust Score	Objective	Objective Score	Project	Project Score
1.84	F1:Enhance the revenue	1.42	Revenue model	1.33
	F1:Enhance the revenue		Services revenue strategy	1.50
	C1:Inter and Intra-governmental relations	2.33	Inter-governmental relations framework	2.33
	C1:Inter and Intra-governmental relations		African peer review	3.00
	C1:Inter and Intra-governmental relations		Inter-governmental meetings and outputs	2.00
	C1:Inter and Intra-governmental relations		International relations (Ambassadorships)	1.00
	C1:Inter and Intra-governmental relations		Delegation of District and local powers and functions i.e. S84 of Structures Act and S156 & 229 of Constitution	1.00
	C1:Inter and Intra-governmental relations			
	C2:Effective community and stakeholder relations	1.56	Community, client and stakeholder relationship management framework and strategy	1.67
	C2:Effective community and stakeholder relations		Client / Community Satisfaction Survey	1.00
	C2:Effective community and stakeholder relations		Public Participation Framework	2.00
	I1:Effective communication system	1.25	Implement a customer care system (CRM System)	1.25
	I1:Effective communication system		Communication framework and strategy	1.50

Strategic Thrust Score	Objective	Objective Score	Project	Project Score
	I1:Effective communication system		Media relations strategy	1.00
	I1:Effective communication system		District Communicators Forum	2.00
	I1:Effective communication system		Newsletters distributed (externally)	1.00
	I1:Effective communication system		Newsletters distributed (internally)	1.00
	I1:Effective communication system		Utilisation of MPCC's	1.00
	I2:Sustainable Council and community structures	2.42	Traditional leaders forum and participation	3.00
	I2:Sustainable Council and community structures		Portfolio Committee management plan	3.50
	I2:Sustainable Council and community structures		Portfolio Committee management plan	1.00
	I2:Sustainable Council and community structures		District support to ward committees	3.00
	I2:Sustainable Council and community structures		Code of Conduct for Councilors, traditional leaders and staff	3.00
	I2:Sustainable Council and community structures		Management meetings programme	1.00
	L1:CRM competencies	2.04	Customer Care / Batho Pele training	1.67
	L1:CRM competencies		Induction training	1.50
	L1:CRM competencies		Capacity building for Councilors	2.00
	L1:CRM competencies		Inauguration of the new Council	3.00

b. Social and Environmental Sustainability

Strategic Thrust Score	Objective	Objective Score	Project	Project Score
1.77	F2:Municipal interests	1.50	Community Partnership feasibility plan	1.50
	F3:Alternative service delivery solutions	1.00	Alternative service delivery feasibility	1.00
	C3:Social, health, educational and safety well-being	2.22	Community social well-being matrix and Strategy development	2.00
	C3:Social, health, educational and safety well-being		Gender strategy	3.00
	C3:Social, health, educational and safety well-being		District Gender Consultative Forum	2.00
	C3:Social, health, educational and safety well-being		District Gender Summit	1.00
	C3:Social, health, educational and safety well-being		Capacity building workshop on gender issues	3.00
	C3:Social, health, educational and safety well-being		Provincial Women's Day Celebrations	4.00
	C3:Social, health, educational and safety well-being		"16 day of Activism" awareness campaign	4.00
	C3:Social, health, educational and safety well-being		Young SAWID conference	3.00
	C3:Social, health, educational and safety well-being		Workshop on women's rights	2.00
	C3:Social, health, educational and safety well-being		Youth strategy	2.00
	C3:Social, health, educational and safety well-being		International day of innocent children	3.00
	C3:Social, health, educational and safety well-being		Disability strategy	3.00

Strategic Thrust Score	Objective	Objective Score	Project	Project Score
1	C3:Social, health, educational and safety well-being		Disability units	3.00
	C3:Social, health, educational and safety well-being		District Disability Forum	3.00
	C3:Social, health, educational and safety well-being		Capacity building workshop to disabled entrepreneurs on Tendering, Access to funding and business training	3.00
	C3:Social, health, educational and safety well-being		Mopani Disabled Entrepreneurs Network (MDEN)	3.00
	C3:Social, health, educational and safety well-being		Disability Awareness Campaigns	4.00
	C3:Social, health, educational and safety well-being		Disability Parliament	5.00
	C3:Social, health, educational and safety well-being		Disability Sports, arts and culture	3.00
	C3:Social, health, educational and safety well-being		District Mayors Charity cup	3.00
	C3:Social, health, educational and safety well-being		Sport Decoration gala	1.00
	C3:Social, health, educational and safety well-being		Wellness day	3.00
	C3:Social, health, educational and safety well-being		Health profile and matrix	1.00
	C3:Social, health, educational and safety well-being		Health framework	1.00
	C3:Social, health, educational and safety well-being		Provincial Health awareness campaigns	3.00
	C3:Social, health, educational and safety well-being		Health services excellence award decoration gala	3.00
	C3:Social, health, educational and safety well-being		Local HIV/AIDS programmes of NGO's	3.00
	C3:Social, health, educational and safety well-being		World AIDS day	3.00
	C3:Social, health, educational and safety well-being		Candle light memorial	1.00
	C3:Social, health, educational and safety well-being		Men in partnership against HIV/AIDS (MIPAA)	1.00
	C3:Social, health, educational and safety well-being		Women in partnership against HIV/AIDS (WIPAA)	1.00
	C3:Social, health, educational and safety well-being		TB support day	3.00
	C3:Social, health, educational and safety well-being		DOT (Direct Observed Treatment) for TB - Support Day	1.00
	C3:Social, health, educational and safety well-being		Moral regeneration movement District summit	1.00
	C3:Social, health, educational and safety well-being		Moral regeneration movement District summit	1.00
	C3:Social, health, educational and safety well-being		Moral regeneration movement Roadshow	1.00
	C3:Social, health, educational and safety well-being		Education matrix	3.00
	C3:Social, health, educational and safety well-being		Education framework	1.00
	C3:Social, health, educational and safety well-being		Education summit	1.00
	C3:Social, health, educational and safety well-being		School decoration gala	1.00

Strategic Thrust Score	Objective	Objective Score	Project	Project Score
	C3:Social, health, educational and safety well-being		Career Exhibitions	1.00
	C3:Social, health, educational and safety well-being		District Multi-lingualism awareness	1.00
	C3:Social, health, educational and safety well-being		Safety well-being matrix and Crime prevention Strategy	2.50
	C3:Social, health, educational and safety well-being		International day - violence against women	3.00
	C3:Social, health, educational and safety well-being		Child protection week	1.00
	C3:Social, health, educational and safety well-being		Social crime prevention	3.00
	C3:Social, health, educational and safety well-being		Police decoration gala	1.00
	C3:Social, health, educational and safety well-being		Fire prevention awareness campaign	1.00
	C3:Social, health, educational and safety well-being			
	C4:Environmental well-being	2.19	Environmental Status Quo Report	3.00
	C4:Environmental well-being		Integrated environmental management plan	1.00
	C4:Environmental well-being		National Arbor day	3.00
	C4:Environmental well-being		World environment day	3.00
	C4:Environmental well-being		Wetland management plan	1.00
	C4:Environmental well-being		Wetland awareness day	3.00
	C4:Environmental well-being		Licensed waste land fill sites	1.00
	C4:Environmental well-being		Integrated District environmental health plan	3.00
	C4:Environmental well-being		Food safety by-laws	1.00
	C4:Environmental well-being		World food day celebrations	3.00
	C4:Environmental well-being		Cleanest food handling outlet competition	1.00
	C4:Environmental well-being		Institutional arrangements and capacity building	2.00
	C4:Environmental well-being		Training on trauma assistance during and after emergencies and disasters	1.00
	C4:Environmental well-being		Disaster risk assessment	2.00
	C4:Environmental well-being		Corporate Disaster Management Plan	1.00
	C4:Environmental well-being		Joint Operational Centre (JOC) procedures	3.00
	C4:Environmental well-being		Disaster risk management plans (Operational specific plans)	1.00
	C4:Environmental well-being		Integrated Disaster Management Plan (IDP)	3.00
	C4:Environmental well-being		Preparedness, response and recovery	2.50
	C4:Environmental well-being		Rehabilitation and reconstruction after emergencies and disasters	3.67
	C4:Environmental well-being		Disaster relief fund	3.00
	C4:Environmental well-being		Aerial Fire fighting	3.00
	I3:Spatial integrated planning	1.79	Integrated Spatial Development Framework and Land use management	2.50
	I3:Spatial integrated planning		Ward Plans	1.00
	I3:Spatial integrated planning		Combined Services Model	1.00
	I3:Spatial integrated planning		District Library Service excellence awards	1.00
	I3:Spatial integrated planning		Water and sanitation sector plan	1.00
	I3:Spatial integrated planning		Waste management sector plan	3.00
	I3:Spatial integrated planning		Integrated Transport plan	3.00

Strategic Thrust Score	Objective	Objective Score	Project	Project Score
	I4:Environmental compliance and monitoring systems	1.67	Environmental Impact Assessments	3.00
	I4:Environmental compliance and monitoring systems		Alien plant management	1.00
	I4:Environmental compliance and monitoring systems		Air quality plan	1.00
	L2:Employee satisfaction	2.00	Employee satisfaction survey	1.00
	L2:Employee satisfaction		OHS Risk assessment and implementation plan	1.00
	L2:Employee satisfaction		Employee Assistance Programme (EAP)	3.00
	L2:Employee satisfaction		HIV/AIDS policy for staff	1.00
	L2:Employee satisfaction		Disciplinary and Grievance Procedures	3.00
	L2:Employee satisfaction		Anti-corruption action	3.00

c. Economic Growth

Strategic Thrust Score	Objective	Objective Score	Project	Project Score
2.02	F4: Economic development	1.64	LED Strategy	1.50
	F4: Economic development		Economic Baseline information determination	1.00
	F4: Economic development		Commercial and Industrial Development Plan	1.00
	F4: Economic development		Tourism framework and strategy	3.00
	F4: Economic development		Ngove tourism centre	1.00
	F4: Economic development		Summits	3.00
	F4: Economic development		Achievers awards	1.00
	C5: Public Private Partnerships	1.00	Public Private Partnership establishment	1.00
	C6: Increase economic opportunities	2.33	Poverty Reduction and empowerment programme	2.00
	C6: Increase economic opportunities		Disability Economic Empowerment Summit	3.00
	C6: Increase economic opportunities		Disability Economic Empowerment Strategy and plan	3.00
	C6: Increase economic opportunities		Women Economic Empowerment workshop and establishment of SAWEN committee	1.00
	C6: Increase economic opportunities		Development and promotion of EPWP	3.00
	C6: Increase economic opportunities		EPWP learner ship programme	2.00
	I5: Develop baseline, benchmarking and reporting	1.61	Baseline information Survey	2.83
	I5: Develop baseline, benchmarking and reporting		Radio communication and Information management system	1.00
	I5: Develop baseline, benchmarking and reporting		GIS	1.00
	I6: Economic growth	2.30	IDP, PM, Budget, SDBIP Framework	2.50
	I6: Economic growth		IDP,PM, Budget, SDBIP process plan	3.00
	I6: Economic growth		IDP status quo analysis phase	2.00
	I6: Economic growth		Strategic planning phase	3.00
	I6: Economic growth		IDP Projects	3.00
	I6: Economic growth		IDP/PMS/Budget Representative forum	2.00

Strategic Thrust Score	Objective	Objective Score	Project	Project Score
			and steering committee meetings	
	I6: Economic growth		Sector Plan alignment	3.00
	I6: Economic growth		Integrated Development Plan (document)	2.33
	I6: Economic growth		SDBIP's	2.00
	I6: Economic growth		Performance / implementation measurement systems	2.09
	I6: Economic growth		Management Information and Reporting System	1.80
	I6: Economic growth		Facilitation of IDP sessions (PIMS)	1.00
	I6: Economic growth		Documentation - secretariat for IDP activities (PIMS)	3.00
	I6: Economic growth		PMS development (PIMS)	3.00
	I6: Economic growth		IDP development (PIMS)	3.00
	I6: Economic growth		District database and GIS support (PIMS)	2.00
	I6: Economic growth		Public participation support (PIMS)	3.00
	I6: Economic growth		Sector Plans Development Support (PIMS)	1.00
	I6: Economic growth		Project consolidate Support (PIMS)	1.00
	I7: Brand Food Basket	2.67	Marketing strategy and implementation plan	1.00
	I7: Brand Food Basket		Maintain website	3.00
	I7: Brand Food Basket		Corporate Branding / Marketing	4.00
	L3: High performance culture	2.60	Employee contracts	3.00
	L3: High performance culture		Performance Management Policy	3.00
	L3: High performance culture		Employee Performance Management	2.00
	L3: High performance culture		Performance Management Assessment and Incentive model	3.00
	L3: High performance culture		Performance Management Assessment Implementation Plan	2.00

d. Optimised Infrastructure

Strategic Thrust Score	Objective	Objective Score	Project	Project Score
1.68	F5: Optimise municipal capital investment	1.00	Cost recovery strategy / framework	1.00
	C7: Improve access to basic services	2.32	Integrated Infrastructure Investment Plan	2.60
	C7: Improve access to basic services		Office space	3.00
	C7: Improve access to basic services		Disaster Management Centre - Tzaneen HRDF (Human Resource Development Foundation) centre	3.00
	C7: Improve access to basic services		Municipal furniture and equipment	1.50
	C7: Improve access to basic services			1.50
	I8: Maintain and upgrade municipal assets	1.50	Assets Index	1.00
	I8: Maintain and upgrade municipal assets		Maintenance of municipal offices	1.00
	I8: Maintain and upgrade municipal assets		Repairs and maintenance of furniture and equipment	
	I8: Maintain and upgrade municipal assets		Municipal fleet management system	3.00
	I8: Maintain and upgrade municipal		Repair and maintenance of vehicles	1.00

Strategic Thrust Score	Objective	Objective Score	Project	Project Score
	assets			
	I9: Resource allocation and utilisation	2.00	Activity based costing Pilot project	1.00
	I9: Resource allocation and utilisation		Activity based costing Pilot project	1.00
	I9: Resource allocation and utilisation		Overtime expenditure	3.00
	I9: Resource allocation and utilisation		Subsistence and Traveling expenses	3.00
	I9: Resource allocation and utilisation		Photo copying and printing	1.00
	I9: Resource allocation and utilisation		Telephone calls expenditure	3.00
	I10: Develop and apply service standards		Service Level Agreements	1.00
	I10: Develop and apply service standards		Service standards development	1.00
	L4: Multi-skilled and knowledgeable workforce	2.29	Institutional Plan	2.00
	L4: Multi-skilled and knowledgeable workforce		Skills development audit	3.00
	L4: Multi-skilled and knowledgeable workforce		Skills development plan (workplace skills plan)	3.00
	L4: Multi-skilled and knowledgeable workforce		Skills development training	3.00
	L4: Multi-skilled and knowledgeable workforce		Capacity building workshop on 'Understanding of Disability - Barrier Free Society' (INDS)	1.00
	L4: Multi-skilled and knowledgeable workforce		Capacity building workshop on basic sign language and Braille	3.00
	L4: Multi-skilled and knowledgeable workforce		Capacity building workshop on Code of Good Practice on Employment of Disabled persons and Technical assistant guide of employment of disabled persons	1.00

e. Organisational Excellence

Strategic Thrust Score	Objective	Objective Score	Project	Project Score
2.48	F6: Increase financial viability	2.31	Financial Viability Index	3.00
	F6: Increase financial viability		Budget compilation	3.00
	F6: Increase financial viability		Budget control	4.00
	F6: Increase financial viability		Financial Statements and Reports	3.00
	F6: Increase financial viability		Asset Register	2.00
	F6: Increase financial viability		Insurance claims	2.33
	F6: Increase financial viability		Audit charter	1.00
	F6: Increase financial viability		Audit Risk Management System	3.00
	F6: Increase financial viability		Audit plan	2.67
	F6: Increase financial viability		Audit report	1.00
	F6: Increase financial viability		Performance Audit committee	1.67
	F6: Increase financial viability		Audited Performance Management Report	1.00
	C8: Sound Governance	1.50	Database of all by-laws and policies	1.00
	C8: Sound Governance		Delegation of powers i.e. S59 of the Systems Act and S160(2) of the Constitution	2.00
	I11: Support and operating systems and procedures for sound governance	2.14	Whistle blowing	1.00

Strategic Thrust Score	Objective	Objective Score	Project	Project Score
	I11: Support and operating systems and procedures for sound governance		Supply Chain management policy	2.00
	I11: Support and operating systems and procedures for sound governance		Supply chain management implementation plan	3.00
	I11: Support and operating systems and procedures for sound governance		IT help desk	1.00
	I11: Support and operating systems and procedures for sound governance		IT hardware and software implementation plan	3.00
	I11: Support and operating systems and procedures for sound governance		Telephone network, hardware and software implementation plan	2.00
	I11: Support and operating systems and procedures for sound governance		Electronic archives system	3.00
	L5: Change and diversity management	3.11	Leadership, change and diversity training	3.00
	L5: Change and diversity management		Labour policies	3.00
	L5: Change and diversity management		Gender committee	3.33
	L6: Develop and retain the best human capital	3.33	Implementation of Staff provisioning policy	4.00
	L6: Develop and retain the best human capital		Organisational structure	3.00
	L6: Develop and retain the best human capital		Job evaluations and descriptions	3.00

9. Overdue Projects

These include activities for projects that are completed or still needs to be completed.

Objective	Project	Project Score	Project Owner	Activity Name	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %
C2:Effective community and stakeholder relations	Community, client and stakeholder relationship management framework and strategy	1	MM	Participate in the investigation, development and implementation of a Community, client and stakeholder relationship management framework and strategy through attending meetings when called, submitting inputs and comments within specified timeframes	COM SERV	1-Aug-06	31-Oct-06		0	1	1	0	
C2:Effective community and stakeholder relations	Client / Community Satisfaction Survey	1	MM	Supply inputs in the development of the Client / Community Satisfaction Survey on request from MM department, within prescribed time frame. Manage the department to obtain a satisfaction rating of 60% Participate in the development and implementation of the Public Participation Framework and strategy by attending meetings when called and submitting inputs and comments within specified timeframes	COM SERV	1-Jul-06	30-Sep-06		0	1	1	0	
C2:Effective community and stakeholder relations	Public Participation Framework	1	MM		COM SERV	1-Jul-06	30-Sep-06		0	1	1	0	
1:Effective communication system	Communication framework and strategy	2	MM	Participate in the finalisation of the District wide Communications Framework by attending meetings when called and submitting inputs and comments within specified timeframes. Provide inputs regarding the finalisation of the communication strategy. Comply to communication strategy in verbal and written communication internally or externally	COM SERV	1-Sep-06	30-Nov-06		60	2	1	0	
1:CRM competencies	Inauguration of the new Council	3	MM	Participate in the planning of the inauguration of the new Council	COM SERV	1-Jul-06	30-Sep-06	31-Mar-07	100	3	1	0	
F2:Municipal interests	Community Partnership feasibility plan	3	MM	Develop and co-ordinate district wide feasibility plan for community partnership, by identifying areas where partnerships can be formed with communities in service delivery. Involve local municipalities and other Directorates in the development of the feasibility plan	COM SERV	1-Jul-06	10-Dec-06	31-Mar-07	100	3	1	0	
F3:Alternative service delivery solutions	Alternative service delivery feasibility	1	MM	Determine feasibility regarding alternative service delivery initiatives. Involve all the other directorates and local municipalities in the feasibility study by means of calling for meetings, requesting inputs and scenario building. Consider recycling and tree planting initiatives, housing, e.g.. Self help schemes.	COM SERV	1-Jul-06	28-Feb-07		0	1	1	0	
C3:Social, health, educational and safety	District Gender Summit	1	MM	Participate in the planning and co-ordination of the District Gender Summit by attending planning meetings, advising and submitting inputs and comments within specified timeframes	COM SERV	1-Nov-06	23-Nov-06		0	1	1	0	

Objective	Project	Project Score	Project Owner	Activity Name	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overall Activity	Budget Amount	Budget %
well-being C3:Soci al, health, education al and safety well-being C3:Soci al, health, education al and safety well-being C3:Soci al, health, education al and safety well-being C3:Soci al, health, education al and safety well-being C3:Soci al, health, education al and safety well-being C3:Soci al, health, education al and safety well-being C3:Soci al, health, education al and safety well-being C3:Soci al, health, education al and safety well-being C3:Soci al, health, education al and safety well-being C3:Soci al, health, education al and safety well-being	Provincial Women's Day Celebrations	3	MM	Participate in the co-ordination and arrangement for the Provincial Women's Day Celebrations facilitated by OSW	COM SERV	15-Jul-06	9-Aug-06		150	3	1	0	
	"16 day of Activism" awareness campaign	3	MM	Participate in the co-ordination and arrangements of the awareness campaign on "16 days of Activism"	COM SERV	15-Nov-06	8-Dec-06		150	3	1	0	
	Young SAWID conference Capacity building workshop to disabled entrepreneurs on Tendering, Access to funding and business training	3	MM	Participate in the co-ordination and arrangements of the Young SAWID conference	COM SERV	1-Aug-06	31-Aug-06	31-Mar-07	100	3	1	0	
	Mopani Disabled Entrepreneurs Network (MDEN)	3	MM	Participate in the organising and facilitation of the Capacity building workshop to disabled entrepreneurs on Tendering, Access to funding and business training	COM SERV	1-Jul-06	18-Jul-06	31-Mar-07	100	3	1	0	
	Disability Awareness Campaigns	3	MM	Participate in the planning and execution of the launch of the Mopani Disabled Entrepreneurs Network (MDEN)	COM SERV	1-Jan-06	21-Jul-06	31-Mar-07	100	3	1	0	
	Disability Sports, arts and culture	3	MM	Participate and support the co-ordination and arrangements of Disability Awareness Campaigns facilitated by Sector Departments	COM SERV	1-Jul-06	30-Jun-06		150	3	1	0	
	District Mayors Charity cup	3	COM SERV	Participate in the co-ordination of the talent search amongst people with disabilities by attending planning meetings and supporting activities in the talent search process Organise and co-ordinate local and district Mayors Charity cup tournaments. Involve the Planning Development directorate and local municipalities in the organisation of the tournaments	COM SERV	5-Aug-06	29-Aug-06	31-Mar-07	100	3	1	0	
					COM SERV	1-Jul-06	31-Jul-06	31-Mar-07	100	3	1	600 000	88.6

Objective	Project	Project Score	Project Owner	Activity Name	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overall Activity	Budget Amount	Budget %
well-being C3:Soci al, health, educational and safety well-being C3:Soci al, health, educational and safety well-being C3:Soci al, health, educational and safety well-being C3:Soci al, health, educational and safety well-being C3:Soci al, health, educational and safety well-being C3:Soci al, health, educational and safety well-being C3:Soci al, health, educational and safety well-being C3:Soci al, health, educational and safety well-being	Sport games OR Tambo	3	COM SERV	Support Dept S,A,C - Sport games OR Tambo at Giyani, with resources and participation in planning meetings	COM SERV	1-Jul-06	31-Jul-06	31-Mar-07	100	3	1	500 00	95.
	Sports games - indigenous at Letaba	3	COM SERV	Support Dept S,A,C - Sports games - indigenous at Letaba, with resources and participation in planning meetings	COM SERV	1-Jul-06	31-Jul-06	31-Mar-07	100	3	1	400 00	
	Sport games - Junior dipapadi festival at Tzaneen Mapungubwe Art Festival - talent search and build-up for provincial annual festival	3	COM SERV	Support Dept S,A,C - Sport games - Junior dipapadi festival at Tzaneen, with resources and participation in planning meetings	COM SERV	1-Aug-06	31-Aug-06		113	3	1	400 00	92.1
		3	COM SERV	Co-ordinate and organise District build-up events towards provincial Mapungubwe Festival talent search day	COM SERV	1-Sep-06	30-Sep-06	31-Mar-07	100	3	1	400 000	106.
	Heritage Day	3	COM SERV	Support Dept S,A,C Heritage Day celebrations with resources and participation in planning meetings	COM SERV	1-Sep-06	30-Sep-06		110	3	1	0	
	World AIDS day	3	COM SERV	Participation in and District co-ordination of National World AIDS day celebration i.e. resources.	COM SERV	1-Dec-06	31-Dec-06	31-Mar-07	100	3	1	0	
	Moral regeneration movement District summit	1	COM SERV	Co-ordinate, organise and facilitate District Moral regeneration movement summit	COM SERV	1-Aug-06	31-Aug-06		0	1	1	0	
	Education matrix	3	MM	Enquire from Dept Education which indicators are required to measure education well-being of community. Develop education well-being matrix and index	COM SERV	1-Jul-06	30-Nov-06	31-Mar-07	100	3	1	0	

Objective	Project	Project Score	Project Owner	Activity Name	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overall Activity	Budget Amount	Budget %
3: Social, health, educational and safety well-being	Career Exhibitions		COM SERV	Support and co-ordinate career exhibitions for learners in collaboration with the Dept Education	COM SERV	1-Aug-06	31-Aug-06		0	0	1	0	
3: Social, health, educational and safety well-being	Safety well-being matrix and Crime prevention Strategy	2.5	MM	Determination of safety and security status quo. Development of safety well-being matrix together with local municipalities and SAPS	COM SERV	1-Jul-06	31-Oct-06		20	2	1	120 000	
3: Social, health, educational and safety well-being	International day - violence against women	3	COM SERV	Support and co-ordinate International day of violence against women. Involve the youth, gender and disability desk in the co-ordination of the event	COM SERV	1-Nov-06	31-Dec-06	31-Mar-07	100	3	1	0	
4: Environmental well-being	World food day celebrations	3	COM SERV	Co-ordinate and facilitate World food day celebrations	COM SERV	1-Oct-06	30-Nov-06		167	3	1	0	
4: Environmental well-being	Training on trauma assistance during and after emergencies and disasters	1	MM	Support trauma assistance training through participation in planning, co-ordination and identification of trauma assistance candidates	COM SERV	1-Nov-06	30-Nov-06		0	1	1	0	
4: Environmental well-being	Participate in the review of the Corporate Disaster Management Plan by developing operational procedures and risk vulnerability analysis, i.e. health, environment, environmental health, fire services, sport and recreation, housing and submit these procedures within specified timeframes to Disaster Management office	1	MM		COM SERV	1-Jul-06	30-Mar-07		0	1	1	0	
4: Environmental well-being	Corporate Disaster Management Plan	1	MM	Participate in the development of an Integrated Disaster Management Plan by attending meetings and submitting inputs and comments within specified timeframes	COM SERV	1-Mar-07	30-Mar-07	31-Mar-07	100	3	1	0	
4: Environmental well-being	Integrated Disaster Management Plan (IDP)	3	MM	Develop Live Stock Management Strategy to decrease live stock on public roads. Involve local municipalities and Dept of Agriculture in the development of the Strategy. Co-ordinate and monitor implementation of Strategy. Support the operations of the pounds in local municipalities	COM SERV	1-Aug-06	31-Dec-06		15	2	1	0	
3: Spatial	Live Stock Management on public roads	2	COM SERV		COM SERV	1-Aug-06	31-Dec-06		15	2	1	0	
4: Economic development	Achievers awards	1	PD	Support and participate in the planning and organising of Achievers awards	COM SERV	1-Mar-07	30-Mar-07		0	1	1	0	
6: Disability		3	MM	Participate in the planning and	COM	1-Jul-	30-Jul-	31-	100	3	1	0	

Objective	Project	Project Score	Project Owner	Activity Name	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overall Activity	Budget Amount	Budget %
increase economic opportunities	Economic Empowerment Summit			execution of the Disability Economic Empowerment Summit by attending planning meetings and supporting the Summit	SERV	06	06	Mar-07					
6: increase economic opportunities	Disability Economic Empowerment Strategy and plan	3	MM	Participate in the development of the Disability Economic Empowerment Strategy and implementation plan by attending meetings and submitting inputs and comments within specified timeframes	COM SERV	1-Jul-06	30-Jul-06	31-Mar-07	100	3	1	0	
6: increase economic opportunities	Women Economic Empowerment workshop and establishment of SAWEN committee	1	MM	Participate in the planning and execution of the Women Economic Empowerment workshop by attending planning meetings and supporting the Summit	COM SERV	1-Oct-06	19-Oct-06		0	1	1	0	
6: Economic growth	IDP, PM, Budget, SDBIP process plan	3	MM	Participate in the development of the IDP, Budget, PMS and SDBIP Process plan	COM SERV	1-Jul-06	31-Jul-06	31-Mar-07	100	3	1	0	
6: Economic growth	IDP status quo analysis phase	2	MM	Participate and co-operate in the determination of the District Status Quo through liaison with line function departments in local municipalities to acquire community and institutional perspectives and local status quo and developmental priorities of the relevant services. Assist with the analysis of the District Status Quo. Attend meetings when called and submit inputs and comments within specified timeframes	COM SERV	1-Aug-06	30-Oct-06		75	2	1	0	
6: Economic growth	Strategic planning phase	3	MM	Participate in the Review of the Strategy Phase of the IDP by attending meetings when called and submitting inputs and comments within specified timeframes	COM SERV	1-Nov-06	30-Nov-06	31-Mar-07	100	3	1	0	
6: Economic growth	IDP Projects	3	MM	Develop project briefs and co-operate in the prioritisation of projects and alignment with the budget. Attend meetings when called and submitting inputs and comments within specified timeframes. Keep IDP office informed of any changes	COM SERV	1-Sep-06	30-Nov-06	31-Mar-07	100	3	1	0	
6: Economic growth	SDBIP's	2	MM	Participate in the development of the SDBIP and relevant revenue and expenditure projections for each month by attending meetings when called and submitting inputs and comments within specified timeframes. Implementation of the SDBIP and achievement of quarterly targets	COM SERV	1-Jul-06	31-Jul-06		25	2	1	0	
3: High performance culture	Performance Management Policy	2	MM	Participate in the development of a Performance Management Policy by attending meetings and submitting inputs and comments within specified timeframes	COM SERV	1-Jul-06	31-Dec-06		50	2	1	0	
3: High performance	Performance Management	3	MM	Participate in the consultative process regarding the development	COM SERV	1-Jul-06	31-Dec-06	31-Mar	100	3	1	0	

Objective	Project	Project Score	Project Owner	Activity Name	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overall Activity	Budget Amount	Budget %
ance culture	t Assessment and Incentive model			of a Performance Management Assessment and Incentive model. Participate in the development of the interim incentive measures. Encourage staff to take part in this process				-07					
7: improve access to basic services	Office space	3	CORP	Participate in the investigation regarding office space and development of Office Space Strategy through assessment of requirements and constraints within directorate, attending meetings when called and providing inputs and comments within prescribed timeframes	COM SERV	1-Aug-06	31-Aug-06	31-Mar-07	100	3	1	0	
7: improve access to basic services	Municipal furniture and equipment		MM	Equip fire stations with office furniture and equipment, follow supply chain policy procedures	COM SERV	1-Jul-06	31-Dec-06		0	1	1	100 000	172.
7: improve access to basic services	Municipal furniture and equipment		MM	Acquisition of furniture and equipment (furniture and computers) for Community Services, follow supply chain policy procedures	COM SERV	1-Jul-06	31-Dec-06		0	1	1	300 00	
4: Multi-skilled and knowledgeable workforce	Capacity building workshop on 'Understanding of Disability - Barrier Free Society' (INDS)		MM	Avail staff for the Capacity building workshop on 'Understanding of Disability - Barrier Free Society' (INDS)	COM SERV	1-Aug-06	17-Aug-06		0	0	1	0	
4: Multi-skilled and knowledgeable workforce	Capacity building workshop on basic sign language and Braille	3	MM	Avail staff for Capacity building workshop on basic sign language and Braille	COM SERV	1-Aug-06	24-Aug-06	31-Mar-07	100	3	1	0	
11: Support and operating systems and procedures for sound governance	Purchasing of computers and provision of IT systems		COM SERV	Follow supply chain procedures in the acquisition of computers for the Community Services Department	COM SERV	1-Jul-06	31-Dec-06	0-Jan-00	0	0	1	200 00	

10. Projects Over Budget

Objective	Project	Activity Name	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status%	Activity Score	Budget Amount	Budget%	Actual Amount
I2:Sustainable Council and community structures	Traditional leaders forum and participation	Ensure that the Office of the Mayor develops a strategy to build relations with the traditional leaders to encourage them to participate in council programmes i.e. the Traditional Leadership and Governance Framework Act	MM	1-Jul-2006	30-Jun-2007	31-Mar-2007	100	3	50000	589.00	294,500.00
C4:Environmental well-being	Disaster relief fund	Ensure that the Disaster Management unit maintains the disaster relief fund	MM	1-Jul-2006	30-Jun-2007	31-Mar-2007	100	3	600000	285.42	1,712,526.00
F6:Increase financial viability	Audit Risk Management System	Appoint and ensure that the Internal Audit unit manages the Service Provider to develop and implement audit procedures	MM	1-Jul-2006	31-Dec-2006	0-Jan-1900	100	3	180000	133.33	240,000.00

VII. Information Required

KPIs that need information to be supplied for are as below. By gathering information for these KPIs by the end of the fourth quarter and in time for the annual report, scores will be increased and should result in a "quick win".

KPI	KPI Owner	KPI Target March	KPI Intervention	KPI Worst	KPI Best	Actual March	Actual Score March	Actual Notes
I1:# service delivery complaints received	MM	0	30	30	1	0	0.00	Info Required - Actual
I1:% Communication framework developed	MM	100	50	50	0	0	0.00	Info Required - Actual
I1:% media articles - statements issued	MM	100	80	80	1	0	0.00	Info Required - Actual
I2:# Divisional meetings held	MM	18	10	10	24	0	0.00	Info Required - Actual

KPI	KPI Owner	KPI Target March	KPI Intervention	KPI Worst	KPI Best	Actual March	Actual Score March	Actual Notes
F2: R-value municipal saving	MM	15000 000	0	0	0	0	0.00	Info required - Actual
C3:% unemployed youth	MM	65	70	70	0.2	0	0.00	Info required - Actual
C4:% risk reduction plans, programmes and projects developed	MM	100	15	15	1	0	0.00	Info required - actual
I6:# Local PMS meetings attended by PIMS	MM	18	12	12	24	0	0.00	Info required - Actual
F6: # internal audit queries	MM	0	14	14	0	0	0.00	Info Required - Actual
F6: # internal audit queries - MM	MM	0	2	2	0	0	0.00	Info Required - Actual
F6:# external audit queries	MM	0	14	14	0	0	0.00	Info Required - Actual
F6:# external audit queries - MM	MM	0	2	2	0	0	0.00	Info Required - Actual
F6:% audit queries responded to	MM	100	80	80	1	0	0.00	Info Required - Actual
I4:% increase in the # of EIA studies	MM	7	0	0	0	0	0.00	Info required - actual
I8: R-value maintenance - Disaster Management vehicles	MM	4500	5000	500 0	600 0	0	0.00	Info Required - Actual 346 469.39 centralised all departments
I6:% Requests for facilitation of workshops and sessions attended to (PIMS)	MM	100	80	80	1	0	0.00	Info required - Actual ; PD to give info
L4:% of a municipal budget spent on work place skills plan	MM	5	0	0	0	0	0.00	Info Required - Actual ?? Vote number
L2:% decrease hours in absenteeism	MM	10	0	0	0	0	0.00	Info required - Actual No baseline, to supply info by HR
C3:% increase educational and skills level well-being index	MM	7	0	0	0	0	0.00	Info required - Actual, Target, Intervention as %145
C3:% decrease in crime rate	MM	7	0	0	0	0	0.00	Info required - Actual, Target, Intervention as %145
C4: %increase environmental Index	MM	7	0	0	0	0	0.00	Info required - Actual, Target, Intervention as %145
C7: % Acquisition of Disaster Centre furniture	MM	100	80	80	1	0	0.00	Info Required - Actual. 132/52
C7: % Municipal Manager Office furniture and equipment bought	MM	100	80	80	1	0	0.00	Info Required - Actual. 132/53
I8: % GAMAP compliance	MM	100	0	0	0	0	0.00	Info Required - Actual.

KPI	KPI Owner	KPI Target March	KPI Intervention	KPI Worst	KPI Best	Actual March	Actual Score March	Actual Notes
								132/53
C8:% of compliance of legal and decision-making Audit Standard Index	MM	85	34	0	0	80	2.71	Info Required - March target
L5:% of people employed from minority groups	MM	10	4	0	0	10	3.00	Info Required - March target
L5:% of people from employment equity target groups	MM	100	40	0	0	90	2.50	designated groups instead
I11:% of all contracts and orders placed with HDI's	MM	70	28	0	0	95	4.36	Info Required - March target as June target was taken
I6:%Sector plan completion	MM	100	80	80	1	80	0.00	Info Required - March Target broken down into women, youth, disabled
I6:# times IDP consultation with communities took place	MM	0	50	50 % of phases	All phases	0	0.00	Info required - Target
I6:# Sector plans development supported by PIMS	MM	12	3	3	12	0	0.00	Info required - Target
L3:% Performance Management Policy adopted	MM	100	60	60	1	0	0.00	Info required - Target
I11:% of the value of contracts awarded	MM	100	40	0	0	100	3.00	Info Required - Target March
L6:% of star performers retained	MM	20	8	0	0	33	4.65	Info Required - Target March 3 of 9
F5:km of transportation routes upgraded / R-value cost per km transportation route upgrade	MM	0	0	0	0	0	0.00	Info Required - Target, Actual, Worst/Intervention
C3:% Single parents households	MM	t.b.d	#VALUE!	t.b.d	t.b.d	0	0.00	Info required - Target, Intervention
C3:% gender abuse cases reported	MM	t.b.d	#VALUE!	t.b.d	t.b.d	0	0.00	Info required - Target, Intervention
C3:% female headed households	MM	t.b.d	#VALUE!	t.b.d	t.b.d	0	0.00	Info required - Target, Intervention
C4:# people assisted in trauma during and after emergencies and disasters	MM	0	0	Dependent on disasters	Dependent on disasters	0	0.00	Info required - target, Intervention
I9: % nett cost of Council Services	MM	0	0	0	0	0	0.00	Info Required - Target, Intervention
C6:% increase in the # of jobs created	MM	10	0	0	0	0	0.00	Info required - Target,

KPI	KPI Owner	KPI Target March	KPI Intervention	KPI Worst	KPI Best	Actual March	Actual Score March	Actual Notes
L4:# people participating in 'Understanding of Disability' workshop	MM	0	0	t.b.d	t.b.d	0	0.00	Intervention. Info Required - Target, Intervention.
L4:# persons participating in Code of Good Practice on Employment of Disabled persons	MM	0	0	t.b.d	t.b.d	0	0.00	Intervention. Info Required - Target, Intervention.
C3: % increase social well-being index	MM	7	0	0	0	0	0.00	Info required - Actual (1269)
C4:% increase in the environmental health	MM	7	0	0	0	0	0.00	Information required - Actual

VIII. Limitations of Evaluation

1. The analysis was based on information received during assessment and through supplying information after assessment within a 2 weeks window period. 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