



Quarterly Performance Report - Third Quarter 2007 for the Mopani District Municipality

*For Attention: Mr Tim Maake
Municipal Manager*



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I. Purpose

The purpose of this report is to give feed-back regarding the performance of Mopani District Municipality as defined in there Strategic and Institutional Balanced Scorecard. 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. 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. 650 KPIs were assessed along with 350 projects and there activities. This included results for the Strategic, Institutional and Performance Plans Scorecards. A score from 0-5 was calculated for Performance with 0 being no information supplied, 3 being that Target was reached and 5 being 167% performance or more.

The Strategic Scorecard received a Score of 1.34 and the Institutional Scorecard received 1.39. It is understandable that scores will be low for the first assessment when the urgency of supplying all relevant information is not yet acknowledged by all. 31% of KPIs could not be supplied with relevant information, resulting in a zero rating for those KPIs.

Scores can be substantially higher in the final assessment by supplying all relevant information on KPIs and completing projects that runs throughout the year. The focus should also be on getting correct baseline information on KPIs to ensure that Targets are realistic.




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.











The IPM would like to congratulate the Mopani District Municipality for the discipline, integrity and positive attitude the three day assessment was conducted in. The discussions were not only relevant, but honest and to the point.

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 (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

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 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.

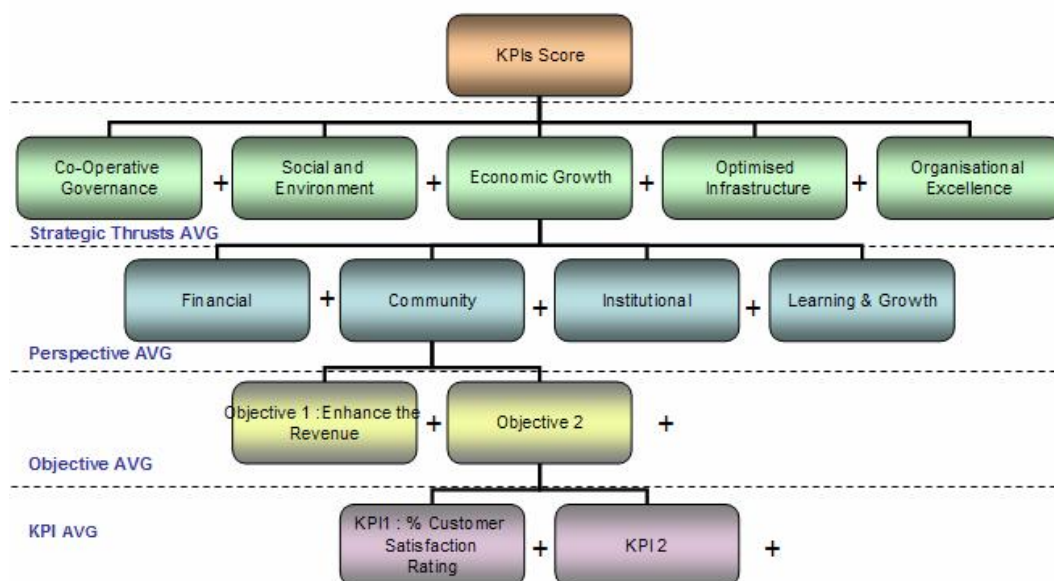
A score of 3 – 5 was calculated by determining how far the Target was exceeded. A score of 3.11 would mean that the Target was exceeded with 11%.

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: $\text{Min} + (\text{Measure} - \text{Worst}) / (\text{Best} - \text{Worst}) * (\text{Max} - \text{Min})$

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:

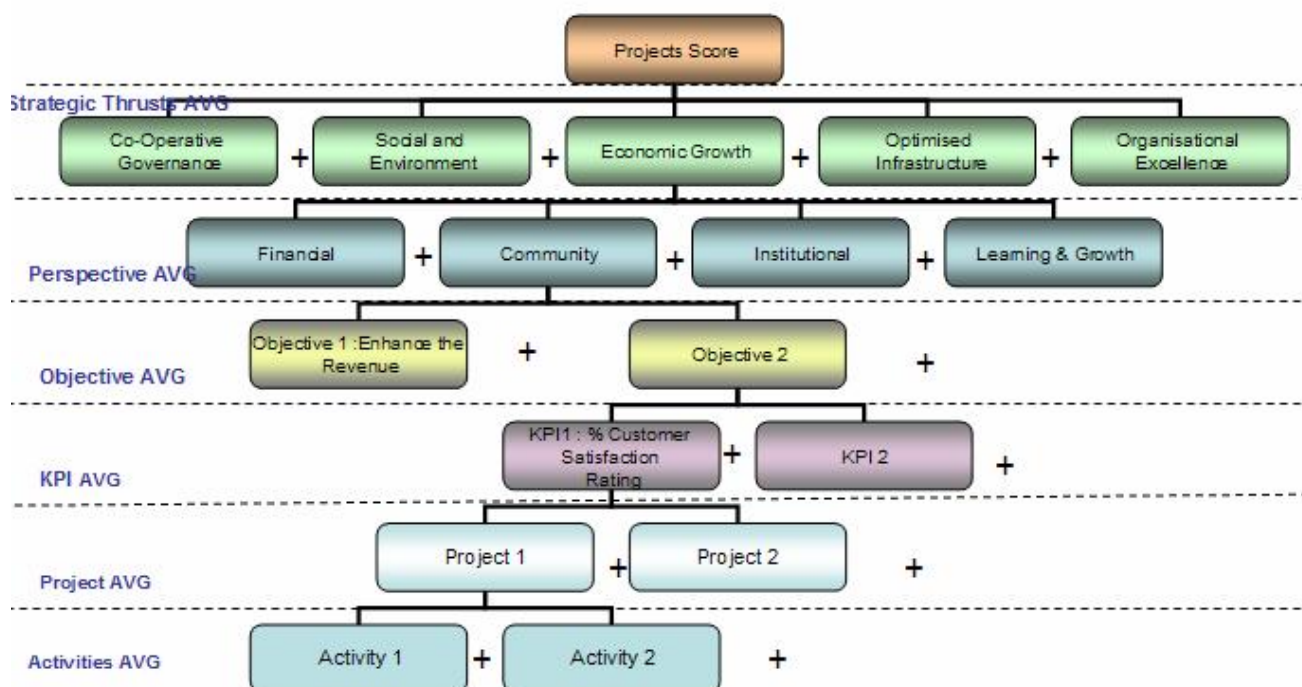
- 1 – 1.99:** 0% Status
- 2 – 2.99:** 0.1% – 74% progress
- 3 – 3.99:** 75% - 132% progress
- 4 – 4.99:** 133% - 166% progress
- 5 :** progress equal to or greater than 167%

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.

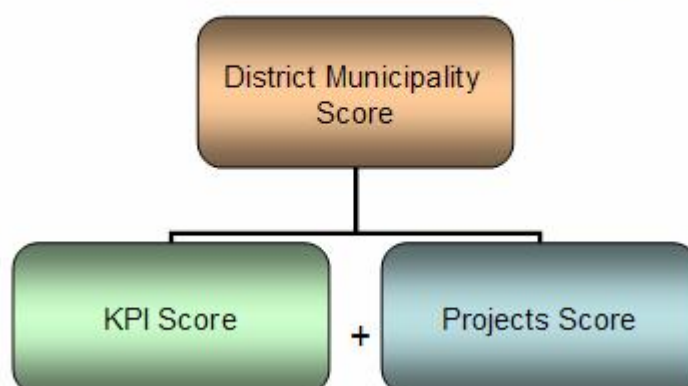
Project Scoring



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 council. This scorecard is managed by the Municipal Manager who reports back to council on Strategic Performance.

The performance was calculated by taken an Average of the KPIs score and the Projects' score for the Strategic Scorecard. It is to be noted that for 16 out of the 51 KPIs (31%) no information was available resulting in a Zero score. The table below shows the KPI and Projects Score summed per Objective.

1. Overall Performance

Strategic Scorecard Summary

	KPI AVG	Projects Score	Average
MARCH 2007			
Score			
Strategic Score	1.34	1.86	1.60
Co-Operative Governance	1.86	1.67	1.77
F1:Enhance the revenue	0.00	1.50	0.75
C1:Inter and Intra-governmental relations	3.67	1.44	2.55
C2:Effective community and stakeholder relations			
I1:Effective communication system	1.27	1.75	1.51
I2:Sustainable Council and community structures			
L1:CRM competencies	2.50	2.00	2.25
Social and Environment	0.00	1.74	0.87
F2:Municipal interests	0.00	1.00	0.50
F3:Alternative service delivery solutions			
C3:Social, health, educational and safety well-being	0.00	2.20	1.10
C4:Environmental well-being			
I3:Spatial integrated planning	0.00	2.75	1.38
I4:Environmental compliance and monitoring systems			
L2:Employee satisfaction	0.00	1.00	0.50
Economic Growth	1.00	2.14	1.57
F4: Economic development	0.00	1.00	0.50
C5: Public Private Partnerships	0.00	1.50	0.75
C6: Increase economic opportunities			
I5: Develop baseline, benchmarking and reporting	0.99	3.05	2.02
I6: Economic Growth			
L3: High performance culture	3.00	3.00	3.00
Optimised Infrastructure	0.85	1.81	1.33
F5: Optimise municipal capital investment	1.38	1.00	1.19
C7: Improve access to basic services	2.01	2.60	2.31
I8: Maintain and upgrade municipal assets	0.00	1.65	0.83
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	1.92	2.46
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	3.00	3.35
L6: Develop and retain the best human capital			

2. Strategic KPI Performance

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

a. Cooperative Governance 1.86

Objective	Objective Score	KPI	Target March	Actual March	KPI Score	Notes March
F1:Enhance the revenue	0.00	F1:% increase of revenue	10	0	0.00	
C1:Inter and Intra-governmental relations	4.33	C1:% increase municipal service delivery	15	20	4.33	
C2:Effective community and stakeholder relations	3.00	C2:% customer satisfaction rating	60	60	3.00	
I1:Effective communication system	0.00	I1: % automated customer care system implemented	100	0	0.00	
I1:Effective communication system		I1:% customer complaints, queries, received and resolved	100	35	0.00	
I2:Sustainable Council and community structures	2.54	I2: % items discussed and resolved at meetings	90	98	3.09	
I2:Sustainable Council and community structures		I2:% items implemented according to resolution time frames	90	80	2.00	
L1:CRM competencies	2.50	L1:% staff and Councilors trained in Customer Care	40	0	0.00	
L1:CRM competencies		L1:% Councilors trained in Sound Governance	60	108	5.00	4/44 in Executive leadership - follow up 3/44 in Municipal Leadership - follow up 44/44 SALGA training

b. Social and Environmental Sustainability 0.00

Objective	Objective Score	KPI	Target March	Actual March	KPI Score	Notes March
F2:Municipal interests	0.00	F2: R-value municipal saving	15000000	0	0.00	Info required - Actual
F3:Alternative service delivery solutions	0.00	F3:% backlog of services reduced	7	0	0.00	
C3:Social, health, educational and safety well-being	0.00	C3: % increase social well-being index	7	0	0.00	Info required -Actual (1269)
C3:Social, health, educational and safety well-being		C3:% health well-being index increased	7	0	0.00	
C3:Social, health, educational and safety well-being		C3:% HIV/AIDS infection rate decreased	7	0	0.00	increased
C3:Social, health, educational and safety well-being		C3:% increase educational and skills level well-being index	7	0	0.00	Info required - Actual, Target, Intervention as %145
C3:Social, health, educational and safety well-being		C3:% decrease in crime rate	7	0	0.00	Info required - Actual, Target, Intervention as %145
C4:Environmental well-being	0.00	C4: %increase environmental Index	7	0	0.00	Info required - Actual, Target, Intervention as %145
C4:Environmental well-being		C4:# landfill licenses obtained	4	2	0.00	
C4:Environmental well-being		C4:% increase in the environmental health	7	0	0.00	Information required - Actual
C4:Environmental well-being		C4:% increase in the level of disaster preparedness	7	0	0.00	

Objective	Objective Score	KPI	Target March	Actual March	KPI Score	Notes March
I4:Environmental compliance and monitoring systems	0.00	I4:% increase in the # of EIA studies	7	0	0.00	Info required - Actual
I3:Spatial integrated planning	0.60	I3:% baseline information obtained	100	20	0.60	
L2:Employee satisfaction	0.00	L2:% employee satisfaction rating	60	0	0.00	not done - please check if this should be a Yearly indicator
L2:Employee satisfaction		L2:% decrease hours in absenteeism	10	0	0.00	Info required - Actual No baseline, to supply info by HR

c. Economic Growth 1.00

Objective	Objective Score	KPI	Target March	Actual March	KPI Score	Notes March
F4: Economic development	0.00	F4:R-value per Increase per capita spending	100	0	0.00	
F4: Economic development		F4:% increase in agricultural export	7	0	0.00	
F4: Economic development		F4:% increase in tourism spend	7	0	0.00	
C5: Public Private Partnerships	0.00	C5:R-value Public Private Partnership project(s)	100000000	0	0.00	Target needs to be revised:
C6: Increase economic opportunities	0.00	C6:% increase in employment opportunities	6	0	0.00	
C6: Increase economic opportunities		C6:% increase in the # of jobs created	10	0	0.00	Info required - Target, Intervention.
I6: Economic growth	1.98	I6:% of a municipality's capital budget spent	100	66	1.98	99720668 spent
I5: Develop baseline, benchmarking and reporting	0.00	I5:% Strategic Scorecard rating	0	0	0.00	still to take place
L3: High performance culture	3.00	L3:% employee value added index	60	60	3.00	

d. Optimised Infrastructure 0.85

Objective	Objective Score	KPI	Target March	Actual March	KPI Score	Notes March
F5: Optimise municipal capital investment	1.38	F5:# households reached with new capital investment projects - water	25	22	2.64	35885 extra
F5: Optimise municipal capital investment		F5:# households reached with new capital investment -sanitation	10	5	1.50	8199/159402 (backlog)
F5: Optimise municipal capital investment		F5:km of transportation routes upgraded / R-value cost per km transportation route upgrade	0	0	0.00	Info Required - Target, Actual, Worst/Intervention
C7: Improve access to basic services	2.01	C7:% increase of households earning less than R1600 with access to basic services	20	16	2.00	
C7: Improve access to basic services		C7: % increase of households with access to basic level of water and sanitation	20	13.5	2.03	
I8: Maintain and upgrade municipal assets	0.00	I8: % GAMAP compliance	100	0	0.00	Info Required - Actual. 132/53
I9: Resource allocation and utilisation	0.00	I9: % nett cost of Council Services	0	0	0.00	Info Required - Target, Intervention
I10: Develop and apply service standards	0.00	I10:% compliance with service provider audit	75	0	0.00	
L4: Multi-skilled and knowledgeable workforce	0.00	L4:% of a municipal budget spent on work place skills plan	5	0	0.00	Info Required - Actual ?? Vote number

e. Organisational Excellence 3.01

Objective	Objective Score	KPI	Target March	Actual March	KPI Score	Notes March
F6: Increase financial viability	3.18	F6:% compliance to financial viability index (PM Regulations)	0	0	0.00	cannot be calculated
F6: Increase financial viability		F6:% achievement as per own municipal financially viable index	85	100	3.18	
C8: Sound Governance	2.71	C8:% of compliance of legal and decision-making Audit Standard Index	85	80	2.71	Info Required - March Target
I11: Support and operating systems and procedures for sound governance	2.45	I11:# issues raised on mal-governance	0	100	0.00	reviewed status & Target & KPI
I11: Support and operating systems and procedures for sound governance		I11:% of the value of contracts awarded	100	100	3.00	Info Required - Target March
I11: Support and operating systems and procedures for sound governance		I11:% of all contracts and orders placed with HDI's	70	95	4.36	Info Required - March Target broken down into women, youth, disabled
L5: Change and diversity management	2.75	L5:% of people from employment equity Target groups	100	90	2.50	Info Required - March Target as June Target was used
L5: Change and diversity management		L5:% of people employed from minority groups	10	10	3.00	Info Required - March Target designated groups instead
L6: Develop and retain the best human capital	4.65	L6:% of star performers retained	20	33	4.65	Info Required - Target March 3 of 9

3. Strategic Projects Performance

A summary of the Strategic Projects and Activities' Scores per Objective and Strategic Thrusts are below:

a. Co-operative Governance **1.67**

Objective	Project	Project Score	Project Owner	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
F1:Enhance the revenue	Revenue model	1.5	MM	Increase the revenue of the municipality with 10% on the t.b.d. back log R-value figure to ensure that back log services are delivered within 10-years. Ensure that the Revenue Model is investigated and developed before October 2006 and that the investment growth, incentive strategy and back log service delivery is included in this model. Monitor that this model is aimed at increased revenue from own sources over the long term and that the municipality is not mainly dependant on grant funding. On the short term ensure that proper business plans are submitted where the revenue is increased.	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
F1:Enhance the revenue	Revenue model		MM	As Accounting Officer ensure that the responsibilities of the Accounting Officer related to the revenue of the municipality prescribed in the MFMA are managed and implemented effectively	MM	1-Jul-2006	30-Jun-07		15	2	0	0		0
C1:Inter and Intra-governmental relations	Inter-governmental relations framework	1.75	MM	Manage the improvement of inter-departmental sectoral service delivery and inter-local municipal service delivery with 20% This activity shall be measured through a client satisfaction survey on other sectoral and municipal service delivery	MM	1-Jul-2006	30-Jun-07	31-Mar-07	100	3	0	0		0

Objective	Project	Project Score	Project Owner	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
C1: Inter and Intra-governmental relations	Inter-governmental meetings and outputs	2	MM	Ensure the Project management of inter-governmental meetings and outputs. Monitor that when meetings with sector departments, other district municipalities and local municipalities are called, at least one week notice of meetings should be given. Let the attendance of meetings be monitored. Ensure consistency of attendants to meetings. Ensure that the outputs of inter-governmental meetings are reported to relevant forum or immediate superior within 5 days of meeting. Monitor that when inputs and comments from local municipalities and sector departments are requested within reasonably set timeframes	MM	1-Jul-2006	30-Jun-07		75	2	0	0		0
C2: Effective community and stakeholder relations	Community, client and stakeholder relationship management framework and strategy	1	MM	Ensure 60% Customer Satisfaction during the first year of system implementation	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
I1: Effective communication system	Implement a customer care system (CRM System)	1.50	MM	Ensure the development of a centralised CRM system before February 2007 to ensure the effective and efficient handling of information dissemination and complaints within set standards and criteria	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
I1: Effective communication system	Implement a customer care system (CRM System)		MM	Manage the system after February 2007 to ensure monthly reports on turn around times can be submitted to EXCO	MM	3-Jan-2007	30-Jun-07		35	2	0	0		0
I1: Effective communication system	District Communicators Forum	2	MM	Monitor the co-ordination of district wide communication issues through the District Communicators Forum by the Communication Section. Ensure regular and management of District Communicators Forum	MM	1-Jul-2006	30-Jun-07		5	2	0	150000		0

Objective	Project	Project Score	Project Owner	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
				meetings										
L1:CRM competencies	Customer Care / Batho Pele training	2	MM	Monitor the training of at least 60% staff and 70% Councilors in customer care / Batho Pele.	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
L1:CRM competencies	Customer Care / Batho Pele training	0	MM	Ensure that all Councilors are trained in Sound Governance the first year after elections	MM	1-Jul-2006	30-Jun-07		108	3	0	0		0

b. Social and Environmental Sustainability

1.74

Objective	Project	Project Score	Project Owner	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
F2:Municipal interests	Community Partnership feasibility plan	1	MM	Ensure a saving of R20 million through community involvement in the maintenance of assets and / or in the delivery of services by managing the implementation of the feasibility plan for community partnerships and monitoring the success of the programme	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
F3:Alternative service delivery solutions	Alternative service delivery feasibility	1	MM	Ensure that the back log of services are reduced by 10% through managing the research, investigation and implementation of alternative environmentally friendly service delivery	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
C3:Social, health, educational and safety well-	Community social well-being matrix and Strategy develop	2.00	MM	Ensure an increase of 10% on the social well-being index through monitoring the implementation of the social well-being framework and strategy	MM	1-Jul-2006	30-Jun-07		50	2	0	0		0

Object ive	Project	Project Score	Project Owner	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status% March	Activity Score	Over due Activity	Budget Amount	Budget %	Actual Amount
being	ment													
C3:Social, health, educational and safety well-being	Health profile and matrix	1.00	MM	Ensure an increase of the health well-being index with 10% by monitoring the development and implementation of the Health well-being framework	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
C3:Social, health, educational and safety well-being	Health profile and matrix		MM	Ensure a decrease in the HIV/AIDS infected figure with 10% by monitoring and managing the implementation of drastic measures to reduce the infection rate	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
C3:Social, health, educational and safety well-being	Education matrix	3	MM	Ensure an increase to the education / skills level with 10% by monitoring the determination of the education well-being status and managing the development and implementation of the Education framework	MM	1-Jul-2006	30-Jun-07	31-Mar-07	100	3	0	0		0
C3:Social, health, educational and safety well-being	Safety well-being matrix and Crime prevention Strategy	2	MM	Ensure that the crime rate is reduced with 10% by monitoring the determination of the safety and security status and the development and implementation of the crime prevention strategy	MM	1-Jul-2006	30-Jun-07		20	2	0	0		0
C4:Environmental well-being	Environmental Status Quo Report	3	MM	Ensure an increase in the environmental index with 10% by monitoring and managing the determination of the Environmental Status Quo and the implementation of measures to increase the state of the environment	MM	1-Jul-2006	30-Jun-07	31-Mar-07	100	3	0	0		0
C4:Environmental well-being	Licensed waste land fill sites	1	MM	Ensure that at least one additional landfill site is licensed and that plans are put into place to legalise all the landfill sites by Dec 2007	MM	1-Jul-2006	31-Dec-07		0	1	0	0		0

Object ive	Project	Project Score	Project Owner	Activity	Activity Owner	Activity Assignm ent Date	Activit y Due Date	Compl etion Date	Acti vity Stat us% March	Acti vity Sc ore	Over due Acti vity	Bud get Amo unt	Bud get %	Actu al Amo unt
C4:Env ironme ntal well- being	Integrate d District environm ental health plan	3	MM	Ensure an increase in the environmental health of the community with 10% by managing the development and implementation of environmental health measures	MM	1-Jul-2006	30-Jun-07	31-Mar-07	100	3	0	0		0
C4:Env ironme ntal well- being	Institution al arrangem ents and capacity building	3	MM	Ensure a 10% increase in the state of disaster preparedness by managing the disaster preparedness measures	MM	1-Jul-2006	30-Jun-07	31-Mar-07	100	3	0	0		0
C4:Env ironme ntal well- being	Disaster risk assessm ent	2	MM	Ensure that the Disaster Management unit performs the following functions: Generate and indicative disaster risk profile by establishing mechanisms to consolidate, document and make information accessible on the municipal priority risks, identifying and documenting the priority risks of municipal significance; Establish and document procedures to consolidate, map, update and make information accessible on the municipal priority risks	MM	1-Jul-2006	30-Jun-07		50	2	0	0		0
I3:Spat ial integrat ed plannin g	Integrate d Spatial Develop ment Framework and Land use manage ment	2.5	MM	Ensure that 100% of all baseline information is obtained for integrated planning and service delivery by November 2006	MM	1-Jul-2006	31-Oct-06		20	2	1	0		0
I3:Spat ial integrat ed plannin g	Integrate d Spatial Develop ment Framework and Land use manage ment		MM	Oversee that the IDP Office participates in the development and finalisation of the Integrated SDF and land use management system by attending meetings and submitting inputs and comments within specified timeframes and monitoring aligning NSDP, PGDS, Spatial Rationale, Medium term Spatial Framework, IDP and SDF	MM	1-Jul-2006	30-Jun-07	31-Mar-07	100	3	0	0		0
I4:Envi ronme ntal compli ance	Environm ental Impact Assessm ents	3	MM	Ensure an increase of 10% in the number of EIA studies and environmental compliances	MM	1-Jun-2006	31-Dec-06	31-Mar-07	100	3	1	0		0

Objective	Project	Project Score	Project Owner	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
and monitoring systems														
L2:Employee satisfaction	Employee satisfaction survey	1	MM	Manage the institution to obtain an employee satisfaction rating of 60%	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
L2:Employee satisfaction	HIV/AIDS policy for staff	0	COM SERV	Ensure all employees are on duty all the time	MM	1-Mar-2006	2-Jul-07		0	1	0	0		0

c. Economic Growth 2.14

Objective	Project	Project Score	Project Owner	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
F4: Economic development	LED Strategy	1	MM	Facilitate the internal and external economic environment to ensure per capita spending is increased	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
F4: Economic development	LED Strategy		MM	Facilitate agricultural growth to ensure agricultural export is increased with 10 % annually	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
F4: Economic development	LED Strategy		MM	Facilitate tourism growth to ensure increase in tourism spending is 10% annually	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
C5: Public Private Partnerships	Public Private Partnership establishment	1	MM	Guide a public private partnership investment project to facilitate the economic growth strategy	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
C6: Increase economic opportunities	Poverty Reduction and empowerment programme	2	MM	Facilitate financial assistance from private as well as the public sector to capacitate SMME groupings towards sustainable business groupings	MM	1-Jul-2006	30-Jun-07		10	2	0	0		0

C6: Increase economic opportunities	Poverty Reduction and empowerment programme		MM	Manage the municipal resources to ensure all LED initiatives are explored	MM	1-Jul-2006	30-Jun-07		50	2	0	0		0
I5: Develop baseline, benchmarking and reporting	Baseline information Survey	4	MM	Manage the organisation through planning, benchmarking intelligence and reporting	MM	1-Jul-2006	30-Jun-07		150	4	0	0		0
I6: Economic growth	IDP, PM, Budget, SDBIP Framework	2.5	MM	Project Manage the organisation in terms of the IDP, SDBIP Scorecards	MM	1-Jul-2006	30-Jun-07		50	2	0	0		0
I6: Economic growth	IDP, PM, Budget, SDBIP Framework	3	MM	Ensure the IDP Office annually review and have adopted a Reviewed IDP Framework in terms of s27 of Systems Act by involving the local municipalities in the development of the Reviewed IDP Framework. Ensure that the Reviewed IDP Framework is adopted by the end July each year and that the IDP process plan is aligned with the framework adopted in terms of section 27	MM	1-Jul-2006	31-Jul-06	31-Mar-07	100	3	1	0		0
I6: Economic growth	IDP public participation	1	MM	Ensure the management of public participation in all IDP/PM phases by the IDP and Communication Offices and that the IDP Office participates in local public participation meetings	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
I6: Economic growth	Public participation support (PIMS)	3	MM	Ensure that the PIMS Centre renders facilitation, logistical and documentation services for IDP /PMS public participation activities on request from municipalities	MM	1-Jul-2006	30-Jun-07	31-Mar-07	100	3	0	0		0
I6: Economic growth	Sector Plans Development Support (PIMS)	1	MM	Ensure that the PIMS Centre actively participates in and monitors the development of sector plans for IDP purposes	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
L3: High performance culture	Employee contracts	3	MM	Manage managerial competencies to ensure the right knowledge, skills and attitude in the organisation is achieved	MM	1-Jul-2006	30-Jun-07	31-Mar-07	100	3	0	0		0

d. Optimised Infrastructure

1.81

Object ive	Project	Project Score	Project Owner	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status March	Activity Score	Over due Activity	Budget Amount	Budget %	Actual Amount
F5: Optimize municipal capital investment	Cost recovery strategy / framework	1	MM	Strategically manage the organisation to ensure national service delivery Targets are met and decrease the unit cost of water delivery services through a combined services model developed before October 2007	MM	1-Jul-2006	30-Sep-06		0	1	1	0		0
F5: Optimize municipal capital investment	Cost recovery strategy / framework		MM	Strategically manage the organisation to ensure national service delivery Targets are met and decrease the unit cost of sanitation delivery services through a combined services model developed before October 2007	MM	1-Jul-2006	30-Sep-06		0	1	1	0		0
F5: Optimize municipal capital investment	Cost recovery strategy / framework		MM	Focus on the development and upgrading of transportation routes to ensure investment attractiveness. Develop a capital investment framework to support strategic capital investment	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
C7: Improve access to basic services	Integrated Infrastructure Investment Plan	2.60	MM	Increase the households earning less than R1600 with access to basic water services with 25%	MM	1-Jul-2006	30-Jun-07		64	2	0	0		0
C7: Improve access to basic services	Integrated Infrastructure Investment Plan		MM	Increase the households earning less than R1600 with access to basic sanitation services with 25%	MM	1-Jul-2006	30-Jun-07		172	5	0	0		0
C7: Improve access to basic services	Integrated Infrastructure Investment Plan		MM	Increase the households with access to basic level of water services with 25%	MM	1-Jul-2006	30-Jun-07		54	2	0	0		0
C7: Improve access to basic services	Integrated Infrastructure Investment Plan		MM	Increase the households with access to basic level of sanitation services with 25%	MM	1-Jul-2006	30-Jun-07		88	3	0	0		0

C7: Improve access to basic services	Integrated Infrastructure Investment Plan	1	MM	Ensure that the IDP Office participates in the review of the Capital Investment plan by providing inputs and comments within specified timeframes. (PIMS & IDP Office) Monitor the implementation of the Capital Invest plan (PMS)	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
I8: Maintain and upgrade municipal assets	Assets Index	1	MM	Ensure the assets of the municipality is managed according to GAMAP regulations	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
I9: Resource allocation and utilisation	Activity based costing Pilot project	1	MM	Manage the municipality in an effective and efficient manner to ensure the services are delivered at best practiced cost	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
I10: Develop and apply service standards	PMU	4	CORP	Project manage service providers to deliver according to service standards	MM	1-Jul-2006	30-Jun-07		150	4	0	0		0
I10: Develop and apply service standards	Service Level Agreements	1	CORP	Signage of service level agreements within 14 days from appointment of service providers	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
I10: Develop and apply service standards	Service standards development	1	CORP	Ensure the development of service standard for line functions within the MM's office within specified timeframes. Ensure the implementation of service standards accordingly	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
L4: Multi-skilled and knowledgeable workforce	Institutional Plan	2	MM	Manage a skilled workforce	MM	1-Jul-2006	30-Jun-07		50	2	0	0		0

e. Organisational Excellence 2.00

Objective	Project	Project Score	Project Owner	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
F6: Increase financial viability	Financial Viability Index	3	MM	Manage the organisation as Accountable Officer according to the Viability Index as prescribed by the Performance Management Regulations	MM	1-Jul-2006	30-Jun-07	31-Mar-07	100	3	0	0		0
F6: Increase financial viability	Financial Viability Index		MM	Manage the financial affairs of the organisation as Accountable Officer according to the responsibilities prescribed by the MFMA for Accounting Officers	MM	1-Jul-2006	30-Jun-07	31-Mar-07	100	3	0	0		0
F6: Increase financial viability	Budget compilation	3	MM	As Accounting Officer, monitor the budget compilation process in terms of S68 of the MFMA. Ensure that the divisions within the MM' Office participate and cooperate in the budget compilation process. Compile departmental budget according to budget plan. Ensure that the Communication office manages and co-ordinates the community participation process	MM	1-Jul-2006	30-Jun-07	31-Mar-07	100	3	0	0		0
F6: Increase financial viability	Audit charter	1	MM	Ensure that the Internal Audit unit develops and submits an Audit charter to council for adoption	MM	1-Jul-2006	31-Dec-06		0	1	1	0		0
C8: Sound Governance	Database of all by-laws and policies	1	MM	Ensure good governance with specific reference to community planning in the development of legislation, legislative compliance and decision-making processes	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
I11: Support and operating systems and procedures for sound governance	Whistle blowing	1	MM	Develop systems whereby whistle blowing methods are encouraged and where corruption, mal-administration is not tolerated	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
I11: Support and operating systems and	Supply Chain management policy	2	MM	Optimise the procurement processes within standards	MM	1-Jul-2006	30-Jun-07		67	2	0	0		0

Objective	Project	Project Score	Project Owner	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
procedures for sound governance														
I11: Support and operating systems and procedures for sound governance	IT help desk	1	MM	Develop IT and telephone system that are supportive of the overall effectivity and efficiency of the organisation	MM	1-Jul-2006	30-Jun-07		0	1	0	0		0
L5: Change and diversity management	Leadership, change and diversity training	2	MM	Ensure qualified competent people are employed at the municipality. First get the right people and then determine the strategy	MM	1-Jul-2006	30-Jun-07		30	2	0	0		0
L6: Develop and retain the best human capital	Implementation of Staff provisioning policy	4	MM	Facilitate the development of informed and independent human capital and encourage innovation and action	MM	1-Jul-2006	30-Jun-07		150	4	0	0		0

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, 31% of the KPIs could have scores above zero which will make a great difference on 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. A summary of the Institutional KPIs and Projects per Objective is as below:

Mopani District Municipality **Institutional Scorecard Summary**

	KPI Score	Projects Score	Average Score
MARCH 2007 Score			
Institutional Score	1.39	1.96	1.67
Co-Operative Governance	1.57	1.68	1.62
F1: Enhance the revenue	2.14	2.04	2.09
C1: Inter and Intra-governmental relations	1.87	1.46	1.66
C2: Effective community and stakeholder relations			
I1: Effective communication system	1.04	1.10	1.07
I2: Sustainable Council and community structures			
L1: CRM competencies	1.22	2.13	1.67
Social and Environment	1.47	1.95	1.71
F2: Municipal interests	1.25	1.50	1.38
F3: Alternative service delivery solutions			
C3: Social, health, educational and safety well-being	2.17	2.41	2.29
C4: Environmental well-being			
I3: Spatial integrated planning	1.62	1.94	1.78
I4: Environmental compliance and monitoring systems			
L2: Employee satisfaction	0.82	1.95	1.38
Economic Growth	1.18	1.91	1.54
F4: Economic development	0.48	1.55	1.02
C5: Public Private Partnerships	0.68	1.60	1.14
C6: Increase economic opportunities			
I5: Develop baseline, benchmarking and reporting	1.28	1.97	1.63
I6: Economic Growth			
I7: Brand Food Basket			
L3: High performance culture	2.25	2.53	2.39
Optimised Infrastructure	1.28	2.04	1.66
F5: Optimise municipal capital investment	1.17	2.10	1.64
C7: Improve access to basic services	0.94	1.97	1.45
I8: Maintain and upgrade municipal assets	1.18	1.95	1.56
I9: Resource allocation and utilisation			
I10: Develop and apply service standards			
L4: Multi-skilled and knowledgeable workforce	1.85	2.13	1.99
Organisational Excellence	1.46	2.20	1.83
F6: Increase financial viability	0.98	2.12	1.55
C8: Sound Governance	1.68	2.16	1.92
I11: Support and operating systems and procedures for sound governance	1.88	1.86	1.87
L5: Change and diversity management	1.30	2.67	1.99

2. Institutional KPI Score per Objective

A summary of the KPI scores by Objectives and Strategic Thrust is shown in the table below:

a. Co-Operative Governance

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
F1:Enhance the revenue	2.14	F1:% increase of revenue	MM	10	0	0	0.00	
F1:Enhance the revenue		F1:R-value revenue / total projected revenue	CFO	88.71	35.49	97.49	3.10	
F1:Enhance the revenue		F1:%R-value income	CFO	10	4	0	0.00	
F1:Enhance the revenue		F1:% Actual R-value income - Water	CFO	10	0	0	0.00	
F1:Enhance the revenue		F1:% Actual R-value income - Sanitation	CFO	10	0	0	0.00	
F1:Enhance the revenue		F1:% Actual R-value income - fire	CFO	10	0	0.203	0.06	
F1:Enhance the revenue		F1: # Billing system standardisation meetings	CFO	1	0	0	0.00	
F1:Enhance the revenue		F1:%Actual LGFMG funding/Budget	CFO	100	0	100	3.00	
F1:Enhance the revenue		F1:% LGFMG funding / total revenue	CFO	0.100	0	0	0.00	
F1:Enhance the revenue		F1:% DLG&H funding / Total revenue	CFO	0.0159	0	0.0187	3.18	
F1:Enhance the revenue		F1:%DWAf funding / Total revenue	CFO	0.0159	0	0.0408	5.00	
F1:Enhance the revenue		F1:%RSC revenue replacement / budget	CFO	0.1559	0	0.1233	2.37	
F1:Enhance the revenue		F1:% RSC replacement / total revenue	CFO	0.1595	0	0.1246	2.34	
F1:Enhance the revenue		F1:% MIG funding / Budget	CFO	0.7515	0	0.9357	3.25	
F1:Enhance the revenue		F1:%MIG funding / total revenue	CFO	0.2603	0	0.3276	3.26	
F1:Enhance the revenue		F1:% MSIG funding / Budget	CFO	0.7500	0	0.5263	2.11	
F1:Enhance the revenue		F1:%MSIG funding / total revenue	CFO	0.0050	0	0.0036	2.13	
F1:Enhance the revenue		F1:%investment interest / total revenue	CFO	0.0180	0	0.0209	3.16	5866899/280802020.84
F1:Enhance the revenue		F1:%current account interest / total revenue	CFO	0.0004	0	0.0011	5.00	322779/280802020.84
F1:Enhance the revenue		F1: Tender documents Revenue / total revenue	CFO	0.0016	0	0.0002	0.30	43830/280802020.84
F1:Enhance the revenue		F1:Equitable Share revenue / Total revenue	CFO	0.2729	0	0.5436	5.00	142650919/280802020.84
F1:Enhance the revenue		F1:% registered indigent	CFO	75	80		0.00	Info Required - Actual
F1:Enhance the revenue		F1:% indigent with free water	CFO	50	40	100	5.00	
F1:Enhance the revenue		F1:Total R-value creditors outstanding longer than 30-days / total R-value creditors	CFO	0	10	0	3.00	
C1:Inter and Intra-governmental relations	1.74	C1:% increase municipal service delivery	MM	15	0	20	4.33	
C1:Inter and Intra-governmental relations		C1:# complaints per category -Other	MM	0	20	0	3.00	
C1:Inter and Intra-governmental relations		C1:# complaints per category - local municipalities	MM	0	20	6	2.10	
C1:Inter and Intra-governmental relations		C1:% Peer review meetings attended	MM	75	50	75	3.00	
C1:Inter and Intra-governmental relations		C1:# Inter-governmental meetings	MM	9	6	6	0.00	
C1:Inter and Intra-governmental relations		C1:# inter-District meetings held	MM	3	2	6	5.00	
C1:Inter and Intra-governmental relations		C1:# inter-municipal meetings held (District with local municipalities)	MM	21	16	11	0.00	
C1:Inter and Intra-governmental relations		C1:# international relations initiatives	MM	2	1	0	0.00	
C1:Inter and Intra-governmental relations		C1: R-value international investments	MM	666000	50000	0	0.00	

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
relations				00	000			
C1:Inter and Intra-governmental relations		C1:% District regulatory service agreements concludes within 30 days of new financial year	MM	100	50	0	0.00	
C2:Effective community and stakeholder relations	2.00	C2:% customer satisfaction rating	MM	60	30	60	3.00	
C2:Effective community and stakeholder relations		C2:# community protest meetings and gatherings against the Council	MM	0	5	0	3.00	
C2:Effective community and stakeholder relations		C2:# community participation and outreach sessions	MM	7	5	1	0.00	
I1:Effective communication system	0.00	I1:% customer complaints, queries, received and resolved	MM	100	40	35	0.00	
I1:Effective communication system		I1: % automated customer care system implemented	MM	100.00	50	0	0.00	
I1:Effective communication system		I1:# service delivery complaints received	MM	0	30		0.00	Info Required - Actual
I1:Effective communication system		I1:% Communication framework developed	MM	100	50		0.00	Info Required - Actual
I1:Effective communication system		I1:% media articles - statements issued	MM	100	80		0.00	Info Required - Actual
I1:Effective communication system		I1:% press interviews	MM	100	80	5	0.00	
I1:Effective communication system		I1:# District Communicators Forum meetings held	MM	12	9	1	0.00	
I1:Effective communication system		I1:# external newsletters	MM	3	2	0	0.00	
I1:Effective communication system		I1:# internal communication newsletters	MM	6	4	0	0.00	
I1:Effective communication system		I1:# MPCC's utilised by District	MM	9	3.6	0	0.00	
I2:Sustainable Council and community structures	2.09	I2:# mining forum meetings attended	PD	3	1	2.00	1.50	
I2:Sustainable Council and community structures		I2:# business forum meetings attended	PD	4	1	1	0.00	
I2:Sustainable Council and community structures		I2: # of tourism forum meetings attended	PD	1	0	2	5.00	
I2:Sustainable Council and community structures		I2: % traditional leaders attending council meetings	MM	8	2	8	3.00	
I2:Sustainable Council and community structures		I2: AVG # meetings per portfolio committee	MM	12	6	6	0.00	
I2:Sustainable Council and community structures		I2:AVG Item Time from committee to council	MM	3	6	1	5.00	It is done within 3 mont or earlier; draft budget and IDP were exceeded
I2:Sustainable Council and community structures		I2: % items discussed and resolved at meetings	MM	90	60	98	3.09	
I2:Sustainable Council and community structures		I2:% items implemented according to resolution time frames	MM	90	60	80	2.00	
I2:Sustainable Council and community structures		I2:% ward committee members attending District Conference	MM	70	50	0	0.00	
I2:Sustainable Council and community structures		I2:% ward committees supported	MM	60	40	0	0.00	
I2:Sustainable Council and community structures		I2:% meetings held	MM	90	80	99	3.10	
I2:Sustainable Council and community structures		I2:% items resolved at the first meeting held	MM	90	80	100.00	3.11	
I2:Sustainable Council and community structures		I2:% items implemented within resolution time frame	MM	90	80	90	3.00	
I2:Sustainable Council and		I2:% Council / EXCO resolutions referred to	CORP	50	20	0	0.00	

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
community structures		directorates within 7-working days						
I2:Sustainable Council and community structures		I2:% Minutes completed within 5 working days	CORP	60	30	90	4.50	
I2:Sustainable Council and community structures		I2:% resolutions implemented	CORP	65	40	33	0.00	
I2:Sustainable Council and community structures		I2:# councilors submitted declarations of interest	MM	43	0	43	3.00	
I2:Sustainable Council and community structures		I2:# Executive Management meetings held	MM	9	4	8	2.40	
I2:Sustainable Council and community structures		I2:# Management meetings held	MM	3	0	3	3.00	
I2:Sustainable Council and community structures		I2:# Divisional meetings held	MM	18	10		0.00	Info Required - Actual
L1:CRM competencies	1.22	L1:% staff and Councilors trained in Customer Care	MM	40	0	0	0.00	
L1:CRM competencies		L1:% Councilors trained in Sound Governance	MM	60	0	108	5.00	4/44 in Executive leadership - follow up 3/44 in Municipal Leadership - follow up 44/44 SALGA training
L1:CRM competencies		L1:% employees trained in customer care / Batho Pele per annum	CORP	40	20	0.01	0.00	2/132 divided by 2
L1:CRM competencies		L1:% councilors trained in customer care / Batho Pele per annum	CORP	60	20	0	0.00	
L1:CRM competencies		L1:% new staff receiving induction training	CORP	100	80	0	0.00	
L1:CRM competencies		L1:% Councilors trained in communication skills	CORP	80	70	0	0.00	
L1:CRM competencies		L1:% Councilors trained in municipal affairs	CORP	100	70	100	3.00	
L1:CRM competencies		L1:% EXCO Members trained in communication skills	CORP	100	70	0	0.00	
L1:CRM competencies		L1:% Councilors trained in decision-making and governance	CORP	100	70	100	3.00	

b. Social and Environmental Sustainability

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
F2:Municipal interests	2.50	F2: R-value municipal saving	MM	15,000.00	0		0.00	Info required - Actual
F2:Municipal interests		F2:# community partnerships established	COM SERV	2.00	0	14.00	5.00	
F3:Alternative service delivery solutions	0.00	F3:% backlog of services reduced	MM	7.00	0	0.00	0.00	
F3:Alternative service delivery solutions		F3:# alternative service delivery initiatives	COM SERV	t.b.d	#VALUE!	0.00	0.00	Info required - Target, Worst
C3:Social, health, educational and safety well-being	2.08	C3: % increase social well-being index	MM	7.00	0		0.00	Info required -Actual (1269)
C3:Social, health, educational and safety well-being		C3: % social well-being composite index	COM SERV	0.00	0	0.00		0 weighting
C3:Social, health, educational and safety well-being		C3:% of households earning less than R1 600	TECH	7.50	8	3.49	5.00	Total: 217.843 (84%)
C3:Social, health, educational and safety well-being		C3:% child headed households	COM SERV	1,200.00	1680	1,299.00	2.38	at 1299
C3:Social, health, educational and safety well-being		C3:% Unemployment rate	PD	26.10	26.1		0.00	Info required - Actual

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
C3:Social, health, educational and safety well-being		C3:R-value of grants per recipient	COM SERV	0.00	0	0.00	0.00	
C3:Social, health, educational and safety well-being		C3:% population welfare grants	COM SERV	65.00	26	65.00	3.00	Info required - Target and Intervention pop 1200000 at 776 82
C3:Social, health, educational and safety well-being		C3:# people receiving old age grants	COM SERV	54,934.00	21973.6	60,156.00	3.10	60156
C3:Social, health, educational and safety well-being		C3:# people receiving disability grants	COM SERV	18,234.00	7293.6	20,513.00	3.12	20 513
C3:Social, health, educational and safety well-being		C3:# people receiving foster care grants	COM SERV	14,273.00	5709.2	14,273.00	3.00	Info required - Target, Worst 1243 add to = 14273
C3:Social, health, educational and safety well-being		C3:# people receiving care dependency grants	COM SERV	3,234.00	1293.6	4,582.00	4.42	1348 add to = 4582
C3:Social, health, educational and safety well-being		C3:# children receiving child support grants	COM SERV	459,119.00	183647.6	459,119.00	3.00	Info required - Target, Intervention 459 119
C3:Social, health, educational and safety well-being		C3:# people receiving AIDS grants	COM SERV	2,930.00	1172	2,930.00	3.00	Info required - Target, Intervention 2930
C3:Social, health, educational and safety well-being		C3:Food parcel per capita of indigent families	COM SERV	t.b.d	#VALUE!	0.00	0.00	Info required - Target, Intervention AVG= 4 pe household
C3:Social, health, educational and safety well-being		C3:# beneficiaries receiving food parcels	COM SERV	616.00	246.4	616.00	3.00	Info required - Target, Intervention
C3:Social, health, educational and safety well-being		C3:% Single parents households	MM	t.b.d	#VALUE!	0.00	0.00	Info required - Target, Intervention
C3:Social, health, educational and safety well-being		C3:% gender abuse cases reported	MM	t.b.d	#VALUE!	0.00	0.00	Info required - Target, Intervention
C3:Social, health, educational and safety well-being		C3:% female headed households	MM	t.b.d	#VALUE!	0.00	0.00	Info required - Target, Intervention
C3:Social, health, educational and safety well-being		C3:# District Gender Consultative Forum meetings	MM	3.00	2	2.00	0.00	
C3:Social, health, educational and safety well-being		C3:# people attending the District Gender Summit	MM	70.00	30	52.00	1.65	has (52 and a once off event)
C3:Social, health, educational and safety well-being		C3:# Councilors attending capacity building workshop on Gender issues	MM	30.00	10	25.00	2.25	
C3:Social, health, educational and safety well-being		C3:# people attending Provincial Women's Day Celebrations	MM	120.00	60	600.00	5.00	once off
C3:Social, health, educational and safety well-being		C3:# people attending "16 day of Activism" awareness campaign	MM	100.00	40	500.00	5.00	
C3:Social, health, educational and safety well-being		C3:# people attending Young SAWID conference	MM	300.00	100	300.00	3.00	
C3:Social, health, educational and safety well-being		C3:# people attending Workshop on women's rights	MM	50.00	30	0.00	0.00	
C3:Social, health, educational and safety well-being		C3:# youth involved in municipal arts, culture and sport projects	MM	21.00	20	0.00	0.00	
C3:Social, health, educational and safety well-being		C3:% unemployed youth	MM	65.00	70		0.00	Info required - Actual
C3:Social, health, educational and safety well-being		C3:# people attending International day of innocent children	MM	50.00	20	45.00	2.50	95%
C3:Social, health, educational and safety well-being		C3:# Initiation schools monitored	COM SERV	31.00	12	31.00	3.00	
C3:Social, health, educational and safety well-being		C3:% disabled people employed	MM	1.00	0.01	0.00	0.00	
C3:Social, health, educational and safety well-being		C3:# Disability unit staff trained on sign language	MM	3.00	2	1.00	0.00	33%
C3:Social, health, educational and safety well-being		C3:# District Disability Forum meetings	MM	3.00	1	5.00	5.00	120%
C3:Social, health, educational and safety well-being		C3:# people attending Capacity building workshop to disabled	MM	0.00	200	103.00	1.46	52%
C3:Social, health, educational and safety well-being		C3:%Mopani Disabled Entrepreneurs Network (MDEN) launched	MM	100.00	50	100.00	3.00	1 launched
C3:Social, health, educational and safety well-being		C3:# people attending Disability Awareness Campaigns	MM	200.00	80	300.00	4.50	150%

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
C3:Social, health, educational and safety well-being		C3:# people attending Disability Parliament	MM	50.00	20	136.00	5.00	167%
C3:Social, health, educational and safety well-being		C3:# sports projects launched	COM SERV	100.00	80	100.00	3.00	1 launched
C3:Social, health, educational and safety well-being		C3:# clubs participating in District Mayors Charity cup	COM SERV	4.00	2	6.00	4.50	
C3:Social, health, educational and safety well-being		C3:R-value received from Mayors charity cup	COM SERV	50,000.00	20000	20,790.00	0.08	
C3:Social, health, educational and safety well-being		C3:R-value sponsorship to charity cup received	COM SERV	500,000.00	200000	11,500.00	0.00	2.30%
C3:Social, health, educational and safety well-being		C3:# sport codes participating in OR Tambo games	COM SERV	17.00	6.8	20.00	3.18	118%
C3:Social, health, educational and safety well-being		C3:# teams attending Sports games - indigenous at Letaba	COM SERV	10.00	4	19.00	5.00	
C3:Social, health, educational and safety well-being		C3:# children attending Sport games - Junior dipapadi festival at Tzaneen	COM SERV	400.00	200	450.00	3.13	113%
C3:Social, health, educational and safety well-being		C3:# Sport clinics conducted	COM SERV	7.00	2	7.00	3.00	
C3:Social, health, educational and safety well-being		C3:# sport codes participating in sport clinics	COM SERV	4.00	2	4.00	3.00	
C3:Social, health, educational and safety well-being		C3:# Arts and culture projects initiated	COM SERV	3.00	1	4.00	4.33	
C3:Social, health, educational and safety well-being		C3:# people actively participating in Mapungubwe Art Festival	COM SERV	4,000.00	3000	15,000.00	5.00	
C3:Social, health, educational and safety well-being		C3:# groups attending Arts and culture day	COM SERV	40.00	32	86.00	5.00	
C3:Social, health, educational and safety well-being		C3:# people attending Heritage Day	COM SERV	2,000.00	800	2,000.00	3.00	110%
C3:Social, health, educational and safety well-being		C3:# people attending African New Year and Amarula day	COM SERV	600.00	517	1,000.00	5.00	167%
C3:Social, health, educational and safety well-being		C3:% health well-being index increased	MM	7.00	0	0.00	0.00	
C3:Social, health, educational and safety well-being		C3:% HIV/AIDS infection rate decreased	MM	7.00	0	0.00	0.00	increased
C3:Social, health, educational and safety well-being		C3:% health well-being composite index	COM SERV	0.00	0	0.00		0 weighting
C3:Social, health, educational and safety well-being		C3:% Infant mortality rate	COM SERV	0.00	0	0.00		0 weighting
C3:Social, health, educational and safety well-being		C3:% Under 5 mortality rate	COM SERV	0.00	0	0.00		0 weighting
C3:Social, health, educational and safety well-being		C3:% Children under weight for age	COM SERV	5.76	8.064	0.03	5.00	
C3:Social, health, educational and safety well-being		C3:% Maternal mortality rate	COM SERV	26.70	37.38	0.27	5.00	
C3:Social, health, educational and safety well-being		C3:% Death rate associated with chemical poisoning	COM SERV	0.00	0.4	0.00	3.00	
C3:Social, health, educational and safety well-being		C3:% Ratio life expectancy at birth	COM SERV	70.00	28	67.00	2.79	67 years
C3:Social, health, educational and safety well-being		C3:% Doctors per 1,000 population ratio	COM SERV	0.00	0	0.00	0.00	0 Weighting
C3:Social, health, educational and safety well-being		C3:% Nurses per 1,000 population ratio	COM SERV	52.60	21.04	67.70	3.29	0 Weighting
C3:Social, health, educational and safety well-being		C3:# health facilities providing 24 hr services	COM SERV	88.00	35.2	85.00	2.83	0 Weighting
C3:Social, health, educational and safety well-being		C3:# facilities rendering VCT	COM SERV	65.00	26	57.00	2.38	0 Weighting
C3:Social, health, educational and safety well-being		C3:# Provincial Health awareness campaigns supported	COM SERV	6.00	2.4	7.00	3.17	
C3:Social, health, educational and safety well-being		C3:# awards to best performing nurses, clinics, hospitals	COM SERV	1.00	0.4	1.00	3.00	100%
C3:Social, health, educational and safety well-being		C3:% HIV positive persons	COM SERV	0.30	0.1192	0.30	3.00	Info required - Target, Intervention

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
								Suggested to be deleted as same as KPI below.
C3:Social, health, educational and safety well-being		C3:%HIV/AIDS infection rate	COM SERV	22.00	30.8	29.80	0.34	
C3:Social, health, educational and safety well-being		C3:# NGO's dealing with HIV/AIDS	COM SERV	65.00	26	65.00	3.00	
C3:Social, health, educational and safety well-being		C3:% HIV/AIDS infected that receiving treatment	COM SERV	45.00	18	56.00	3.24	
C3:Social, health, educational and safety well-being		C3:# local HIV councils	COM SERV	5.00	2	5.00	3.00	
C3:Social, health, educational and safety well-being		C3:# hospitals providing ARV treatment	COM SERV	3.00	1	6.00	5.00	
C3:Social, health, educational and safety well-being		C3:%HIV prevalence among pregnant women	COM SERV	56.00	22.4	38.00	1.39	
C3:Social, health, educational and safety well-being		C3:% patients tested TVE	COM SERV	29.80	11.92	29.80	3.00	Info required - Target, Intervention ;Dept doesn't understand the baseline of 36,5%
C3:Social, health, educational and safety well-being		C3:%HIV prevalence in District	COM SERV	29.80	11.92	29.80	3.00	Info required - Target, Intervention ; Suggeste to be deleted as same as HIV/AIDS infection rate
C3:Social, health, educational and safety well-being		C3:# HIV/AIDS awareness campaigns	COM SERV	4.00	2	5.00	3.25	
C3:Social, health, educational and safety well-being		C3:# people attending World AIDS day	COM SERV	2,000.00	800	3,000.00	4.50	
C3:Social, health, educational and safety well-being		C3:# people attending Local HIV/AIDS programmes	COM SERV	1,200.00	480	2,500.00	5.00	
C3:Social, health, educational and safety well-being		C3:# stakeholders / partners attending Candle light memorial celebrations	COM SERV	2,500.00	1000	3,000.00	3.20	
C3:Social, health, educational and safety well-being		C3:# Garden projects established for HIV/AIDS purposes	COM SERV	4.00	2	5.00	3.25	
C3:Social, health, educational and safety well-being		C3:# people attending TB support day celebrations	COM SERV	2,500.00	1000	3,000.00	3.20	
C3:Social, health, educational and safety well-being		C3:%Death rate associated with TB	COM SERV	t.b.d	#VALUE!		0.00	Info required - Actual, Target, Intervention as %145
C3:Social, health, educational and safety well-being		C3:%TB cure rate	COM SERV	100.00	40	57.90	0.90	
C3:Social, health, educational and safety well-being		C3:# people with TB	COM SERV	2,612.00	1044.8	3,037.00	3.16	
C3:Social, health, educational and safety well-being		C3:# patients on TB treatment	COM SERV	3,037.00	1214.8	3,037.00	3.00	Info required - Target, Intervention
C3:Social, health, educational and safety well-being		C3:% AIDS patients with TB	COM SERV	t.b.d	#VALUE!	265.00	0.00	Info required - Target, Intervention, Actual unrealistic, please advise
C3:Social, health, educational and safety well-being		C3:# people attending DOT programme initiatives	COM SERV	2,500.00	1000	3,000.00	3.20	
C3:Social, health, educational and safety well-being		C3:# people attending Moral Regeneration movement summit	COM SERV	1.00	0.4	0.00	0.00	0 weighting
C3:Social, health, educational and safety well-being		C3:# Moral Regeneration movement road shows	COM SERV	1.00	0.4	0.00	0.00	0 weighting
C3:Social, health, educational and safety well-being		C3:% increase educational and skills level well-being index	MM	7.00	0		0.00	Info required - Actual, Target, Intervention as %145
C3:Social, health, educational and safety well-being		C3:% educational well-being index	COM SERV	t.b.d	#VALUE!	0.00	0.00	Info required - Target, Intervention
C3:Social, health, educational and safety well-being		C3:%Ratio of boys and girls in education	COM SERV	t.b.d	#VALUE!	0.00	0.00	Info required - Target, Intervention
C3:Social, health, educational and safety well-being		C3:%Education level	COM SERV	t.b.d	#VALUE!		0.00	Info required - Target, Intervention, Actual

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
C3:Social, health, educational and safety well-being		C3:% schools with appropriate laboratory facilities	COM SERV	t.b.d	#VALUE!	0.00	0.00	Info required - Target, Intervention
C3:Social, health, educational and safety well-being		C3:% schools with appropriate library facilities	COM SERV	t.b.d	#VALUE!	0.00	0.00	Info required - Target, Intervention
C3:Social, health, educational and safety well-being		C3:% schools participating in eco schools programme	COM SERV	t.b.d	#VALUE!	0.00	0.00	0 weighting
C3:Social, health, educational and safety well-being		C3:%Pupil-educator ratio	COM SERV	t.b.d	#VALUE!	0.00	0.00	0 weighting
C3:Social, health, educational and safety well-being		C3:%Qualified teacher ratio	COM SERV	t.b.d	#VALUE!	0.00	0.00	0 weighting
C3:Social, health, educational and safety well-being		C3:%Tertiary education enrolment ratio	COM SERV	t.b.d	#VALUE!	0.00	0.00	0 weighting
C3:Social, health, educational and safety well-being		C3:%Primary school enrolment ratio	COM SERV	t.b.d	#VALUE!	0.00	0.00	0 weighting
C3:Social, health, educational and safety well-being		C3:%Secondary school enrolment ratio	COM SERV	t.b.d	#VALUE!	0.00	0.00	0 weighting
C3:Social, health, educational and safety well-being		C3:% illiterate out of 1000 population	COM SERV	t.b.d	#VALUE!	0.00	0.00	0 weighting
C3:Social, health, educational and safety well-being		C3:%ABET attendance rate	COM SERV	t.b.d	#VALUE!	0.00	0.00	0 weighting
C3:Social, health, educational and safety well-being		C3:%Early childhood development attendance rate	COM SERV	301.00	120.4	301.00	3.00	Info required - Target, intervention
C3:Social, health, educational and safety well-being		C3:%FET attendance rate	COM SERV	5.00	2	5.00	3.00	Info required - Target, intervention
C3:Social, health, educational and safety well-being		C3:%Adult literacy rate	COM SERV	t.b.d	#VALUE!	0.00	0.00	Info required - Target, intervention
C3:Social, health, educational and safety well-being		C3:# people using the libraries	COM SERV	t.b.d	#VALUE!	0.00	0.00	Info required - Target, intervention
C3:Social, health, educational and safety well-being		C3:# unemployed qualified teachers	COM SERV	t.b.d	#VALUE!	0.00	0.00	Info required - Target, intervention
C3:Social, health, educational and safety well-being		C3:# awards for performing schools and pupils	COM SERV	t.b.d	#VALUE!	0.00	0.00	Info required - Target, intervention
C3:Social, health, educational and safety well-being		C3:# schools / communities assisted in establishing libraries	COM SERV	t.b.d	#VALUE!	0.00	0.00	Info required - Target, intervention
C3:Social, health, educational and safety well-being		C3:# primary schools	COM SERV	413.00	165.2	413.00	3.00	Info required - Target, intervention
C3:Social, health, educational and safety well-being		C3:# high schools	COM SERV	220.00	88	220.00	3.00	Info required - Target, intervention
C3:Social, health, educational and safety well-being		C3:# crèches	COM SERV	200.00	80	200.00	3.00	Info required - Target, intervention
C3:Social, health, educational and safety well-being		C3:# pre-schools	COM SERV	t.b.d	#VALUE!	0.00	0.00	Info required - Target, intervention
C3:Social, health, educational and safety well-being		C3:# women with matric	COM SERV	t.b.d	#VALUE!	0.00	0.00	Info required - Target, intervention
C3:Social, health, educational and safety well-being		C3:# men with matric	COM SERV	t.b.d	#VALUE!	0.00	0.00	Info required - Target, intervention
C3:Social, health, educational and safety well-being		C3:# teachers in temporary posts	COM SERV	t.b.d	#VALUE!	0.00	0.00	Info required - Target, intervention
C3:Social, health, educational and safety well-being		C3:# people in tertiary institutions	COM SERV	t.b.d	#VALUE!	0.00	0.00	Info required - Target, intervention
C3:Social, health, educational and safety well-being		C3:# tertiary institutions	COM SERV	t.b.d	#VALUE!	0.00	0.00	Info required - Target, intervention
C3:Social, health, educational and safety well-being		C3:# people attending Career Exhibitions	COM SERV	t.b.d	#VALUE!	0.00	0.00	Info required - Target, intervention
C3:Social, health, educational and safety well-being		C3:# people participating in Multi-lingualism awareness campaign	COM SERV	100.00	40	0.00	0.00	0 weighting
C3:Social, health, educational and safety well-being		C3:% decrease in crime rate	MM	7.00	0		0.00	Info required - Actual, Target, Intervention as %145
C3:Social, health, educational and safety well-being		C3:% safety well-being index	COM SERV	0.00	0	0.00	0.00	0 weighting
C3:Social, health, educational		C3:# Police Forum meetings attended	COM	1.00	0	0.00	0.00	

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
and safety well-being			SERV					
C3:Social, health, educational and safety well-being		C3:# police officers per 1,000 population	COM SERV	0.00	0	0.00	0.00	0 weighting
C3:Social, health, educational and safety well-being		C3:# people attending International day - violence against women	COM SERV	200.00	80	400.00	5.00	
C3:Social, health, educational and safety well-being		C3:# people attending Child protection week	COM SERV	100.00	40	0.00	0.00	0 weighting
C3:Social, health, educational and safety well-being		C3:# children in conflict with the law	COM SERV	35.00	14	35.00	3.00	
C3:Social, health, educational and safety well-being		C3:%Crime rate (per 10,000 population)	COM SERV	0.00	0	0.00	0.00	no information accessed
C3:Social, health, educational and safety well-being		C3:# awareness campaigns regarding fire prevention	COM SERV	1.00	0	0.00	0.00	
C4:Environmental well-being	2.27	C4: %increase environmental Index	MM	7.00	0		0.00	Info required - Actual, Target, Intervention as %145
C4:Environmental well-being		C4:%Environmental protected areas	COM SERV	9.00	3.6	8.00	2.44	
C4:Environmental well-being		C4:% Integrate environmental management policy developed	COM SERV	0.00	70	0.00	3.00	
C4:Environmental well-being		C4:% Integrated environmental management plan developed	COM SERV	0.00	70	0.00	3.00	
C4:Environmental well-being		C4:# people attending environmental education programmes	COM SERV	2,200.00	1000	4,500.00	5.00	once off project
C4:Environmental well-being		C4:% areas that require preservation	COM SERV	0.00	0	0.00		0 weighting / we cannot tell until we have conducted the survey and Development, Environmental Management Plan
C4:Environmental well-being		C4:% natural resources and biodiversity areas that require protection	COM SERV	0.00	0	0.00		0 weighting / we cannot tell until we have conducted the survey and Development, Environmental Management Plan
C4:Environmental well-being		C4:# people participated in Cleaning the environment projects	COM SERV	1,000.00	400	3,000.00	5.00	once off budget
C4:Environmental well-being		C4:# Cleaning the environment projects	COM SERV	1,000.00	400	3,000.00	5.00	
C4:Environmental well-being		C4:% wetlands rehabilitated	COM SERV	2.00	0.8	3.00	4.50	
C4:Environmental well-being		C4:# landfill licenses obtained	MM	4.00	2	2.00	0.00	
C4:Environmental well-being		C4:% land filled license site	COM SERV	4.00	2	2.00	0.00	
C4:Environmental well-being		C4:# illegal dumpings prosecuted	COM SERV	100.00	80	100.00	3.00	
C4:Environmental well-being		C4:% Waste fall licensed site - dumping	COM SERV	80.00	60	0.00	0.00	
C4:Environmental well-being		C4:% increase in the environmental health	MM	7.00	0		0.00	Information required - Actual
C4:Environmental well-being		C4:% Integrated District environmental health plan developed	COM SERV	80.00	60	0.00		0 weighting
C4:Environmental well-being		C4:# bi-monthly visits to food handling premises (informal)	COM SERV	35.00	20	50.00	4.43	
C4:Environmental well-being		C4:# bi-monthly visits to food handling premises (informal)	COM SERV	30.00	15	2,281.00	5.00	Actual to far from Target, please revise total visited from July 2006 to March 2007
C4:Environmental well-being		C4:# people attending World food day celebrations	COM SERV	2,500.00	2000	3,500.00	4.40	
C4:Environmental well-being		C4:# outlets participating in Cleanest food	COM	30.00	10	0.00		0 weighting

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
		handling outlet competition	SERV					
C4:Environmental well-being		C4:% complied food samples	COM SERV	10.00	80	12.00	2.91	
C4:Environmental well-being		C4:% increase in the level of disaster preparedness	MM	7.00	0	0.00	0.00	
C4:Environmental well-being		C4:# of Disaster Management forum meetings	MM	3.00	2	3.00	3.00	
C4:Environmental well-being		C4:# staff members trained in disaster preparedness	MM	6.00	8	0.00	12.00	
C4:Environmental well-being		C4:# ward level committee members trained in disaster risk reduction	MM	200.00	150	0.00	0.00	
C4:Environmental well-being		C4:# people assisted in trauma during and after emergencies and disasters	MM	0.00	0	0.00	0.00	Info required - Target, Intervention
C4:Environmental well-being		C4:# training sessions for trauma assistance	MM	1.00	0	0.00	0.00	
C4:Environmental well-being		C4:# of people trained in trauma assistance	MM	30.00	0	0.00	0.00	
C4:Environmental well-being		C4:% Disaster Management centre in Tzaneen established within	MM	60.00	40	30.00	0.00	
C4:Environmental well-being		C4:% Informal disaster risk assessment completed	MM	75.00	50	90.00	3.20	
C4:Environmental well-being		C4:# of priority risks identified	MM	6.00	8	3.00	5.00	
C4:Environmental well-being		C4:% risk areas identified in Corporate Disaster Management plan	MM	100.00	50	95.00	2.70	
C4:Environmental well-being		C4:% Corporate Disaster Management plans reviewed	MM	100.00	50	0.00	0.00	
C4:Environmental well-being		C4:% Joint Operation Center procedures developed	MM	100.00	50	70.00	1.20	
C4:Environmental well-being		C4:% of priority risks mapped	MM	100.00	80	40.00	0.00	
C4:Environmental well-being		C4:% risk reduction plans, programmes and projects developed	MM	100.00	15		0.00	Info required - Actual
C4:Environmental well-being		C4:Integrated Disaster Management Plan (IDP) submitted	MM	100.00	80	100.00	3.00	
C4:Environmental well-being		C4:% Appropriate early warning strategies developed	MM	100.00	80	95.00	2.25	
C4:Environmental well-being		C4:% emergencies and disasters rehabilitated and reconstructed	MM	100.00	80	100.00	3.00	
C4:Environmental well-being		C4:% disaster relief fund utilised for disaster relief	MM	100.00	0	100.00	3.00	
C4:Environmental well-being		C4:R-value of disaster relief fund	MM	600,000.00	950000	1,712,526.00	0.00	125000
C4:Environmental well-being		C4:# fires assisted with aerial fire fighting	MM	0.00	6	0.00	3.00	
I3:Spatial integrated planning	0.68	I3:% baseline information obtained	MM	100.00	0	20.00	0.60	
I3:Spatial integrated planning		I3:# IDP infrastructural projects	PD	100.00	80	100.00	3.00	
I3:Spatial integrated planning		I3:% Live stock management Strategy developed	COM SERV	100.00	80	15.00	0.00	make follow up with department of agriculture
I3:Spatial integrated planning		I3:R-value cost to provide universal access to services	PD		0		0.00	Info required - Target, intervention, Actual
I3:Spatial integrated planning		I3:R-value cost to provide universal access to services -Water	PD	70,000,000.00	28000000	600,000,000.00	5.00	Actual to far from Target - please investigate
I3:Spatial integrated planning		I3:R-value cost to provide universal access to services - Sanitation	PD	40,000,000.00	16000000	670,000,000.00		Actual to far from Target - please investigate 6420 Connections
I3:Spatial integrated planning		I3:R-value cost to provide universal access to services - Electricity	PD	2,100,000.00	840000	223,000,000.00		Actual to far from Target - please investigate
I3:Spatial integrated planning		I3:R-value cost to provide universal access to services - Solid Waste	PD		0		0.00	Info required - Target, intervention, Actual

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
I3:Spatial integrated planning		I3:R-value cost to provide universal access to services - Internal tarred roads	PD		0		0.00	Info required - Target, intervention, Actual
I3:Spatial integrated planning		I3:R-value cost to provide universal access to services - Tarred link roads	PD		0		0.00	Info required - Target, intervention, Actual
I3:Spatial integrated planning		I3:R-value cost to provide universal access to services - Graveled Roads	PD		0		0.00	Info required - Target, intervention, Actual
I3:Spatial integrated planning		I3:R-value cost to provide universal access to services - Storm water	PD		0		0.00	Info required - Target, intervention, Actual
I3:Spatial integrated planning		I3:R-value cost to provide universal access to services - Recreation	PD		0		0.00	Info required - Target, intervention, Actual
I3:Spatial integrated planning		I3:R-value cost to provide universal access to services - Housing	PD		0		0.00	Info required - Target, intervention, Actual
I3:Spatial integrated planning		I3:# ward plans developed	MM	100.00	80	0.00	0.00	
I3:Spatial integrated planning		I3:% Combine Services Model developed	PD	75.00	50	0.00	0.00	
I3:Spatial integrated planning		I3:Social Facilities to 1 000 population ratio / km distance to nearest facility (composite index)	COM SERV		0	0.00	0.00	0 Weighting
I3:Spatial integrated planning		I3:Social Facilities Orphanages	COM SERV	2.00	0.8	2.00	3.00	0 Weighting
I3:Spatial integrated planning		I3:Social Facilities Old age homes	COM SERV		0	0.00	0.00	0 Weighting
I3:Spatial integrated planning		I3:Social Facilities Disability centres	COM SERV		0	1.00	0.00	0 Weighting
I3:Spatial integrated planning		I3:% access to sports facilities	COM SERV		0	0.00		0 Weighting
I3:Spatial integrated planning		I3:# Sport facilities per 1,000	COM SERV		0	0.00		0 Weighting
I3:Spatial integrated planning		I3:% access to parks	COM SERV		0	0.00		0 Weighting
I3:Spatial integrated planning		I3:AVG # cultural and historical heritage sites	COM SERV	10.00	4	10.00	3.00	Info required - Target, intervention
I3:Spatial integrated planning		I3:AVG # registered cultural institutions	COM SERV	4.00	1.6	4.00	3.00	Info required - Target, intervention
I3:Spatial integrated planning		I3:% population with access to health facilities	PD	0.70	0.28	0.70	3.00	Info required - Target, intervention
I3:Spatial integrated planning		I3:# patients visiting a clinic per day	PD		0	0.00	0.00	Info required - Target, intervention
I3:Spatial integrated planning		I3:# learners per grade	PD		0		0.00	Info required - Target, intervention, Actual
I3:Spatial integrated planning		I3:AVG# learners per classroom	PD		0		0.00	Info required - Target, intervention, Actual
I3:Spatial integrated planning		I3:%schools with access to water services	PD		0		0.00	Info required - Target, intervention, Actual
I3:Spatial integrated planning		I3:%schools with access to proper sanitation	PD		0		0.00	Info required - Target, intervention, Actual
I3:Spatial integrated planning		I3:%schools with access to electricity services	PD		0		0.00	Info required - Target, intervention, Actual
I3:Spatial integrated planning		I3:% households access to libraries	PD		0		0.00	Info required - Target, intervention, Actual
I3:Spatial integrated planning		I3:% households access to basic water services	PD		0			0 weighting - sanitation info
I3:Spatial integrated planning		I3:% households access to basic sanitation	PD		0			0 Weighting - duplicate
I3:Spatial integrated planning		I3:% households access to electricity	PD		0			0 Weighting - duplicate
I3:Spatial integrated planning		I3:% households access to solid waste removal	PD		0		0.00	Info required - Target, intervention, Actual
I3:Spatial integrated planning		I3:% households access to roads	PD		0	0.00		0 weighting - duplicate
I4:Environmental compliance and monitoring systems	2.56	I4:% increase in the # of EIA studies	MM	7.00	0		0.00	Info required - Actual
I4:Environmental compliance and monitoring systems		I4:% EIA studies on municipal services	PD	3.00	1	19.00	5.00	Actual to far out of range, please

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
								investigate total=16 19
I4:Environmental compliance and monitoring systems		I4:% EIA assessments approved	PD	3.00	1	16.00	5.00	Actual to far out of range, please investigate total=16 20
I4:Environmental compliance and monitoring systems		I4:% EIA ROD compliance monitoring conducted	PD	25.00	10	100.00	5.00	
I4:Environmental compliance and monitoring systems		I4:% alien species	COM SERV	0.00	0	0.00	0.00	This is done in DEDET and they are not assessing 0 weighting
I4:Environmental compliance and monitoring systems		I4:% threatened and extinct species	COM SERV	0.00	0	0.00	0.00	This is done in DEDET and they are not assessing 0 weighting
I4:Environmental compliance and monitoring systems		I4:% representative vegetation types under formal protection	COM SERV	0.00	0	0.00	0.00	This is done in DEDET and they are not assessing 0 weighting
I4:Environmental compliance and monitoring systems		I4:% land invaded by alien species	COM SERV	0.00	0	0.00	0.00	This is done in DEDET and they are not assessing 0 weighting
I4:Environmental compliance and monitoring systems		I4:# people attending pollution control awareness campaigns	COM SERV	1,000.00	400	1,600.00	4.60	
I4:Environmental compliance and monitoring systems		I4:% pollution and waste compliance investigated	COM SERV	25.00	10	3.00	0.00	3
I4:Environmental compliance and monitoring systems		I4:% Pollution levels	COM SERV		0	0.00		0weighting
I4:Environmental compliance and monitoring systems		I4:% Pollution levels -TSP	COM SERV		0	0.00		0weighting
I4:Environmental compliance and monitoring systems		I4:% Pollution levels -PM10	COM SERV		0	0.00		0weighting
I4:Environmental compliance and monitoring systems		I4:% Pollution levels-SO2	COM SERV		0	0.00		0weighting
I4:Environmental compliance and monitoring systems		I4:% Pollution levels- CO2	COM SERV		0	0.00		0weighting
I4:Environmental compliance and monitoring systems		I4:% Pollution levels - Mean Annual Temperature	COM SERV		0	0.00		0weighting
I4:Environmental compliance and monitoring systems		I4:% Pollution levels - Ozone	COM SERV		0	0.00		0weighting
I4:Environmental compliance and monitoring systems		I4:% Air quality plan developed	COM SERV	75.00	0	75.00	3.00	
I4:Environmental compliance and monitoring systems		I4:% sanitation facilities complying to specifications	COM SERV	80.00	50	92.00	3.15	
I4:Environmental compliance and monitoring systems		I4:% exceeds DWAF guidelines - purification plants	TECH	0.00	5		0.00	Info required - Actual
I4:Environmental compliance and monitoring systems		I4:% exceeds DWAF guidelines for nitrites - sewer plants	TECH	0.00	5		0.00	Info required - Actual
I4:Environmental compliance and monitoring systems		I4:% water samples complying to standards	COM SERV	100.00	80	96.00	2.40	
I4:Environmental compliance and monitoring systems		I4:Surface water toxicity	TECH	0.00	5			0 weighting
I4:Environmental compliance and monitoring systems		I4:Proportion of land affected by desertification	COM SERV		0	0.00		0 weighting
I4:Environmental compliance and monitoring systems		I4:Soil degradation index	COM SERV		0	0.00		0 weighting
I4:Environmental compliance and monitoring systems		I4:Veld degradation index	COM SERV		0	0.00		0 weighting
I4:Environmental compliance and monitoring systems		I4:Land degradation index	COM SERV		0	0.00		0 weighting

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
I4:Environmental compliance and monitoring systems		I4:Veld condition score	COM SERV		0	0.00		0 weighting
L2:Employee satisfaction	0.82	L2:% employee satisfaction rating	MM	60.00	0	0.00	0.00	not done - please check if this should be a Year indicator
L2:Employee satisfaction		L2:% employee satisfaction rating per directorate	CORP	-	50	0.00	0.00	not done - please check if this should be a Year indicator Info required - Target, Intervention
L2:Employee satisfaction		L2:% air conditioners	CORP	70.00	62	5.00	0.00	
L2:Employee satisfaction		L2:# man hours lost due to injuries	CORP	75.00	200	55.00	4.36	6 cases of accidents during working hrs
L2:Employee satisfaction		L2:% injuries on duty investigated	CORP	100.00	80	100.00	3.00	
L2:Employee satisfaction		L2:# OHS committee meetings	CORP	3.00	2	1.00	0.00	
L2:Employee satisfaction		L2:% of EAP cases successfully attended to	CORP	100.00	80	100.00	3.00	
L2:Employee satisfaction		L2:# HIV/AIDS awareness sessions with staff	CORP	2.00	0	0.00	0.00	
L2:Employee satisfaction		L2:% decrease hours in absenteeism	MM	10.00	0		0.00	Info required - Actual No baseline, to supply info by HR
L2:Employee satisfaction		L2:% prosecuted misconduct cases	CORP	100.00	80	100.00	3.00	
L2:Employee satisfaction		L2:% Monday sick leave	CORP	2.00	20	24.00	0.00	100 man days/424 total sick days
L2:Employee satisfaction		L2:% Friday sick leave	CORP	1.00	5	26.00	0.00	112 days/ 424 Days
L2:Employee satisfaction		L2: Avg days sick leave	CORP	50.00	0		0.00	Info required - Target, Intervention, Actual KPI applies to all sick leave and not only Fridays and Mondays
L2:Employee satisfaction		L2:Avg days sick leave - TS	CORP	50.00	0		0.00	Info required - Target, Intervention, Actual KPI applies to all sick leave and not only Fridays and Mondays (9)
L2:Employee satisfaction		L2:Avg days sick leave - Com Services	CORP	50.00	0		0.00	Info required - Target, Intervention, Actual KPI applies to all sick leave and not only Fridays and Mondays (58)
L2:Employee satisfaction		L2:Avg days sick leave - Corp Services	CORP	50.00	0		0.00	Info required - Target, Intervention, Actual KPI applies to all sick leave and not only Fridays and Mondays(74)
L2:Employee satisfaction		L2:Avg days sick leave - Planning	CORP	50.00	0		0.00	Info required - Target, Intervention, Actual KPI applies to all sick leave and not only Fridays and Mondays(12)
L2:Employee satisfaction		L2:Avg days sick leave - Finance	CORP	50.00	0		0.00	Info required - Target, Intervention, Actual KPI applies to all sick leave and not only Fridays and Mondays(47)
L2:Employee satisfaction		L2:Avg days sick leave - MM	CORP	50.00	0		0.00	Info required - Target,

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
								Intervention, Actual KPI applies to all sick leave and not only Fridays and Mondays(12)
L2:Employee satisfaction		L2:% prosecuted corruption charges	CORP	100.00	80	100.00	3.00	0 cases

c. Economic Growth

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
F4: Economic development	0.48	F4:R-value per Increase per capita spending	MM	100	0	0.00	0.00	
F4: Economic development		F4:% increase in agricultural export	MM	7	0	0.00	0.00	
F4: Economic development		F4:% increase in tourism spend	MM	7	0	0.00	0.00	
F4: Economic development		F4:% economic growth rate - Mopani District	PD	6.5	6.5		0.00	Info required - Actual, Target, Worst/Intervention. Target can not be the same as Intervention
F4: Economic development		F4:R-value income per capita	PD	0	0	0.00	0.00	
F4: Economic development		F4:%GDP per capita	PD	0	0	0.00	0.00	
F4: Economic development		F4:# jobs created externally per economic sector	PD	0	0	0.00	0.00	
F4: Economic development		F4:% employment creation (private / public)	PD	0	0	0.00	0.00	
F4: Economic development		F4:% GDP from the commercial and industrial sector	PD	4.6	4.5	0.00	0.00	
F4: Economic development		F4:# possible processing initiatives identified	PD	1	0	1	3.00	
F4: Economic development		F4:% GDP / GVA from the Agriculture sector	PD	7.4	7.2	0.00	0.00	
F4: Economic development		F4:%Agricultural land productivity vs. potential productivity	PD	0	0	0.00	0.00	Info required - Target, Worst/Intervention.
F4: Economic development		F4:#Volumes of agro-chemicals sold per year	PD	0	0	0.00	0.00	Info required - Target, Worst/Intervention.
F4: Economic development		F4:%Agro-industries GVA growth rate	PD	0	0	0.00	0.00	Info required - Target, Worst/Intervention.
F4: Economic development		F4:Agro-industries contribution to the manufacturing production output	PD	0	0	0.00	0.00	Info required - Target, Worst/Intervention.
F4: Economic development		F4:% GDP / GVA from the mining sector	PD	5.6	4.9	0.00	0.00	
F4: Economic development		F4:% GGP / GVA from the tourism	PD	4	0.1	0.00	0.00	
F4: Economic development		F4:% beds occupation (tourism)	PD	150	150	0.00	0.00	Info required - Target, Worst/Intervention.
F4: Economic development		F4:# new tourist attraction sites	PD	4	1	0.00	0.00	
F4: Economic development		F4:% Ngove tourism centre established	PD	0	80	0.00	3.00	
F4: Economic development		F4:# tourism centres supported in District	PD	4	1	0	0.00	
F4: Economic development		F4:# cultural tourism sites supported	PD	3	2	1	0.00	
F4: Economic development		F4:# schools the tourism initiative has supported	PD	5	1	7	4.40	
F4: Economic development		F4:# tour guides learner ships supported	PD	14	5	0	0.00	
F4: Economic development		F4:AVG# people attending summits	PD	400	200	630	4.58	

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
F4: Economic development		F4:# Achievers awards issued	PD	10	5	0	0.00	
F4: Economic development		F4:% new land owners	PD		0	0	0.00	Info required - Target, Intervention.
F4: Economic development		F4:# new land owners assisted	PD		0	0	0.00	Info required - Target, Intervention.
F4: Economic development		F4:# jobs created by new land ownerships	PD		0	0	0.00	Info required - Target, Intervention.
F4: Economic development		F4:# jobs lost per annum due to new land ownership	PD		0	0	0.00	Info required - Target, Intervention.
F4: Economic development		F4:# new land owners declared unsuccessful	PD		0	0	0.00	Info required - Target, Intervention.
C5: Public Private Partnerships	0.00	C5:R-value Public Private Partnership project(s)	MM	100000000	0	0	0.00	Target needs to be revised:
C5: Public Private Partnerships		C5:# public private partnerships	PD	3	2	0	0.00	
C5: Public Private Partnerships		C5:# projects where public private partners involved	PD	3	2	0	0.00	
C5: Public Private Partnerships		C5:# Corporate social responsibility projects established	PD	2	1	1	0.00	
C6: Increase economic opportunities	1.37	C6:% increase in employment opportunities	MM	6	0	0	0.00	
C6: Increase economic opportunities		C6:% increase in the # of jobs created	MM	10	0	0	0.00	Info required - Target, Intervention.
C6: Increase economic opportunities		C6:# community members benefit from developments	PD		0	0	0.00	Info required - Target, Intervention.
C6: Increase economic opportunities		C6:# people benefiting from Mashupatsela programme	PD	30	5	0	0.00	
C6: Increase economic opportunities		C6:# community gardens established	PD	5	2	0	0.00	
C6: Increase economic opportunities		C6:% Fresh produce market established	PD	100	80	10	0.00	
C6: Increase economic opportunities		C6:% art and craft markets plan developed	PD	100	90	0	0.00	
C6: Increase economic opportunities		C6:# irrigation schemes supported	PD	0	2	0	3.00	
C6: Increase economic opportunities		C6:# people involved in Agricultural and agro-processing initiatives	PD		1000	0	0.00	Info required - Target,
C6: Increase economic opportunities		C6:# people benefiting from Mopani waste recycling and buy back project	PD	0	5	0	3.00	
C6: Increase economic opportunities		C6:# people benefiting from Mopani worms project - Giyani	PD	5	1	7	4.40	Info required - Target, Intervention.
C6: Increase economic opportunities		C6:# people benefiting from Bee keeping project - Giyani	PD	10	4	10	3.00	Info required - Target, Intervention.
C6: Increase economic opportunities		C6:# corporate social responsibility projects - mines	PD	2	0	0	0.00	
C6: Increase economic opportunities		C6:% Minerals beneficiation GVA growth rate	PD	0	0	0	0.00	Info required - Target, Intervention.
C6: Increase economic opportunities		C6:# SMME's supported	PD	101	50	802	5.00	Actual to far from Target please revise
C6: Increase economic opportunities		C6:% SMME growth rate	PD	20	10	125	5.00	Actual to far from Target please revise
C6: Increase economic opportunities		C6:# of people capacitated through a SMME support centre	PD	80	60	1839		Actual to far from Target please revise

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
C6: Increase economic opportunities		C6:% SMME employment growth rate	PD	4	4		0.00	Info required - Target, Intervention (exceeded)
C6: Increase economic opportunities		C6:% SMME survival rate	PD	90	50		0.00	Info required - Actual
C6: Increase economic opportunities		C6:# Cooperatives assisted by District	PD	1	0	0	0.00	
C6: Increase economic opportunities		C6:# people attending Disability Economic Empowerment Summit	MM	200	100	300	4.50	
C6: Increase economic opportunities		C6:# people attending Women Economic Empowerment workshop	MM	50	40	0	0.00	Still need to take place
C6: Increase economic opportunities		C6:# of jobs (direct) created	PD	60000	24000	60000	3.00	
C6: Increase economic opportunities		C6:# learner ships related of EPWP	CORP	50	0	10	0.60	
I5: Develop baseline, benchmarking and reporting	1.27	I5:% Strategic Scorecard rating	MM		0	0	0.00	still to take place
I5: Develop baseline, benchmarking and reporting		I5:% ward surveys completed	MM	75	30	50	1.33	
I5: Develop baseline, benchmarking and reporting		I5:% Radio communication information management system established	MM	45	30	0	0.00	
I5: Develop baseline, benchmarking and reporting		I5:# meetings with stakeholders - radio communication and MIS	MM	3	2	0	0.00	
I5: Develop baseline, benchmarking and reporting		I5:% GIS established	MM	45	40	100	5.00	
I6: Economic growth	1.98	I6:% of a municipality's capital budget spent	MM	100	0	66	1.98	99720668 spent
I6: Economic growth		I6:% IDP, PM, Budget, SDBIP activities completed (composite index)	MM	100	80	75	0.00	low in SDBIP
I6: Economic growth		I6:% IDP Framework reviewed and adopted	MM	100	80	100	3.00	adopted by end July
I6: Economic growth		I6:%IDP, PM, Budget, SDBIP process plan adopted	MM	100	80	100	3.00	
I6: Economic growth		I6:%IDP Analysis phase completed	MM	100	80	100	3.00	
I6: Economic growth		I6:%Strategy phase completed	MM	100	80	100	3.00	
I6: Economic growth		I6:%IDP Projects phase completed	MM	100	80	90	1.50	not in time
I6: Economic growth		I6:IDP forum and steering committee meetings	MM	100	80	50	0.00	
I6: Economic growth		I6:%Sector plan completion	MM	100	80	80	0.00	Info required - Target
I6: Economic growth		I6:% Integrated Development Plan (document) adopted	MM	100	80	100	3.00	
I6: Economic growth		I6:# times IDP consultation with communities took place	MM	0	50	0	0.00	Info required - Target
I6: Economic growth		I6:%SDBIP adopted by Mayor	MM	100	80	100	3.00	
I6: Economic growth		I6:% Average Institutional scorecard rating	MM	70	50		0.00	once completed
I6: Economic growth		I6:% Departmental scorecard rating	MM	70	50		0.00	once completed
I6: Economic growth		I6:% Timeous delivery on all IDP projects	MM	100	70	75	0.50	
I6: Economic growth		I6:# Project Committee meetings - institutional SC	MM	12	9	9	0.00	
I6: Economic growth		I6:%Electronic performance management and project management system developed	MM	45	40	50	3.11	
I6: Economic growth		I6:% Reports generated within timeframes	MM	100	80	0	0.00	
I6: Economic growth		I6:# workshops facilitated by PIMS	MM	5	0	0	0.00	don't remember
I6: Economic growth		I6:% Requests for facilitation of workshops and sessions attended to (PIMS)	MM	100	80		0.00	Info required - Actual ; PD to give info
I6: Economic growth		I6:% of requests for assistance with documentation - secretariat for IDP / PMS attended (PIMS)	MM	80	70	100	3.25	

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
I6: Economic growth		I6:# Local PMS meetings attended by PIMS	MM	18	12		0.00	Info required - Actual
I6: Economic growth		I6:% Municipalities' Process plans adopted	MM	100	60	33	0.00	
I6: Economic growth		I6:% IDP's submitted to MEC	MM	100	60	100	3.00	
I6: Economic growth		I6:% Requests for information responded to by PIMS	MM	80	60	100	3.25	
I6: Economic growth		I6:% Requests for public participation support attended to by PIMS	MM	100	80	100	3.00	
I6: Economic growth		I6:# Sector plans development supported by PIMS	MM	12	3	0	0.00	Info required - Target
I6: Economic growth		I6:# Project consolidate meetings with project consolidate municipalities	CFO	9	10	9	3.00	
I7:Brand Food Basket	0.60	I7:# brochures distributed per annum	PD	3000	2000	2000	0.00	
I7:Brand Food Basket		I7:# DVD's distributed	PD	300	100	0	0.00	
I7:Brand Food Basket		I7:# tourism exhibitions attended	PD	4	3	3	0.00	
I7:Brand Food Basket		I7:# of times website updated per annum	CFO	9	6	0	0.00	
I7:Brand Food Basket		I7:% Corporate image branding developed	CORP	100	50	100	3.00	Info required - Target
L3: High performance culture	2.25	L3:% employee value added index	MM	60	0	60	3.00	
L3: High performance culture		L3:# S57 employee contracts concluded	CORP	5	0	5	3.00	
L3: High performance culture		L3:# S57 employee performance agreements concluded	CORP	5	0	5	3.00	
L3: High performance culture		L3:% Performance Management Policy adopted	MM	100	60	0	0.00	Info required - Target
L3: High performance culture		L3:Average % Manager / Sectional Heads employee performance scorecard rating	MM		50			0 Weighting

d. Optimised Infrastructure

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
F5: Optimise municipal capital investment	1.17	F5:# households reached with new capital investment projects - water	MM	25	0	22	2.64	35885 extra
F5: Optimise municipal capital investment		F5:# households reached with new capital investment - sanitation	MM	10	0	5	1.50	8199/159402 (backlog)
F5: Optimise municipal capital investment		F5:km of transportation routes upgraded / R-value cost per km transportation route upgrade	MM		0		0.00	Info Required - Target, Actual, Worst/Interventi
F5: Optimise municipal capital investment		F5:% cost recovery - water	TECH	80	60	0	0.00	
F5: Optimise municipal capital investment		F5:% water and sanitation cost recovery	TECH	0	0	0	0.00	Info Required - Target, Actual, Worst/Interventi
F5: Optimise municipal capital investment		F5:% Muhlaba Cost Recovery Project implemented	TECH	100	80	95	2.25	
F5: Optimise municipal capital investment		F5:% Muninginisi Block 3 cost recovery project implemented	TECH	100	80	100	3.00	
F5: Optimise municipal capital investment		F5:% Water Losses	TECH	28	15	0	0.00	no info available
C7: Improve access to basic services	0.94	C7:% increase of households earning less than R1600 with access to basic services	MM	20	8	16	2.00	
C7: Improve access to basic services		C7:% increase of households (less than R1600) - Free basic water	MM	20	0	22	3.10	
C7: Improve access to basic services		C7:% increase of households (less than R1600) - Free basic sanitation	MM	20	0	0	0.00	5% decrease
C7: Improve access to basic		C7: % increase of households with access	MM	20	0	13.50	2.03	

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
services		to basic level of water and sanitation						
C7: Improve access to basic services		C7:% increase of households (less than R1600) -communal taps	MM	20	0	22	3.10	42637+5439=48078
C7: Improve access to basic services		C7:% increase of households (less than R1600) - VIP pit latrines	MM	20	0	5	0.75	8199
C7: Improve access to basic services		C7: % new infrastructure development	TECH	0	0	56.17	0.00	Info Required - Target, Worst/Intervention 71=sanitation 72=water 69=road(district) 30=elk 0.4=bucket
C7: Improve access to basic services		C7:% Turn around strategies developed	TECH	100	80	50	0.00	
C7: Improve access to basic services		C7:% Turn around strategies developed - Metered water	TECH	17	6.8	17	3.00	37391/224604 yard me connections
C7: Improve access to basic services		C7:% Turn around strategies developed - communal taps	TECH	33	13.2	22	1.33	48078/224604
C7: Improve access to basic services		C7:% Turn around strategies developed - no water access	TECH	33	13.2	72	5.00	161224/224604
C7: Improve access to basic services		C7:% Modjadiskloof water supply project implemented	TECH	75	80	0		project was withdrawn
C7: Improve access to basic services		C7: % Ben Farm Water Supply project implemented	TECH	75	80	0		project was withdrawn
C7: Improve access to basic services		C7:% Maruleng Central Bulk project implemented	TECH	75	80	0		project withdrawn
C7: Improve access to basic services		C7:% Zava Water Treatment Plant project implemented	TECH	100	80	100	3.00	
C7: Improve access to basic services		C7:% Giyani water works project implemented	TECH	100	80	55	0.00	
C7: Improve access to basic services		C7:% Bochabelo rising main project implemented	TECH	100	80	100	3.00	
C7: Improve access to basic services		C7:% Ritavi 1 water supply project implemented	TECH	100	80	100	3.00	Done in Feb
C7: Improve access to basic services		C7:% Mameitja-Sekororo RWS project implemented	TECH	100	80	5	0.00	project had to go for re-advertisement
C7: Improve access to basic services		C7:% Giyani Sewerage Works Phase 2 project implemented	TECH	100	80	60	0.00	
C7: Improve access to basic services		C7:% Giyani Sewerage Works Phase 2 project implemented - VIP pit latrines	TECH	18	7	5	0.00	159402(back log)
C7: Improve access to basic services		C7:% Giyani Sewerage Works Phase 2 project implemented - Sanitation plants	TECH	100	40	0	0.00	
C7: Improve access to basic services		C7:% Giyani Sewerage Works Phase 2 project implemented - water borne	TECH	75	30	75	3.00	33528/224604
C7: Improve access to basic services		C7:% Mopani Household Sanitation project implemented	TECH	75	80	80	0.00	
C7: Improve access to basic services		C7: % Mushiyani Village electrification project implemented	TECH	100	80	0	0.00	
C7: Improve access to basic services		C7: % Mushiyani Village electrification project implemented - electricity	TECH	17	6.8	9	0.65	back log 72891 done 6420
C7: Improve access to basic services		C7: % Mushiyani Village electrification project implemented - street lights	TECH	0	0	0	0.00	Info Required - Target, Intervention, Actual. Assessment to be done
C7: Improve access to basic services		C7: % Mushiyani Village electrification project implemented - village lights	TECH	0	0	0	0.00	Info Required - Target, Intervention, Actual. Assessment to be done

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
C7: Improve access to basic services		C7: % Mushiyani Village electrification project implemented - strategic lights	TECH	0	0	0	0.00	Info Required - Target, Intervention, Actual. Assessment to be done
C7: Improve access to basic services		C7: % Modjadiskloof storm water project	TECH	75	80	0		withdrawn
C7: Improve access to basic services		C7: % Modjadiskloof storm water project - link roads tarred	TECH	0	0	30		withdrawn
C7: Improve access to basic services		C7: % Modjadiskloof storm water project - internal roads tarred	TECH	0	0			withdrawn
C7: Improve access to basic services		C7: % Modjadiskloof storm water project - roads graveled	TECH	0	0			withdrawn
C7: Improve access to basic services		C7: % Modjadiskloof storm water project - storm water	TECH	0	0			withdrawn
C7: Improve access to basic services		C7: % Ga-Kgapane storm water project implemented	TECH	75	80	0		withdrawn
C7: Improve access to basic services		C7: % Maseke Phase 2 project implemented	TECH	75	80	0		withdrawn
C7: Improve access to basic services		C7: % Ben Farm - Lulekani Phase 2 project implemented	TECH	100	80	0	0.00	
C7: Improve access to basic services		C7: % Lephephane-Khutjwana Road project implemented	TECH	75	80	0		withdrawn
C7: Improve access to basic services		C7: % RDP Status report developed	COM SERV	100	80	0	0.00	
C7: Improve access to basic services		C7: % District RDP Housing Strategy developed	COM SERV	100	80	0	0.00	
C7: Improve access to basic services		C7: % of households with access to secure tenure	TECH		0	0	0.00	Info Required - Target, Intervention
C7: Improve access to basic services		C7: # sites formalised through District support	PD	300	100	150	0.75	Info Required - Target, Intervention
C7: Improve access to basic services		C7: # staff per office	CORP		0	2.5	0.00	Info Required - Target, Intervention, Actual. 132/52
C7: Improve access to basic services		C7: % Disaster Management Centre - Tzaneen project implemented	TECH	100	80	30	0.00	
C7: Improve access to basic services		C7: % Fire Station at Maruleng project implemented	TECH	100	80	0	0.00	
C7: Improve access to basic services		C7: % HRDF centre established	CORP	100	80	10	0.00	meetings have been held
C7: Improve access to basic services		C7: % Acquisition of Disaster Centre furniture	MM	100	80		0.00	Info Required - Actual. 132/52
C7: Improve access to basic services		C7: % Municipal Manager Office furniture and equipment bought	MM	100	80		0.00	Info Required - Actual. 132/53
C7: Improve access to basic services		C7: % Fire and rescue equipment bought	COM SERV	0	70		0.00	
C7: Improve access to basic services		C7: % Fire stations furniture and equipment bought	COM SERV	0	70	0	3.00	
I8: Maintain and upgrade municipal assets	0.49	I8: % GAMAP compliance	MM	100	0		0.00	Info Required - Actual. 132/53
I8: Maintain and upgrade municipal assets		I8: % water maintenance index and plan developed	TECH	100	80	0	0.00	
I8: Maintain and upgrade municipal assets		I8: % sanitation maintenance index and plan developed	TECH	100	80	0	0.00	
I8: Maintain and upgrade municipal assets		I8: R-value general water maintenance	TECH	1125000	1000000	62000		Actual to far from Target please revise
I8: Maintain and upgrade municipal assets		I8: % roads and storm water maintenance index and plan developed	TECH	100	80	0	0.00	
I8: Maintain and upgrade municipal assets		I8: % Ga-Maake road Resealing project implemented	TECH	100	80	0	0.00	
I8: Maintain and upgrade municipal assets		I8: % Ga-Maake road Resealing project implemented- roads graded	TECH		0	0	0.00	Info Required - Target, Intervention Assessment to be done

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
I8: Maintain and upgrade municipal assets		I8: % Ga-Maake road Resealing project implemented - roads re-graveled	TECH		0	0	0.00	Info Required - Target, Intervention Assessment to be done
I8: Maintain and upgrade municipal assets		I8: % Ga-Maake road Resealing project implemented - roads tarred upgraded	TECH		0	0	0.00	Info Required - Target, Intervention Assessment to be done
I8: Maintain and upgrade municipal assets		I8: % Ga-Maake road Resealing project implemented - maintenance	TECH		0	0	0.00	Info Required - Target, Intervention Assessment to be done
I8: Maintain and upgrade municipal assets		I8: % Dzumeri-Mokgwathi-Mawa project implemented	TECH	100	80	0	0.00	
I8: Maintain and upgrade municipal assets		I8: % Mohlaba Cross-Moime (Bridge way) Road project implemented	TECH	100	80	0	0.00	
I8: Maintain and upgrade municipal assets		I8: % Sape-Thabina Dam project implemented	TECH	100	80	0	0.00	
I8: Maintain and upgrade municipal assets		I8: % Service level agreement with Public works	CORP	100	80	0	0.00	
I8: Maintain and upgrade municipal assets		I8: R-value staff accommodation	CORP	200000	285000	84226	5.00	vote0402
I8: Maintain and upgrade municipal assets		I8: R-value repairs - Disaster Management furniture and equipment	MM	12375	15000			0 weighting
I8: Maintain and upgrade municipal assets		I8: R-value repairs of Fire Services furniture and equipment	COM SERV	105905	750	20000	0.55	spent 20 000 Not same as Vote number0680 = 350, Please investigate
I8: Maintain and upgrade municipal assets		I8: R-value repairs of Financial Services furniture and equipment	CFO	52500	50000	5142.76	0.00	
I8: Maintain and upgrade municipal assets		I8: % Municipal buildings upgrade projects implemented	TECH		0	0	0.00	Info Required - Target, Intervention Assessment to be done
I8: Maintain and upgrade municipal assets		I8: % R-value maintenance on the fleet	CORP	2	3		0.00	no info available
I8: Maintain and upgrade municipal assets		I8: # accidents - council vehicles	CORP	0.10	0.5			0 weighting / no info available
I8: Maintain and upgrade municipal assets		I8: % time vehicles in use	CORP	24.00	20	0		0 weighting
I8: Maintain and upgrade municipal assets		I8: R-value maintenance - Disaster Management vehicles	MM	4500	5000		0.00	Info Required - Actual 346 469.39 centralised departments
I8: Maintain and upgrade municipal assets		I8: R-value maintenance - Fire Services vehicles	COM SERV	487500	600000	363794.59	4.34	Vote0660,0680,0730
I9: Resource allocation and utilisation	2.52	I9: % nett cost of Council Services	MM		0	0	0.00	Info Required - Target, Intervention
I9: Resource allocation and utilisation		I9:# pilot projects (divisions) initiated	CFO	1	0	0	0.00	
I9: Resource allocation and utilisation		I9:R-value overtime spent per department	CFO	600000	0		0.00	
I9: Resource allocation and utilisation		I9:R-value overtime spent per department - TS	TECH	6000	8400	3939.92	4.52	?3939.92
I9: Resource allocation and utilisation		I9:R-value overtime spent per department - Corp	CORP	21000	29400	16636.67	4.26	16636.67 Target=21000
I9: Resource allocation and utilisation		I9:R-value overtime spent per department - Com Services	COM SERV	258000	8	71292.26	5.00	
I9: Resource allocation and utilisation		I9:R-value overtime spent per department - Plan	PD	10000	14000	12224.45	1.33	Vote0010
I9: Resource allocation and utilisation		I9:R-value overtime spent per department - MM	MM	20000	28000	6614.87	5.00	
I9: Resource allocation and utilisation		I9:R-value overtime spent per department - FS	CFO	60000	8	43595.8	2.18	
I9: Resource allocation and utilisation		I9: R-value spent on S&T	CFO	45000	63000	205601.43	0.00	Actual to far from Target please revise

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
I9: Resource allocation and utilisation		I9: R-value spent on S&T - TS	TECH	2815.00	3941	55675		Vote 0380, Actual to far from Target(budget), please revise
I9: Resource allocation and utilisation		I9: R-value spent on S&T - Corp	CORP	15000.00	21000	892	5.00	Vote0380
I9: Resource allocation and utilisation		I9: R-value spent on S&T - Com Serv	COM SERV	40000	8	22452.31	1.68	?? Not similar to Vote0380
I9: Resource allocation and utilisation		I9: R-value spent on S&T - Plan	PD	90000	126000	58233.22	4.55	Vote0380
I9: Resource allocation and utilisation		I9: R-value spent on S&T - MM	MM	200000	280000	14492.97	4.38	Vote0380
I9: Resource allocation and utilisation		I9: R-value spent on S&T - FS	CFO	350000	490000	17348.09	5.00	
I9: Resource allocation and utilisation		I9:R-value copies/ printing charges	CORP		0	66859.92	0.00	Info Required - Target, Intervention only R-value copies
I9: Resource allocation and utilisation		I9:R-value telephone calls	CORP	10	8	0	0.00	no info
I10: Develop and apply service standards	0.51	I10:% compliance with service provider audit	MM	75	0	0	0.00	
I10: Develop and apply service standards		I10:% Approved MIG funding applications	TECH	95	80	100	3.05	9 projects
I10: Develop and apply service standards		I10:% Service level agreements signed	CORP	100	80	0	0.00	
I10: Develop and apply service standards		I10:% departments that developed service standards	CORP	100	60	0	0.00	
I10: Develop and apply service standards		I10:#hours planned interruptions - water	TECH			128	0.00	Info Required - Target, Intervention
I10: Develop and apply service standards		I10:% Electricity Standards developed	TECH	100	80	0	0.00	
L4: Multi-skilled and knowledgeable workforce	1.85	L4:% of a municipal budget spent on work place skills plan	MM	5	0		0.00	Info Required - Actual : Vote number
L4: Multi-skilled and knowledgeable workforce		L4:% training compliance to skills audit	CORP	90	80	100	3.11	
L4: Multi-skilled and knowledgeable workforce		L4:% Skills audits completed	CORP	100	80	150	4.50	
L4: Multi-skilled and knowledgeable workforce		L4:% Personnel trained	CORP	95	80	95	3.00	
L4: Multi-skilled and knowledgeable workforce		L4:% compliance to Skills Development plan	CORP	100	80	100	3.00	
L4: Multi-skilled and knowledgeable workforce		L4:# people participating in 'Understanding of Disability' workshop	MM			0	0.00	Info Required - Target, Intervention.
L4: Multi-skilled and knowledgeable workforce		L4:# workshops on basic sign language and Braille	MM	1	0	1	3.00	
L4: Multi-skilled and knowledgeable workforce		L4:# persons participating in Code of Good Practice on Employment of Disabled persons	MM	0	0		0.00	Info Required - Target, Intervention.
L4: Multi-skilled and knowledgeable workforce		L4:# multi-skilling initiatives	CORP	3	2	0	0.00	

e. Organisational Excellence

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention March	Actual March	KPI Score	Notes March
F6: Increase financial viability	0.98	F6:% compliance to financial viability index (PM Regulations)	MM		0		0.00	cannot be calculated

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention on March	Actual March	KPI Score	Notes March
F6: Increase financial viability		F6:% compliance to financial viability index	CFO	85	75		0.00	cannot be calculated
F6: Increase financial viability		F6:% achievement as per own municipal financially viable index	MM	85	34	100	3.18	
F6: Increase financial viability		F6:# Credit rating	CFO	75	70	75	3.00	
F6: Increase financial viability		F6:% of the municipality capital budget spent on capital projects	CFO	82.5	80	66	0.00	99720000 Info Required - Target June
F6: Increase financial viability		F6:% variance from annual budget process plan	CFO	0	10	0	3.00	
F6: Increase financial viability		F6:% Budget variance	CFO	0	10	3	2.10	72% under spending 3%
F6: Increase financial viability		F6:% Budget variance - MM	MM	0	10	32	0.00	89% dis mang 23.66% pimms e mayor 32% speaker 12% chie 0%
F6: Increase financial viability		F6:% Budget variance - Plan	PD	0	10	28	0.00	20%, 36%
F6: Increase financial viability		F6:% Budget variance - TS	TECH	0	10	79	0.00	81%
F6: Increase financial viability		F6:% Budget variance - Corp Serv	CORP	0	10	28	0.00	16% HR 37% admin 50% legal 11%
F6: Increase financial viability		F6:% Budget variance - Com Serv	COM SERV	0	10	43	0.00	fire 57% health 50% environ 0.08%
F6: Increase financial viability		F6:% Budget variance - FS	CFO	0	10	2.22	2.33	0
F6: Increase financial viability		F6:% Personnel costs	CFO	33.8	40	50	0.00	2138294 - 3084303 - 36908 165597 - 7764762.26
F6: Increase financial viability		F6:% of budget allocated for economic growth	CFO	5	2	2	0.00	
F6: Increase financial viability		F6:% of budget allocated for basic services	CFO	80	70	67	0.00	67%
F6: Increase financial viability		F6:% of budget allocated for training and development	CFO	0.8	0.5	0.09	0.00	
F6: Increase financial viability		F6:% Repair and maintenance budget	CFO	1.9	1.6	0.5	0.00	
F6: Increase financial viability		F6:% Contributions	CFO	62	60	66.9	3.08	
F6: Increase financial viability		F6:% Councilor allowances budgeted	CFO	7.2	6	4.2	0.00	
F6: Increase financial viability		F6:% of budget allocated to SMME support	CFO	0.3	0.22	0.008	0.00	
F6: Increase financial viability		F6:% of budget allocated to public transport	CFO	0	0.4	0.18	1.65	Info Required - Intervention/Wors estimated at 0.4
F6: Increase financial viability		F6:% R&D expenditure	CFO	0	0.4	0	3.00	Info Required - Intervention/Wors estimated at 0.4
F6: Increase financial viability		F6:% of budget allocated for social community projects	CFO	0	0.4	0.08	2.40	Info Required - Intervention/Wors estimated at 0.4

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention on March	Actual March	KPI Score	Notes March
F6: Increase financial viability		F6:% General expenses budget	CFO	65	63	54.95	0.00	
F6: Increase financial viability		F6:% Actual payment of deduction of VAT, pension and other third party payments	CFO	100	80	100	3.00	
F6: Increase financial viability		F6:% loan payments	CFO	100	80	100	3.00	
F6: Increase financial viability		F6:% Timeous submission of the Financial statements	CFO	100	80	100	3.00	
F6: Increase financial viability		F6:% Timeous delivery of Financial reports	CFO	100	80	50	0.00	
F6: Increase financial viability		F6:% Monthly reports submitted to Provincial Treasury	CFO	100	80	75	0.00	
F6: Increase financial viability		F6:% deviation assets registered items	CFO	0	5	40	0.00	Actual to far from Target/Intervention. Please investigate
F6: Increase financial viability		F6:R-value successful claims against the municipality	CFO	75000	200000	0	4.80	
F6: Increase financial viability		F6:# successful claims against the municipality	CFO	0	10	0	3.00	
F6: Increase financial viability		F6:R-value insurance claims due to damage	CFO	11250	100000	4084	5.00	
F6: Increase financial viability		F6:# insurance claims due to damage	CFO	3	10	2	4.50	
F6: Increase financial viability		F6:% Audit charter adopted within timeframes	MM	100	80	0	0.00	
F6: Increase financial viability		F6:% compliance to audit plan	MM	100	50	25	0.00	
F6: Increase financial viability		F6: # internal audit queries	MM	0	14		0.00	Info Required - Actual
F6: Increase financial viability		F6: # internal audit queries - Corp Serv	CORP	0	2	7	0.00	
F6: Increase financial viability		F6: # internal audit queries - FS	CFO	0	4		0.00	Info Required - Actual
F6: Increase financial viability		F6: # internal audit queries - TS	TECH	0	2	6	0.00	
F6: Increase financial viability		F6: # internal audit queries - Com Serv	COM SERV	0	2		0.00	Info Required - Actual
F6: Increase financial viability		F6: # internal audit queries - Planning	PD	0	2		0.00	Info Required - Actual
F6: Increase financial viability		F6: # internal audit queries - MM	MM	0	2		0.00	Info Required - Actual
F6: Increase financial viability		F6:# external audit queries	MM	0	14		0.00	Info Required - Actual
F6: Increase financial viability		F6:# external audit queries - Corp Serv	CORP	0	2	0	3.00	
F6: Increase financial viability		F6:# external audit queries - FS	CFO	0	4		0.00	Info Required - Actual
F6: Increase financial viability		F6:# external audit queries - TS	TECH	0	2	6	0.00	
F6: Increase financial viability		F6:# external audit queries - Com Serv	COM SERV	0	2		0.00	Info Required - Actual
F6: Increase financial viability		F6:# external audit queries - Planning	PD	0	2		0.00	Info Required - Actual
F6: Increase financial viability		F6:# external audit queries - MM	MM	0	2		0.00	Info Required - Actual
F6: Increase financial viability		F6:% audit queries responded to	MM	100	80		0.00	Info Required - Actual

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention on March	Actual March	KPI Score	Notes March
F6: Increase financial viability		F6:# audit committee meetings	MM	3	2	0	0.00	
F6: Increase financial viability		F6:% Institutional PM reports to Council	MM	100	80	0	0.00	
C8: Sound Governance	1.68	C8:% of compliance of legal and decision-making Audit Standard Index	MM	85	34	80	2.71	Info Required - March Target
C8: Sound Governance		C8:#by-laws introduced	CORP	10	3	10	3.00	Had 3, 7 developed but not approved. Total = 10
C8: Sound Governance		C8:% reviewed policies	CORP	100	80	24	0.00	9 reviewed/38 total
C8: Sound Governance		C8:# cases lost because by-laws are not in place	CORP	0	5	0	3.00	
C8: Sound Governance		C8:% quorated Council, EXCO, and other (portfolio com) meetings	CORP	98	90	100	3.02	
C8: Sound Governance		C8:% Council and committee meetings start on time	CORP	90	80		0.00	Info Required - Actual
C8: Sound Governance		C8:% Council's powers delegated from MM to administration	MM	100	80	0	0.00	
I11: Support and operating systems and procedures for sound governance	1.88	I11:# issues raised on mal-governance	MM	0	10	100	0.00	reviewed status 8 Target & KPI
I11: Support and operating systems and procedures for sound governance		I11:% contraventions of by-laws	CORP	100	80	100	3.00	0 contraventions or prosecutions
I11: Support and operating systems and procedures for sound governance		I11:% # Illegal activities exposed	CORP	100	80	100	3.00	
I11: Support and operating systems and procedures for sound governance		I11:% Legal advice given	CORP	80	60	0	0.00	
I11: Support and operating systems and procedures for sound governance		I11:% of the value of contracts awarded	MM	100	40	100	3.00	Info Required - Target March
I11: Support and operating systems and procedures for sound governance		I11:% of all contracts and orders placed with HDI's	MM	70	28	95	4.36	Info Required - March Target broken down into women, youth, disabled
I11: Support and operating systems and procedures for sound governance		I11:AVG time taken from tender advertisement to award of tender	CFO	40	60	60	0.00	60 Days
I11: Support and operating systems and procedures for sound governance		I11:% tenders awarded to BEE contractors	CFO	90	80	95	3.06	
I11: Support and operating systems and procedures for sound governance		I11:% of tenders awarded within 40-days	CFO	100	60	60	0.00	
I11: Support and operating systems and procedures for sound governance		I11:% of projects re-dressed within 3-months	TECH	0	20	0	3.00	
I11: Support and operating systems and procedures for sound governance		I11:% Client satisfaction in terms IT systems	CFO	80	60	0	0.00	

Objective	Objective Score	KPI	KPI Owner	Target March	Intervention on March	Actual March	KPI Score	Notes March
I11: Support and operating systems and procedures for sound governance		I11:aAVG response time to IT Help desk queries	CFO	30	60	0	0.00	no help desk
I11: Support and operating systems and procedures for sound governance		I11:% upgrading and expansion of IT service	CFO	90	75	40	0.00	only software, no hardware
I11: Support and operating systems and procedures for sound governance		I11:% IT network downtime	CFO	10	40	1	5.00	
I11: Support and operating systems and procedures for sound governance		I11:% telephone network down time	CORP	0.50	5	1	2.67	
I11: Support and operating systems and procedures for sound governance		I11:# Records workflow procedures developed	CORP	100	80	100	3.00	completed LY
L5: Change and diversity management	1.83	L5:% of people from employment equity Target groups	MM	100	40	90	2.50	Info Required - March Target as June Target was taken
L5: Change and diversity management		L5:% of people employed from minority groups	MM	10	4	10	3.00	Info Required - March Target designated group instead
L5: Change and diversity management		L5:% strategic directors trained in leadership	CORP	100	80	25	0.00	
L5: Change and diversity management		L5:% Municipal employees trained in change and diversity management	CORP	100	80	0	0.00	
L5: Change and diversity management		L5:# meetings with labour unions	CORP	3	2	8	5.00	
L5: Change and diversity management		L5:% of labour disputes resolved	CORP	100	80	100	3.00	
L5: Change and diversity management		L5:# staff protest meetings or gatherings against the Council	CORP	0	5	2	1.80	
L5: Change and diversity management		L5:# social complaints	MM	0	5	0	3.00	
L5: Change and diversity management		L5:% Employment Equity plan compliance	CORP	100	60	50	0.00	
L5: Change and diversity management		L5:# meeting with EECF	CORP	1	0	0	0.00	
L6: Develop and retain the best human capital	0.78	L6:% of star performers retained	MM	20	8	33	4.65	Info Required - Target March 3 of 9
L6: Develop and retain the best human capital		L6:# succession planning initiatives implemented	CORP	3	2	0	0.00	
L6: Develop and retain the best human capital		L6:% short listing finalised within 10d	CORP	70	40	25	0.00	
L6: Develop and retain the best human capital		L6:% Staff career planning initiatives implemented	CORP	80	60	0	0.00	
L6: Develop and retain the best human capital		L6:% internal promotions	CORP	50	40	0	0.00	
L6: Develop and retain the best human capital		L6:% internships implemented	CORP	50	40	0	0.00	

3. Projects Results

The following is a breakdown of the Institutional projects by Objective

Institutional Project Summary			
		Project Score	Comment
Co-Operative Governance			
F1: Enhance the revenue		2.04	
Revenue Model		1.22	
Services revenue strategy		1.30	
Billing system standardisation approach		1.00	
Donor / Grant funding plan		2.50	
MIG funding plan		3.00	
MSIG funding		3.00	
FMG (Financial management grant)		1.25	
Indigent equitable share allocation		3.00	
Indigent policy		2.20	
Indigent register		3.00	
Standardised District credit control approach		1.00	
Credit control policy standardisation		2.00	
C1: Inter and Intra-governmental relations		1.78	
Inter-governmental relations framework		1.75	
African peer review		3	
Inter-governmental meetings and outputs		2.00	
International relations (Ambassadorships)		1.00	
Delegation of District and local powers and functions i.e. S84 of Structures Act and S156 & 229 of Constitution		1.17	
C2: Effective community and stakeholder relations		1.14	
Community, client and stakeholder relationship management framework and strategy		1.25	
Client / Community Satisfaction Survey		1.00	
Public Participation Framework		1.17	
I1: Effective communication system		1.23	
Implement a customer care system (CRM System)		1.11	
Communication framework and strategy		1.50	
Media relations strategy		1.00	
District Communicators Forum		2.00	
Newsletters distributed (externally)		1.00	
Newsletters distributed (internally)		1.00	
Utilisation of MPCC's		1.00	
I2: Sustainable Council and community structures		2.20	
Forums		2.00	
LED and Tourism Forum		2.50	
Traditional leaders forum and participation		3.00	
Portfolio Committee management plan		2.43	
Portfolio Committee management plan		1.00	
District support to ward committees		3.00	
Council and EXCO meeting management		2.17	
Code of Conduct for Councilors, traditional leaders and staff		1.83	
Management meetings programme		1.83	
L1: CRM competencies		2.13	
Customer Care / Batho Pele training		1.25	
Induction training		1.75	
Capacity building for Councilors		2.50	
Inauguration of the new Council		3.00	

Social and Environment	
F2:Municipal interests	2.00
Community Partnership feasibility plan	2.00
F3:Alternative service delivery solutions	1.00
Alternative service delivery feasibility	1.00
C3:Social, health, educational and safety well-being	2.40
Community social well-being matrix and Strategy development	2.11
Food security projects	1.00
Gender strategy	3.00
District Gender Consultative Forum	2.00
District Gender Summit	1.00
Capacity building workshop on gender issues	3.00
Provincial Women's Day Celebrations	3.00
"16 day of Activism" awareness campaign	3.33
Young SAWID conference	3.00
Workshop on women's rights	2.00
Youth strategy	2.00
International day of innocent children	3.00
Initiation school support	3.00
Disability strategy	3.00
Disability units	2.67
District Disability Forum	3.00
Capacity building workshop to disabled entrepreneurs on Tendering, Access to funding and business training	3.00
Mopani Disabled Entrepreneurs Network (MDEN)	3.00
Disability Awareness Campaigns	3.33
Disability Parliament	5.00
Disability Sports, arts and culture	3.00
District Mayors Charity cup	3.00
Sport games OR Tambo	3.00
Sports games - indigenous at Letaba	3.00
Sport games - Junior dipapadi festival at Tzaneen	3.00
Sport clinic	3.00
Sport Decoration gala	1.00
Wellness day	3.00
Mapungubwe Art Festival - talent search and build-up for provincial annual festival	3.00
Africa day build-up	3.00
Heritage Day	3.00
African New Year and Marula day	4.00
Health profile and matrix	1.67
Health framework	1.00
Provincial Health awareness campaigns	3.00
Health services excellence award decoration gala	3.00
District AIDS Council	3.00
Local HIV/AIDS programmes of NGO's	3.00
World AIDS day	3.00
Candle light memorial	1.33
Gardening for HIV/AIDS purposes	3.00
Men in partnership against HIV/AIDS (MIPAA)	1.17
Women in partnership against HIV/AIDS (WIPAA)	1.17
TB support day	3.00
DOT (Direct Observed Treatment) for TB - Support Day	1.33
Moral regeneration movement District summit	1.00
Moral regeneration movement Roadshow	1.00

Education matrix	3.00	
Education framework	1.50	
Education summit	1.67	
2020 Vision on water and sanitation competition	3.00	
School decoration gala	1.00	
Career Exhibitions	1.00	
District Multi-lingualism awareness	1.00	
Safety well-being matrix and Crime prevention Strategy	2.75	
International day - violence against women	3.00	
Child protection week	1.00	
Communications plan in support of the Police Forums	3.00	
Social crime prevention	3.00	
Police decoration gala	1.00	
Social Clubs	1.00	
Fire and Protection Associations & working on fire	3.00	
Fire prevention awareness campaign	1.00	
C4:Environmental well-being	2.44	
Environmental Status Quo Report	3.00	
Integrate environmental management policy	1.50	
Integrated environmental management plan	2.25	
Environmental Preservation strategy	1.00	
Natural resources and biodiversity protection and maintenance	1.00	
Cleaning the environment projects at local municipalities	3.00	
National Labor day	3.00	
World environment day	3.00	
Eco Schools programme support	3.00	
Wetland management plan	2.14	
Wetland awareness day	2.71	
Licensed waste land fill sites	2.20	
Integrated District environmental health plan	3.00	
Food safety by-laws	2.33	
Devolution of Environmental Health Services	3.00	
Food safety and hygiene	5.00	
World food day celebrations	3.33	
Cleanest food handling outlet competition	1.00	
Food sampling	3.00	
Institutional arrangements and capacity building	1.38	
Training on trauma assistance during and after emergencies and disasters	1.00	
Disaster risk assessment	2.33	
Corporate Disaster Management Plan	1.00	
Joint Operational Centre (JOC) procedures	3.00	
Disaster risk management plans (Operational specific plans)	1.00	
Integrated Disaster Management Plan (IDP)	3.00	
Preparedness, response and recovery	2.50	
Rehabilitation and reconstruction after emergencies and disasters	3.38	
Disaster relief fund	3.00	
Aerial Fire fighting	3.00	
I3:Spatial integrated planning	1.68	
Integrated Spatial Development Framework and Land use management	2.75	
Live Stock Management on public roads	1.67	
Accessible matrix	2.00	
Ward Plans	1.00	
Combined Services Model	1.00	
Accessible Social Facilities		0 Weighting, KPI Deleted

Accessible Recreation and Parks Facilities	1.00	
Cultural and heritage sites	2.50	
Accessible Health facilities	2.00	
Accessible Educational facilities	1.00	
Accessible libraries	2.00	
District Library Service excellence awards	1.33	
Water and sanitation sector plan	1.00	
Electricity sector plan	1.00	
Waste management sector plan	2.00	
Integrated Transport plan	3.00	
I4: Environmental compliance and monitoring systems	2.19	
Environmental Impact Assessments	3.00	
Alien plant management	1.33	
Pollution control awareness and communications campaign	4.00	
Air quality plan	1.00	
Sanitation pollution monitoring	3.00	
Quality Assurance of Water	1.00	
Erosion monitoring and control	2.00	
L2: Employee satisfaction	1.95	
Employee satisfaction survey	1.00	
Employee well-being	2.00	
OHS Risk assessment and implementation plan	2.00	
Employee Assistance Programme (EAP)	2.20	
HIV/AIDS policy for staff	1.00	
Disciplinary and Grievance Procedures	2.43	
Anti-corruption action	3.00	
Economic Growth		
F4: Economic development	1.64	
LED Strategy	1.70	
Economic Baseline information determination	1.50	
Commercial and Industrial Development Plan	1.25	
Agricultural plan		Removed
Mining development Strategy	2.00	
Tourism framework and strategy	2.20	
Ngove tourism centre	2.20	
Tourism information centre support	1.67	
Cultural tourism support (Tsonga kraal)	2.20	
School tourism support	1.00	
Tour guide learner ship support	1.00	
Summits	2.67	
Achievers awards	1.00	
Investment strategy	1.00	
Land claims socio-economic study		Removed
C5: Public Private Partnerships	1.25	
Public Private Partnership establishment	1.50	
Corporate social responsibility projects	1.00	
C6: Increase economic opportunities	1.95	
Poverty Reduction and empowerment programme	1.75	
Mashupatsela programme	2.00	
Hydroponic Projects		Removed
Goat Farming projects		Removed
Tunnel Dried tomatoes projects	1.00	
Makosha Bakery	2.00	
Community Gardens	1.00	

Fresh produce market	1.60	Removed Removed
Art and Craft Market - Tzaneen	2.00	
Revitalisation of irrigation schemes	1.00	
Agricultural and agro-processing support	1.00	
Waste recycling and buy back project	1.33	
Mopani worms project - Giyani	2.00	
Bee keeping project - Giyani	2.00	
Economic sector beneficiation strategy		
Economic sector beneficiation plan		
SMME support	2.50	
SMME's business plans	3.00	
SMME Database	3.00	
SMME marketing support: Forestry and tourism	3.00	
Cooperatives assistance programme development and implementation	1.00	
Disability Economic Empowerment Summit	3.00	
Disability Economic Empowerment Strategy and plan	3.00	
Women Economic Empowerment workshop and establishment of SAWEN committee	1.00	
Development and promotion of EPWP	2.75	
EPWP learner ship programme	2.00	
15: Develop baseline, benchmarking and reporting	1.42	
Baseline information Survey	2.10	Removed Removed
Radio communication and Information management system	1.00	
GIS	1.17	
16: Economic Growth	2.29	
IDP, PM, Budget, SDBIP Framework	2.50	
IDP, PM, Budget, SDBIP process plan	3.00	
IDP status quo analysis phase	2.00	
Strategic planning phase	3.00	
IDP Projects	3.00	
IDP/PMS/Budget Representative forum and steering committee meetings	2.00	
Sector Plan alignment	2.50	
Integrated Development Plan (document)	3.00	
IDP public participation	1.00	
SDBIP's	2.00	
Performance / implementation measurement systems	1.75	
Management Information and Reporting System	2.00	
Facilitation of IDP sessions (PIMS)	1.00	
Documentation - secretariat for IDP activities (PIMS)	3.00	
PMS development (PIMS)	3.00	
IDP development (PIMS)	3.00	
District database and GIS support (PIMS)	2.00	
Public participation support (PIMS)	3.00	
Sector Plans Development Support (PIMS)	1.00	
Project consolidate Support (PIMS)	2.00	
17: Brand Food Basket	2.19	Removed Removed
Marketing strategy and implementation plan	1.25	
Maintain website	1.33	
Corporate Branding / Marketing	4.00	
L3: High performance culture	2.53	
Employee contracts	3.00	
Employee performance agreements	3.00	
Performance Management Policy	2.17	
Employee Performance Management	2.00	
Performance Management Assessment and Incentive model	3.00	

Performance Management Assessment Implementation Plan	2.00	
Optimised Infrastructure		
F5: Optimise municipal capital investment	2.10	
Cost recovery strategy / framework	1.00	
Water Services By-Laws and Policies	2.50	
Muhlaba Cost Recovery (MIG)	3.00	
Muninginisi Block 3 cost recovery (MIG)	3.00	
District Sanitation and water Demand Management Plan	1.00	
C7: Improve access to basic services	1.84	
Integrated Infrastructure Investment Plan	2.14	
Turn around Strategies	1.50	
Modjadjiskloof water supply		Removed - No Budget
Ben Farm Water Supply		Removed - No Budget
Maruleng Central Bulk		Removed - No Budget
Zava Water Treatment Plant	3.00	
Giyani water works	3.00	
Bochabelo rising main	3.00	
Thomo rinsing main / pipeline		Removed
Nkomo C water supply		Removed
Ritavi 1 water supply	3.00	
Mametja-Sekororo RWS	1.00	
Giyani Sewerage Works Phase 2	2.50	
Mopani Household Sanitation (MDM)	3.00	
Mushiyani Village electrification	1.00	
Lighting strategy and implementation plan	1.00	
Modjadjiskloof storm water		Removed - No Budget
Ga-Kgapane storm water		Removed - No Budget
Maseke Phase 2		Removed - No Budget
Ben Farm - Lulekani Phase 2	1.00	
Lephephane-Khutjwana Road	1.00	
District RDP Housing Status Quo Report	1.00	
District RDP Housing Strategy	1.00	
RDP Housing co-ordination	2.33	
Site demarcation support	1.00	
Office space	2.57	
Disaster Management Centre - Tzaneen	3.00	
Fire Station at Maruleng	1.00	
HRDF (Human Resource Development Foundation) centre	1.33	
Municipal furniture and equipment	1.14	
I8: Maintain and upgrade municipal assets	1.27	
Assets Index	1.00	
Water maintenance index and plan	1.00	
Sanitation network and plants maintenance index and plan	1.00	
Infrastructure Water (O&M)	3.00	
Roads and storm water maintenance index and plan	1.00	
Ga-Maake road Resealing	1.00	
Dzumeri-Mokgwathi-Mawa - upgrading from gravel to tar	1.00	
Mohlaba Cross-Moime (Bridge way) Road	1.00	
Sape-Thabina Dam	1.00	

Maintenance of municipal offices	1.33	0 Weighting
Staff Accommodation	1.00	
Repairs and maintenance of furniture and equipment		
Upgrading of stadiums: Giyani	1.00	
Municipal fleet management system	2.44	
Repair and maintenance of vehicles	1.00	
I9: Resource allocation and utilisation	1.95	
Activity based costing Pilot project	1.00	
Activity based costing Pilot project	1.00	
Overtime expenditure	3.00	
Subsistence and Traveling expenses	3.00	
Photo copying and printing	1.86	
Telephone calls expenditure	1.86	
I10: Develop and apply service standards	2.17	
PMU	4.00	
PMU	3.00	
MIG and in house projects management	3.00	
Service Level Agreements	1.00	
Service standards development	1.17	
Water Service standards	2.00	
Electricity NRS standards compliance plan	1.00	
L4: Multi-skilled and knowledgeable workforce	2.13	
Institutional Plan	2.00	
Skills development audit	3.00	
Skills development plan (workplace skills plan)	3.00	
Skills development training	3.00	
Capacity building workshop on 'Understanding of Disability - Barrier Free Society' (INDS)	1.00	
Capacity building workshop on basic sign language and Braille	3.00	
Capacity building workshop on Code of Good Practice on Employment of Disabled persons and Technical assistant guide of employment of disabled persons	1.00	
Multi-skilling feasibility study and framework	1.00	
Organisational Excellence		
F6: Increase financial viability	2.12	
Financial Viability Index	2.67	
Legislative compliance of financial policies	2.67	
Budget compilation	2.75	
Five year financial plan	1.00	
Budget control	2.29	
Financial Statements and Reports	2.60	
Asset Register	2.00	
Insurance claims	2.25	
Audit charter	1.00	
Audit Risk Management System	3.00	
Audit plan	2.50	
Audit report	2.33	
Performance Audit committee	1.67	
Audited Performance Management Report	1.00	
C8: Sound Governance	2.16	
Database of all by-laws and policies	2.17	
Develop / review policies and by-laws	2.44	
Capacity building to implement policies	1.00	
Standing Orders / Rules of order	2.33	

Delegation of powers i.e. S59 of the Systems Act and S160(2) of the Constitution	2.83	
I11: Support and operating systems and procedures for sound governance	1.86	
Whistle blowing	1.00	
Contraventions implementation plan	2.71	
Legal unit	1.86	
Supply Chain management policy	1.25	
Supply chain management implementation plan	2.60	
IT help desk	1.00	
Purchasing of computers and provision of IT systems	1.00	
IT hardware and software implementation plan	2.57	
IT Network	2.50	
Telephone network, hardware and software implementation plan	2.00	
Electronic archives system	2.00	
L5: Change and diversity management	3.04	
Leadership, change and diversity training	2.33	
Local Labour Forum	5.00	
Labour policies	3.00	
Gender committee	3.13	
Employment Equity Plan	1.75	
L6: Develop and retain the best human capital	2.30	
Implementation of Staff provisioning policy	2.50	
Retention and succession plan	1.00	
Organisational structure	2.71	
Job evaluations and descriptions	3.00	

IX. Performance Management

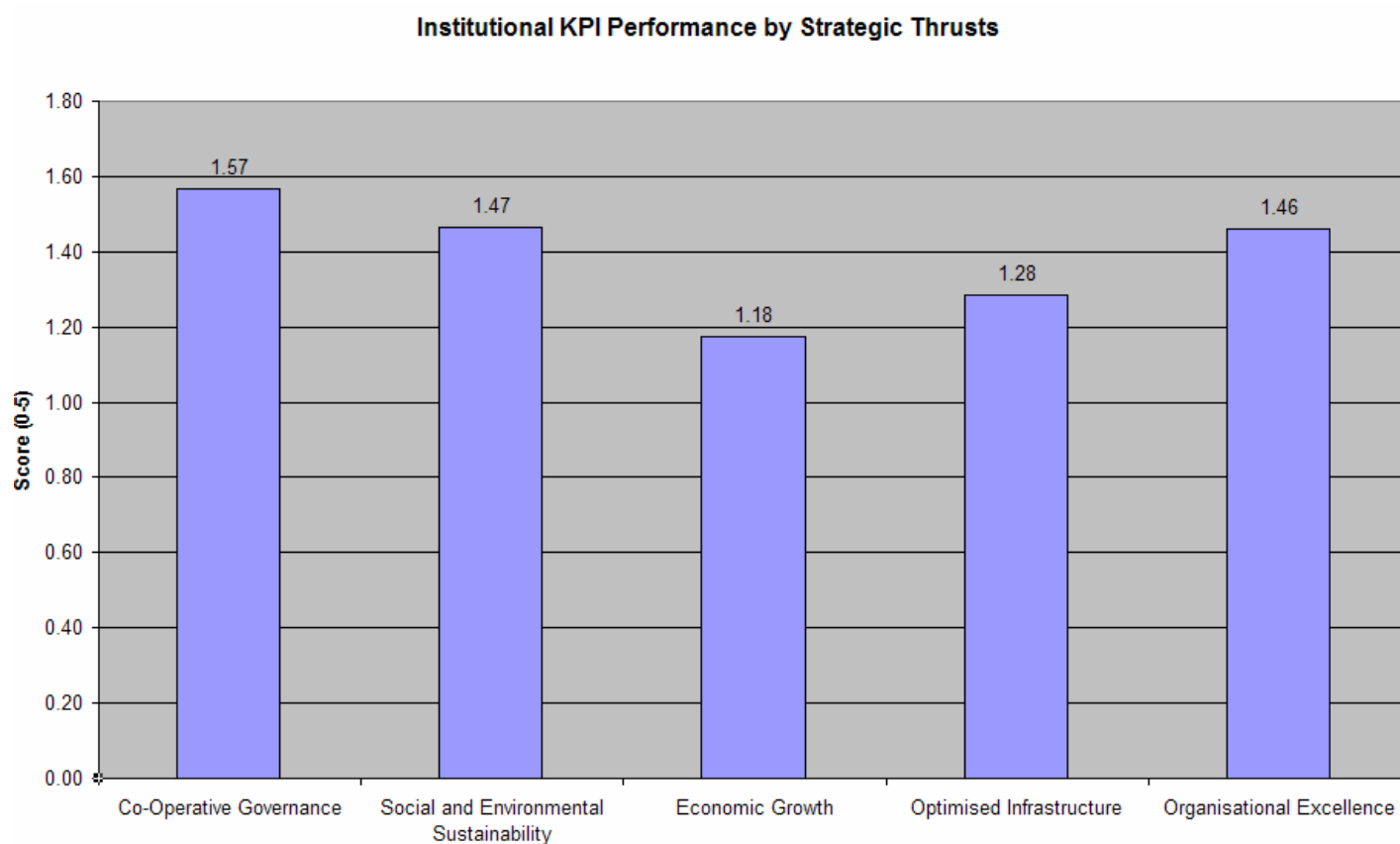
Analysis Reports

1. Strategy Map



2. Graph KPI Strategic Thrusts Performance

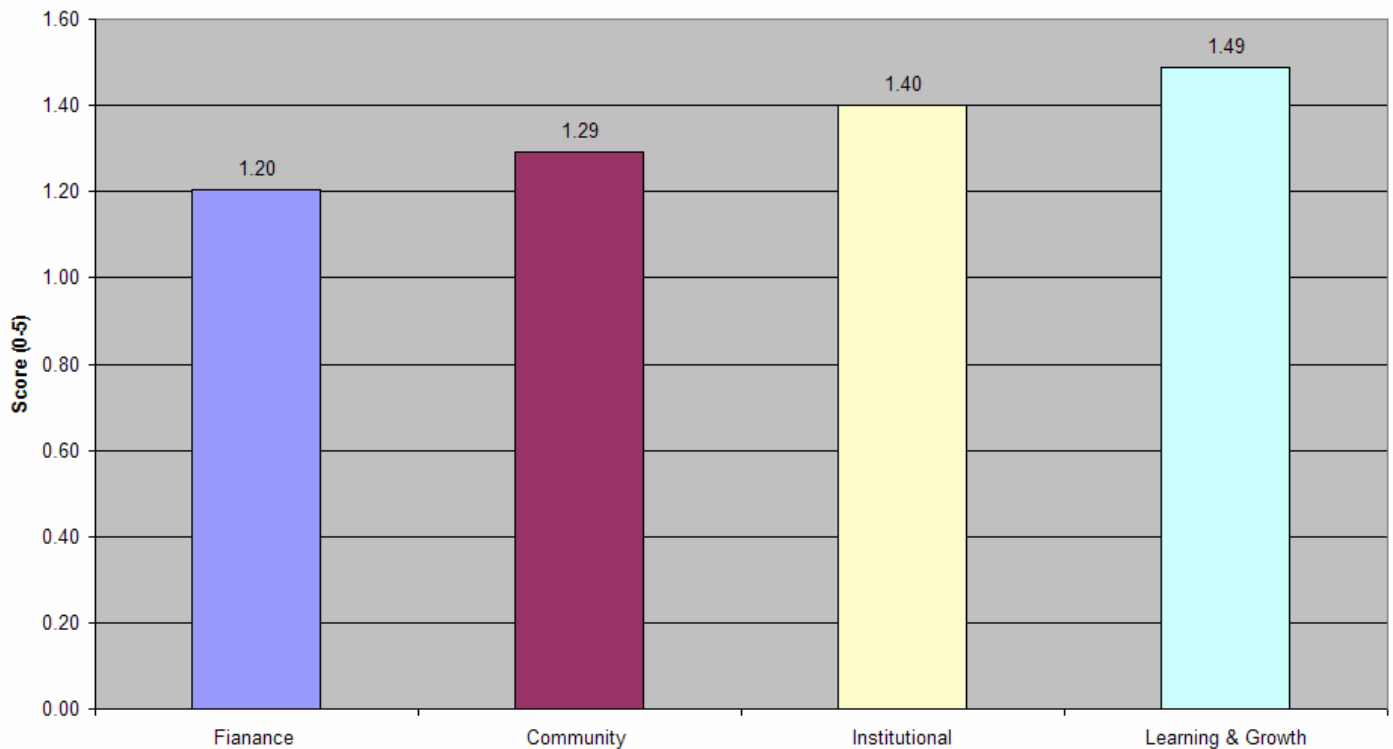
Performance was the best in the Co-Operative Governance Strategic Thrust followed by Social and Environment and Organisational Excellence. The graph below illustrates performance in the different Strategic Thrusts:



3. Graph KPI Perspective Performance

The performance across the perspectives is shown in the graph below with the Financial and Community perspectives being the worst performers:

Institutional KPI Performance by Perspectives



4. Top Ten Objectives

The top 10 objectives are as shown below. These need to be focused on as they stand the best change of being converted into reaching Target.

Mopani District Municipality

F1:Enhance the revenue	2.14
C2:Effective community and stakeholder relations	2.00
I2:Sustainable Council and community structures	2.09
F2:Municipal interests	2.50
C3:Social, health, educational and safety well-being	2.08
C4:Environmental well-being	2.27
I4:Environmental compliance and monitoring systems	2.56
I6: Economic Growth	1.98
L3: High performance culture	2.25
I9: Resource allocation and utilisation	2.52

5. Objectives with zero score

Objectives with zero score that needs information to be supplied for are as below. By gathering information for these objectives 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”.

Mopani District Municipality

I1:Effective communication system	0.00
F3:Alternative service delivery solutions	0.00
C5: Public Private Partnerships	0.00

6. Objectives with low score

Objectives with a score below 1 and higher than 0 are as below. These objectives typically also have KPIs that have a zero score due to lack of information.

Mopani District Municipality

I3:Spatial integrated planning	0.48
L2:Employee satisfaction	0.49
F4: Economic development	0.51
I7:Brand Food Basket	0.60
C7: Improve access to basic services	0.68
I8: Maintain and upgrade municipal assets	0.78
I10: Develop and apply service standards	0.82
F6: Increase financial viability	0.94
L6: Develop and retain the best human capital	0.98

7. Projects

a. Projects completed late

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Co-operative Governance	L1:CRM competencies	Capacity building for Councilors	Conduct skills audit for councilors. Develop training plan for councilors according to skills audit. Ensure training of councilors in decision-making, communication skills, customer care / Batho Pele principles, municipal accountability, relevant legislation and other training needs identified in skills audit according to training plan.	CORP	1-Jul-06	30-Sep-06	31-Mar-07	100	3	1	50,000		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status% March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Co-operative Governance	L1:CRM competencies	Inauguration of the new Council	Ensure that the Speakers Office coordinates the inauguration of the new Council	MM	1-Jul-06	30-Sep-06	31-Mar-07	100	3	1	150,000		
Co-operative Governance	L1:CRM competencies	Inauguration of the new Council	Participate in the planning of the inauguration of the new Council	TECH	1-Jul-06	30-Sep-06	31-Mar-07	100	3	1	0		
Co-operative Governance	L1:CRM competencies	Inauguration of the new Council	Participate in the planning of the inauguration of the new Council	PD	1-Jul-06	30-Sep-06	31-Mar-07	100	3	1	0		
Co-operative Governance	L1:CRM competencies	Inauguration of the new Council	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		
Co-operative Governance	L1:CRM competencies	Inauguration of the new Council	Participate in the planning of the inauguration of the new Council	FIN	1-Jul-06	30-Sep-06	31-Mar-07	100	3	1	0		
Co-operative Governance	L1:CRM competencies	Inauguration of the new Council	Participate in the planning of the inauguration of the new Council	CORP	1-Jul-06	30-Sep-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	F2:Municipal interests	Community Partnership feasibility plan	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		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Capacity building workshop on gender issues	Ensure that the Gender Office coordinates and arranges capacity building workshop for Councilors facilitated by CGE and that they involve local municipalities in the planning and co-ordination of the workshop	MM	1-Sep-06	20-Sep-06	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Capacity building workshop on gender issues	Participate in the co-ordination and arrangement for the capacity building workshop for Councilors facilitated by CGE	CORP	1-Sep-06	20-Sep-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Provincial Women's Day Celebrations	Participate in the co-ordination and arrangement for the Provincial Women's Day Celebrations facilitated by OSW	PD	15-Jul-06	9-Aug-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Provincial Women's Day Celebrations	Participate in the co-ordination and arrangement for the Provincial Women's Day Celebrations facilitated by OSW	CORP	15-Jul-06	9-Aug-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Provincial Women's Day Celebrations	Participate in the co-ordination and arrangement for the Provincial Women's Day Celebrations facilitated by OSW	TECH	15-Jul-06	9-Aug-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Provincial Women's Day Celebrations	Participate in the co-ordination and arrangement for the Provincial Women's Day Celebrations facilitated by OSW	FIN	15-Jul-06	9-Aug-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	"16 day of Activism" awareness campaign	Participate in the co-ordination and arrangements of the awareness campaign on "16 days of Activism"	PD	15-Nov-06	8-Dec-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	"16 day of Activism" awareness campaign	Participate in the co-ordination and arrangements of the awareness campaign on "16 days of Activism"	CORP	15-Nov-06	8-Dec-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	"16 day of Activism" awareness campaign	Participate in the co-ordination and arrangements of the awareness campaign on "16 days of Activism"	TECH	15-Nov-06	8-Dec-06	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	"16 day of Activism" awareness campaign	Participate in the co-ordination and arrangements of the awareness campaign on "16 days of Activism"	FIN	15-Nov-06	8-Dec-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Young SAWID conference	Ensure that the Gender Office co-ordinates, and arranges District Young SAWID conference together with local municipalities	MM	1-Aug-06	31-Aug-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Young SAWID conference	Participate in the co-ordination and arrangements of the Young SAWID conference	PD	1-Aug-06	31-Aug-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Young SAWID conference	Participate in the co-ordination and arrangements of the Young SAWID conference	CORP	1-Aug-06	31-Aug-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Young SAWID conference	Participate in the co-ordination and arrangements of the Young SAWID conference	TECH	1-Aug-06	31-Aug-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Young SAWID conference	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		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Young SAWID conference	Participate in the co-ordination and arrangements of the Young SAWID conference	FIN	1-Aug-06	31-Aug-06	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Disability strategy	Ensure that the Disability Office organises and co-ordinates the determination of baseline information regarding Disability matters together with Dept Labour, local municipalities, SA Stats and relevant Directorates	MM	2-Aug-06	2-Aug-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Capacity building workshop to disabled entrepreneurs on Tendering, Access to funding and business training	Oversee that the Disability office co-ordinates and arranges Capacity building workshop to disabled entrepreneurs on Tendering, Access to funding and business training and that LIBSA, LIMDEV, Umsombovhu and any other training and financial institutions are invited to make presentations on their available services	MM	1-Jul-06	18-Jul-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Capacity building workshop to disabled entrepreneurs on Tendering, Access to funding and business training	Participate in the organising and facilitation of the Capacity building workshop to disabled entrepreneurs on Tendering, Access to funding and business training	CORP	1-Jul-06	18-Jul-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Capacity building workshop to disabled entrepreneurs on Tendering, Access to funding and business training	Participate in the organising and facilitation of the Capacity building workshop to disabled entrepreneurs on Tendering, Access to funding and business training	PD	1-Jul-06	18-Jul-06	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Capacity building workshop to disabled entrepreneurs on Tendering, Access to funding and business training	Participate in the organising and facilitation of the Capacity building workshop to disabled entrepreneurs on Tendering, Access to funding and business training	TECH	1-Jul-06	18-Jul-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Capacity building workshop to disabled entrepreneurs on Tendering, Access to funding and business training	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		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Capacity building workshop to disabled entrepreneurs on Tendering, Access to funding and business training	Participate in the organising and facilitation of the Capacity building workshop to disabled entrepreneurs on Tendering, Access to funding and business training	FIN	1-Jul-06	18-Jul-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Mopani Disabled Entrepreneurs Network (MDEN)	Ensure that the Disability office launches the Mopani Disabled Entrepreneurs Network (MDEN) by inviting disabled people for each local municipality and that they involve local municipalities in the planning and execution of this launch	MM	1-Jul-06	21-Jul-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Mopani Disabled Entrepreneurs Network (MDEN)	Monitor that the Disability office co-ordinates and manages regular Mopani Disabled Entrepreneurs Network (MDEN) meetings	MM	1-Jul-06	30-Jun-06	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Mopani Disabled Entrepreneurs Network (MDEN)	Participate in the planning and execution of the launch of the Mopani Disabled Entrepreneurs Network (MDEN)	PD	1-Jan-06	21-Jul-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Mopani Disabled Entrepreneurs Network (MDEN)	Participate in the planning and execution of the launch of the Mopani Disabled Entrepreneurs Network (MDEN)	TECH	1-Jan-06	21-Jul-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Mopani Disabled Entrepreneurs Network (MDEN)	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		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Mopani Disabled Entrepreneurs Network (MDEN)	Participate in the planning and execution of the launch of the Mopani Disabled Entrepreneurs Network (MDEN)	CORP	1-Jan-06	21-Jul-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Mopani Disabled Entrepreneurs Network (MDEN)	Participate in the planning and execution of the launch of the Mopani Disabled Entrepreneurs Network (MDEN)	FIN	1-Jan-06	21-Jul-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Disability Awareness Campaigns	Participate and support the co-ordination and arrangements of Disability Awareness Campaigns facilitated by Sector Departments	PD	1-Jul-06	30-Jun-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Disability Awareness Campaigns	Participate and support the co-ordination and arrangements of Disability Awareness Campaigns facilitated by Sector Departments	TECH	1-Jul-06	30-Jun-06	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Disability Awareness Campaigns	Participate and support the co-ordination and arrangements of Disability Awareness Campaigns facilitated by Sector Departments	CORP	1-Jul-06	30-Jun-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Disability Awareness Campaigns	Participate and support the co-ordination and arrangements of Disability Awareness Campaigns facilitated by Sector Departments	FIN	1-Jul-06	30-Jun-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Disability Sports, arts and culture	Ensure that the Disability office co-ordinates and facilitates talent search amongst people with disabilities and that they involve local municipalities in the co-ordination of the talent search	MM	5-Aug-06	29-Aug-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Disability Sports, arts and culture	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	COM SERV	5-Aug-06	29-Aug-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Disability Sports, arts and culture	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	TECH	5-Aug-06	29-Aug-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Disability Sports, arts and culture	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	PD	5-Aug-06	29-Aug-06	31-Mar-07	100	3	1	0		
Social	C3:Social	Disability	Participate in the	FIN	5-Aug-06	29-Aug-06	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overall Activity	Budget Amount	Budget %	Actual Amount
and Environmental sustainability	, health, educational and safety well-being	Sports, arts and culture	co-ordination of the talent search amongst people with disabilities by attending planning meetings and supporting activities in the talent search process										
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Disability Sports, arts and culture	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	CORP	5-Aug-06	29-Aug-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	District Mayors Charity cup	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	1-Jul-06	31-Jul-06	31-Mar-07	100	3	1	600,000	88.650833	5319
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	District Mayors Charity cup	Participate in the organising local and district mayors charity cup tournaments - LED issues	PD	1-Jul-06	31-Jul-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	District Mayors Charity cup	Participate in the organising local and district mayors charity cup tournaments - water, stadiums, sanitation	TECH	1-Jul-06	31-Jul-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	District Mayors Charity cup	Participate in the organising local and district mayors charity cup tournaments - payments	FIN	1-Jul-06	31-Jul-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	District Mayors Charity cup	Ensure that Communication section participate in the organising of the local and district mayors charity cup tournaments by promotion thereof in	MM	1-Jul-06	31-Jul-06	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
			the media										
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Sport games OR Tambo	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	50,000	95.93	4796
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Sport games OR Tambo	Ensure compliance to supply chain procedures. Ensure payment of sponsorship i.e. budget within 30 days	FIN	1-Jul-06	31-Jul-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Sports games - indigenous at Letaba	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	40,000	80	3200
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Sports games - indigenous at Letaba	Ensure compliance to supply chain procedures. Ensure payment of sponsorship i.e. budget within 30 days	FIN	1-Jul-06	31-Jul-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Sport games - Junior dipapadi festival at Tzaneen	Ensure compliance to supply chain management procedures. Payment of sponsorship i.e. budget within 30 days	FIN	1-Aug-06	31-Aug-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Mapungubwe Art Festival - talent search and build-up for provincial annual festival	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	106.59095	42633.8

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Mapungubwe Art Festival - talent search and build-up for provincial annual festival	Participate in the planning and co-ordination of local and District Mapungubwe festivals	PD	1-Sep-06	30-Sep-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Mapungubwe Art Festival - talent search and build-up for provincial annual festival	Ensure compliance to supply chain management procedures. Payment of sponsorship i.e. budget within 30 days	FIN	1-Sep-06	30-Sep-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Heritage Day	Ensure compliance to supply chain management procedures. Payment of sponsorship i.e. budget within 30 days	FIN	1-Sep-06	30-Sep-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	World AIDS day	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		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	World AIDS day	Ensure compliance to supply chain management procedures. Payment of sponsorship i.e. budget within 30 days	FIN	1-Dec-06	31-Dec-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	World AIDS day	Support and participate in World HIV/AIDS programmes	PD	1-Dec-06	31-Dec-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	World AIDS day	Support and participate in World HIV/AIDS programmes	TECH	1-Dec-06	31-Dec-06	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overall Activity	Budget Amount	Budget %	Actual Amount
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	World AIDS day	Support and participate in World HIV/AIDS programmes	CORP	1-Dec-06	31-Dec-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	World AIDS day	Ensure that the relevant staff within the MM office (Communication, youth, disability and gender unit) support and participate in World HIV/AIDS programmes	MM	1-Dec-06	31-Dec-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Education matrix	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		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	International day - violence against women	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		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	International day - violence against women	Ensure that the Youth, Gender and Disability unit participates in the co-ordination of the International day of violence against women through attendance of meetings when called and supplying inputs on request within prescribed timeframes	MM	1-Nov-06	31-Dec-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	International day - violence against women	Support and co-operate in International day of violence against women celebrations	FIN	1-Nov-06	31-Dec-06	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status% March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	International day - violence against women	Support and co-operate in International day of violence against women celebrations	PD	1-Nov-06	31-Dec-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	International day - violence against women	Support and co-operate in International day of violence against women celebrations	TECH	1-Nov-06	31-Dec-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	International day - violence against women	Support and co-operate in International day of violence against women celebrations	CORP	1-Nov-06	31-Dec-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C4:Environmental well-being	World food day celebrations	Ensure compliance to supply chain management procedures. Payment of sponsorship i.e. budget within 30 days	FIN	1-Oct-06	30-Nov-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C4:Environmental well-being	World food day celebrations	Ensure that the Communication section participates in the planning processes regarding World food day celebrations	MM	1-Oct-06	30-Nov-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C4:Environmental well-being	World food day celebrations	Participate in the planning processes regarding World food day celebrations	PD	1-Oct-06	30-Nov-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C4:Environmental well-being	World food day celebrations	Participate in the planning processes regarding World food day celebrations	TECH	1-Oct-06	30-Nov-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C4:Environmental well-being	World food day celebrations	Participate in the planning processes regarding World food day celebrations	CORP	1-Oct-06	30-Nov-06	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Social and Environmental sustainability	C4: Environmental well-being	Integrated Disaster Management Plan (IDP)	Ensure that the Disaster Management unit performs the following functions: Develop an Integrated Disaster Management Plan; Submit this plan to IDP Office within specified timeframes for inclusion into the IDP document	MM	1-Mar-07	30-Mar-07	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C4: Environmental well-being	Integrated Disaster Management Plan (IDP)	Participate in the development of an Integrated Disaster Management Plan by attending meetings and submitting inputs and comments within specified timeframes	TECH	1-Mar-07	30-Mar-07	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C4: Environmental well-being	Integrated Disaster Management Plan (IDP)	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		
Social and Environmental sustainability	C4: Environmental well-being	Integrated Disaster Management Plan (IDP)	Participate in the development of an Integrated Disaster Management Plan by attending meetings and submitting inputs and comments within specified timeframes	FIN	1-Mar-07	30-Mar-07	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C4: Environmental well-being	Integrated Disaster Management Plan (IDP)	Participate in the development of an Integrated Disaster Management Plan by attending meetings and submitting inputs and comments within specified timeframes	CORP	1-Mar-07	30-Mar-07	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Social and Environmental sustainability	C4: Environmental well-being	Integrated Disaster Management Plan (IDP)	Participate in the development of an Integrated Disaster Management Plan by attending meetings and submitting inputs and comments within specified timeframes	PD	1-Mar-07	30-Mar-07	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	C4: Environmental well-being	Integrated Disaster Management Plan (IDP)	Ensure that the IDP Office includes the Integrated Disaster Management Plan into the IDP	MM	1-Mar-07	30-Mar-07	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	I4: Environmental compliance and monitoring systems	Environmental Impact Assessments	Ensure an increase of 10% in the number of EIA studies and environmental compliances	MM	1-Jun-06	31-Dec-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	I4: Environmental compliance and monitoring systems	Environmental Impact Assessments	Collate information on all EIA's to be done and submit progress report quarterly. Identify projects that must comply with Environmental Regulations and ensure that EIA is done. Ensure that EIA studies are done on all technical projects where applicable. Monitor ROD compliance	PD	1-Jun-06	31-Dec-06	31-Mar-07	100	3	1	0		
Social and Environmental sustainability	L2: Employee satisfaction	Employee well-being	Determine the need for air conditioners in each office by determining the number of air conditioners against the number of offices. Device mechanisms to address the lack of air conditioning, either by requesting the landlord to install air conditioners in each office or budget and acquire necessary air conditioners, as this cause low level	CORP	1-Jul-06	31-Jul-06	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
			of productivity and health risks										
Economic Growth	F4: Economic development	Economic Baseline information determination	Enquire from Dept Economic Development Environment and Tourism (DEDET) what the components are for a composite index to determine economic growth rate	PD	1-Jul-07	22-Dec-06	31-Mar-07	100	3	1	0		
Economic Growth	C6: Increase economic opportunities	Fresh produce market	Facilitate the finalisation of the feasibility study of the Fresh produce market. Lobby for funding	PD	1-Jul-06	31-Dec-06	31-Mar-07	100	3	1	1,200,000		
Economic Growth	C6: Increase economic opportunities	Disability Economic Empowerment Summit	Ensure that the Disability unit plans, co-ordinates and manages the Disability Economic Empowerment Summit and that they involve other directorates and local municipalities in the planning and execution of the Summit.	MM	1-Jul-06	30-Jul-06	31-Mar-07	100	3	1	0		
Economic Growth	C6: Increase economic opportunities	Disability Economic Empowerment Summit	Participate in the planning and execution of the Disability Economic Empowerment Summit by attending planning meetings and supporting the Summit	PD	1-Jul-06	30-Jul-06	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Economic Growth	C6: Increase economic opportunities	Disability Economic Empowerment Summit	Participate in the planning and execution of the Disability Economic Empowerment Summit by attending planning meetings and supporting the Summit	TECH	1-Jul-06	30-Jul-06	31-Mar-07	100	3	1	0		
Economic Growth	C6: Increase economic opportunities	Disability Economic Empowerment Summit	Participate in the planning and execution of the Disability Economic Empowerment Summit by attending planning meetings and supporting the Summit	COM SERV	1-Jul-06	30-Jul-06	31-Mar-07	100	3	1	0		
Economic Growth	C6: Increase economic opportunities	Disability Economic Empowerment Summit	Participate in the planning and execution of the Disability Economic Empowerment Summit by attending planning meetings and supporting the Summit	CORP	1-Jul-06	30-Jul-06	31-Mar-07	100	3	1	0		
Economic Growth	C6: Increase economic opportunities	Disability Economic Empowerment Summit	Participate in the planning and execution of the Disability Economic Empowerment Summit by attending planning meetings and supporting the Summit	FIN	1-Jul-06	30-Jul-06	31-Mar-07	100	3	1	0		
Economic Growth	C6: Increase economic opportunities	Disability Economic Empowerment Strategy and plan	Ensure that based on outcomes of Summit, the Disability unit develops a Disability Economic Empowerment Strategy and implementation plan which are in line with the Disability Strategy together with the local municipalities and that they manage and monitor the implementation of the plan	MM	1-Jul-06	30-Jul-06	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status% March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Economic Growth	C6: Increase economic opportunities	Disability Economic Empowerment Strategy and plan	Participate in the development of the Disability Economic Empowerment Strategy and implementation plan by attending meetings and submitting inputs and comments within specified timeframes	PD	1-Jul-06	30-Jul-06	31-Mar-07	100	3	1	0		
Economic Growth	C6: Increase economic opportunities	Disability Economic Empowerment Strategy and plan	Participate in the development of the Disability Economic Empowerment Strategy and implementation plan by attending meetings and submitting inputs and comments within specified timeframes	TECH	1-Jul-06	30-Jul-06	31-Mar-07	100	3	1	0		
Economic Growth	C6: Increase economic opportunities	Disability Economic Empowerment Strategy and plan	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		
Economic Growth	C6: Increase economic opportunities	Disability Economic Empowerment Strategy and plan	Participate in the development of the Disability Economic Empowerment Strategy and implementation plan by attending meetings and submitting inputs and comments within specified timeframes	CORP	1-Jul-06	30-Jul-06	31-Mar-07	100	3	1	0		
Economic Growth	C6: Increase economic opportunities	Disability Economic Empowerment Strategy and plan	Based on outcomes of Summit, develop a Disability Economic Empowerment Strategy and implementation plan which are in line with the Disability Strategy together with the local municipalities.	FIN	1-Jul-06	30-Jul-06	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status% March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
			Manage and monitor the implementation of the plan										
Economic Growth	I6: Economic growth	IDP, PM, Budget, SDBIP Framework	Ensure the IDP Office annually review and have adopted a Reviewed IDP Framework in terms of s27 of Systems Act by involving the local municipalities in the development of the Reviewed IDP Framework. Ensure that the Reviewed IDP Framework is adopted by the end July each year and that the IDP process plan is aligned with the framework adopted in terms of section 27	MM	1-Jul-06	31-Jul-06	31-Mar-07	100	3	1	0		
Economic Growth	I6: Economic growth	IDP, PM, Budget, SDBIP process plan	Ensure that the IDP Office manages the annual development and adoption of an integrated IDP, Budget, PMS and SDBIP process plan to guide the review of the IDP, Budget, PMS and SDBIP; through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of Systems Act, consult the local community before adopting the process. Give notice to the local community of particulars of the process to be followed. Ensure	MM	1-Jul-06	31-Jul-06	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overall Activity	Budget Amount	Budget %	Actual Amount
			the adoption of the integrated IDP, Budget, PMS and SDBIP process plan by end August each year										
Economic Growth	I6: Economic growth	IDP, PM, Budget, SDBIP process plan	Participate in the development of the IDP, Budget, PMS and SDBIP Process plan. Co-ordinate the budget process in terms of the adopted process plan	FIN	1-Jul-06	31-Jul-06	31-Mar-07	100	3	1	0		
Economic Growth	I6: Economic growth	IDP, PM, Budget, SDBIP process plan	Participate in the development of the IDP, Budget, PMS and SDBIP Process plan	TECH	1-Jul-06	31-Jul-06	31-Mar-07	100	3	1	0		
Economic Growth	I6: Economic growth	IDP, PM, Budget, SDBIP process plan	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		
Economic Growth	I6: Economic growth	IDP, PM, Budget, SDBIP process plan	Participate in the development of the IDP, Budget, PMS and SDBIP Process plan	CORP	1-Jul-06	31-Jul-06	31-Mar-07	100	3	1	0		
Economic Growth	I6: Economic growth	IDP, PM, Budget, SDBIP process plan	Participate in the development of the IDP, Budget, PMS and SDBIP Process plan	PD	1-Jul-06	31-Jul-06	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Economic Growth	I6: Economic growth	Strategic planning phase	Ensure the annual review the Strategic intent and objectives of the District based upon the performance of the previous year, that the KPIs are reviewed and that new Targets are set for the next financial year that the strategies are also reviewed. Ensure the formulation of the Strategic Phase of the IDP. Ensure that this process conforms to the timeframes predetermined in the adopted Process Plan, that all relevant stakeholders are involved in this process. Ensure alignment of Strategy phase with that of the local municipalities and other neighbouring districts. Ensure that the IDP Office participates in local public participation processes	MM	1-Nov-06	30-Nov-06	31-Mar-07	100	3	1	0		
Economic Growth	I6: Economic growth	Strategic planning phase	Participate in the Review of the Strategy Phase of the IDP by attending meetings when called and submitting inputs and comments within specified timeframes	TECH	1-Nov-06	30-Nov-06	31-Mar-07	100	3	1	0		
Economic Growth	I6: Economic growth	Strategic planning phase	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		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Economic Growth	I6: Economic growth	Strategic planning phase	Participate in the Review of the Strategy Phase of the IDP by attending meetings when called and submitting inputs and comments within specified timeframes	PD	1-Nov-06	30-Nov-06	31-Mar-07	100	3	1	0		
Economic Growth	I6: Economic growth	Strategic planning phase	Participate in the Review of the Strategy Phase of the IDP by attending meetings when called and submitting inputs and comments within specified timeframes	CORP	1-Nov-06	30-Nov-06	31-Mar-07	100	3	1	0		
Economic Growth	I6: Economic growth	Strategic planning phase	Participate in the Review of the Strategy Phase of the IDP by attending meetings when called and submitting inputs and comments within specified timeframes	FIN	1-Nov-06	30-Nov-06	31-Mar-07	100	3	1	0		
Economic Growth	I6: Economic growth	IDP Projects	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		
Economic Growth	I6: Economic growth	IDP Projects	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	PD	1-Sep-06	30-Nov-06	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Economic Growth	I6: Economic growth	IDP Projects	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 regarding available human resources within specified timeframes. Keep IDP office informed of any changes	CORP	1-Sep-06	30-Nov-06	31-Mar-07	100	3	1	0		
Economic Growth	I6: Economic growth	IDP Projects	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 regarding available financial resources within specified timeframes. Ensure that the prioritised IDP projects are included in the budget. Keep IDP office informed of any changes	FIN	1-Sep-06	30-Nov-06	31-Mar-07	100	3	1	0		
Economic Growth	I6: Economic growth	SDBIP's	Ensure that the SDBIP is annually approved by the mayor within 28 days after the approval of the budget	MM	1-Jul-06	31-Jul-06	31-Mar-07	100	3	1	0		
Economic Growth	I6: Economic growth	Performance / implementation measurement systems	Manage and ensure the co-ordination of the further development and review of performance management systems for the District, MDM and other municipalities within the district, by the PMS co-ordinator	MM	1-Jul-06	30-Jun-06	31-Mar-07	100	3	1	3,565,467		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Economic Growth	L3: High performance culture	Performance Management Assessment and Incentive model	Manage and ensure the co-ordination of the development of an appropriate Performance Management Assessment and Incentive models for all municipalities within the District, through appropriate consultative processes. Ensure the timely submission of the Performance Management Assessment and Incentive model to council for adoption	MM	1-Jul-06	31-Dec-06	31-Mar-07	100	3	1	532,480		
Economic Growth	L3: High performance culture	Performance Management Assessment and Incentive model	Participate in the consultative process regarding the development 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	PD	1-Jul-06	31-Dec-06	31-Mar-07	100	3	1	0		
Economic Growth	L3: High performance culture	Performance Management Assessment and Incentive model	Participate in the consultative process regarding the development 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	CORP	1-Jul-06	31-Dec-06	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Economic Growth	L3: High performance culture	Performance Management Assessment and Incentive model	Participate in the consultative process regarding the development 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	FIN	1-Jul-06	31-Dec-06	31-Mar-07	100	3	1	0		
Economic Growth	L3: High performance culture	Performance Management Assessment and Incentive model	Participate in the consultative process regarding the development 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	COM SERV	1-Jul-06	31-Dec-06	31-Mar-07	100	3	1	0		
Economic Growth	L3: High performance culture	Performance Management Assessment and Incentive model	Participate in the consultative process regarding the development 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	TECH	1-Jul-06	31-Dec-06	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Optimised Infrastructure Services	C7: Improve access to basic services	Office space	Participate in the investigation regarding office space and development of Office Space Strategy through rendering technical expertise, assessment of requirements and constraints within directorate, attending meetings when called and providing inputs and comments within prescribed timeframes. Should it be resolved to build new office space, facilitate the building thereof	TECH	1-Aug-06	31-Aug-06	31-Mar-07	100	3	1	500,000		
Optimised Infrastructure Services	C7: Improve access to basic services	Office space	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. Ensure timeous payment of rental/lease of office building	FIN	1-Aug-06	31-Aug-06	31-Mar-07	100	3	1	0		
Optimised Infrastructure Services	C7: Improve access to basic services	Office space	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		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Optimised Infrastructure Services	C7: Improve access to basic services	Office space	Ensure and manage in the investigation regarding office space and development of Office Space Strategy considering the assessment of requirements and constraints within the municipality and strategise and advise on what is best for the District as a whole as well as for the municipality	MM	1-Aug-06	31-Aug-06	31-Mar-07	100	3	1	0		
Optimised Infrastructure Services	C7: Improve access to basic services	Office space	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	PD	1-Aug-06	31-Aug-06	31-Mar-07	100	3	1	0		
Optimised Infrastructure Services	L4: Multi-skilled and knowledgeable workforce	Capacity building workshop on basic sign language and Braille	Ensure the appointment of a Service Provider to conduct workshop on basic sign language and Braille through the Disability unit	MM	1-Aug-06	24-Aug-06	31-Mar-07	100	3	1	0		
Optimised Infrastructure Services	L4: Multi-skilled and knowledgeable workforce	Capacity building workshop on basic sign language and Braille	Ensure that the Disability unit co-ordinates a workshop on basic sign language and Braille. Avail staff for Capacity building workshop on basic sign language and Braille	MM	1-Aug-06	24-Aug-06	31-Mar-07	100	3	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Optimised Infrastructure Services	L4: Multi-skilled and knowledgeable workforce	Capacity building workshop on basic sign language and Braille	Participate in the co-ordination of the workshop on basic sign language and Braille. Avail staff for Capacity building workshop on basic sign language and Braille	CORP	1-Aug-06	24-Aug-06	31-Mar-07	100	3	1	0		
Optimised Infrastructure Services	L4: Multi-skilled and knowledgeable workforce	Capacity building workshop on basic sign language and Braille	Avail staff for Capacity building workshop on basic sign language and Braille	TECH	1-Aug-06	24-Aug-06	31-Mar-07	100	3	1	0		
Optimised Infrastructure Services	L4: Multi-skilled and knowledgeable workforce	Capacity building workshop on basic sign language and Braille	Avail staff for Capacity building workshop on basic sign language and Braille	FIN	1-Aug-06	24-Aug-06	31-Mar-07	100	3	1	0		
Optimised Infrastructure Services	L4: Multi-skilled and knowledgeable workforce	Capacity building workshop on basic sign language and Braille	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		
Optimised Infrastructure Services	L4: Multi-skilled and knowledgeable workforce	Capacity building workshop on basic sign language and Braille	Avail staff for Capacity building workshop on basic sign language and Braille	PD	1-Aug-06	24-Aug-06	31-Mar-07	100	3	1	0		

b. Overdue Projects not completed

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Co-operative Governance	F1:Enhance the revenue	Revenue model	Investigate and develop a Revenue model before October 2006 whereby investment growth strategy and incentive strategy is included. Involve the other directorates in the development by calling regular meetings to get their inputs. The purpose of this strategic revenue development model is to increase the revenue of the municipality for back log services to be eradicated within 5 years.	FIN	1-Jul-06	30-Oct-06		0	1	1	0		
Co-operative Governance	F1:Enhance the revenue	Services revenue strategy	Initiate the review of a water services by-law before end December 2006. Involve the local municipalities in the review of the by-law by calling meetings to discuss and review the by-law. Request for inputs with at least 1 week timeframe and consider the inputs received	TECH	1-Jul-06	31-Dec-06		0	1	1	0		
Co-operative Governance	F1:Enhance the revenue	Services revenue strategy	Develop a services revenue strategy whereby revenue from water and sanitation can be collected from service providers as well as fire services are charged. Involve other directorates and negotiate with local municipalities in the development of the revenue from services strategy for water and sanitation by calling regular meetings and requesting and considering inputs. Implement service revenue strategy.	Tech	1-Jul-06	31-Dec-06		0	1	1	0		
Co-operative Governance	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	Ensure that District regulatory service agreements with all Water Service Providers are concluded within 30 days of new financial year	MM	1-Jul-06	31-Jul-06		0	1	1	100000		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Co-operative Governance	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	Ensure that Budgets submitted from Water Service Providers are approved within 30 days from submission	FIN	1-Jul-06	31-Jul-06		0	1	1	0		
Co-operative Governance	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	Maintain co-operative relationship with Water Services Providers through timeous payment of claims	FIN	0-Jan-00	0-Jan-00		0	1	1	0		
Co-operative Governance	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	Ensure the signing of District regulatory service agreements with water service providers annually. Include administration fee for service rendered by MDM as the Water Service Authority	CORP	1-Jul-06	31-Jul-06		0	1	1	0		
Co-operative Governance	C2: Effective community and stakeholder relations	Community, client and stakeholder relationship management framework and strategy	Ensure an effective centralised help desk and customer care centre before February 2007. Investigate, develop and implement Community, client and stakeholder relationship management framework and strategy and system before October 2006. Involve local municipalities and institutional directorates in the development of the Framework and Strategy through calling regular meetings in this regard, requesting, considering and consolidation of inputs and comments	MM	1-Aug-06	31-Oct-06		0	1	1	450000		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Co-operative Governance	C2:Effective community and stakeholder relations	Community , client and stakeholder relationship management framework and strategy	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	PD	1-Aug-06	31-Oct-06		0	1	1	0		
Co-operative Governance	C2:Effective community and stakeholder relations	Community , client and stakeholder relationship management framework and strategy	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	TECH	1-Aug-06	31-Oct-06		0	1	1	0		
Co-operative Governance	C2:Effective community and stakeholder relations	Community , client and stakeholder relationship management framework and strategy	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	COMSERV	1-Aug-06	31-Oct-06		0	1	1	0		
Co-operative Governance	C2:Effective community and stakeholder relations	Community , client and stakeholder relationship management framework and strategy	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	CORP	1-Aug-06	31-Oct-06		0	1	1	0		
Co-operative Governance	C2:Effective community and stakeholder relations	Community , client and stakeholder relationship management framework and strategy	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	FIN	1-Aug-06	31-Oct-06		0	1	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Co-operative Governance	C2:Effective community and stakeholder relations	Client / Community Satisfaction Survey	Ensure the development, distribution & collation questionnaire by the Communication Section. Monitor that inputs are requested from other directorates in the development of the survey. Ensure the analysis of outcomes of survey and reporting to management, council and the community. Address concerns from the community emanating from the survey to increase the satisfaction rating in future	MM	1-Jul-06	30-Sep-06		0	1	1	100000		
Co-operative Governance	C2:Effective community and stakeholder relations	Client / Community Satisfaction Survey	Supply inputs in the development of the Client / Community Satisfaction Survey on request from MM department, within prescribed time frame. Manage the directorate to obtain a satisfaction rating of 60%	PD	1-Jul-06	30-Sep-06		0	1	1	0		
Co-operative Governance	C2:Effective community and stakeholder relations	Client / Community Satisfaction Survey	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%	TECH	1-Jul-06	30-Sep-06		0	1	1	0		
Co-operative Governance	C2:Effective community and stakeholder relations	Client / Community Satisfaction Survey	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%	COMSERV	1-Jul-06	30-Sep-06		0	1	1	0		
Co-operative Governance	C2:Effective community and stakeholder relations	Client / Community Satisfaction Survey	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%	CORP	1-Jul-06	30-Sep-06		0	1	1	0		
Co-operative Governance	C2:Effective community and stakeholder relations	Client / Community Satisfaction Survey	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%	FIN	1-Jul-06	30-Sep-06		0	1	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Co-operative Governance	C2:Effective community and stakeholder relations	Public Participation Framework	Ensure the development and implementation of the Public Participation Framework and strategy with outcomes / outputs together with Finances by the IDP office, Communications section, Speakers office, PMS co-coordinator and PIMS centre, which is in line with legislative requirements. Ensure the involvement of local municipalities in the development of this framework and strategy and that all public participation processes are included in this Framework and strategy (e.g.. IDP, Budget, and awareness campaigns)_	MM	1-Jul-06	30-Sep-06		50	2	1	350000		
Co-operative Governance	C2:Effective community and stakeholder relations	Public Participation Framework	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	FIN	1-Jul-06	30-Sep-06		0	1	1	0		
Co-operative Governance	C2:Effective community and stakeholder relations	Public Participation Framework	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	PD	1-Jul-06	30-Sep-06		0	1	1	0		
Co-operative Governance	C2:Effective community and stakeholder relations	Public Participation Framework	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	TECH	1-Jul-06	30-Sep-06		0	1	1	0		
Co-operative Governance	C2:Effective community and stakeholder relations	Public Participation Framework	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	COMSERV	1-Jul-06	30-Sep-06		0	1	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Co-operative Governance	C2:Effective community and stakeholder relations	Public Participation Framework	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	CORP	1-Jul-06	30-Sep-06		0	1	1	0		
Co-operative Governance	I1:Effective communication system	Implement a customer care system (CRM System)	Ensure that until a District wide automated customer care system has been developed, a manual system is developed by the Communication Section whereby queries and complaints are received, managed and responded to within service standards	MM	1-Sep-06	31-Dec-06		0	1	1	50000		
Co-operative Governance	I1:Effective communication system	Communication framework and strategy	Ensure the development and adoption of the District wide Communications Framework and the involvement of other directorates, sector departments and local municipalities be by the Communication Section. Ensure that the needs of the disabled are catered for	MM	1-Sep-06	30-Nov-06		0	1	1	50000		
Co-operative Governance	I1:Effective communication system	Communication framework and strategy	Monitor the finalisation and ensure the adoption of a District internal and external communication strategy and plan by the Communication Section that will ensure access to information sharing to the whole community, councilors and staff. Monitor that other directorates and local municipalities are involved in the finalisation of the strategy. Ensure the development and implementation of an internal and external communication plan	MM	1-Sep-06	30-Nov-06		60	2	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Co-operative Governance	I1:Effective communication system	Communication framework and strategy	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	FIN	1-Sep-06	30-Nov-06		60	2	1	0		
Co-operative Governance	I1:Effective communication system	Communication framework and strategy	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	PD	1-Sep-06	30-Nov-06		60	2	1	0		
Co-operative Governance	I1:Effective communication system	Communication framework and strategy	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	TECH	1-Sep-06	30-Nov-06		60	2	1	0		
Co-operative Governance	I1:Effective communication system	Communication framework and strategy	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	COMSERV	1-Sep-06	30-Nov-06		60	2	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Co-operative Governance	I1:Effective communication system	Communication framework and strategy	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	CORP	1-Sep-06	30-Nov-06		60	2	1	0		
Co-operative Governance	I1:Effective communication system	Media relations strategy	Monitor the development and ensure 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. Manage the development and submission of appropriate media articles and statements and conduct press interviews when needed	MM	1-Jan-07	28-Feb-07		0	1	1	150000		
Social and Environmental sustainability	F2:Municipal interests	Community Partnership feasibility plan	Participate in the development of the feasibility plan for community partnership by attending meetings when called and submitting inputs and comments within specified timeframes	PD	1-Jul-06	10-Dec-06		50	2	1	0		
Social and Environmental sustainability	F2:Municipal interests	Community Partnership feasibility plan	Participate in the development of the feasibility plan for community partnership by attending meetings when called and submitting inputs and comments within specified timeframes	TECH	1-Jul-06	10-Dec-06		50	2	1	0		
Social and Environmental sustainability	F2:Municipal interests	Community Partnership feasibility plan	Monitor and ensure the development of the feasibility plan for community partnership by attending meetings when called and that inputs and comments are submitted within specified timeframes	MM	1-Jul-06	10-Dec-06		50	2	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Social and Environmental sustainability	F2:Municipal interests	Community Partnership feasibility plan	Participate in the development of the feasibility plan for community partnership by attending meetings when called and submitting inputs and comments within specified timeframes	FIN	1-Jul-06	10-Dec-06		50	2	1	0		
Social and Environmental sustainability	F3:Alternative service delivery solutions	Alternative service delivery feasibility	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.	COMSERV	1-Jul-06	28-Feb-07		0	1	1	0		
Social and Environmental sustainability	F3:Alternative service delivery solutions	Alternative service delivery feasibility	Participate in the determination of feasibility of alternative service delivery initiatives regarding water tank initiatives, environmental and bio-gas systems, solar energy. Attend meetings when called and submitting inputs and comments within specified timeframes.	TECH	1-Jul-06	28-Feb-07		0	1	1	0		
Social and Environmental sustainability	F3:Alternative service delivery solutions	Alternative service delivery feasibility	Ensure the determination of feasibility of alternative service delivery initiatives by attending meetings and submitting inputs and comments within specified timeframes. Ensure that the IDP Office participates in the development of Alternative service delivery plans	MM	1-Jul-06	28-Feb-07		0	1	1	0		
Social and Environmental sustainability	F3:Alternative service delivery solutions	Alternative service delivery feasibility	Participate in the determination of feasibility of alternative service delivery initiatives by attending meetings and submitting inputs and comments within specified timeframes. Participate in the development of Alternative service delivery plans	FIN	1-Jul-06	28-Feb-07		0	1	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Social and Environmental sustainability	F3:Alternative service delivery solutions	Alternative service delivery feasibility	Participate in the determination of feasibility of alternative service delivery initiatives by attending meetings and submitting inputs and comments within specified timeframes. Participate in the development of Alternative service delivery plans	PD	1-Jul-06	28-Feb-07		0	1	1	0		
Social and Environmental sustainability	F3:Alternative service delivery solutions	Alternative service delivery feasibility	Participate in the determination of feasibility of alternative service delivery initiatives by attending meetings and submitting inputs and comments within specified timeframes. Participate in the development of Alternative service delivery plans	CORP	1-Jul-06	28-Feb-07		0	1	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	District Gender Summit	Oversee that the Gender Office co-ordinates, organises and facilitates District Gender Summit together with local municipalities and other relevant stakeholders	MM	1-Nov-06	23-Nov-06		0	1	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	District Gender Summit	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	PD	1-Nov-06	23-Nov-06		0	1	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	District Gender Summit	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	CORP	1-Nov-06	23-Nov-06		0	1	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	District Gender Summit	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	TECH	1-Nov-06	23-Nov-06		0	1	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	District Gender Summit	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	COMSERV	1-Nov-06	23-Nov-06		0	1	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Social and Environmental sustainability	C3: Social, health, educational and safety well-being	District Gender Summit	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. Ensure compliance to supply chain procedures. Ensure payment of service provider within 30 days	FIN	1-Nov-06	23-Nov-06		0	1	1	0		
Social and Environmental sustainability	C3: Social, health, educational and safety well-being	Provincial Women's Day Celebrations	Ensure that the Gender Office co-ordinates and arranges Provincial Women's Day Celebrations facilitated by OSW and that they involve local municipalities in the planning and co-ordination of the workshop	MM	15-Jul-06	9-Aug-06		150	4	1	0		
Social and Environmental sustainability	C3: Social, health, educational and safety well-being	Provincial Women's Day Celebrations	Participate in the co-ordination and arrangement for the Provincial Women's Day Celebrations facilitated by OSW	COMSERV	15-Jul-06	9-Aug-06		150	4	1	0		
Social and Environmental sustainability	C3: Social, health, educational and safety well-being	"16 day of Activism" awareness campaign	Ensure that the Gender Office co-ordinates, arranges and facilitates together with Sector Departments, the District awareness campaign on "16 days of Activism" and that they involve local municipalities in the planning and execution of the campaign	MM	15-Nov-06	8-Dec-06		150	4	1	0		
Social and Environmental sustainability	C3: Social, health, educational and safety well-being	"16 day of Activism" awareness campaign	Participate in the co-ordination and arrangements of the awareness campaign on "16 days of Activism"	COMSERV	15-Nov-06	8-Dec-06		150	4	1	0		
Social and Environmental sustainability	C3: Social, health, educational and safety well-being	Disability Awareness Campaigns	Ensure that the Disability office co-ordinates and arranges Disability Awareness Campaigns facilitated by Sector Departments	MM	1-Jul-06	30-Jun-06		150	4	1	0		
Social and Environmental sustainability	C3: Social, health, educational and safety well-being	Disability Awareness Campaigns	Participate and support the co-ordination and arrangements of Disability Awareness Campaigns facilitated by Sector Departments	COMSERV	1-Jul-06	30-Jun-06		150	4	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Over due Activity	Budget Amount	Budget %	Actual Amount
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Disability Parliament	Ensure that the Disability office co-ordinates and plans the Disability Parliament facilitated by the Office of the Premier and that they involve local municipalities in the co-ordination and planning	MM	15-Oct-06	7-Nov-06		167	5	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Sport games - Junior dipapadi festival at Tzaneen	Support Dept S,A,C - Sport games - Junior dipapadi festival at Tzaneen, with resources and participation in planning meetings	COMSERV	1-Aug-06	31-Aug-06		113	3	1	40000	92.1925	368
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Heritage Day	Support Dept S,A,C Heritage Day celebrations with resources and participation in planning meetings	COMSERV	1-Sep-06	30-Sep-06		110	3	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Moral regeneration movement District summit	Co-ordinate, organise and facilitate District Moral regeneration movement summit	COMSERV	1-Aug-06	31-Aug-06		0	1	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Moral regeneration movement District summit	Ensure that relevant staff in MM office (Communication, youth, disability and gender unit) support and participate in the District Moral regeneration movement summit	MM	1-Aug-06	31-Aug-06		0	1	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Moral regeneration movement District summit	Support and participate in the District Moral regeneration movement summit	PD	1-Aug-06	31-Aug-06		0	1	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Moral regeneration movement District summit	Support and participate in the District Moral regeneration movement summit	MM	1-Aug-06	31-Aug-06		0	1	1	0		
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Moral regeneration movement District summit	Support and participate in the District Moral regeneration movement summit	FIN	1-Aug-06	31-Aug-06		0	1	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Social and Environmental sustainability	C3: Social, health, educational and safety well-being	Moral regeneration movement District summit	Support and participate in the District Moral regeneration movement summit	CORP	1-Aug-06	31-Aug-06		0	1	1	0		
Social and Environmental sustainability	C3: Social, health, educational and safety well-being	Moral regeneration movement District summit	Support and participate in the District Moral regeneration movement summit	TECH	1-Aug-06	31-Aug-06		0	1	1	0		
Social and Environmental sustainability	C3: Social, health, educational and safety well-being	Career Exhibitions	Support and co-ordinate career exhibitions for learners in collaboration with the Dept Education	COMSERV	1-Aug-06	31-Aug-06		0	0	1	0		
Social and Environmental sustainability	C3: Social, health, educational and safety well-being	Career Exhibitions	Ensure that the Communication section and Youth office assist in the co-ordination of career exhibitions for learners	MM	1-Aug-06	31-Aug-06		0	1	1	0		
Social and Environmental sustainability	C3: Social, health, educational and safety well-being	Career Exhibitions	Assist in the co-ordination of career exhibitions for learners	FIN	1-Aug-06	31-Aug-06		0	1	1	0		
Social and Environmental sustainability	C3: Social, health, educational and safety well-being	Career Exhibitions	Assist in the co-ordination of career exhibitions for learners	PD	1-Aug-06	31-Aug-06		0	1	1	0		
Social and Environmental sustainability	C3: Social, health, educational and safety well-being	Career Exhibitions	Assist in the co-ordination of career exhibitions for learners	TECH	1-Aug-06	31-Aug-06		0	1	1	0		
Social and Environmental sustainability	C3: Social, health, educational and safety well-being	Career Exhibitions	Assist in the co-ordination of career exhibitions for learners	CORP	1-Aug-06	31-Aug-06		0	1	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Social and Environmental sustainability	C3: Social, health, educational and safety well-being	Safety well-being matrix and Crime prevention Strategy	Determination of safety and security status quo. Development of safety well-being matrix together with local municipalities and SAPS	COMSERV	1-Jul-06	31-Oct-06		20	2	1	120000		
Social and Environmental sustainability	C4: Environmental well-being	World food day celebrations	Co-ordinate and facilitate World food day celebrations	COMSERV	1-Oct-06	30-Nov-06		167	5	1	0		
Social and Environmental sustainability	C4: Environmental well-being	Institutional arrangements and capacity building	Ensure that the Disaster Management unit performs the following functions: Establish arrangements for integrated direction and the execution of disaster risk management policy by ensuring that disaster management focal/nodal points have been identified by each municipal organ or state and that responsibilities has been assigned; Identify and assign roles and responsibilities of municipal organs of state for disaster risk management; Establish arrangements for stakeholder participation and the engagement of technical advice for disaster management planning and operations by establishing and management of effective structures, forums and committees (Municipal Disaster Management Advisory Forum, Local Municipal Disaster Management Forums; Establish mechanisms for stakeholder participation in disaster management planning and operations; Assign primary responsibility for the facilitation and coordination of disaster risk management planning and implementation; Entities playing a supportive role in facilitating and coordinating disaster risk management planning and implementation has to be identified and assigned secondary responsibilities; Participate in the IDP process and	MM	1-Jul-06	31-Dec-06		60	2	1	100000		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
			structures; Establish and maintain a register of current disaster management stakeholders and volunteers; Establish arrangements for national, regional and international cooperation for disaster risk management by identifying and implementing measures to ensure the application of the principles of cooperative governance, develop and disseminate guidelines for entering into partnerships and concluding memoranda of understanding and mutual assistance agreements, establish a forum for the purpose of cooperation with applicable countries in the SADC community on disaster management and identify and establish mechanisms to enable the municipality to participate internationally in disaster management activities.										
Social and Environmental sustainability	C4:Environmental well-being	Training on trauma assistance during and after emergencies and disasters	Ensure that the Disaster Management unit co-ordinates and manages trauma assistance training	MM	1-Nov-06	30-Nov-06		0	1	1	0		
Social and Environmental sustainability	C4:Environmental well-being	Training on trauma assistance during and after emergencies and disasters	Support trauma assistance training through participation in planning, co-ordination and identification of trauma assistance candidates	CORP	1-Nov-06	30-Nov-06		0	1	1	0		
Social and Environmental sustainability	C4:Environmental well-being	Training on trauma assistance during and after emergencies and disasters	Support trauma assistance training through participation in planning, co-ordination and identification of trauma assistance candidates	TECH	1-Nov-06	30-Nov-06		0	1	1	0		
Social and Environmental sustainability	C4:Environmental well-being	Training on trauma assistance during and after emergencies and disasters	Support trauma assistance training through participation in planning, co-ordination and identification of trauma assistance candidates	PD	1-Nov-06	30-Nov-06		0	1	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Social and Environmental sustainability	C4: Environmental well-being	Training on trauma assistance during and after emergencies and disasters	Support trauma assistance training through participation in planning, co-ordination and identification of trauma assistance candidates	FIN	1-Nov-06	30-Nov-06		0	1	1	0		
Social and Environmental sustainability	C4: Environmental well-being	Training on trauma assistance during and after emergencies and disasters	Support trauma assistance training through participation in planning, co-ordination and identification of trauma assistance candidates	COMSERV	1-Nov-06	30-Nov-06		0	1	1	0		
Social and Environmental sustainability	C4: Environmental well-being	Disaster risk assessment	Ensure that the Disaster Management unit performs the following functions: Conducting disaster risk assessment to inform disaster risk management and risk reduction policies, planning and programming by developing the terms of reference for risk analysis, appoint service provider to conduct the analysis and co-ordinating the conducting of disaster risk analysis; Develop a municipal standard for conducting comprehensive disaster risk assessments and municipal guidelines for application of a uniformed disaster risk assessment methodology; Develop a municipal standard for assessing priority disaster risks as well as municipal guidelines for assessing priority disaster risks in provincial and municipal spheres. Develop and apply relevant risk assessment regulations, policy and implementation guidelines by municipal organs of state and their local counterpart;. Submit annual reports to PDMC and NDMC containing documented evidence of progressive integration of risk assessment into development planning of organs of state and other role players in the IDPs.	MM	1-Oct-06	30-Mar-07		50	2	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Social and Environmental sustainability	C4:Environmental well-being	Corporate Disaster Management Plan	Ensure that the Disaster Management unit reviews the District Corporate Disaster Management Plan by analysing situation in District and in terms thereof review the plan based on risk assessment.	MM	1-Jul-06	30-Mar-07		0	1	1	0		
Social and Environmental sustainability	C4:Environmental well-being	Corporate Disaster Management Plan	Participate in the review of the Corporate Disaster Management Plan by developing operational procedures and risk vulnerability analysis, reconstruction and rehabilitation after disaster situations i.e. water, sanitation, roads, storm water and electricity infrastructure and submit these procedures within specified timeframes to Disaster Management office	TECH	1-Jul-06	30-Mar-07		0	1	1	0		
Social and Environmental sustainability	C4:Environmental well-being	Corporate Disaster Management Plan	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	COMSERV	1-Jul-06	30-Mar-07		0	1	1	0		
Social and Environmental sustainability	C4:Environmental well-being	Corporate Disaster Management Plan	Participate in the review of the Corporate Disaster Management Plan by developing operational procedures i.e. emergency finances in disaster situations and submit these procedures within specified timeframes to Disaster Management office	FIN	1-Jul-06	30-Mar-07		0	1	1	0		
Social and Environmental sustainability	C4:Environmental well-being	Corporate Disaster Management Plan	Participate in the review of the Corporate Disaster Management Plan by developing operational procedures i.e. human resources and volunteers in disaster situations and submit these procedures within specified timeframes to Disaster Management office	CORP	1-Jul-06	30-Mar-07		0	1	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Social and Environmental sustainability	C4: Environmental well-being	Corporate Disaster Management Plan	Participate in the review of the Corporate Disaster Management Plan by developing operational procedures i.e. reconstruction and rehabilitation after the disaster situations and submit these procedures within specified timeframes to Disaster Management office	PD	1-Jul-06	30-Mar-07		0	1	1	0		
Social and Environmental sustainability	I3: Spatial integrated planning	Integrated Spatial Development Framework and Land use management	Ensure that 100% of all baseline information is obtained for integrated planning and service delivery by November 2006	MM	1-Jul-06	31-Oct-06		20	2	1	0		
Social and Environmental sustainability	I3: Spatial integrated planning	Live Stock Management on public roads	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	COMSERV	1-Aug-06	31-Dec-06		15	2	1	0		
Social and Environmental sustainability	I3: Spatial integrated planning	Live Stock Management on public roads	Participate in the development of the Live Stock Management Strategy by attending meetings and submitting inputs and comments within specified timeframes	PD	1-Aug-06	31-Dec-06		0	1	1	0		
Social and Environmental sustainability	L2: Employee satisfaction	Employee well-being	Address the issue of availability of land for housing / accommodation of staff by liaison with Giyani municipality to develop serviced stands	CORP	1-Aug-06	31-Aug-06		0	1	1	50000		
Social and Environmental sustainability	L2: Employee satisfaction	Employee well-being	Ensure that bathrooms are up to standard and serviced daily. Investigate possibility of installing toilet cistern or chemical toilets for emergencies (when water not available)	CORP	1-Oct-06	31-Oct-06		60	2	1	100000		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Economic Growth	F4: Economic development	Economic Baseline information determination	Devise mechanisms to acquire necessary information for determination of economic growth rate and other economic information	PD	1-Jul-07	22-Dec-06		0	1	1	0		
Economic Growth	F4: Economic development	Economic Baseline information determination	Identify localised economic growth indicators (e.g. Water and electricity consumption, fuel sales, etc) Develop index based on these indicators. Acquire relevant information and develop District economic growth. Get assistance from an economist in this regard	PD	1-Jul-07	22-Dec-06		0	1	1	0		
Economic Growth	F4: Economic development	Economic Baseline information determination	Ensure that the PIMS Centre assists in the acquisition of necessary information to determine economic growth rate	MM	1-Jul-07	22-Dec-06		0	1	1	0		
Economic Growth	F4: Economic development	Commercial and Industrial Development Plan	Develop strategy on how to promote local processing based on investigation	PD	1-Jul-06	30-Jul-06		0	1	1	0		
Economic Growth	F4: Economic development	Commercial and Industrial Development Plan	Implementation of promotion strategy	PD	1-Jul-06	30-Jun-06		0	1	1	0		
Economic Growth	F4: Economic development	Commercial and Industrial Development Plan	Ensure that the Communication office manages the marketing and promotion of commercial and industrial development strategy (communication office)	MM	1-Jul-06	30-Jun-06		0	1	1	0		
Economic Growth	F4: Economic development	Tourism framework and strategy	Finalisation of adoption process of the Tourism framework and Strategy.	PD	1-Jul-06	31-Dec-06		50	2	1	50000	100	50000
Economic Growth	F4: Economic development	Achievers awards	Co-ordinate, manage and facilitate Achievers awards	PD	1-Mar-07	30-Mar-07		0	1	1	70000		
Economic Growth	F4: Economic development	Achievers awards	Support and participate in the planning and organising of Achievers awards	COMSERV	1-Mar-07	30-Mar-07		0	1	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Economic Growth	F4: Economic development	Achievers awards	Ensure that the Communication office supports and participates in the planning and organising of Achievers awards	MM	1-Mar-07	30-Mar-07		0	1	1	0		
Economic Growth	F4: Economic development	Achievers awards	Support and participate in the planning and organising of Achievers awards	CORP	1-Mar-07	30-Mar-07		0	1	1	0		
Economic Growth	F4: Economic development	Achievers awards	Support and participate in the planning and organising of Achievers awards	FIN	1-Mar-07	30-Mar-07		0	0	1	0		
Economic Growth	F4: Economic development	Achievers awards	Support and participate in the planning and organising of Achievers awards	TECH	1-Mar-07	30-Mar-07		0	0	1	0		
Economic Growth	C6: Increase economic opportunities	Mashupatsela programme	Finalise the approval of business plans for Mashupatsela programme	PD	1-Jul-06	31-Dec-06		50	2	1	500000	20.8334	1046
Economic Growth	C6: Increase economic opportunities	Community Gardens	Support and monitor community garden projects within the District	PD	1-Sep-06	31-Dec-06		0	1	1	150000		
Economic Growth	C6: Increase economic opportunities	Fresh produce market	Should a fresh produce market be feasible, plan for infrastructure, establish partnerships. Ensure regular meetings with all relevant stakeholders	PD	1-Jul-06	31-Dec-06		10	2	1	0		
Economic Growth	C6: Increase economic opportunities	Women Economic Empowerment workshop and establishment of SAWEN committee	Ensure that the Disability unit plans, co-ordinates and manages the Women Economic Empowerment workshop, that they invite relevant sector departments, training and financing service providers to make presentation on the services they provide and that they involve other directorates and local municipalities in the planning and execution of the workshop	MM	1-Oct-06	19-Oct-06		0	1	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Economic Growth	C6: Increase economic opportunities	Women Economic Empowerment workshop and establishment of SAWEN committee	Participate in the planning and execution of the Women Economic Empowerment workshop by attending planning meetings and supporting the Summit	PD	1-Oct-06	19-Oct-06		0	1	1	0		
Economic Growth	C6: Increase economic opportunities	Women Economic Empowerment workshop and establishment of SAWEN committee	Participate in the planning and execution of the Women Economic Empowerment workshop by attending planning meetings and supporting the Summit	TECH	1-Oct-06	19-Oct-06		0	1	1	0		
Economic Growth	C6: Increase economic opportunities	Women Economic Empowerment workshop and establishment of SAWEN committee	Participate in the planning and execution of the Women Economic Empowerment workshop by attending planning meetings and supporting the Summit	COMSERV	1-Oct-06	19-Oct-06		0	1	1	0		
Economic Growth	C6: Increase economic opportunities	Women Economic Empowerment workshop and establishment of SAWEN committee	Participate in the planning and execution of the Women Economic Empowerment workshop by attending planning meetings and supporting the Summit	CORP	1-Oct-06	19-Oct-06		0	1	1	0		
Economic Growth	C6: Increase economic opportunities	Women Economic Empowerment workshop and establishment of SAWEN committee	Participate in the planning and execution of the Women Economic Empowerment workshop by attending planning meetings and supporting the Summit	FIN	1-Oct-06	19-Oct-06		0	1	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Economic Growth	I6: Economic growth	IDP status quo analysis phase	Oversee that the IDP Office co-ordinates the determination of the Status Quo of the District in accordance with the adopted process plan, that they consult all relevant stakeholders in the determination of development needs and priorities of the local communities, through appropriate mechanisms, processes and procedures established in terms of Chapter 4. Co-ordinate and facilitate in depth analysis on all priority issues through involving relevant stakeholders, that the local municipalities are involved in analysing the district Status Quo, that public participation in this phase is in line with that of the Public Participation Framework. Ensure that the IDP Office participate in local public participation processes	MM	1-Aug-06	30-Oct-06		75	2	1	0		
Economic Growth	I6: Economic growth	IDP status quo analysis phase	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	TECH	1-Aug-06	30-Oct-06		75	2	1	0		
Economic Growth	I6: Economic growth	IDP status quo analysis phase	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	COMSERV	1-Aug-06	30-Oct-06		75	2	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Economic Growth	I6: Economic growth	IDP status quo analysis phase	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	PD	1-Aug-06	30-Oct-06		75	2	1	0		
Economic Growth	I6: Economic growth	IDP status quo analysis phase	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	CORP	1-Aug-06	30-Oct-06		75	2	1	0		
Economic Growth	I6: Economic growth	IDP status quo analysis phase	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	FIN	1-Aug-06	30-Oct-06		75	2	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Economic Growth	I6: Economic growth	IDP Projects	Based upon the needs and priorities of the community and local municipalities, ensure that the IDP Office consolidates proposed projects received from other Directorates, local municipalities and other stakeholders. Ensure inclusion of proposed projects into the PMS Scorecard. Ensure prioritisation of projects takes place i.e. predetermined criteria and prioritisation model. Ensure Projects are included in the budget. Ensure that this process conforms to the timeframes predetermined in the adopted Process Plan. Ensure the involvement of local municipalities in the drafting of the Projects Phase and that the IDP Office participates in local public participation processes	MM	1-Sep-06	30-Nov-06		90	3	1	0		
Economic Growth	I6: Economic growth	IDP Projects	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	TECH	1-Sep-06	30-Nov-06		90	3	1	0		
Economic Growth	I6: Economic growth	SDBIP's	Monitor and manage the development of SDBIP's for municipalities within the District, including revenue and expenditure projections for each month and the service delivery Targets and performance indicators for each quarter, indicating capital projects per ward, business plans for each directorate	MM	1-Jul-06	31-Jul-06		20	2	1	1,47,766		
Economic Growth	I6: Economic growth	SDBIP's	Ensure that the revenue and expenditure projections for each month and the service delivery Targets and performance indicators for each quarter are made public within 14 days after the approval of the service delivery and budget implementation plan by the Communications Office	MM	1-Aug-06	31-Aug-06		0	1	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Economic Growth	I6: Economic growth	SDBIP's	Develop revenue and expenditure projections for each month in collaboration with all the directorates. Participate in the development of the SDBIP by attending meetings when called and submitting inputs and comments within specified timeframes. Implementation of the SDBIP and achievement of quarterly Targets	FIN	1-Jul-06	31-Jul-06		60	2	1	0		
Economic Growth	I6: Economic growth	SDBIP's	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	TECH	1-Jul-06	31-Jul-06		25	2	1	0		
Economic Growth	I6: Economic growth	SDBIP's	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	PD	1-Jul-06	31-Jul-06		25	2	1	0		
Economic Growth	I6: Economic growth	SDBIP's	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	COMSERV	1-Jul-06	31-Jul-06		25	2	1	0		
Economic Growth	I6: Economic growth	SDBIP's	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	CORP	1-Jul-06	31-Jul-06		25	2	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Economic Growth	I6: Economic growth	Performance / implementation measurement systems	Ensure the review and that appropriate key performance indicators is developed as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan. Ensure development of measurable performance Targets with regard to each of those development priorities and objectives	MM	1-Jul-06	30-Jun-06		25	2	1	0		
Economic Growth	I6: Economic growth	Performance / implementation measurement systems	Manage and ensure that the PMS co-coordinator co-ordinates the development of District, institutional and departmental scorecards as well as for the other municipalities within the district. Annually assess performance of the District, institutional and departmental scorecards. Manage District municipality and MM office to ensure District, institutional and departmental scorecard ratings of 60%	MM	1-Jul-06	30-Jun-06		75	2	1	0		
Economic Growth	I6: Economic growth	Performance / implementation measurement systems	Ensure that the results of performance measurements are audited as part of the municipality's internal auditing processes and annually by the Auditor-General	MM	1-Jul-06	30-Jun-06		0	1	1	0		
Economic Growth	I6: Economic growth	Performance / implementation measurement systems	Ensure that the PMS CO-coordinator develops a meeting schedule for KPA committees, monitor that regular meetings are held to discuss the implementation of the scorecards	MM	1-Jul-06	31-Jul-06		0	1	1	0		
Economic Growth	L3: High performance culture	Performance Management Policy	Manage and ensure the co-ordination of the development of Performance Management Policies for municipalities within the District, with appropriate consultative processes	MM	1-Jul-06	31-Dec-06		80	3	1	266240		
Economic Growth	L3: High performance culture	Performance Management Policy	Participate in the development of a Performance Management Policy by attending meetings and submitting inputs and comments within specified timeframes	TECH	1-Jul-06	31-Dec-06		50	2	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Economic Growth	L3: High performance culture	Performance Management Policy	Participate in the development of a Performance Management Policy by attending meetings and submitting inputs and comments within specified timeframes	COMSERV	1-Jul-06	31-Dec-06		50	2	1	0		
Economic Growth	L3: High performance culture	Performance Management Policy	Participate in the development of a Performance Management Policy by attending meetings and submitting inputs and comments within specified timeframes	CORP	1-Jul-06	31-Dec-06		50	2	1	0		
Economic Growth	L3: High performance culture	Performance Management Policy	Participate in the development of a Performance Management Policy by attending meetings and submitting inputs and comments within specified timeframes	FIN	1-Jul-06	31-Dec-06		50	2	1	0		
Economic Growth	L3: High performance culture	Performance Management Policy	Participate in the development of a Performance Management Policy by attending meetings and submitting inputs and comments within specified timeframes	PD	1-Jul-06	31-Dec-06		50	2	1	0		
Optimised Infrastructural Services	F5: Optimise municipal capital investment	Cost recovery strategy / framework	Strategically manage the organisation to ensure national service delivery Targets are met and decrease the unit cost of water delivery services through a combined services model developed before October 2007	MM	1-Jul-06	30-Sep-06		0	1	1	0		
Optimised Infrastructural Services	F5: Optimise municipal capital investment	Cost recovery strategy / framework	Strategically manage the organisation to ensure national service delivery Targets are met and decrease the unit cost of sanitation delivery services through a combined services model developed before October 2007	MM	1-Jul-06	30-Sep-06		0	1	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Optimised Infrastructural Services	C7: Improve access to basic services	Office space	Investigate the office space needs by determining the number of staff against the number of offices. Develop a strategy to address office space, together with all other directorates. (Investigate possibility of either building new office blocks for the MDM or acquiring other offices or entering into rental agreement with Public Works. Consider accessibility to stakeholders, local municipalities, central location of offices, traveling cost, availability of land for housing for staff, attracting high level of human capital)	CORP	1-Aug-06	31-Aug-06		20	2	1	0		
Optimised Infrastructural Services	C7: Improve access to basic services	Office space	Investigate the feasibility of Giyani hosting the District Capital considering aspects such as economic impact to MDM, local municipalities and MDM staff and the central location as co-ordinating body	CORP	1-Aug-06	31-Aug-06		0	1	1	0		
Optimised Infrastructural Services	C7: Improve access to basic services	Municipal furniture and equipment	Ensure that the relevant staff within the MM's Office follow supply chain procedures in the acquisition of furniture and equipment for the Municipal Manager Office (TV Monitor and Dual Decoder)	MM	1-Jul-06	31-Dec-06		0	1	1	12500		
Optimised Infrastructural Services	C7: Improve access to basic services	Municipal furniture and equipment	Equip fire stations with office furniture and equipment, follow supply chain policy procedures	COMSERV	1-Jul-06	31-Dec-06		0	1	1	100000	172.59589	17295
Optimised Infrastructural Services	C7: Improve access to basic services	Municipal furniture and equipment	Acquisition of furniture and equipment (furniture and safe) for Financial Services, follow supply chain policy procedures and ensure payment of invoices within 30 days	FIN	1-Jul-06	31-Dec-06		0	1	1	75000		
Optimised Infrastructural Services	C7: Improve access to basic services	Municipal furniture and equipment	Acquisition of Planning and Development furniture, follow supply chain policy procedures	PD	1-Jul-06	31-Dec-06		0	1	1	20000		
Optimised Infrastructural Services	C7: Improve access to basic services	Municipal furniture and equipment	Acquisition of furniture and equipment (furniture and computers) for Community Services, follow supply chain policy procedures	COMSERV	1-Jul-06	31-Dec-06		0	1	1	30000		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Optimised Infrastructural Services	C7: Improve access to basic services	Municipal furniture and equipment	Acquisition of furniture and equipment (furniture and computers) for Legal Services, follow supply chain policy procedures	CORP	1-Jul-06	31-Dec-06		0	1	1	30000		
Optimised Infrastructural Services	I8: Maintain and upgrade municipal assets	Municipal fleet management system	Devise mechanisms to reduce the standing time of vehicles and reduce the number of accidents per km driven by establishing and manage an Accident and Damages Committee to which the driver of the vehicle will account and this committee will provisionally resolve whether it was an accident or negligence and on the basis of that necessary action should be taken against the driver. Reduce breakdowns through regular servicing of all vehicles	CORP	1-Sep-06	30-Sep-06		0	1	1	0		
Optimised Infrastructural Services	I9: Resource allocation and utilisation	Telephone calls expenditure	Develop policy on telephone call expenditure	CORP	1-Sep-06	30-Sep-06		0	1	1	0		
Optimised Infrastructural Services	L4: Multi-skilled and knowledgeable workforce	Capacity building workshop on 'Understanding of Disability - Barrier Free Society' (INDS)	Ensure that the Disability unit, together with Skills Development Facilitator, organise and facilitate workshop on 'Understanding of Disability - Barrier Free Society'. Avail staff for the Capacity building workshop on 'Understanding of Disability - Barrier Free Society' (INDS)	MM	1-Aug-06	17-Aug-06		0	1	1	0		
Optimised Infrastructural Services	L4: Multi-skilled and knowledgeable workforce	Capacity building workshop on 'Understanding of Disability - Barrier Free Society' (INDS)	Participate in the organisation and facilitation of workshop on 'Understanding of Disability - Barrier Free Society'. Avail staff for the Capacity building workshop on 'Understanding of Disability - Barrier Free Society' (INDS)	CORP	1-Aug-06	17-Aug-06		0	1	1	0		
Optimised Infrastructural Services	L4: Multi-skilled and knowledgeable workforce	Capacity building workshop on 'Understanding of Disability - Barrier Free Society' (INDS)	Avail staff for the Capacity building workshop on 'Understanding of Disability - Barrier Free Society' (INDS)	TECH	1-Aug-06	17-Aug-06		0	0	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
		Society' (INDS)											
Optimised Infrastructural Services	L4: Multi-skilled and knowledgeable workforce	Capacity building workshop on 'Understanding of Disability - Barrier Free Society' (INDS)	Avail staff for the Capacity building workshop on 'Understanding of Disability - Barrier Free Society' (INDS)	FIN	1-Aug-06	17-Aug-06		0	0	1	0		
Optimised Infrastructural Services	L4: Multi-skilled and knowledgeable workforce	Capacity building workshop on 'Understanding of Disability - Barrier Free Society' (INDS)	Avail staff for the Capacity building workshop on 'Understanding of Disability - Barrier Free Society' (INDS)	COMSERV	1-Aug-06	17-Aug-06		0	0	1	0		
Optimised Infrastructural Services	L4: Multi-skilled and knowledgeable workforce	Capacity building workshop on 'Understanding of Disability - Barrier Free Society' (INDS)	Avail staff for the Capacity building workshop on 'Understanding of Disability - Barrier Free Society' (INDS)	PD	1-Aug-06	17-Aug-06		0	0	1	0		
Optimised Infrastructural Services	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	Ensure that the Disability unit, together with Skills Development Facilitator, organise and facilitate workshop on Code of Good Practice on Employment of Disabled persons and Technical assistant guide of employment of disabled persons	MM	15-Aug-06	6-Sep-06		0	1	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Optimised Infrastructural Services	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	Participate in the organisation and facilitation of workshop on Code of Good Practice on Employment of Disabled persons and Technical assistant guide of employment of disabled persons	CORP	15-Aug-06	6-Sep-06		0	1	1	0		
Organisational Excellence	F6: Increase financial viability	Insurance claims	Ensure that the Internal Audit unit conducts a Risk Assessment by identifying possible risk areas whereby the municipality can suffer loss, damages or claims against the municipality. Ensure that aspects such as Security of MM and Executive Mayor, bugging of confidential conversations, access to confidential information, etc are considered	MM	1-Jul-06	31-Dec-06		100	3	1	0		
Organisational Excellence	F6: Increase financial viability	Insurance claims	Ensure that Internal Audit unit develops policy on risk analysis and drafts a policy and procedure document with clear recommendations	MM	1-Jan-07	28-Feb-07		20	2	1	0		
Organisational Excellence	F6: Increase financial viability	Audit charter	Ensure that the Internal Audit unit develops and submits an Audit charter to council for adoption	MM	1-Jul-06	31-Dec-06		0	1	1	0		
Organisational Excellence	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-06	31-Dec-06		100	3	1	180000	133.3333	240000
Organisational Excellence	F6: Increase financial viability	Audit Risk Management System	Ensure that the Internal Audit unit manages the Service Provider in the development of risk management system as per audit requirements. Implement risk management system	MM	1-Jul-06	31-Dec-06		100	3	1	33000	100	33000
Organisational Excellence	F6: Increase financial viability	Audit plan	Ensure that the Internal Audit unit manages the Service Provider in the conducting of audit risk assessment and involving all the departments in the audit risk assessment	MM	1-Jul-06	31-Dec-06		100	3	1	35000	100	35000

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Organisational Excellence	F6: Increase financial viability	Audit plan	Ensure that the Internal Audit unit manages the Service Provider to develop and implement audit plan according to risk assessment	MM	1-Jul-06	31-Dec-06		50	2	1	20000		
Organisational Excellence	F6: Increase financial viability	Audited Performance Management Report	Ensure Training for Internal Auditor on PMS required to enable him to compile Performance Management Report and to manage Performance Audit Committee	CORP	1-Jul-06	31-Dec-06		0	1	1	0		
Organisational Excellence	I11: Support and operating systems and procedures for sound governance	Supply Chain management policy	Assist in the establishment of the Supply chain management unit through recruitment and selection of staff	CORP	1-Jul-06	31-Dec-06		0	1	1	0		
Organisational Excellence	I11: Support and operating systems and procedures for sound governance	Purchasing of computers and provision of IT systems	Purchase necessary computers, network servers and replacement of server and ensure the implementation of necessary IT systems by following prescribed supply chain procedures	FIN	1-Jul-06	31-Dec-06		0	1	1	210000		
Organisational Excellence	I11: Support and operating systems and procedures for sound governance	Purchasing of computers and provision of IT systems	Follow supply chain procedures in the acquisition of computers for the Planning and Development Department	PD	1-Jul-06	31-Dec-06		0	0	1	24000		
Organisational Excellence	I11: Support and operating systems and procedures for sound governance	Purchasing of computers and provision of IT systems	Follow supply chain procedures in the acquisition of computers for the Community Services Department	COMSERV	1-Jul-06	31-Dec-06		0	0	1	20000		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Organisational Excellence	I11: Support and operating systems and procedures for sound governance	Purchasing of computers and provision of IT systems	Follow supply chain procedures in the acquisition of computers for the Legal Services Division	CORP	1-Jul-06	31-Dec-06		0	0	1	20000		
Organisational Excellence	I11: Support and operating systems and procedures for sound governance	Telephone network, hardware and software implementation plan	Have uniform and upgraded telephone software, licenses and network	CORP	1-Aug-06	31-Aug-06		100	3	1	100000		
Organisational Excellence	I11: Support and operating systems and procedures for sound governance	Telephone network, hardware and software implementation plan	Manage telephone network to ensure 100% uptime of telephone network. Negotiate and enter into a service standard agreement with Service Provider including response times (e.g. 24hrs) and repair times (e.g. 48 hrs) and escalated complaint mechanisms. Ensure that the service provider conforms to service standard agreement. Develop and maintain reporting register	CORP	1-Sep-06	30-Sep-06		0	1	1	0		
Organisational Excellence	I11: Support and operating systems and procedures for sound governance	Telephone network, hardware and software implementation plan	Ensure effective telephone exchange service to the public and internal customers. Ensure exchange management training for operator to portray professional image of Municipality as entrance point to the organisation. Develop and implement fault reporting procedures, make these procedures known to all telephone users	CORP	1-Oct-06	31-Oct-06		15	2	1	100000		
Organisational Excellence	I11: Support and operating systems and procedures for sound governance	Electronic archives system	Develop and implement workflow procedures for movement of files. Inform all directorates of these workflow procedures. Report on the implementation of these procedures to management	CORP	1-Jul-06	31-Aug-06		50	2	1	0		

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Overdue Activity	Budget Amount	Budget %	Actual Amount
Organisational Excellence	I11: Support and operating systems and procedures for sound governance	Electronic archives system	Investigate an electronic records system, which can be aligned with the electronic Management Information System (MIS)	CORP	1-Oct-06	31-Oct-06		0	1	1	0		
Organisational Excellence	L5: Change and diversity management	Employment Equity Plan	Annually report on EE Plan within prescribed time frames	CORP	1-Oct-06	30-Oct-06		100	3	1	0		
Organisational Excellence	L6: Develop and retain the best human capital	Organisational structure	Co-ordinate the review of a Strategically aligned organisational structure	CORP	1-Jan-06	31-Dec-06		100	3	1	0		

c. Completed Projects Overspent

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Budget Amount	Budget %	Actual Amount
Co-operative Governance	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-06	30-Jun-07	31-Mar-07	100	3	50,000	589	29
Co-operative Governance	I2:Sustainable Council and community structures	Traditional leaders forum and participation	Ensure that traditional leaders are afforded the opportunity to express a view on matters on any matter directly affecting their areas of jurisdiction, before a decision is taken on that matter by council	MM	1-Jul-06	30-Jun-07	31-Mar-07	100	3	50,000	589	29
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Mapungubwe Art Festival - talent search and build-up for provincial annual festival	Co-ordinate and organise District build-up events towards provincial Mapungubwe Festival talent search day	COMSERV	1-Sep-06	30-Sep-06	31-Mar-07	100	3	400,000	106.59	42
Social and Environmental sustainability	C4:Environmental well-being	Disaster relief fund	Ensure that the Disaster Management unit maintains the disaster relief fund	MM	1-Jul-06	30-Jun-07	31-Mar-07	100	3	600,000	285	1,71

d. Partial Projects Overspent

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status% March	Activity Score	Budget Amount	Budget %	Actual Amount
Economic Growth	F4: Economic development	Summits	Co-ordinate, manage and facilitate LED, Agricultural, tourism and planning summits	PD	1-Jul-06	30-Jun-07		80	3	150,000	138	207
Optimised Infrastructure Services	C7: Improve access to basic services	Municipal furniture and equipment	Equip fire stations with office furniture and equipment, follow supply chain policy procedures	COM SERV	1-Jul-06	31-Dec-06		0	1	100,000	172.60	172
Optimised Infrastructure Services	I8: Maintain and upgrade municipal assets	Upgrading of stadiums: Giyani	Project manages the upgrading of stadiums in Giyani. Involve the relevant local municipalities in the upgrading of stadiums through quality control, regular site visits, verification of payment certificates, timeous submission of certificates to Finances	TECH	1-Jun-06	30-Apr-07		0	1	1,000,000	150	1,503
Organisational Excellence	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-06	31-Dec-06		100	3	180,000	133.33	240

e. Completed Projects Under Spent

Strategic Thrust	Objective	Project	Activity	Activity Owner	Activity Assignment Date	Activity Due Date	Completion Date	Activity Status % March	Activity Score	Budget Amount	Budget %	Actual Amount
Co-operative Governance	I2:Sustainable Council and community structures	District support to ward committees	Monitor the co-ordination of the support to ward committees at local municipalities in the District by the Speakers office	MM	1-Jul-06	30-Jun-07	31-Mar-07	100	3	300,000	6	19,
Co-operative Governance	L1:CRM competencies	Capacity building for Councilors	Acquire service provider, organise, manage and monitor training of councilors as per training plan	CORP	1-Jul-06	30-Jun-07	31-Mar-07	100	3	255,000	22	55,
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	District Mayors Charity cup	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	1-Jul-06	31-Jul-06	31-Mar-07	100	3	600,000	89	531,
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Sport games OR Tambo	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	50,000	96	47,
Social and Environmental sustainability	C3:Social, health, educational and safety well-being	Sports games - indigenous at Letaba	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	40,000	80	32,
Optimised Infrastructural Services	C7: Improve access to basic services	Bochabelo rising main	Monitor the upgrading of the Bochabelo rising main. Submit certificates for payments within 14 days after inspection of the work done and verification of the correctness of the certificate.	TECH	1-Jul-06	30-Jun-07	31-Mar-07	100	3	1,500,000	80	1,200,
Optimised Infrastructural Services	C7: Improve access to basic services	Disaster Management Centre - Tzaneen	Ensure that the Disaster Management unit participates in the project management of the construction of Disaster Management Centre in Tzaneen	MM	1-Jul-06	30-Jun-07	31-Mar-07	100	3	1,000,000	22	220,

Optimised Infrastructure Services	I8: Maintain and upgrade municipal assets	Infrastructure Water (O&M)	Ensure the general maintenance of water infrastructure	TECH	1-Feb-07	30-Jun-07	31-Mar-07	100	3	1,500,000	4	62
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X. Recommendations

- It is recommended that for the first year the aim should be to get baseline information for all KPIs. Targets and Intervention Values need to be assessed in order to derive at a realistic score. 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.
- Gathering correct data on all KPIs before end of year assessment could lead to a great score improvement as a 0 Score impacts overall scores to a great extent negatively. The following is a breakdown of the number of KPIs with Outstanding Information. The full detail is attached under Addendum A.

Scorecard	Number of outstanding elements (KPIs and Tasks)	% of total elements
Strategic KPIs	16/51	31%
Institutional KPIs	215/649	33%

- Revise Targets where Actual is more than ten times from Target as indicated in the table below:

KPI	Target	Intervention	Actual
I3:R-value cost to provide universal access to services - Electricity	2,100,000.00	840,000	223,000,000.00
I3:R-value cost to provide universal access to services - Sanitation	40,000,000.00	16,000,000	670,000,000.00
I3:R-value cost to provide universal access to services -Water	70,000,000.00	28,000,000	600,000,000.00
C4:# bi-monthly visits to food handling premises (informal)	30.00	15	2,281.00
I4:% EIA studies on municipal services	3.00	1	19.00
I4:% EIA assessments approved	3.00	1	16.00
C6:# SMME's supported	101	50	802
C6:% SMME growth rate	20	10	125
C6:# of people capacitated through a SMME support centre	80	60	1839
I8: R-value general water maintenance	1,125,000	1,000,000	62,000
I9: R-value spent on S&T	45,000	63,000	205,601.43
F6:% deviation assets registered items	0	5	40

 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

XI. 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

XII. Addendum A - Outstanding Information

A full list of all outstanding information per Strategic Thrust is shown below. It is to be emphasised that by supplying information for all KPIs can greatly improve the scores on scorecards. A total of 215 KPIs from 648 KPIs do not have information, amounting to 33% of total KPIs.

Outstanding Information for Mopani Assessment

§ Co-operative Governance and Informed Decision-making

	KPI	Actual	Target	Intervention/ Worst	Department	Comments
1.	F1:% registered indigent	No info			CFO	
2.	I1:# service delivery complaints received	No info			MM	
3.	I1:% Communication framework developed	No info			MM	
4.	I1:% media articles - statements issued	No info			MM	
5.	I2:# councillors submitted declarations of interest			No info	MM	
6.	I2:# Divisional meetings held	No info			MM	
7/76						9%

§ Social and Environmental Sustainability

	KPI	Actual	Target	Intervention/ Worst	Department	Comments
7.	F2: R-value municipal saving	No info			MM	
8.	F3:# alternative service delivery initiatives		No info	No info	Com Serv	
9.	C3: % increase social well-being index	No info			MM	
10.	C3: % social well-being composite index			No info		0 weighting
11.	C3:% Unemployment rate	No info			PD	
12.	C3:% population welfare grants		No info	No info	Com Serv	
13.	C3:# people receiving foster care grants		No info	No info	Com Serv	
14.	C3:# children receiving child support grants		No info	No info	Com serv	
15.	C3:# people receiving AIDS grants		No info	No info	Com serv	

	KPI	Actual	Target	Intervention/ Worst	Department	Comments
16.	C3:Food parcel per capita of indigent families		No info	No info	Com serv	
17.	C3:# beneficiaries receiving food parcels		No info	No info	Com serv	
18.	C3:% Single parents households		No info	No info	MM	
19.	C3:% gender abuse cases reported		No info	No info	MM	
20.	C3:% female headed households		No info	No info	MM	
21.	C3:% unemployed youth	No info			MM	
22.	C3:% health well-being composite index	No info	No info	No info	Com Serv	0 weighting
23.	C3:%Infant mortality rate	No info	No info	No info	Com Serv	0 weighting
24.	C3:%Under 5 mortality rate	No info	No info	No info	Com Serv	0 weighting
25.	C3:%Doctors per 1,000 population ratio	No info	No info	No info	Com Serv	0 weighting
26.	C3:%Nurses per 1,000 population ratio			No info	Com serv	0 weighting
27.	C3:# health facilities providing 24 hr services			No info	Com serv	0 weighting
28.	C3:# facilities rendering VCT			No info	Com serv	0 weighting
29.	C3:% HIV positive persons		No info	No info	Com Serv	suggested to be deleted as same as another KPI
30.	C3:% patients tested TVE		No info	No info	Com Serv	
31.	C3:%HIV prevalence in District		No info	No info	Com Serv	Suggested to be deleted as same as HIV/AIDS infection rate
32.	C3:%Death rate associated with TB	No info	No info	No info	Com Serv	
33.	C3:# patients on TB treatment		No info	No info	Com Serv	
34.	C3:% AIDS patients with TB		No info	No info	Com Serv	
35.	C3:% educational well-being index		No info	No info	Com Serv	

	KPI	Actual	Target	Intervention/ Worst	Department	Comments
36.	C3:%Ratio of boys and girls in education		No info	No info	Com Serv	
37.	C3:%Education level	No info	No info	No info	Com Serv	
38.	C3:% schools with appropriate laboratory facilities		No info	No info	Com Serv	
39.	C3:% schools with appropriate library facilities		No info	No info	Com Serv	
40.	C3:% schools participating in eco schools programme		No info	No info	Com Serv	0 weighting
41.	C3:%Pupil-educator ratio		No info	No info	Com Serv	0 weighting
42.	C3:%Qualified teacher ratio		No info	No info	Com Serv	0 weighting
43.	C3:%Tertiary education enrolment ratio		No info	No info	Com Serv	0 weighting
44.	C3:%Primary school enrolment ratio		No info	No info	Com Serv	0 weighting
45.	C3:%Secondary school enrolment ratio		No info	No info	Com Serv	0 weighting
46.	C3:% illiterate out of 1000 population		No info	No info	Com Serv	0 weighting
47.	C3:%ABET attendance rate		No info	No info	Com Serv	0 weighting
48.	C3:%Early childhood development attendance rate		No info	No info	Com Serv	
49.	C3:%FET attendance rate		No info	No info	Com Serv	
50.	C3:%Adult literacy rate		No info	No info	Com Serv	
51.	C3:# people using the libraries		No info	No info	Com Serv	
52.	C3:# unemployed qualified teachers		No info	No info	Com Serv	
53.	C3:# awards for performing schools and pupils		No info	No info	Com Serv	
54.	C3:# schools / communities assisted in establishing libraries		No info	No info	Com Serv	
55.	C3:# primary schools		No info	No info	Com Serv	
56.	C3:# high schools		No info	No info	Com Serv	
57.	C3:# crèches		No info	No info	Com Serv	
58.	C3:# pre-schools		No info	No info	Com Serv	

	KPI	Actual	Target	Intervention/ Worst	Department	Comments
59.	C3:# women with matric		No info	No info	Com Serv	
60.	C3:# men with matric		No info	No info	Com Serv	
61.	C3:# teachers in temporary posts		No info	No info	Com Serv	
62.	C3:# people in tertiary institutions		No info	No info	Com Serv	
63.	C3:# tertiary institutions		No info	No info	Com Serv	
64.	C3:# people attending Career Exhibitions		No info	No info	Com Serv	
65.	C3:% decrease in crime rate	No info		No info	Com Serv	
66.	C4: %increase environmental Index	No info		No info	Com Serv	
67.	C4:% areas that require preservation	No info	No info	No info	Com Serv	0 weighting
68.	C4:% natural resources and biodiversity areas that require protection	No info	No info	No info	Com Serv	0 weighting
69.	C4:% increase in the environmental health	No info			MM	
70.	C4:# people assisted in trauma during and after emergencies and disasters		No info	No info	MM	
71.	C4:% risk reduction plans, programmes and projects developed	No info			MM	
72.	I3:R-value cost to provide universal access to services	No info	No info	No info	PD	
73.	I3:R-value cost to provide universal access to services - Water	No info	No info	No info	PD	
74.	I3:R-value cost to provide universal access to services - Sanitation	No info	No info	No info	PD	
75.	I3:R-value cost to provide universal access to services - Electricity	No info	No info	No info	PD	
76.	I3:R-value cost to provide universal access to services - Solid Waste	No info	No info	No info	PD	
77.	I3:R-value cost to provide universal access to services - Internal tarred roads	No info	No info	No info	PD	
78.	I3:R-value cost to provide universal access to services -	No info	No info	No info	PD	

	KPI	Actual	Target	Intervention/ Worst	Department	Comments
	Tarred link roads					
79.	I3:R-value cost to provide universal access to services - Gravelled Roads	No info	No info	No info	PD	
80.	I3:R-value cost to provide universal access to services - Storm water	No info	No info	No info	PD	
81.	I3:R-value cost to provide universal access to services - Recreation	No info	No info	No info	PD	
82.	I3:R-value cost to provide universal access to services - Housing	No info	No info	No info	PD	
83.	I3:Social Facilities to 1 000 population ratio / km distance to nearest facility (composite index)	No info	No info	No info	Com Serv	0 weighting
84.	I3:Social Facilities Orphanages			No info	Com Serv	0 weighting
85.	I3:Social Facilities Old age homes	No info	No info	No info	Com Serv	0 weighting
86.	I3:Social Facilities Disability centres		No info	No info	Com Serv	0 weighting
87.	I3:% access to sports facilities	No info	No info	No info	Com Serv	0 weighting
88.	I3:# Sport facilities per 1,000	No info	No info	No info	Com Serv	0 weighting
89.	I3:% access to parks	No info	No info	No info	Com Serv	0 weighting
90.	I3:AVG # cultural and historical heritage sites		No info	No info	Com Serv	
91.	I3:AVG # registered cultural institutions		No info	No info	Com Serv	
92.	I3:% population with access to health facilities		No info	No info	PD	
93.	I3:# patients visiting a clinic per day		No info	No info	PD	
94.	I3:# learners per grade	No info	No info	No info	PD	
95.	I3:AVG# learners per classroom	No info	No info	No info	PD	
96.	I3:%schools with access to water services	No info	No info	No info	PD	
97.	I3:%schools with access to proper sanitation	No info	No info	No info	PD	
98.	I3:%schools with access to electricity services	No info	No info	No info	PD	
99.	I3:% households access to libraries	No info	No info	No info	PD	

	KPI	Actual	Target	Intervention/ Worst	Department	Comments
100.	I3:% households access to basic water services		No info	No info	PD	0 weighting
101.	I3:% households access to basic sanitation		No info	No info	PD	0 weighting
102.	I3:% households access to electricity		No info	No info	PD	0 weighting
103.	I3:% households access to solid waste removal	No info	No info	No info	PD	
104.	I3:% households access to roads		No info	No info	PD	0 weighting
105.	I4:% increase in the # of EIA studies	No info			MM	
106.		No info	No info	No info	Com Serv	This is done in DEDET and they are not assessing
107.	I4:% alien species	No info	No info	No info	Com Serv	This is done in DEDET and they are not assessing
108.	I4:% threatened and extinct species	No info	No info	No info	Com Serv	This is done in DEDET and they are not assessing
109.	I4:% representative vegetation types under formal protection	No info	No info	No info	Com Serv	This is done in DEDET and they are not assessing
110.	I4:% land invaded by alien species	No info	No info	No info	Com Serv	0 weighting
111.	I4:% Pollution levels	No info	No info	No info	Com Serv	0 weighting
112.	I4:% Pollution levels -TSP	No info	No info	No info	Com Serv	0 weighting
113.	I4:% Pollution levels -PM10	No info	No info	No info	Com Serv	0 weighting
114.	I4:% Pollution levels-SO2	No info	No info	No info	Com Serv	0 weighting
115.	I4:% Pollution levels- CO2	No info	No info	No info	Com Serv	0 weighting
116.	I4:% Pollution levels - Mean Annual Temperature	No info	No info	No info	Com Serv	0 weighting
	I4:% Pollution levels - Ozone	No info	No info	No info	Com Serv	0 weighting

	KPI	Actual	Target	Intervention/ Worst	Department	Comments
117.	I4:% exceeds DWAF guidelines - purification plants	No info			Tech	
118.	I4:% exceeds DWAF guidelines for nitrites - sewer plants	No info			Tech	
119.	I4:Proportion of land affected by desertification	No info	No info	No info	Com Serv	0 weighting
120.	I4:Soil degradation index	No info	No info	No info	Com Serv	0 weighting
121.	I4:Veld degradation index	No info	No info	No info	Com Serv	0 weighting
122.	I4:Land degradation index	No info	No info	No info	Com Serv	0 weighting
123.	I4:Veld condition score	No info	No info	No info	Com Serv	0 weighting
124.	L2:% decrease hours in absenteeism	No info			MM	
125.		No info	No info	No info	Corp	KPI applies to all sick leave and not only Fridays and Mondays
126.	L2: Avg days sick leave	No info	No info	No info	Corp	KPI applies to all sick leave and not only Fridays and Mondays
127.	L2:Avg days sick leave - TS	No info	No info	No info	Corp	KPI applies to all sick leave and not only Fridays and Mondays
128.	L2:Avg days sick leave - Com Services	No info	No info	No info	Corp	KPI applies to all sick leave and not only Fridays and Mondays
129.	L2:Avg days sick leave - Corp Services	No info	No info	No info	Corp	KPI applies to all sick leave and not only Fridays and Mondays
	L2:Avg days sick leave - Planning					

	KPI	Actual	Target	Intervention/ Worst	Department	Comments
130.		No info	No info	No info	Corp	KPI applies to all sick leave and not only Fridays and Mondays
131.	L2:Avg days sick leave - Finance	No info	No info	No info	Corp	KPI applies to all sick leave and not only Fridays and Mondays
	L2:Avg days sick leave - MM					
124/261						48%

§ **Advanced Economic Growth**

	KPI	Actual	Target	Intervention/ Worst	Department	Comments
132.	F4:% economic growth rate - Mopani District	No info	No info	No info	PD	
133.	F4:%Agricultural land productivity vs. potential productivity		No info	No info	PD	
134.	F4:% beds occupation (tourism)		No info	No info	PD	
135.	F4:% new land owners		No info	No info	PD	
136.	F4:# new land owners assisted		No info	No info	PD	
137.	F4:# jobs created by new land ownerships		No info	No info	PD	
138.	F4:# jobs lost per annum due to new land ownership		No info	No info	PD	
139.	F4:# new land owners declared unsuccessful		No info	No info	PD	
140.	C5:R-value Public Private Partnership project(s)		Needs to be revised		MM	
141.	C6:% increase in employment opportunities		No info	No info	MM	
142.	C6:% increase in the # of jobs created		No info	No info	MM	
143.	C6:# people involved in Agricultural and agro-processing initiatives		No info		PD	
144.	C6:# people benefiting from Mopani worms project - Giyani		No info	No info	PD	

	KPI	Actual	Target	Intervention/ Worst	Department	Comments
145.	C6:# people benefiting from Bee keeping project - Giyani		No info	No info	PD	
146.	C6:% Minerals beneficiation GVA growth rate		No info	No info	PD	
147.		Needs to be revised			PD	
148.	C6:# SMME's supported	Needs to be revised			PD	
149.	C6:% SMME growth rate	Needs to be revised			PD	
150.	C6:# of people capacitated through a SMME support centre	Needs to be revised			PD	
150.	C6:% SMME employment growth rate		No info	Exceeded	PD	
151.	C6:% SMME survival rate	No info			PD	
152.	I6:%Sector plan completion		No info		MM	
153.	I6:# times IDP consultation with communities took place		No info		MM	
154.	I6:% Requests for facilitation of workshops and sessions attended to (PIMS)	No info			MM	PD to give information
155.	I6:# Local PMS meetings attended by PIMS	No info			MM	
156.	I6:# Sector plans development supported by PIMS		No info		MM	
157.	I7:% Corporate image branding developed		No info		CORP	
158.	L3:% Performance Management Policy adopted		No info		MM	
159.	L3:Average % Manager / Sectional Heads employee performance scorecard rating	No info	No info		MM	0 weighting
27/102						26%

§ Optimised Infrastructural Services

	KPI	Actual	Target	Intervention/Worst	Department	Comments
160.	F5:km of transportation routes upgraded / R-value cost per km transportation route upgrade	No info	No info	No info	MM	
161.	F5:% water and	No	No	No info	Tech	

	KPI	Actual	Target	Intervention/Worst	Department	Comments
162.	sanitation cost recovery	info	info			
163.	C7: % new infrastructure development		No info	No info	Tech	
164.	C7: % Mushiyani Village electrification project implemented - street lights	No info	No info	No info	Tech	
165.	C7: % Mushiyani Village electrification project implemented - village lights	No info	No info	No info	Tech	
166.	C7: % Mushiyani Village electrification project implemented - strategic lights	No info	No info	No info	Tech	
167.	C7: % of households with access to secure tenure		No info	No info	Tech	
168.	C7: # sites formalised through District support		No info	No info	PD	
169.	C7: # staff per office	No info	No info	No info	Corp	
170.	C7: % Acquisition of Disaster Centre furniture	No info			MM	
171.	C7: % Municipal Manager Office furniture and equipment bought	No info			MM	
172.	I8: % GAMAP compliance	No info			MM	
173.	I8: R-value general water maintenance	Needs to be revised			Tech	Actual to far from Target
174.	I8: % Ga-Maake road Resealing project implemented- roads graded		No info	No info	Tech	
175.	I8: % Ga-Maake road Resealing project implemented - roads re-gravelled		No info	No info	Tech	
176.	I8: % Ga-Maake road Resealing project implemented - roads tarred upgraded		No info	No info	Tech	
177.	I8: % Ga-Maake road Resealing project implemented - maintenance		No info	No info	Tech	
177.	I8: R-value repairs - Disaster Management	No info			MM	0 weighting

	KPI	Actual	Target	Intervention/Worst	Department	Comments
178.	furniture and equipment I8: R-value repairs of Fire Services furniture and equipment	?				Not same as Vote number0680 = 350, Please investigate
179.	I8: % Municipal buildings upgrade projects implemented		No info	No info	Tech	
180.	I8: % R-value maintenance on the fleet	No info			Corp	
181.	I8: # accidents - council vehicles	No info			Corp	0 weighting
182.	I8: R-value maintenance - Disaster Management vehicles	No info			MM	
183.	I9: % nett cost of Council Services		No info	No info	MM	
184.	I9:R-value overtime spent per department	No info			CFO	
185.	I9: R-value spent on S&T	Needs to be revised			CFO	Actual to far from Target
186.	I9: R-value spent on S&T - TS	Needs to be revised			Tech	Actual to far from Target(budget)
187.	I9:R-value copies/ printing charges		No info	No info	Corp	
188.	I9:R-value telephone calls	No info			Corp	
189.	I10:#hours planned interruptions - water		No info		Tech	
190.	L4:% of a municipal budget spent on work place skills plan	No info			MM	
191.	L4:# people participating in 'Understanding of Disability' workshop		No info	No info	MM	
192.	L4:# workshops on basic sign language and Braille	Needs to be revised			MM	Actual to far from Target
193.	L4:# persons participating in Code of Good Practice on Employment of Disabled persons		No info	No info	MM	
33/115						29%

§ Organisational Excellence

	KPI	Actual	Target	Intervention/Worst	Department	Comments
194.	F6:% compliance to financial viability index (PM Regulations)	No info			MM	
195.	F6:% compliance to financial viability index	No info			CFO	
196.	F6:% of the municipality capital budget spent on capital projects		No info		CFO	
197.	F6:% of budget allocated to public transport			No info	CFO	
198.	F6:% R&D expenditure			No info	CFO	
199.	F6:% of budget allocated for social community projects			No info	CFO	
200.	F6:% deviation assets registered items	Needs to be revised			CFO	Actual to far from Target/Intervention
201.	F6: # internal audit queries	No info			MM	
202.	F6: # internal audit queries - FS	No info			CFO	
203.	F6: # internal audit queries - Com Serv	No info			Com Serv	
204.	F6: # internal audit queries - Planning	No info			PD	
205.	F6: # internal audit queries - MM	No info			MM	
206.	F6:# external audit queries	No info			MM	
207.	F6:# external audit queries - FS	No info			CFO	
208.	F6:# external audit queries - Com Serv	No info			Com Serv	
209.	F6:# external audit queries - Planning	No info			PD	
210.	F6:# external audit queries - MM	No info			MM	
211.	F6:% audit queries responded to	No info			MM	
212.	C8:% of compliance of legal and decision-making Audit Standard Index		No info		MM	

	KPI	Actual	Target	Intervention/Worst	Department	Comments
213.	C8:% Council and committee meetings start on time	No info			Corp	
214.	I11:% of the value of contracts awarded		No info		MM	
215.	I11:% of all contracts and orders placed with HDI's		No info		MM	
216.	L5:% of people from employment equity Target groups		No info		MM	
217.	L5:% of people employed from minority groups		No info		MM	
218.	L6:% of star performers retained		No info		MM	
24/93						26%