



# MOPANI DISTRICT MUNICIPALITY ANNUAL REPORT



**2008/09**



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# Chapter 1: Introduction and Overview



**Mopani District Municipality**



## **Chapter 1: Introduction and Overview**

### **EXECUTIVE MAYOR'S FOREWORD**



It is my singular pleasure to report on the progress made in the Mopani District Municipality over the past year. Although I was appointed towards the end of the year under review following my predecessor's deployment to Parliament, I am familiar with the workings in the district through my erstwhile role as Mayor of Letaba.

The Mopani District can lay claim to being one of the leading South African municipalities in the area of district integration and co-operation, through the excellent work done both by my predecessor, as well as the stable administration in place at Mopani. My seamless assimilation into the position of Executive Mayor bears witness to the strong and well-established management infrastructure of this institution.

This is but one of the outcomes of the excellent administration over which I am proud to preside. I must congratulate this group of committed officials on their achievement of Mopani's first ever, unqualified audit opinion. This is a very strong sign that this municipality is on the right path and committed to best practice in delivering on its service mandate.

This accomplishment is particularly inspiring when viewed against the background of the barrage of service delivery protests in towns and cities throughout South Africa. With no serious service delivery protests, I am gratified to report on a comparatively peaceful year in the Mopani district. I believe the District Ward Committee Forum has played a role in this regard. Mopani was one of the first districts in the country to create such a structure and one of its important outcomes, a district area scorecard, assists in directing the municipality in its service delivery ambitions.



Nevertheless, must acknowledge that continuous improvement can be made in public participation and we must make every effort to enhance the quality of our interaction with the public at large. To this extent, we have planned a series of izimbizo programmes that will be conducted during each quarter of the current financial year (2009/2010).

Poverty and unemployment, as well as access to basic services, remain challenges that can most efficiently be addressed only through broader co-ordination and alignment on a provincial and national scale. Inter-Governmental Relations (IGR) structures have been strengthened, and we have reviewed all sub-committees in the Council to align them with the new arrangements instituted following last year's elections.

We have furthermore managed to fully bring all sector departments on board, which facilitates integration and co-operation across much broader spectrum. I expect to be able to report more comprehensively on some of the results of our efforts to align ourselves with national development objectives in the coming year.

I wish to extend my appreciation to my fellow councillors and to each and every official of this administration, who are working hard to improve the quality of life of the communities we serve. May we all be continuously mindful of the weight of responsibility we carry and to strive to improve our performance in the coming year.





## REPORT BY MUNICIPAL MANAGER



Mopani District as one of the five district municipalities found in the Limpopo Province is located within the Northeastern part with area of 25344,13 square kilometers and has a total population of 1 068 569 with 315 259 households. The total number of the poor households in the financial year was 96 876. The water backlog was standing at 158 754 households at the beginning of the financial year, sanitation at 160 604, electricity at 71 310 while roads is at 2189,8 km.

During the period in review, the municipality managed to employ a total of 36 staff members which increased the total staff compliment to 121 out of the 283 posts as approved by Council. In this regard at the end of the financial year there were a total of 98 vacant positions. Of all the staff employed by the municipality during the financial year, 76 were provided with training in different fields after the outcome of the skills audit conducted by our Skills Development Facilitator. We also had a Training Committee made up of labour, Councilor, management and staff representing various occupational categories. In this regard one can proudly indicate that the municipality has increased its capacity as compared to the previous financial years. The municipality also won the award from LGSETA for the Workplace Skills Plan and the implementation thereof which came with a prize money for R 15 000.00, a certificate and a trophy.

With the kind of capacity that the municipality has developed, it is quite clear that we have improved also in certain areas with regard to service delivery. During the period in review, the municipality managed to implement 24 water, 17 roads and 1 electricity project. With regard the rural sanitation 13200 units were constructed in all the local municipalities within the district area. In this regard the municipality received MIG allocation of R 123'936'899 in the 2007/8 while it increased in the 2008/9 to R 155'323'750 which were all spend on infrastructure creating a total of 4 000 temporary jobs. Similarly, the municipality implemented one project on roads through the EPWP learnership programme.

The financial capacity of the municipality still remains an issue for serious consideration particularly the revenue aspects. The municipality is largely depended on grant funding such as MIG, MSIG and Equitable Share. What is more encouraging is that the municipality has capacity to spend on its allocations and the ability to pay all its creditors.



In a quest to improve on our good governance, a fully fledged Internal Audit unit was established in the Office of the Municipal Manager as compared to the outsourced service approach in the previous years. This brought a lot of improvement on matters of good governance as required by the law wherein an Internal Audit Charter and the three year audit plans were revised and approved by Council. As a result the audit report for the district improved tremendously to clean for the period in review as compared to the disclaimer opinion received for more than three years in succession.

Our achievements for the period in review may not be well captured if we do not highlight the good working relations that exist between all our local municipalities and the communities. Our public participation approach of establishing District Ward Committee Forum has assisted in that we were able to engage them on matters that affect our communities. It is also worth indicating that the functionality of our Council has played an important role as well whereby all Portfolio and Mayoral Committees meetings were held prior any Council sittings.

It is in this regard that we are presenting the Annual Performance Report for the year 2008/9 which is a much more improved performance.





## Profile of the Mopani District Municipality

The jurisdiction of the Mopani District Municipality comprises five local municipalities and the District Management Area:



**Greater Tzaneen  
Local Municipality**



**Greater Giyani  
Local Municipality**



**Greater Letaba Municipality**



**Maruleng Local Municipality**



**Ba-Phalaborwa Local Municipality**

The District Management Area occupies 43% of the entire district municipality. It is devoted solely to nature conservation. Both Maruleng and Ba-Phalaborwa are least in terms of



number of wards and villages and they are largely occupied by game farms. Of significance is that the number of villages has increased from 325 to 352 in a period of seven years imposing a high demand in the provision of basic services facilities. The map below depicts the local municipalities and the District management area of the Mopani District Municipality:

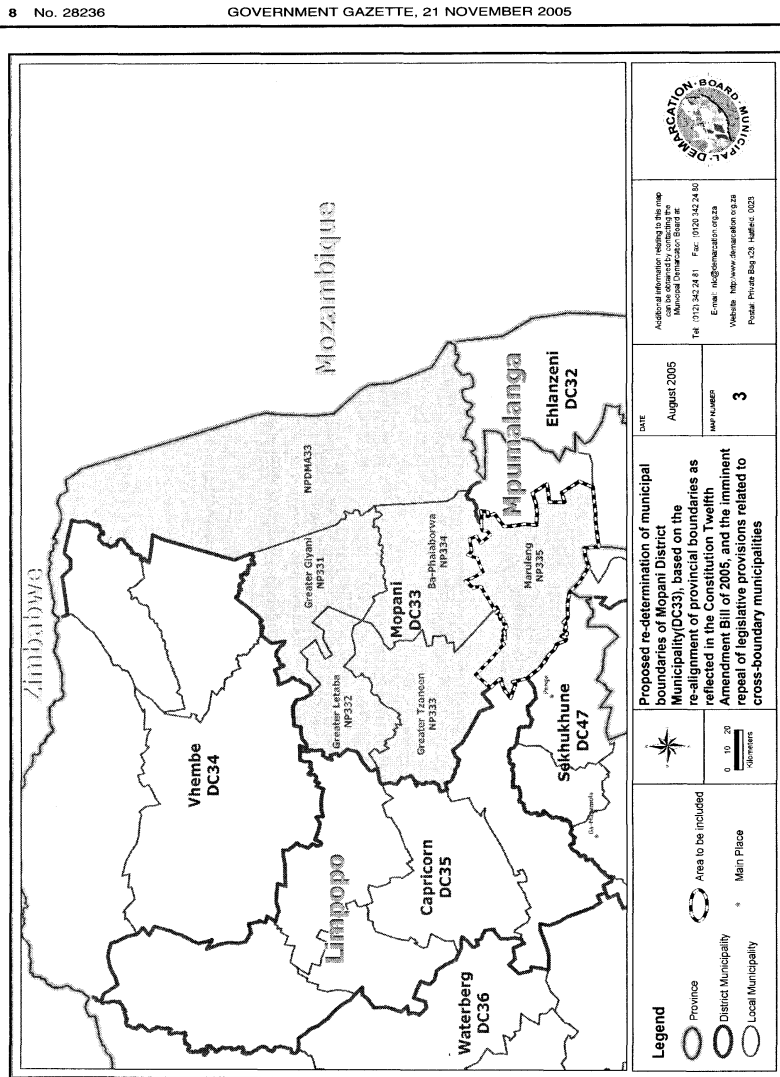


Figure : Mopani District Municipality (Source: Government Gazette, 2006)



## Demographics

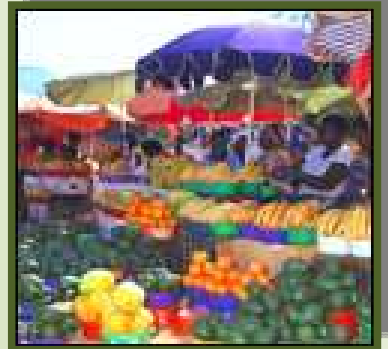
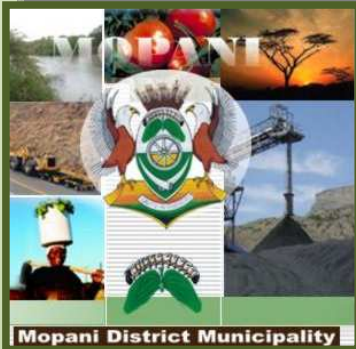
The reconciled total population of the Mopani District Municipality according to the STATSSA Survey of 2007 is 1 068 569. Out of the entire district population, 81% resides in rural areas, 14% resides in urban areas and 5% stay on farms. The population densities vary from municipality to another, but the average is 23 people/ ha. It shows that people are sparsely populated with sufficient land around them.

The population for each municipality within Mopani District is presented in the table below:

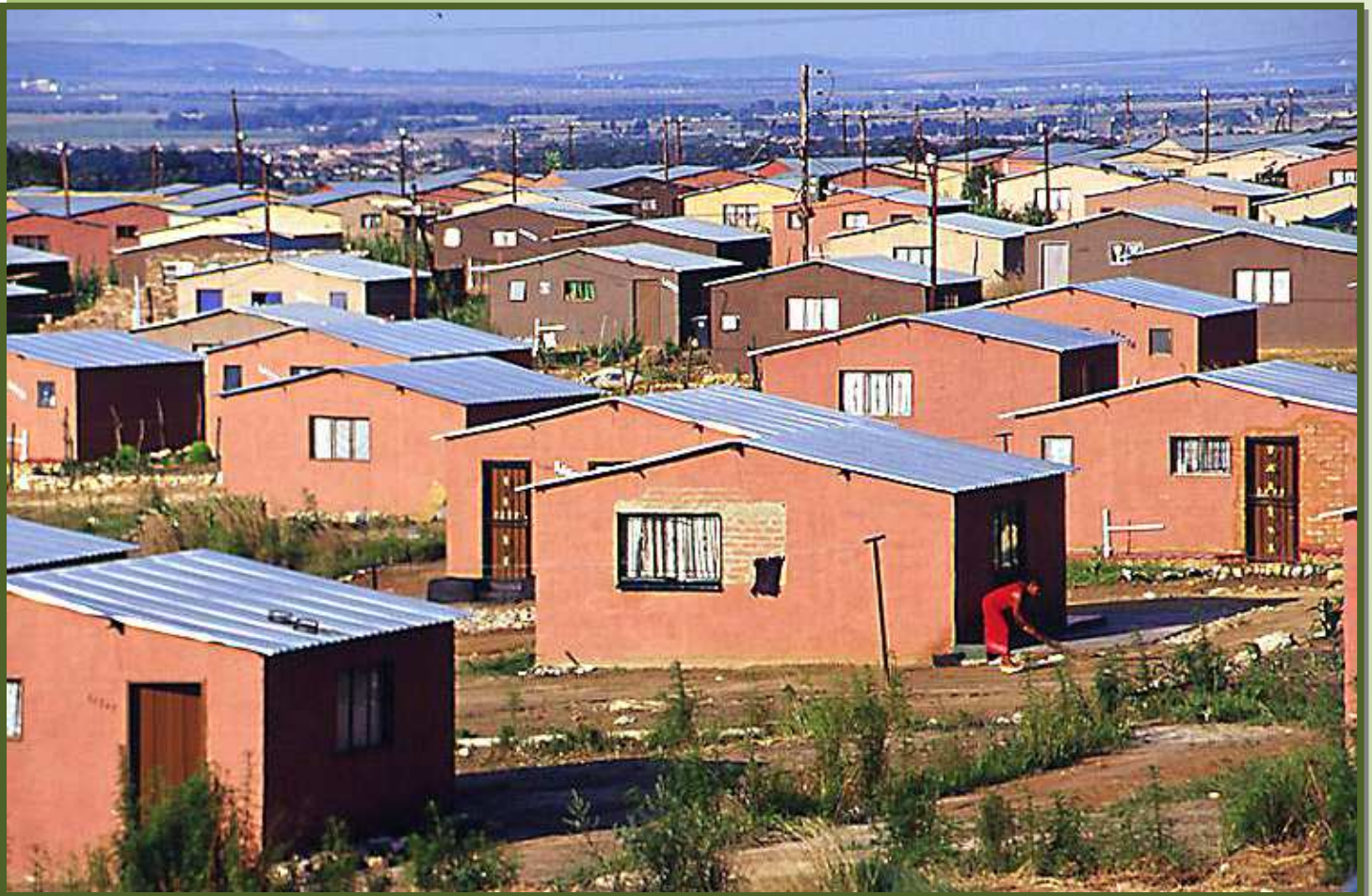
Municipality	Area/ Extent	Population	Pop. Density per hectare	Rural population	Urban population	Farming population
Greater Giyani	2 967.27 km <sup>2</sup>	247 665	22	89,5%	10,5%	0
Greater Tzaneen	3 240 km <sup>2</sup>	349 081	24	82%	10,4%	7,6%
Greater Letaba	1 891 km <sup>2</sup>	247 745	25	94,3%	5,7%	0
Ba-Phalaborwa	3 004.88 km <sup>2</sup>	127 307	25	36,2%	51,0%	12,8%
Maruleng	3 247 km <sup>2</sup>	95 769	16	88,7%	2,3%	9,0%
District Management Area	10 993.98 km <sup>2</sup>	1 002	Nature conservation area			
<b>Mopani/ Total</b>	<b>25 344,13 km<sup>2</sup></b>	<b>1 068 569</b>	<b>23</b>	<b>81%</b>	<b>14%</b>	<b>5%</b>

Table: Estimated Population, StatsSa 2007





## Chapter 2: Performance Highlights





## Chapter 2: Performance Highlights

Mopani District Municipality has been using a performance management system for the last three years. The system measured performance in terms of the IDP and strategy implementation. Performance has increased dramatically as employees started to focus and familiarised themselves with performance management. The system lent direction and became the focus of management meetings to such an extent that the cliché of “now we know what to do” became evident.

The vision for the Mopani District Municipality has been its most ambitious dream:

***“To be the Food Basket of Southern Africa and the Tourism Destination of Choice”***

This dream is reachable due to the diverse vegetation within the District, ranging from sub-tropical, tropical to bush-veld, as well as the fact that Mopani embraces Kruger National Park with acclaimed Great Limpopo Transfrontier Park and two Border posts to Mozambique. It naturally creates the ideal opportunity to promote the District as the tourist growth point in the Limpopo Province”

From a SWOT analysis, it was decided that MDM needed to focus on 11 strategic objectives to be able to implement its strategy. The same Key Performance Areas as determined by the Five Year Strategic Agenda for local government, which is a national program of the government that was approved by the Cabinet Lekgotla in January 2006 and subject to annual review, was used by MDM. Key performance indicators, projects and processes were developed and was monitored and measured per key performance area, strategic objective and programme. A value\* of 1-5 was assigned to measure and report on how well the Municipality is performing in implementing its priorities as set out in the IDP and SDBIP. A value of 3 relates to target being reached while a value of 5 relates to overachieving target with 67% or more. Performance for the Municipality was overall as follows:

	June 2007	June 2008	June 2009	June 2009 %
Strategy Implementation	2.46	3.52	3.74	124.67%
IDP Implementation	2.32	2.86	3.52	117%

Table: Overall Municipal Performance

- \*  
 1 – 1.99: Underperformance in relation to target (0% - 66.66% of target was met)  
 2 – 2.99: Almost Meets target (67% - 99.99% of target was met)  
 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



In 2008 /2009, performance was overall the best in the key performance area for Municipal Transformation and Organisational Development. This was mostly due to great strides being made in Integrated Development Planning, functionality of the performance management system, employee performance management and skills development. The key performance areas measured\* as follows in terms of reaching targets:

Institutional Performance	KPI Sep 08	Project Sep 08	Process Sep 08	Average Sep 08	KPI Dec 08	Project Dec 08	Process Dec 08	Average Dec 08	KPI Mar 09	Project Mar 09	Process Mar 09	Average Mar 09	KPI June 09	Project June 09	Process June 09	Average June 09
AVG	2.33	2.47	1.98	2.22	2.53	3.19	3.53	3.05	2.65	4.17	3.99	3.70	2.97	3.99	3.75	3.52
KPA 1: Municipal Transformation and Organisational Development	2.55	2.46	2.00	2.51	2.35	3.62	3.83	3.10	3.09	4.48	4.17	3.87	3.44	4.52	4.83	4.16
KPA 2: Basic Service Delivery	3.28	2.86	3.27	3.03	2.09	3.42	3.66	2.99	3.13	4.01	3.99	3.71	2.99	3.96	3.74	3.56
KPA 3: Local Economic Development	2.00	2.43	1.75	1.65	4.12	3.60	3.75	3.82	2.42	4.67	4.75	4.43	3.35	4.83	2.63	3.54
KPA 4: Municipal Financial Viability and Management	2.38	2.94	1.50	2.37	2.12	3.05	3.83	3.00	2.74	4.31	4.33	3.76	2.75	4.17	5.00	3.96
KPA 5: Good Governance and Public Participation	1.45	1.64	1.38	1.55	1.99	2.25	2.59	2.35	1.88	3.40	2.69	2.71	2.33	2.47	2.54	2.36

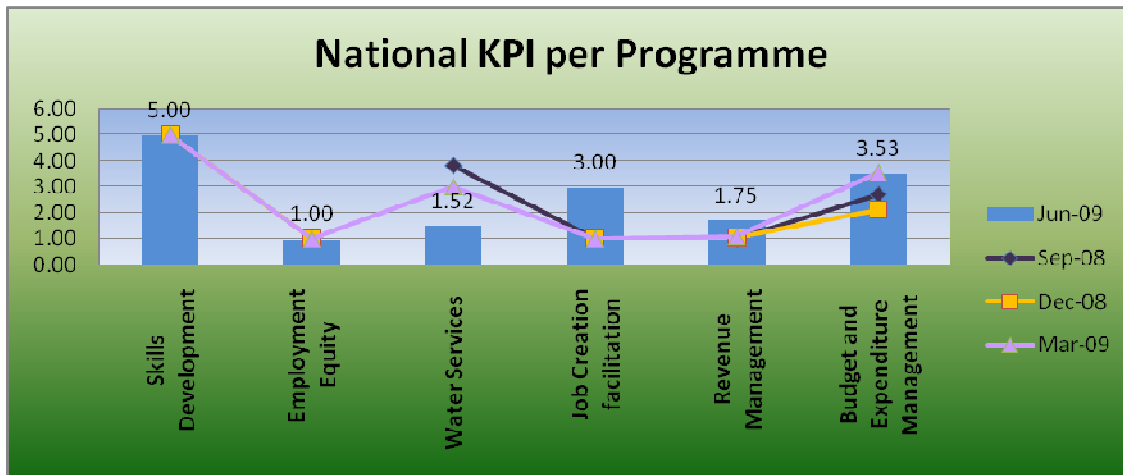
**Table: Key Performance Areas scores**

The statistical information showed improvement from the previous year in that of the 308 KPIs measured in 2008/2009, 66% reached target or overachieved. This is a 5% overall improvement from 2007/2008. 81% of the 283 activities measured were completed. This was improved from the previous financial year where only 55% of activities were completed.









National Indicators were measured and reported on each quarter. Performance was as depicted in the graph below:



Graph 1: National KPI performance per Programme

Performance was good in the following:

-  The workplace skills plan budget has been allocated as required (500,000 / 78,828,432 = 0,63%)
-  65% of poor households received free basic water (62 969 from 96 876).
-  100% of planned target reached in jobs created through municipality's LED initiatives (4 094 where 4000 is from Capital projects and 94 from LED initiatives)
-  95% of Capital Budget was spent on Capital projects.



Actual performance per National Indicator was as per the table below:

Programme	KPI ID	KPI Name	Actual Sep 08	Actual Dec 08	Actual March 08	Target June 08	Target June Notes	Actual June 08	Actual June Score	Notes June	Annual Target
Skills Development	M16	L1.% municipal budget (salaries budget) allocated for workplace skills plan	1.67%	1.00	100.00%	1%	500,000 / 78,828,432 = 0,63%	1.67%	5.00	Budget has been allocated as stated.	500,000 / 78,828,432 = 0,63%
Employment Equity	M50	L1.# of people from employment equity target groups (women and disabled) employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	0.05%	7.00	8.00	33.00	0.00	8	1.00	There are 8 women at managerial level and targeting employment of disabled; (2 employees are disabled) Sysadmin: Changed 4 to 8 as indicated in the notes.	33.00
Water Services	M204	I1.Number of poor households receiving free basic water against total number of poor households as %.	100.00%	2232.56	83.00%	85.00%	147,561 / 173,602 = 85%	65.00%	1.64	0	147,561 / 173,602 = 85%
Water Services	M209	I1.Total number of households served with basic water against total number of households.	100.00%	1605.87	88.00%	90.00%	240,265 / 266,962 = 90%	57.44%	1.41	240,265 served SysAdmin: Changes 100% to 57% as indicated by Tech/Water	240,265 / 266,962 = 90%
Job Creation facilitation	M277	C1.Number jobs created through municipality's LED initiatives including capital projects	133.00	72.00		4094.00	4,094 (94 LED, 4,000 Capital Projects)	4094.00	3.00	0	4,094 (94 LED, 4,000 Capital Projects)
Revenue Management	M306	F3.Percentage outstanding service debtors to revenue	78.70%	95.76%	92.00%	10.00%	0.00	8.00%	3.07	127659/139331	10.00%
Revenue Management	M307	F3.R-value total outstanding service debtors for longer than 90 days (fire services)	0.00	133426.00	128349.00	30000.00	0.00	127659.00	1.19	0	30000.00
Revenue Management	M308	F3.R-value annual revenue actually received for services (fire services)	3281.00	5905.00	10982.00	No Target - Reporting only	NATIONAL	11672.00		0	Nat KPI



Programme	KPI ID	KPI Name	Actual Sep 08	Actual Dec 08	Actual March 08	Target June 08	Target June Notes	Actual June 08	Actual June Score	Notes June	Annual Target
Revenue Management	M328	F3.Percentage Cost coverage		3.90%	6.00%	100.00%	0.00	230%	5.00	cash + investments/monthly fixed operating expenditure	100.00%
Revenue Management	M329	F3.R-value all cash at a particular time	12631996.90	42354151.00	90060221.00	No Target - Reporting only	NATIONAL	16907751.00		0	Nat KPI
Revenue Management	M330	F3.R-value investments	16618811.89	69055520.00	61792115.00	No Target - Reporting only	NATIONAL	62629430.00		0	Nat KPI
Revenue Management	M331	F3.R-value monthly fixed operating expenditure	15239327.37	28530092.00	22414915.00	No Target - Reporting only	NATIONAL	34505294.00		0	Nat KPI
Budget and Expenditure Management	M362	F3.Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	28.00%	66.10%	76.00%	100.00%	0.00	95.00%	2.92	276,488,704/291,352,538	100.00%
Budget and Expenditure Management	M368	F3.Financial Viability i.t.o. Percentage Debt coverage		38.40%	548915300.00 %	100.00%	0.00	1847600.00%		operating revenue - operating grants/ interests + redemption	100.00%
Budget and Expenditure Management	M369	F3.R-value Total operating revenue received	14651050.00	285006758.00	437 712 531.00	336728000.00	0.00	259319080.00	2.73	0	336 728 000
Budget and Expenditure Management	M370	F3.R-value Operating grants	14322651.00	136974105.00	428361107.00	313538000.00	0.00	234801722.00	2.71	Equitable, FMG and LG Seta	313 538 000
Budget and Expenditure Management	M371	F3.R-value Debt service payments	18881094.81	0.00	47482.36	No Target - Reporting only	NATIONAL, VUNA	71321.00		bank charges & interest paid	VUNA

Table : Performance on National Key Performance Indicators



Following is a short description of the Municipal services and the performance highlights provided per department.

## **2.1 Overview of Services Provided**

### **2.1.1 Council Matters**

#### **Overview of Services Provided:**

Council has delegated most of its functions to the Executive Mayor who is assisted by relevant portfolios. The following are existing portfolios:

- Finance,
- Governance,
- Planning and Development,
- Roads and Public Transport,
- Energy,
- Water and Sanitation and
- Social Services.

Further more, there are committees that have been established to assist Council and they are:

- Rules Committee,
- Policy and By-Laws Committee and
- Ethics Committee.

There are also functions that have been delegated to the Speaker, full time Councillors and the Municipal Manager.



## Description of the Activity

The function of the Mayoral Committee and Council within the municipality is administered as follows:

Mayoral Committee and Council	
Area	Detail
Finance	Assist Council in the allocation of resources for service delivery and ensuring accountability and transparency
Governance	Support Council with Human Resources and General administration in terms of coordination of Council programmes
Roads and Public Transport	Provision of road infrastructure and coordination of public transport activities
Water and Sanitation	Ensures that the community have access to clean water and sanitation services
Energy	Assist in the coordination of electricity distribution and any other form of energy
Planning and Development	Assist in the coordination of the development of the IDP, economic development and planning in general
Social Services	Ensures the provision of fire services to communities, coordination of all the social services including HIV / AIDS
Speaker	
Section 37 of Municipal Systems Act	Presides at meetings of Council;
	Ensure that Council meets once quarterly;
	Maintain order during Council meetings;
	And to ensure that Council meetings are conducted in accordance with the Rules of order
Full time Councillors	
	Ensuring that Portfolio Committee meetings are held monthly
	To serve as a communication link between the Executive Mayor and municipal Councillors in the district;
	Assisting the Executive Mayor in coordinating the activities of developing strategic plan for the Municipality
Municipal Manager	
Section 55 of the Municipal Systems Act	Formation and development of an economic, effective, efficient and accountable administration
	Management of the municipal administration
	Implementation of the municipal Integrated Development Plan and monitoring progress
	Management of the provision of services to the local communities in a suitable and equitable manner

**Table : Description of Council Functions**



## Analysis / Performance Highlights

- 📄 20% improvement in implementing of resolutions against previous financial year with 100% of resolutions implemented within prescribed time frames (against 80% in FY 07/08)
- 📄 100% of Monthly SDBIP report were submitted to Council on time
- 📄 44 Councillors were elected to fill 100% of available positions
- 📄 Council is fully functional and 9 council meetings were held during the year
- 📄 Council agendas are distributed on-time
- 📄 Sector plans were adopted by Council in May 2009 for inclusion in IDP
- 📄 2009/10 IDP/Budget review schedule (process plan and framework) were approved by Council in-time in August 2008
- 📄 Supported World Environmental Day celebrated in GTM at Lenyenye on the 25th June 2009 where officials, the Executive Mayor and members of the Portfolio Committee attended the event.

### 2.1.2 Office of the Municipal Manager

#### Overview of Services Provided

- The Office of the Municipal Manager is providing overall strategic leadership to the municipal council including internal audit, performance management and disaster management.

#### Description of Activity

The office of the Municipal Manager renders effective services which include the following:

- Strategic Management
- Internal Audit function
- Legal Services
- Management of Municipal Performance

#### Analysis of Function /Performance Highlights

Strategic Management was once again a success. The strategic scorecard showed improvement in performance over the previous financial year with a score of **3.74** being reached in the fourth quarter. This relates to 124.67% of overall targets being met against the 117% from last year.

The strategic scorecard performed best in the key performance area of Municipal Transformation and Organisational development. Compliance with DORA, preparation and adoption of the budget in compliance with MFMA and delegation of financial powers and





functions ensured the over achievement. The incorporation of the Airport function into the District Municipal Function is progressing on target with the feasibility of establishing a section 21 company that was investigated during the quarter ending September 2008 and reported to MANCO. The project feasibility is on target to be advertised externally and the budget for the study was proposed for 2009/10 financial year.

The following KPIs and Activities contributed to the high performance of the strategic scorecard:

- I4: Improve integration and coordination of planning
  - Sector plans adopted by Council in May 2009
  - 2008/09- 2013/14 Approved IDP Project
    - Adopted IDP was submitted to the MEC on the 9th June 2009
- L1. Develop and build skilled and productive workforce
  - The workplace skills plan budget has been allocated as required (R 500 000/ R 788 28432 = 0.63%)
  - There are two women represented at Section 57 level.
- I2. Maintain and upgrade municipal assets
  - All Roads that needed planning as well as the ones for tarring was completed.
- I3. Develop and improve systems, procedures and policies
  - All issues raised in the last AG Report have been addressed.
- Mopani Rural Household Sanitation Project
  - 13200 VIP Toilets were planned in the 2008/09 financial year. 12972 VIP toilets are completed.
- Establishment of Development Agency Project
  - The concept document was developed and submitted to MANCO. The decision to establish a Development Agency was withdrawn pending negotiations with the Greater Tzaneen Local Municipality. The MDM resolved to conduct a feasibility study in the 2009/10 financial year.
- Compliance with DoRA Project
  - All reports were submitted and the Section 71 report is a standing agenda item on all management meetings.
- Optimise infrastructure investment and services
  - R-value spent on basic water, sanitation, electricity and waste disposal / R-value total capital expenditure was reported to be 167%.
  - F2.R-value spent through MIG / R-value MIG allocation was reported to be 167% which relates to R192 645 953 MIG spent.

The Strategy map scores for June 09 were based on Strategic Scorecard Performance. The Community Satisfaction perspective underperformed due to the two applicable activities that were not supplied with relevant information. The Institutional Processes perspective performed the best due to Sector plans adopted by Council in May 2009 and Roads that needed planning and tarring were completed. The strategy map performance was as follows:



MOPANI STRATEGY MAP June 2009

RESULTS	Sustainable Income for	Quality of Life for All	Community Driven	Good Credit Rating	Sustainable Institution
STRATEGIC THEMES	Local Economic Development	Service Delivery and Infrastructure Development	Good Governance and Public Participation	Financial Viability and Management	Transformation and Organisation

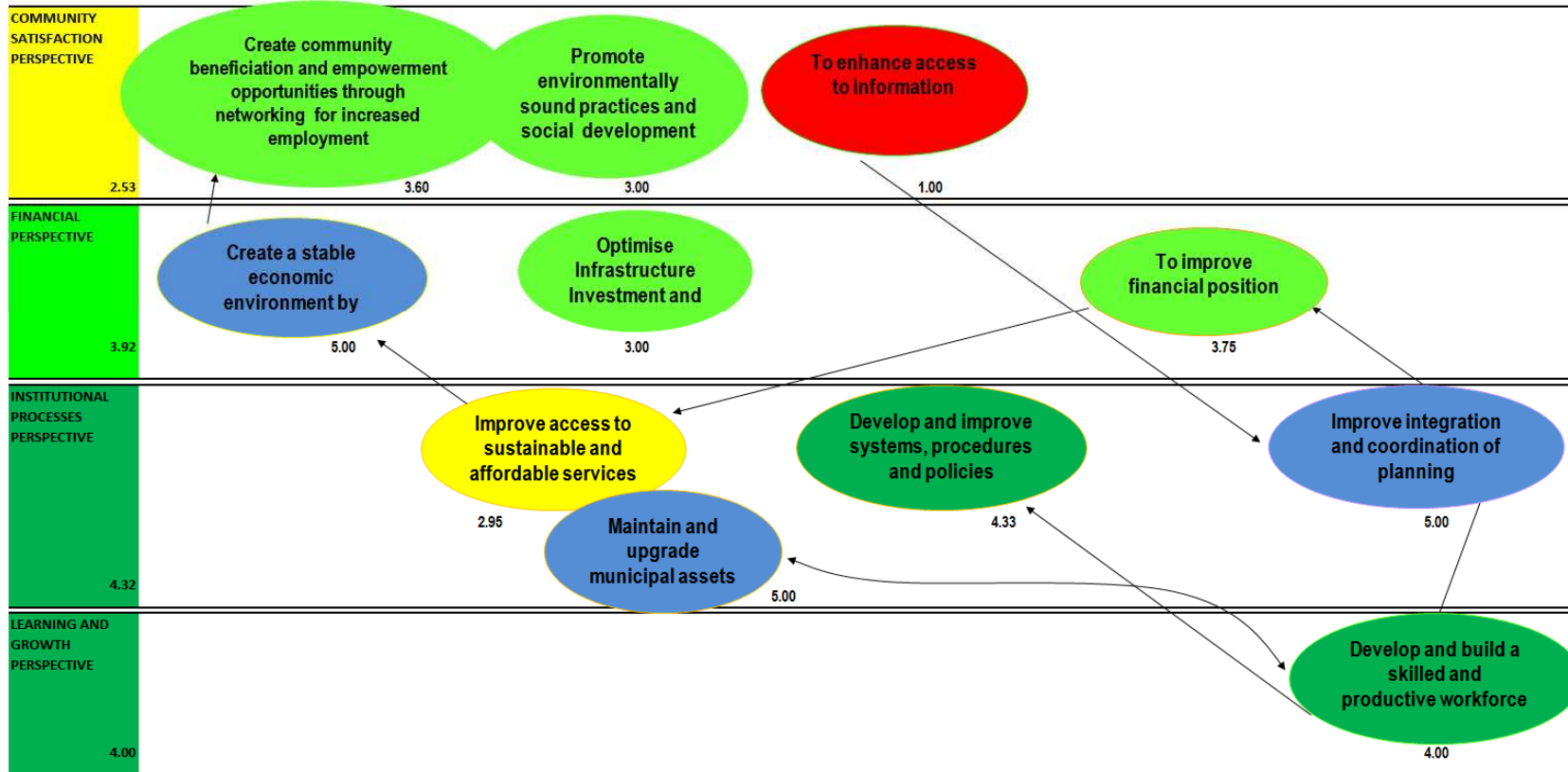
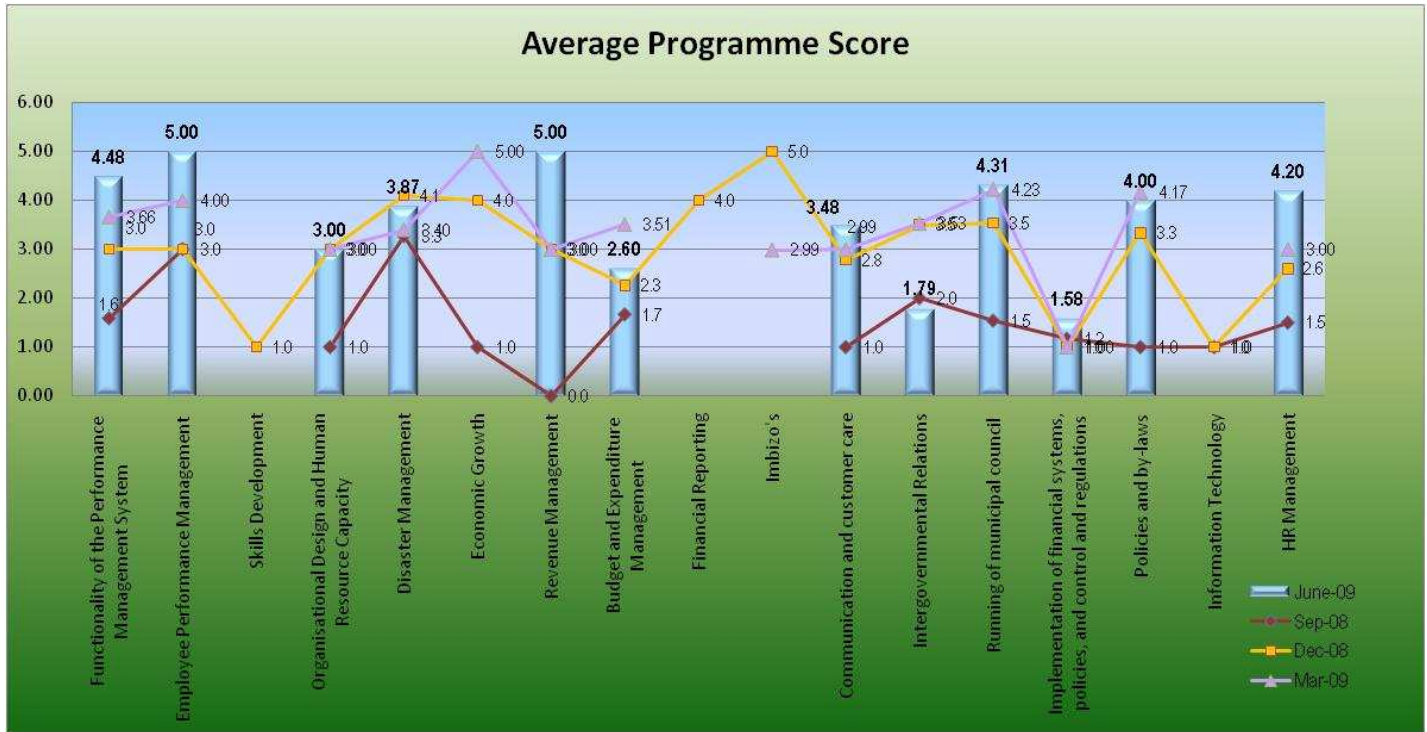


Figure: Strategy Map Performance 08/09











The Office of the Municipal Manager further excelled in the programmes of Employee Performance, Revenue Management and the functionality of the Performance Management System as visible in the graph below:



**Graph: Office of the Municipal Manager Average Programme Score**

The following contributed to the high performance:

-  The quarterly review report was tabled at the management meeting of April 2009. The SDBIP reports were submitted to Mayoral Committee. The reviewed SDBIP was signed off by the Executive Mayor on the 01 July 2009. The Annual performance report has been submitted to Provincial Government and posted on the website.
-  All S57 staff signed performance agreements.
-  The audit register and plan is available.
-  The AG's report was tabled with the annual report in January 2009.
-  Quarterly audit committee meetings were held and reports were submitted to Council.
-  The review of the policies has started. HR Policies related to disciplinary matters has been implemented.
-  All service level agreements are signed as required.
-  All employees do complete the leave form prior to going on leave except for sick leave.



### 2.1.3 Corporate Services and Human Resource Matters

All Human Resources relates aspects, which are inter-alia with Labour relations, Personnel and Administration, Training and Development and Organisational matters are reported through the Corporate Services Department.

#### Overview

Corporate Services report on the Municipality's status with respect to Human Resources Management.

#### Description of Activity

This department renders effective HR Management Services which include inter-alia the following:

- Personnel Administration
- Training and development
- Organisational Development
- Performance Management (Individual)
- Occupational Health & Safety
- Employee Wellness
- Labour Relations

#### Analysis of Function /Performance Highlights

The Corporate Services directorate's scorecard received a score of **3.30**. The performance increased from the previous financial year from 80% of targets being met overall to 110%.

The following contributed to the high performance:

- 📄 Work Place Skills Development Plan was submitted to LGSETA and the training was done in line with WSP. R489 000 was spent on capacity building interventions (skills development) that amounts to 95% of the training budget. This is more than double than in the previous financial year (R220,000).
- 📄 All Section 57 positions were filled with 2/6 positions being filled by women. All were assessed through a process of panel assessment during the second half of the year for performance during July-December 2008.
- 📄 Although the municipality is still experiencing personnel shortages with 57% of all posts being filled, 49% of these are occupied by women.
- 📄 Individual Development plans was implemented and managed for all Section 57 managers and some assistant directors.
- 📄 Running of Council was done exceptionally.
- 📄 No cases of corruption were reported and there were no suspension of any Section 57 staff.



- ❏ No cases of non-correlation with timesheet registers reported on leave applications.
- ❏ Leave application forms on HR system was captured daily, weekly and monthly.
- ❏ Organogram was updated in line with the IDP and budget.
- ❏ Managers report in management meetings on performance against targets
- ❏ The Municipality is taking its disabled customers into account with 13 employees that undergone sign language training during April 2009

A summary of the department's performance as per its scorecard is listed below. The performance was the best in the key performance area for Good Governance and Public Participation where 5/5 programmes reached or exceeded target.



Corporate Services	KPI Sep 08	Project Sep 08	Processes Sep 08	Average Sep 08	KPI Dec 08	Project Dec 08	Processes Dec 08	Average Dec 08	KPI Mar 09	Project Mar 09	Processes Mar 09	Average Mar 09	KPI June 09	Project June 09	Processes June 09	Average June 09
<b>AVG</b>	2.22	1.95	1.78	1.90	2.79	3.29	3.22	2.95	2.78	4.15	3.28	2.99	2.69	4.33	4.33	3.30
KPA 1: Municipal Transformation and Organisational Development	2.36	2.33	2.00	2.22	1.86	3.83	4.00	3.14	2.79	4.42	4.00	3.83	2.07	4.67	5.00	3.56
Employee Performance Management		2.00		2.00		3.50		3.50		4.00		4.00				
Skills Development	1.94	2.50		2.22	2.20	3.67		2.93	4.20	5.00		4.60	3.00	5.00		4.00
Employment Equity	2.06	2.00		2.03	1.70	4.00		2.85	2.66	4.00		3.33	1.60	4.00		2.80
Organisational Design and Human Resource Capacity	3.08	2.81	2.00	2.63	1.68	4.14	4.00	3.27	1.52	4.67	4.00	3.40	1.63	5.00	5.00	3.88
Political Leadership Transformation																
KPA 2: Basic Service Delivery	3.00	1.50	1.00	1.67	4.00	3.00	2.00	3.00	3.00		2.00	2.50	2.50		4.00	3.25
Health Promotion		2.00		2.00												
Spatial Planning / Municipal Infrastructure Grant		1.00		1.00		3.00		3.00								
Fleet Management	3.00		1.00	2.00	4.00		2.00	3.00	3.00		2.00	2.50	2.50		4.00	3.25
KPA 3: Local Economic Development																
KPA 4: Municipal Financial Viability and Management	1.62			1.62	2.28			2.28	1.96			1.96	2.45			2.45
Budget and Expenditure Management	1.62			1.62	2.28			2.28	1.96			1.96	2.45			2.45
KPA 5: Good Governance and Public Participation	1.88	2.01	2.33	2.08	3.04	3.03	3.67	3.39	3.36	3.89	3.83	3.68	3.74	4.00	4.00	3.92





Corporate Services	KPI Sep 08	Project Sep 08	Processes Sep 08	Average Sep 08	KPI Dec 08	Project Dec 08	Process Dec 08	Average Dec 08	KPI Mar 09	Project Mar 09	Processes Mar 09	Average Mar 09	KPI June 09	Project June 09	Process June 09	Average June 09
Communication and customer care					4.67			4.67								
Running of municipal council	2.56		1.50	2.03	4.28		4.50	4.39	4.28		3.00	3.64	3.67		4.50	4.08
Implementation of financial systems, policies, and control and regulations	2.33	2.67		2.50	1.00	3.33		2.17	3.00	3.67		3.33	3.00	5.00		4.00
Policies and by-laws	1.00	1.88		1.44	1.00	3.50		2.25	2.60	4.00		3.30	4.33	3.00		3.67
Information Technology	1.87	1.50	1.50	1.62	2.28	2.25	2.50	2.34	1.91	4.00	3.50	3.14	3.02	4.00	3.50	3.51
HR Management	1.67		4.00	2.83	5.00		4.00	4.50	5.00		5.00	5.00	4.70		4.00	4.35

Table: Corporate Services over all performance per programme 08/09



### 2.1.4 Budget & Treasury (Financial Services)

The Budget & Treasury Directorate is headed by the Chief Financial Officer. It is responsible for all areas of financial management. The Directorate has to also ensure compliance with legislative framework and professional entities within various municipalities and provincial departments.

#### Overview

The strategic objectives of this function are to:

- Ensure good credit rating;
- Financial accountability;
- Ensure financial viability and sustainability and;
- Sound governance

#### Description of Activity

Financial Management involves the following:

- Compilation and Preparation of budget
- Medium term budget framework
- Management and control of expenditure
- Revenue collection
- Finance and cash flow management

#### Analysis of Function / Performance Highlights

The Budget & Treasury directorate's scorecard received a score **3.06** for 08/09. The performance increased from the previous financial year from 94% of targets being met overall to 102%. 8/12 Programmes reached target. The following contributed to the performance:

- 📄 Indigent Policy Implementation Framework
  - The whole Budget of R30 000 000.00 was transferred to local Municipalities for completion of the project to develop indigent registers
- 📄 Budget and Expenditure Management
  - The Budget was adopted by Council on 30 May 2009.
  - The Expenditure report is finalised within 5 working days with the exception of the year-end report, that is, the one for June.
  - With effect from January 2009, the monthly cash flow is submitted to the accounting officer.
  - The currently utilised MTREF has been adopted by Council in May 2008
- 📄 Financial Reporting



- Monthly and Quarterly Financial Reports are drafted and submitted to Council by 15th each month

Other highlights include:

- 📄 60% improvement from previous financial year in that 98% of tenders was awarded to SMME's against 35% in the previous financial year.
- 📄 57% of tenders was awarded to youth entrepreneurs against a target of 35%
- 📄 Compliance to DORA in that reporting and reports are also submitted on time with the exception of the June one since it was end of the financial year and wanted to clear all creditors including those who submitted invoices late.
- 📄 SCM Committees are functioning in accordance with the MFMA and the area which has to be improved is the time taken to appoint service providers.
- 📄 95% of Capital budget was spent on capital projects as actually identified for financial year i.t.o. IDP
- 📄 The average time taken from tender advertisement to award of tender remained at 35 days as per target set
- 📄 The Average days between system close, month end and supply of financial reconsolidated information for reporting was improved by 100%. Where it took 10 days in the previous financial year, it is currently being produced within 5 days.
- 📄 % creditors are outstanding for longer than 30 days remained at 0%

A summary of the department's performance as per its scorecard is listed below. The performance was the best in the key performance area for Municipal Financial Viability where 2/3 programmes reached or exceeded target.



Budget and Treasury	KPI Sep	Project Sep 08	Process Sep 08	Average Sep 08	KPI Dec	Project Dec 08	Process Dec 08	Average Dec 08	KPI Mar	Project Mar 09	Process Mar 09	Average Mar 09	KPI June	Project June	Process June 09	AVG June
<b>AVG</b>	2.12	1.97	1.50	1.92	2.21	3.26	3.88	2.86	2.12	4.08	4.83	3.42	2.90	3.25	4.50	3.06
KPA 1: Municipal Transformation and Organisational Development					1.00			1.00								
Skills Development					1.00			1.00								
KPA 2: Basic Service Delivery	2.08	1.50		1.89	1.21	4.75		2.98	1.41	5.00		3.20				2.72
Spatial Planning / Municipal Infrastructure Grant						4.50		4.50		5.00		5.00		3.00		3.00
Indigent Policy Implementation Framework		1.50		1.50		5.00		5.00		5.00		5.00		5.00		5.00
Water Services	2.97			2.97	1.22			1.22	1.81			1.81	1.88			1.88
Sanitation services	1.19			1.19	1.19			1.19	1.00			1.00	1.00			1.00
KPA 3: Local Economic Development																
KPA 4: Municipal Financial Viability and Management	2.47	2.56	1.50	2.23	2.30	1.92	3.25	2.50	2.84	4.25	5.00	3.80	2.68	4.17	5.00	3.70
Revenue Management	2.78	1.17		1.97	2.75	2.83		2.79	2.76	3.50		3.13	2.44	3.33		2.89
Budget and Expenditure Management	2.30	3.50	2.00	2.60	2.28	1.00	3.50	2.26	2.73	5.00	5.00	4.24	2.57	5.00	5.00	4.19
Financial Reporting	2.33	3.00	1.00	2.11	1.89		3.00	2.44	3.04		5.00	4.02	3.04		5.00	4.02
KPA 5: Good Governance and Public Participation	1.81	1.84	1.50	1.63	3.12	3.10	4.50	3.12	2.10	3.00	4.67	3.26	3.12	2.33	4.00	2.76
Communication and customer care					5.00			5.00								
Implementation of financial systems, policies, and control and regulations	2.62	1.13	2.00	1.92	3.07	3.50	4.00	3.52	2.31	1.00	4.33	2.55	3.35	3.00	5.00	3.78
MFMA Institutional compliance		1.00		1.00		1.00		1.00		3.00		3.00		1.00		1.00
Asset Management		2.25		2.25		5.00		5.00		5.00		5.00	3.00	3.00		3.00
Policies and by-laws						1.00		1.00	1.00			1.00				
Information Technology		3.00	1.00	2.00		5.00	5.00	5.00			5.00	5.00			3.00	3.00
HR Management	1.00			1.00	1.28			1.28	3.00			3.00	3.00			3.00

Table: Budget & Treasury over all performance per programme 08/09



### 2.1.4.1 Quarterly Information on Grants

	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Total	
	Rec	Exp	Rec	Exp	Rec	Exp	Rec	Exp	Rec	Exp
MIG 2007/2008	<b>20'000'000</b>	<b>14'213'252</b>	<b>20'500'000</b>	<b>34'434'914</b>	<b>45'000'000</b>	<b>36'524'136</b>	<b>38'436889</b>	<b>38'764'597</b>	<b>123'936'889</b>	<b>123'936'899</b>
MIG 2008/2009	39 611 000	68 926 155.09	62 962 293.63	40 883 765.54	14 639 706.37	6 626 283.79	15 000 000.00	24 962 952.17	155 399 156.99	155 399 156.99
MSIG 2007/2008	<b>500'000</b>	<b>340'433</b>	<b>500'000</b>	<b>332'979</b>	<b>0.00</b>	<b>324'964</b>	<b>0.00</b>	<b>345'730</b>	<b>1'000'000</b>	<b>1'344'106</b>
MSIG 2008/2009	735 000	34 720		136 451		283 069		280 760	735 000	735 000



### 2.1.4.2 Financial Statements

Financial Statements				
Period	Budget Income	Actual Income	Actual Expenditure	Variance
2007/2008	380'164'231	446'107'297	454'315'869	(8'208'572)
2008/2009	391 958 806	668 107 932	662 566 309	5 541 623





## 2.1.5 Technical Services Department

### Overview

In terms of the Powers and Functions, Mopani District municipality has the authority Over the following:


- Water and sanitation,
- District roads,
- Environmental health services,
- Bulk electricity and
- Integrated waste management.

### Analysis of Function / Performance Highlights

The Technical Services directorate's scorecard received a score **2.81** for 08/09. The performance increased from the previous financial year from 88% of targets being met overall to 93.67%. The following contributed to the performance:

- 16.67% of the Infrastructure projects are Extended Public Works Programmes (EPWP) whilst the target was set for 10.53%
- The target of 4 projects initiated under EPWP were over achieved by 100% with 8 projects being initiated
- Monthly MIG reports have been submitted to Local Government
- Energy forum meetings occur bi-monthly
- Eskom programmes are being monitored as well as energy saving practices
- Electricity capacity monitoring – reports are being received from Eskom and local municipalities and evaluated
- Out of 4694 people employed through infrastructure projects, 45% were youth and 55% were women
- 100% of leave applications are completed per section
- 24787 New water connections - Number of Households in the Water Service Authority (WSA) Area, provided with at least a potable water supply within 200m of the dwelling



 180535 Households served with basic sanitation

A summary of the department's performance as per its scorecard is listed below. The performance was the best in the key performance area for Local Economic Development where the programme for job creation reached target.



Technical Services	KPI Sep	Project Sep 08	Process Sep 08	Average Sep 08	KPI Dec	Project Dec 08	Process Dec 08	Average Dec 08	KPI Mar	Project Mar	Process Mar 09	Average Mar 09	KPI June	Project June	Process June 09	Average June 09
	2.14	1.55	2.31	1.86	2.48	2.96	4.00	2.68	2.27	4.33	2.88	2.34		3.74	2.88	2.81
KPA 1: Municipal Transformation and Organisational Development					1.00			1.00								
Skills Development					1.00			1.00								
KPA 2: Basic Service Delivery	2.40	2.10	2.63	2.30	2.50	2.96	3.00	2.69	2.32	4.33	2.75	2.79	2.42	3.74	2.75	2.56
Spatial Planning / Municipal Infrastructure Grant	4.00	1.60	3.00	2.87	4.36	3.88	3.00	3.75	3.85	4.25	3.00	3.70	3.35	3.00	3.00	3.12
Water Services	3.00	1.75	3.00	2.58	2.33	2.92	3.00	2.75	2.33	3.75	2.00	2.69	2.00	4.09	2.00	2.70
Sanitation services	2.36	3.00		2.68	2.32	4.00		3.16	2.28	5.00		3.64	2.26			2.26
Bucket Eradication - 2007	2.00			2.00	3.00			3.00	2.00			2.00	1.67			1.67
Electricity	2.00		2.50	2.25	2.00		5.00	3.50	2.00		5.00	3.50	2.33		5.00	3.67
Roads and storm water		2.00		2.00		1.00		1.00								
Community Facilities																
Maintenance and upgrading of municipal assets	1.06	2.17	2.00	1.74	1.00	3.02	1.00	1.67	1.46		1.00	1.23	2.90	4.13	1.00	2.67
KPA 3: Local Economic Development	3.00	1.00	2.00	2.00	3.43		5.00	4.22	3.45		3.00	3.23	3.09		3.00	3.04
Job Creation facilitation	3.00	1.00	2.00	2.00	3.43		5.00	4.22	3.45		3.00	3.23	3.09		3.00	3.04
KPA 4: Municipal Financial Viability and Management	2.14			2.14	2.46			2.46	2.32			2.32	2.53			2.53
Budget and Expenditure Management	2.14			2.14	2.46			2.46	2.32			2.32	2.53			2.53
KPA 5: Good Governance and Public Participation	1.00			1.00	3.02			3.02	1.00			1.00	3.00			3.00
Communication and customer care					5.00			5.00								
HR Management	1.00			1.00	1.04			1.04	1.00			1.00	3.00			3.00

Table: Technical Services over all performance per programme 08/09



## 2.1.5.1 Roads

### Overview

The division mainly focuses on the district roads and public transport matters. It must also be noted that in certain instances, we collaborate closely with Road Agency Limpopo and the Department of Roads and Transport due to their capacity to deal with matters of transport.

### Description of Activity

The main key activities of the division are as follows:

- Develop the access roads from gravel to tar and bridges;
- Co-ordinate issues of public transport.

### Analysis of the Function/Performance Highlights

- 📄 23.17 km of new roads were provided
- 📄 74% of allocated capital budget for function was spent
- 📄 Sealing completed on Modjadji to Mavele Road Upgrade and the contractor is busy with the chip repairs.
- 📄 Sealing on Lephaphane Khujwane Road completed
- 📄 Metz Bismark Road project has been completed
- 📄 Sealing completed and road signs in place for Makhushane-Namakgale road.
- 📄 Lephephane Khujwana Road Bridge is completed and opened for traffic.



## 2.1.5.2 Water

### Overview

This is one of the core functions of the municipality. Currently our provision for water services has improved during the previous financial years. This is attributed to the decision that was taken by the municipality in 2003 to prioritise water in the district when it comes to allocations. Currently the municipality needs almost R545m to eradicate the backlog on water while R593m is required for sanitation.

### Description of Activity

The function of water services divisions within our municipality is administered as follows and includes:

- Water and sanitation;
- Water quality management;
- Water demand management and;
- Policy and by-laws development;
- Tariff setting for water.

### Analysis of the Function/Performance Highlights

- 📄 The number of new water connections - Number of Households in the Water Service Authority (WSA) Area, provided with at least a potable water supply within 200m of the dwelling – exceeded target with almost 100%. 24787 new connection against a target of 13 009 were achieved
- 📄 100% of schools were served with water
- 📄 100% of allocated budget to function was spent
- 📄 Thabina RWS project completed (Trenching, bedding and backfilling and laying of pipes)
- 📄 Maruleng Central Bulk project completed (Trenching, bedding and backfilling and laying of pipes)
- 📄 Water Reticulation to villages in GGM: Extensions and upgrading where the project has been completed and handed over



### 2.1.5.3 Electricity Distribution

#### Overview

The role of our municipality in terms of electricity is to coordinate and support the Local municipalities and Eskom.

#### Description of Activity

The function of electrical service within our municipality is administered as follows and includes:

- Participation in the Energy Forum;
- Provide intervention on electrification when necessary and;
- Facilitate Free Basic Electricity

#### Analysis of the Function/Performance Highlights

- 📄 The management of Electrification backlog database was successful with energy forum meetings that occurred bi-monthly. Eskom programmes were being monitored as well as energy saving practices.
- 📄 66% of total number of households were served with electricity



## 2.1.6 Community Services Directorate

### Overview

The Directorate is responsible for social services which comprise of the following programmes:

- Municipal Health Services
- Health Services and HIV and AIDS
- Environment and Waste Management
- Education and educational facilities
- Sport, Arts and Culture
- Safety and Security
- Fire services
- Housing Services

These programmes are vital for improving the quality of life for our people. Municipal Health and Fire Services are the core functions of the Directorate, and coordinate, support and monitor the rest of the programmes as per the IDP and PMS respectively.

### Description of Activity

Community Services seeks to respond to the vision of the municipality through the implementation of the above mentioned programmes under the Key Performance Area, i.e. Social and Environmental sustainability. It strives to:

- To ensure safety and security in the district;
- To ensure a healthy environment;
- To promote health;
- To ensure adequate housing;
- To promote quality learning and teaching;
- To monitor the health and social development services; and
- To protect and save life

### Analysis of the Function/Performance Highlights

The Community Services directorate's scorecard received a score **3.25** for 08/09. The performance increased from the previous financial year from 68% of targets being met overall to 108%. The following contributed to the performance:

- 📄 Municipal Housing Plan – Monitoring was done successfully in that all the Local Municipalities are continuously monitored in terms of EIA in all the housing projects.
- 📄 Environmental Management was successful with cleaning up campaigns that was held in the CBD, Kremetart on the 19th June 2009 at GGM; Street hawkers, school



learners from Kremetart Primary School and Giyani High School, as well as municipal workers and volunteers participated in the campaign.

Environmental Management also included 2 awareness campaigns that were held during the cleaning up campaigns in GGM on the 19th June 2009 and during the World Environment Day celebration that was held in GTM at Lenyenye on the 25th June 2009. The Executive Mayor, officials and members of the Portfolio Committee attended the World Environment Day.

Monitoring of Environmental Health was successful with 37 medical waste handling sites that were monitored in all the LMs: GTM: 7; BPM: 7; GLM: 17 and GGM: 5; MLM: 1; these sites include hospitals, clinics and private surgeries.

Health Promotion was done through the following:

- ❖ 1 provincial food control meeting was held at Polokwane; 2 workshops were conducted on the 11/06/09 (Kgapane) and 18/06/09 (Mokwakwaila) in GLM and 42 hawkers were reached out.
- ❖ 2 Food hygiene workshops were conducted on the 11/06/09 (Kgapane) and 18/06/09 (Mokwakwaila) in GLM and 42 hawkers were reached out.
- ❖ Monitoring of initiation schools was successful. Almost 65 initiation schools were in operation. This is almost double the amount as reported during the previous financial year (35 schools). Monitoring was done on daily basis by the 2 EHPs and 1 male Professional Nurse, in all the 5 LMs; so far conditions were reported to be satisfactory.
- ❖ 4 Health support facilities were visited: Van Velden hospital, Nkhensani Hospital, Letaba hospital and Dzumeri Health center from the 8 -10 June 2009.
- ❖ District Aids Council - The Council participated during the preparatory meetings for candlelight and also attended the main event on the 17th May 2009 at BPM.
- ❖ The Directorate supported the Department of Health during the HHCC campaign held on the 25 and 26 June 2009 at Nhengeza in GGM. The Summit held in GGM Community Hall on the 19 June 2009 was also supported.





- ❖ 8 Water samples were taken by GTM and results are still pending; 3 samples taken by GGM and results were negative; 8 samples taken by BPM and 3 samples were negative and 4 still pending and 2 samples taken by GLM, and results are still pending.
- 📄 The cholera outbreak in Giyani was effectively managed. The department assisted the Mathabula family. Request for declaration of disaster in the Giyani area was done.
- 📄 437 reported food poisoning cases were investigated by EHP's. 229 were learners from Nefale primary school in Maruleng during the third quarter.
- 📄 All of the nine sewer works were monitored through the year for compliance to standards. This is 3 more than what was monitored in the previous financial year.
- 📄 Fire Services Emergency response was excellent with 117 reported emergency incidents; all were arrived at within the prescribed time.
- 📄 212 Fire Prevention Inspections were conducted: Tzaneen - 80; Giyani - 97; Phalaborwa – 35. Of the 9 structural building fires received, no deaths were reported. 16 sessions wherein 753 persons were trained in the use of fire extinguishers in the LMs. This illustrates the department's commitment to safety.
- 📄 Sporting events were supported by the department where the Prize giving event was held on the 11.06.2009 at Oasis Lodge in Giyani. A club development festival was held at Senopelwa village on the 20.06.2009. Two clubs in Greater Letaba participated.
- 📄 Arts and Culture flourished as all the hubs in Greater Giyani had a festival which was held on the 27.06.2009 at Khakhala village.
- 📄 Education support and monitoring was done through monitoring of ABET centers for functionality – 3 ABET centers were visited at Phalaborwa, Tzaneen and Letaba.
- 📄 The target for pension pay points monitored was almost doubled with 527 pay points being monitored through the year.

A summary of the department's performance as per its scorecard is listed below. The performance was the best in the key performance area for Basic Service Delivery where 7/8 programmes reached target.



Community Services	KPI Sep 08	Project Sep 08	Process Sep 08	AVG Sep 08	KPI Dec 08	Project Dec 08	Process Dec 08	AVG Dec 08	KPI Mar 09	Project Mar 09	Process Mar 09	AVG Mar 09	KPI June 09	Project June 09	Process June 09	AVG June 09
<b>AVG</b>	2.33	3.78	4.02	2.55	1.16	2.78	4.06	1.55	3.04	4.90	4.67	3.26	3.10	4.59	3.77	3.25
KPA 1: Municipal Transformation and Organisational Development					1.00			1.00								
Skills Development					1.00			1.00								
KPA 2: Basic Service Delivery	4.00	4.57	4.02	4.16	1.65	4.55	4.06	3.19	3.73	4.90	4.67	4.36	3.23	4.59	3.77	3.69
Environmental Management	4.14	4.67	5.00	4.60	3.57	5.00	5.00	4.52	3.50	5.00	5.00	4.50	4.00	5.00	5.00	4.67
Environmental Health Services	3.93	5.00	4.67	4.53	3.21	5.00	5.00	4.40	3.90	5.00	2.33	3.74	4.25	5.00	4.50	4.58
Health Promotion	4.27	4.30	4.50	4.36	1.35	4.25	4.50	3.37	4.38	5.00	5.00	4.79	3.75	4.60	3.50	3.95
Fire Services	3.39		5.00	4.19	1.07		5.00	3.03	4.17		5.00	4.58	3.06		5.00	4.03
Sport, Arts and Culture	3.38	4.38	1.00	2.92	1.00	4.50	3.00	2.83	3.69	4.50	5.00	4.40	3.07	3.33	4.50	3.63
Education	4.11		4.00	4.06	1.00		5.00	3.00	1.82		5.00	3.41	3.07		3.67	3.37
Safety and Security	5.00		4.00	4.50	1.00		3.00	2.00	5.00		5.00	5.00	1.50		3.00	2.25
Municipal Housing plan and strategy implementation	3.80	4.50	4.00	4.10	1.00	4.00	2.00	2.33	3.38	5.00	5.00	4.46	3.10	5.00	1.00	3.03
KPA 3: Local Economic Development																
KPA 4: Municipal Financial Viability and Management	1.00			1.00	1.00			1.00	2.40			2.40	3.07			3.07
Budget and Expenditure Management	1.00			1.00	1.00			1.00	2.40			2.40	3.07			3.07
KPA 5: Good Governance and Public Participation	2.00	3.00		2.50	1.00	1.00		1.00	3.00			3.00	3.00			3.00
Public Participation and Ward Committees		3.00		3.00		1.00		1.00								
Communication and customer care					1.00			1.00								
HR Management	2.00			2.00	1.00			1.00	3.00			3.00	3.00			3.00

Table: Community Services over all performance per programme 08/09



## 2.1.7 Planning and Development

### Overview

Planning and Development as a directorate has a mandate in respect of the following core functions and performance areas:

- Spatial Planning,
- Integrated Development Planning (IDP)
- Economic Development and
- Tourism

### Description of Activity

The main key activities of the division are as follows:

- Local Economic Development
- Spatial Planning
- Integrated Development Planning

### Analysis of Function / Performance Highlights

The Planning and Development directorate's scorecard received a score **3.91** for 08/09. The performance increased from the previous financial year from 80% to 130% of targets being met over all. The following contributed to the high performance:

- 📄 Adopted IDP was submitted to the MEC on the 9<sup>th</sup> of June 2009.
- 📄 Compiled a District-wide IDP Calendar. Consulted with sector departments on 24 June 2009. Collated LMs approved IDPs for submission to MEC. Launched District development planning forum on 24 June 2009 including M&E unit. A study on the alignment of IDP and NSDP was also conducted with the assistance from The Presidency.
- 📄 All projects were monitored for compliance to SDF by end June 2009.
- 📄 The DGDS summit resolutions are submitted to MANCO monthly as standing item and reports get adopted by Council.
- 📄 The LED Anchor projects are part of the DGDS that are reported to MANCO as a standing item. Progress and problems are reported on each project as part of evaluation and monitoring of the LED projects. E.g. Problems in Speke at Tzaneen municipality, Moshupatsela programme, Fresh produce market, and completion of Modjadji Nature reserve rehabilitation at the Greater Letaba Municipality are reported.
- 📄 The concept document for the establishment of a development agency was developed and submitted to MANCO; however the decision to establish one was



withdrawn pending negotiations with the Greater Tzaneen Local Municipality. The MDM resolved to conduct a Feasibility study in the 2009/10 financial year hence spending of the budget was incurred.

- 📄 Moshupatsela programme - Monthly visit were conducted and progress reports were submitted on weekly basis. The quarter starting April to June is not a season for pruning hence no pruning took place. The needed equipment was purchased in the last quarter for pruning purposes on that season. Atchaar machine, Tractor and plough and balkier quotations were sourced and the SCM took a decision to advertise procurement thereof externally.
- 📄 Greater Giyani Natural Resource Development Programme (GGNRDP) - The projects are monitored, evaluated and reported to MANCO on monthly basis.
- 📄 Fresh Produce Market PSC - The project was completed end October. There was no need to have PSC meetings.
- 📄 Incorporation of Airport function into District Municipal Function - The feasibility of establishing sec 21 companies was investigated during the quarter ending September 2008 and reported to MANCO. The report was adopted. MANCO resolved that the project feasibility be advertised externally and the budget for the study was proposed for 2009/10 financial year. The project did not have a budget in the 2008/9 financial year.
- 📄 Ward IDP plan - IDPs of LMs are inclusive of Local communities issues that came as a result of ward IDP consultation.
- 📄 54 long term jobs were created - 8 through the Babangu Bee Keeping Project, 7 through Hlaniki Bee Keeping project, 9 at Moshupatsela, 11 at Mopani warehouse and 15 at Thomo Heritage Park. 45 jobs benefited women.

A summary of the department's performance as per its scorecard is listed below. The performance was the best in the key performance area for Local Economic Development where the programmes for job creation and Economic Development excelled.



Planning and Development	KPI Sep 08	Project Sep 08	Process Sep 08	AVG Sep 08	KPI Dec 08	Project Dec 08	Process Dec 08	AVG Dec 08	KPI Mar	Project Mar 09	Process Mar 09	AVG Mar 09	KPI June	Project June 09	Process June 09	AVG June 09
<b>AVG</b>	2.08	2.29	2.89	2.18	2.54	2.53	4.00	2.59	2.81	4.38	4.67	3.58	3.32	4.73	4.56	3.91
KPA 1: Municipal Transformation and Organisational Development	2.50		3.00	2.75	2.01		4.50	2.38	3.90	4.00	5.00	4.30	3.81	4.00	5.00	4.27
Integrated Development Planning	2.50		3.00	2.75	3.03		4.50	3.76	3.90	4.00	5.00	4.30	3.81	4.00	5.00	4.27
Skills Development					1.00			1.00								
KPA 2: Basic Service Delivery	3.00	2.00	3.00	2.67	2.50	1.67	4.50	2.89	3.00	4.00	4.00	3.67	3.88	5.00	4.00	4.29
Spatial Planning / Municipal Infrastructure Grant	3.00	2.00	3.00	2.67	2.50	1.67	4.50	2.89	3.00	4.00	4.00	3.67	3.88	5.00	4.00	4.29
KPA 3: Local Economic Development	1.73	2.57	2.67	2.32	4.18	3.40	3.00	3.69	2.11	4.50	5.00	3.87	3.60	4.90	4.67	4.68
Job Creation facilitation	1.73	2.57	2.67	2.32	3.35	3.80	3.00	3.38	2.11	4.50	5.00	3.87	3.60	4.80	4.67	4.36
Economic Growth					5.00	3.00		4.00						5.00		5.00
KPA 4: Municipal Financial Viability and Management	1.50			1.50	1.00			1.00	2.05			2.05	2.31			2.31
Budget and Expenditure Management	1.50			1.50	1.00			1.00	2.05			2.05	2.31			2.31
KPA 5: Good Governance and Public Participation	1.67			1.67	3.00			3.00	3.00	5.00		4.00	3.00	5.00		4.00
Public Participation and Ward Committees										5.00		5.00		5.00		5.00
Communication and customer care					1.00			1.00								
HR Management	1.67			1.67	5.00			5.00	3.00			3.00	3.00			3.00

Table: Planning and Development over all performance per programme 08/09



### 2.1.7.1 Local Economic Development

Employment creation remains one of the key challenges for Mopani.

#### Analysis of the Function/Performance Highlights

- 📄 4 Anchor Projects implemented at Moshupatsela, Fresh Produce market, GGNRDP and wholesale node in Giyani
- 📄 Monitoring of the Moshupatsela farm was conducted successfully with 24 visits in total being performed. Project was visited on a monthly basis and when the need arises.
- 📄 The Market study was completed wherein the progress was reported to the PSC in the quarter ending December 2008.
- 📄 20 of the jobs created through LED have benefited youth - 11 at Mopani Processing and 9 Moshupatsela.
- 📄 96% of operating budget allocated to function has been spent.
- 📄 The draft feasibility document on Alternative Energy solutions has been completed and awaits final inputs.
- 📄 Monitoring and reporting on the progress of the Greater Giyani Natural Resource Development programme was done monthly to MANCO.
- 📄 Coordination of implementation of the ISRDP (Integrated Sustainable Rural Development Programme) was done successfully with project progress reported to MANCO on a monthly basis and, since the fourth quarter, all reports from LED were adopted by Council.
- 📄 Meetings of the economic cluster were regularly held. This includes meetings of the Technical economic committee.



## **2.2 Progress on Eliminating Backlog**

### **2.2.1 Level and Standard of Service**

The following levels of service are provided:

- Bulk water supply
- Basic sanitation and
- Basic roads infrastructure



## 2.2.2 Service Standard Used to Calculate Backlogs

Service delivery backlogs	Water	Sanitation	Electricity
No. of Households 2006/2007	257,431	257,431	257,431
No. of Households 2007/2008	265,290	265,290	265,290
No. of Households 2008/2009	265,290	265,290	265,290
% Improvement (2007/2008)	11%	22%	11%
% Improvement (2008/2009)	0%	0%	0%
No. of household <b>not</b> receiving service as at 01 July 2007	143,783	193,404	81,401
No. of household <b>not</b> receiving service as at 01 July 2008	140,946	180,804	78,453
No. of household <b>not</b> receiving service as at 01 July 2009	124,283	167,604	64,929
% Improvement (2007/2008)	3%	9%	4%
% Improvement (2008/2009)	12%	13%	21%
No. of household provided with service as at 01 June 2007	113,648	64,027	176,030
No. of household provided with service as at 01 June 2008	124,313	84,486	186,837
No. of household provided with service as at 01 June 2009	140,976	97,686	200,361
% Improvement (2007/2008)	9%	32%	6%
% Improvement (2008/2009)	3%	17%	7%
Minimum Standard of service 2006/2007	6kl	Ventilated pit latrine	50kwh
Minimum Standard of service 2007/2008	6kl	Ventilated pit latrine	50kwh
Minimum Standard of service 2008/2009	6kl	Ventilated pit latrine	50kwh

**Table : Service Delivery Backlogs**





## 2.3 Relating Backlogs to Municipal Spending on Service Delivery Infrastructure

	30-Jun-07			30-Jun-08			30-Jun-09		
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
<b>Water Backlogs (6KI per month)</b>									
Backlogs to be eliminated (# Households not receiving min stds)	76,718	110,874	110,874	69,639			140 976	13 854	13 854
Backlogs to be eliminated (% HH not receiving min stds/ total HH)	31%	18,9%	100%	82%	13,5%	100%	76%	13,5%	104%
Spending on New Infrastructure to eliminate backlog (Rand '000)	R 745,118,325.18	R 39,474,725.79	R 39,474,725.79	R 609,032,042.67	R 44,982,194.84	R 44,982,194.84	R 564,049,847.83	R 75,934,294	R 78,947,981
Spending on Renewal of Existing Infrastructure to eliminate backlog (Rand '000)	R 74,630,000.00	R 0.00	R 0.00	R 87,800,000.00	R 17,690,000.00	R 17,690,000.00	R 70,110,000	R 37,080,478	R 43,487,255
Total Spending to Eliminate Backlog (Rand '000)	819,748,325.18	39,474,725.79	39,474,725.79	696,832,042.67	62,672,194.84	62,672,194.84	R 634,159,847.83	R 113,014,772	R 122,435,236
Spending on Maintenance to ensure no new backlogs created (Rand '000)					R 54,000,000.00	R 54,000,000.00		R 64,233,777	R 57,499,593
<b>Sanitation Backlogs</b>									



	30-Jun-07			30-Jun-08			30-Jun-09		
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (# Households not receiving min stds)	59,730		15,407	44,323		11,200	193 404	13200	13200
Backlogs to be eliminated (% HH not receiving min stds/ total HH)	24%		6%	18%		5%	48%	22%	100%
Spending on New Infrastructure to eliminate backlog (Rand '000)	R 430,056,000.00	R 58,000,000.00	R 58,000,000.00	R 319,125,600.00	R 56,000,000.00	R 56,000,000.00	R 319,125,600.00	R 70,000,000	R 70,000,000
Total Spending to Eliminate Backlog (Rand '000)	430,056,000.00	58,000,000.00	58,000,000.00	319,125,600.00	56,000,000.00	56,000,000.00	R 319,125,600.00	R 70,000,000	R 70,000,000
<b>Electricity Backlogs (30kw per month)</b>									
Backlogs to be eliminated (# Households not receiving min stds)							56 670	56 670	0
<b>Roads Backlog</b>									
Backlogs to be eliminated (# Households not receiving min stds)				2071.83 km	24,1km	24,1	2047,73km	29,3km	29,3km
Backlogs to be eliminated (% HH not receiving min stds/ total HH)					85,96%	100%		70%	100%



		30-Jun-07			30-Jun-08			30-Jun-09	
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
Spending on New Infrastructure to eliminate backlog (Rand '000)	R 2,149,790,000	R 13,600,000	R 13,600,000	R 2,693,379,000	R 30,350,000	R 30,350,000	R 2,662,049,000	R 43,364,500	R 43,364,500
Total Spending to Eliminate Backlog (Rand '000)	R 2,149,790,000	R 13,600,000	R 13,600,000	R 2,693,379,000	R 30,350,000	R 30,350,000	R 2,662,049,000	R 43,364,500	R 43,364,500

**Table: Service delivery backlogs and spending**



## Chapter 3:

# Human Resources and other Organisational Management



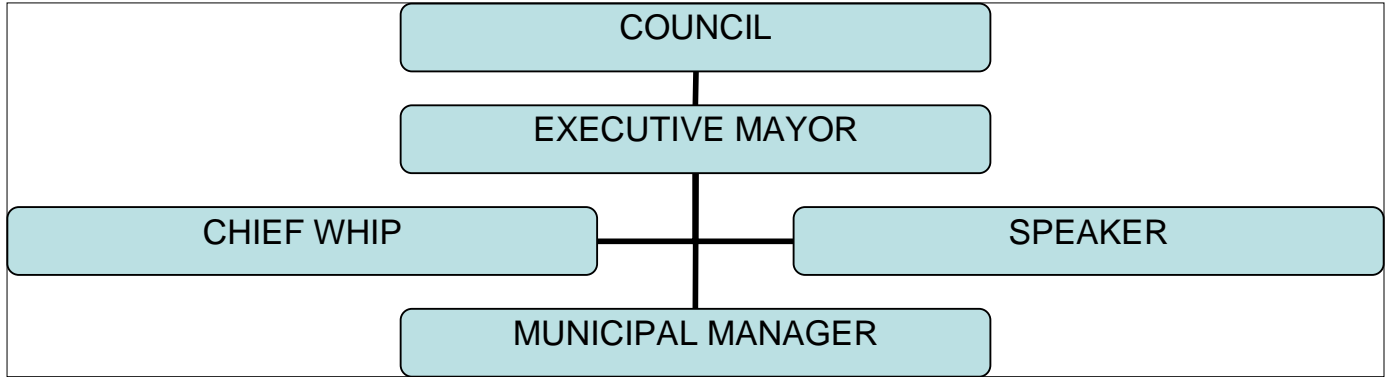


## Chapter 3: Human Resources and other Organisational Management

### 3.1 Introduction to the Municipal Workforce

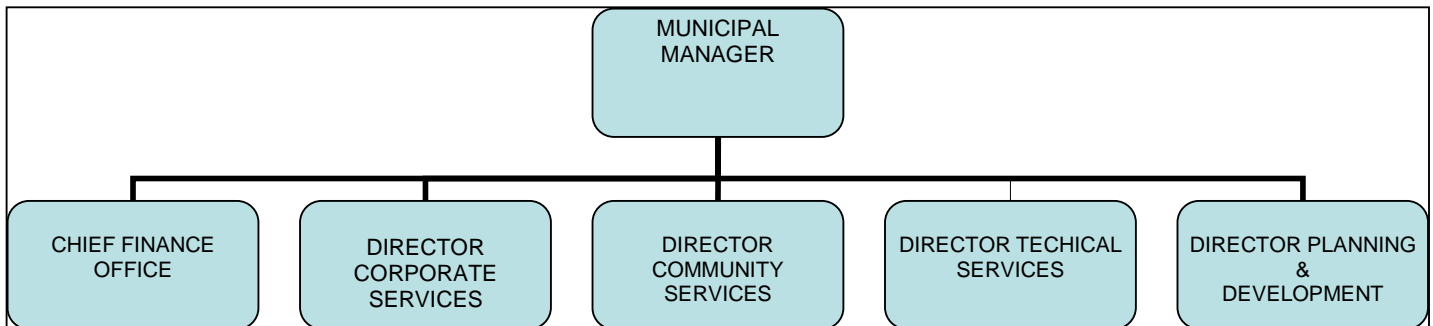
The Mopani District Municipality organogram was reviewed during 2008 and is as follows on a high level:

**Mopani District Municipality**



**Diagram: Organogram**

The Mopani District Municipality officials are divided into five departments as follows:



**Diagram: Management Organogram**



The Mopani District Municipality had 283 positions as per its approved organogram. From these positions, 183 (65%) were filled. All section 57 positions were filled during the 2008/2009 financial year, as per the previous financial year. 34 positions were vacant for more than three months as the recruitment process were stalled by unions. A breakdown of staff per function and vacancies are as follows:

Function	No filled positions per function as per organogram	No positions as per organogram	No Vacancies	% Positions filled
<b>Office of the Executive Mayor</b>				
Director: Office of the Executive Mayor	1	1	0	100.00%
Speaker	2	4	2	50.00%
Events	1	1	0	#DIV/0!
Communication			0	#DIV/0!
(Other)	3	3	3	100.00%
<b>Office of the Municipal Manager</b>				
Municipal Manager	1	1	0	100.00%
Performance Management Co-ordinator	1	1	0	100.00%
Internal Auditor	5	8	3	100.00%
Legal Advisor	0	1	1	0.00%
Disaster			0	#DIV/0!
<b>Budget &amp; Treasury</b>				
CFO	1	1	0	
Budget & Treasury	11	34	23	
<b>Technical Services</b>				
Director: Technical Services	1	1		
Technical Service	9	19		
<b>Planning and Development</b>				
Director: Planning and Development	1	1		
Planning and Development	9	16		
<b>Community Services</b>				
Director: Community Services	1	1		
Community Services	84	149		
<b>Corporate Services</b>				
Director: Corporate Services	1	1		
Corporate Services	32	38		

Table: Number of total permanent staff



### 3.2 Managing the Municipal Workforce

At Mopani District Municipality, all Section 57 managers have signed employee contracts in place. The contract also contains the Performance Agreement and Performance Plan for each director on which performance is based. These performance plans have been reviewed for 2008/2009 by all directors. Mid-year formal assessment took place for Section 57 Managers by means of the Panel assessment method. In its passion for performance management at Mopani District Municipality, assistant directors are also managed in terms of a performance plan. The following table gives an indication of the senior members of staff that has signed a performance plan:

Function	Signed Performance Plan 2008/2009	Formal Half year assessment
<b>Office of the Municipal Manager</b>		
Municipal Manager	✓	✓
Performance Management Co-ordinator	✓	
Internal Auditor	✓	
Legal Advisor	Vacant	
Disaster	✓	
<b>Budget &amp; Treasury</b>		
CFO	✓	✓
Budget & Reporting	✓	
Revenue	✓	
Expenditure	✓	
SCM	✓	
<b>Technical Services</b>		
Director: Technical Services	✓	✓
Project Management Unit	✓	
Water	✓	
Electricity (Energy)	✓	
Roads	✓	
<b>Planning and Development</b>		
Director: Planning and Development	✓	✓
LED	✓	
IDP	✓	
<b>Community Services</b>		
Director: Community Services	✓	✓

**Table: Performance Contracts**





### 3.3 Capacitating the Municipal Workforce

The Skills Development Act (1998) and the Municipal Systems Act (2000) require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1)(f) states that as head of administration the Municipal Manager is responsible for the management, utilisation and training of staff.

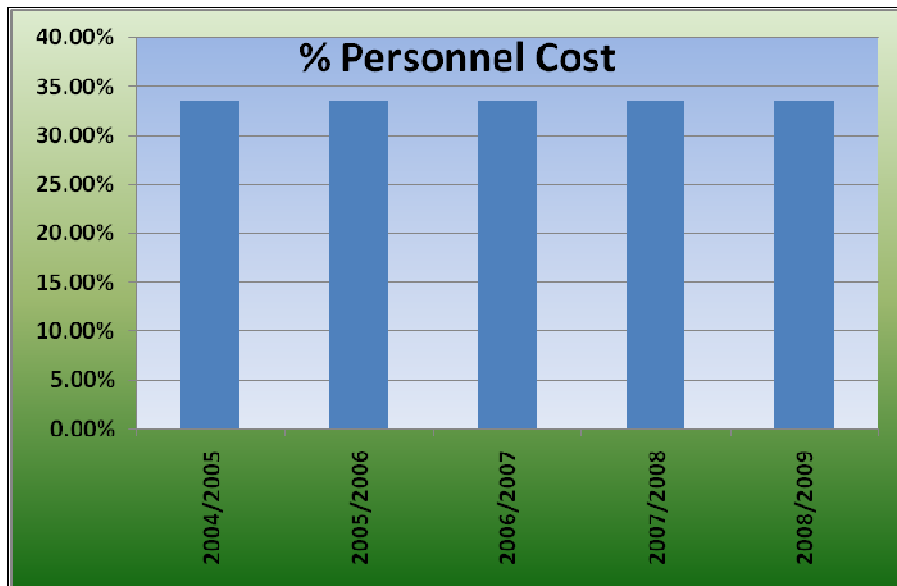
The overall number of people who were trained during 2008/2009 was 76.

A total of R 78,828,432 was paid in skills levies to the LGSETA FY2008/9.

A total of R 414,000 was claimed back in terms of Mandatory Grant and Discretionary Grant FY2008/9.

### 3.4 Municipal Workforce Expenditure

Personnel expenditure was 34% of total budget for 2008/2009. % Personnel cost had the following trends over 5 years:





## Chapter 4: Audited Financial Statements and Related Information





## Chapter 4: Audited Financial Statements and Related Information

### REPORT OF THE AUDITOR-GENERAL TO THE LIMPOPO PROVINCIAL LEGISLATURE AND THE COUNCIL ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF MOPANI DISTRICT MUNICIPALITY FOR THE YEAR ENDED 30 JUNE 2009

#### REPORT ON THE FINANCIAL STATEMENTS

##### Introduction

1. I have audited the accompanying financial statements of the Mopani District Municipality which comprise the balance sheet, the income statement and the cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages 4 to 16.

##### The accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the entity-specific basis of accounting, as set out in accounting policy note 1 and in the manner required by the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

##### The Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing read with *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.



## **Opinion**

7. In my opinion the financial statements of the Mopani District Municipality as at 30 June 2009 have been prepared, in all material respects, in accordance with the basis of accounting as set out in accounting policy note 1 and in the manner required by the MFMA.

## **Emphasis of matters**

Without qualifying my opinion, I draw attention to the following matters:

### **Basis of accounting**

8. The municipality's policy is to prepare financial statements on the entity-specific basis of accounting, as set out in accounting policy note 1.

### **Significant uncertainty**

9. With reference to note 25 to the financial statements, the municipality has guaranteed payment to the Lepelle Northern Water of the long outstanding water debt of Ba-Phalaborwa Municipality to an amount of R89.2 million.

### **Unauthorised, irregular and fruitless and wasteful expenditure**

10. As disclosed in note 27 to the financial statements, unauthorised expenditure amounting to R99.3 million has been incurred as the actual operating expenditure exceeded the adjusted budget.
11. As disclosed in note 28 to the financial statements, irregular expenditure to the amount of R41.1 million was incurred. Included is an amount of R36.2 million, emanating from payments made to consultants without following a competitive bidding process.
12. Included in the fruitless and wasteful expenditure amount disclosed in note 29 to the financial statements is expenditure to an amount of R6.4 million which was incurred on an abandoned water project.

### **Restatement of corresponding figures**

13. As disclosed in note 30 to the financial statements, the corresponding figures for 30 June 2008 have been restated as a result of errors discovered during the current year in the financial statements of the Mopani District Municipality at, and for the year ended 30 June 2008.

## **Other matters**

Without qualifying my audit opinion, I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

### **Other information included in the annual report**

14. I have not obtained the other information included in the annual report and have not been able to identify any material inconsistencies with the financial statements.

### **Unaudited supplementary schedules**

15. The supplementary information set out on pages 17 to 19 does not form part of the financial statements and is presented as additional information. I have not audited this and accordingly I do not express an opinion thereon.

### **Non-compliance with applicable legislation**



**Local Government: Municipal Finance Management Act**

16. A council committee did not yet commence with investigations to unauthorised, irregular and fruitless and wasteful expenditure incurred by the municipality in the prior years and disclosed in notes 27 to 29 to the financial statements, as required by section 32(2) of the MFMA.

**Governance framework**

17. The governance principles that impact the auditor’s opinion on the financial statements are related to the responsibilities and practices exercised by the accounting officer and executive management and are reflected in the key governance responsibilities addressed below:

**Key governance responsibilities**

18. The MFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of key governance responsibilities, which I have assessed as follows:

No.	Matter	Y	N
<b>Clear trail of supporting documentation that is easily available and provided in a timely manner</b>			
1.	No significant difficulties were experienced during the audit concerning delays or the availability of requested information.	✓	
<b>Quality of financial statements and related management information</b>			
2.	The financial statements were not subject to any material amendments resulting from the audit.		✓
3.	The annual report was submitted for consideration prior to the tabling of the auditor’s report.		✓
<b>Timeliness of financial statements and management information</b>			
4.	The annual financial statements were submitted for auditing as per the legislated deadlines (section 126 of the MFMA).	✓	
<b>Availability of key officials during audit</b>			
5.	Key officials were available throughout the audit process.	✓	
<b>Development and compliance with risk management, effective internal control and governance practices</b>			
6.	Shared audit committee		
	<ul style="list-style-type: none"> <li>The municipality had an audit committee in operation throughout the financial year.</li> </ul>	✓	
	<ul style="list-style-type: none"> <li>The audit committee operates in accordance with approved, written terms of reference.</li> </ul>	✓	
	<ul style="list-style-type: none"> <li>The audit committee substantially fulfilled its responsibilities for the year, as set out in section 166(2) of the MFMA.</li> </ul>	✓	





No.	Matter	Y	N
7.	Internal audit		
	<ul style="list-style-type: none"> <li>The municipality had an internal audit function in operation throughout the financial year.</li> </ul>	✓	
	<ul style="list-style-type: none"> <li>The internal audit function operates in terms of an approved internal audit plan.</li> </ul>	✓	
	<ul style="list-style-type: none"> <li>The internal audit function substantially fulfilled its responsibilities for the year, as set out in section 165(2) of the MFMA.</li> </ul>	✓	
8.	There are no significant deficiencies in the design and implementation of internal control in respect of financial and risk management.		✓
9.	There are no significant deficiencies in the design and implementation of internal control in respect of compliance with applicable laws and regulations.		✓
10.	The information systems were appropriate to facilitate the preparation of the financial statements.	✓	
11.	A risk assessment was conducted on a regular basis and a risk management strategy, which includes a fraud prevention plan, is documented and used as set out in section 62(1)(c)(i) of the MFMA.	✓	
12.	Delegations of responsibility are in place, as set out in section 79 of the MFMA.	✓	
<b>Follow-up of audit findings</b>			
13.	The prior year audit findings have been substantially addressed.	✓	
<b>Issues relating to the reporting of performance information</b>			
14.	The information systems were appropriate to facilitate the preparation of a performance report that is accurate and complete.	✓	
15.	Adequate control processes and procedures are designed and implemented to ensure the accuracy and completeness of reported performance information.	✓	
16.	A strategic plan was prepared and approved for the financial year under review for purposes of monitoring the performance in relation to the budget and delivery by the Mopani District Municipality against its mandate, predetermined objectives, outputs, indicators and targets (section 68 of the MFMA).	✓	
17.	There is a functioning performance management system and performance bonuses are only paid after proper assessment and approval by those charged with governance.	✓	

19. The availability of management and key officials during the audit process resulted in an improvement in the quality of the financial statements, and the audit opinion, compared to the prior year.

20. Due to a lack of appropriate skills in the finance section, a consultant was appointed to compile the annual financial statements. However, also as a result of the mentioned lack of skills, a proper quality review of the financial statements could not be performed prior to submission for audit purposes.

21. The identification and disclosure of unauthorised, fruitless and wasteful and irregular expenditure in the notes to the financial statements emanated from a lack in the design and implementation of internal control in respect of financial and risk management as well as compliance with applicable laws and regulations.





## REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

### Report on performance information

22. I have reviewed the performance information as set out on pages \_\_\_ to \_\_\_.

### The accounting officer's responsibility for the performance information

23. In terms of section 121(3)(c) of the MFMA, the annual report of a municipality must include the annual performance report of the municipality, prepared by the municipality in terms of section 46 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA).

### The Auditor-General's responsibility

24. I conducted my engagement in accordance with section 13 of the PAA read with *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008* and section 45 of the MSA.

25. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.

26. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the findings reported below.

### Findings on performance information

#### Non-compliance with regulatory requirements

#### Content of integrated development plan

27. The integrated development plan of the Mopani District Municipality did not include the key performance indicators and performance targets determined in terms of its performance management system, as required by sections 26(i) and 41(1)(b) of the MSA and regulation 12 of the Municipal Planning and Performance Management Regulations, 2001.

#### No mid-year budget and performance assessments

28. The accounting officer of the Mopani District Municipality did not assess the performance of the municipality during the first half of the financial year, taking into account the past year's annual report and progress on resolving problems identified in the annual report, as required by section 72 of the MFMA.

#### Reported performance information not reliable

#### Lack of source documentation

29. Sufficient appropriate audit evidence in relation to the reported performance information in the annual performance report could not be obtained, as the relevant source documentation could not be provided for audit purposes.

## APPRECIATION

30. The assistance rendered by the staff of the Mopani District Municipality during the audit is sincerely appreciated.



Polokwane

*Auditor - General.*

1 February 2010



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*



## ANNUAL REPORT OF THE AUDIT COMMITTEE TO THE MOPANI DISTRICT MUNICIPALITY FOR THE PERIOD JULY 2008 – JUNE 2009.

**The Audit Committee presents its report to on the audited financial statements for the year ended 30 June 2009.**

The Audit Committee consists of members listed hereunder, and meets at list 4 times per annum according to the terms of reference in the Audit Committee Charter. During the year 18 meetings were held.

Name of Member	Appointment	No. of meeting attended
Mr. OJ Groenewald	July 2007	18
Mr. MJ Malatji (Chairperson)	July 2007	18
Mr. TC Modipane CA (SA)	July 2007	13
Ms, E Nonyane	July 2007	0
Ms. RM Phasha	July 2007	17

### ***Terms of Reference and Audit Committee Responsibly***


The Audit Committee operated within the scope approved by Charter governing its activities. The terms of reference gives the following explicit primary instruction to the committee, to review the financial statements with management and the external auditors, review accounting policies adopted, review the effectiveness of the internal control systems and management information and co-ordinate the audit approach between internal and external auditors, review reports by the Auditors (internal/external) on the reliability and integrity of the information in the financial and the Auditor-Generals management letter, and management response, investigate any matter within its powers and report promptly any case of fraud, corruption and gross negligence by management.

### ***Internal Audit***

The Audit Committee is satisfied with the effectiveness of the internal auditors since their appointment in December 2008 and that they have addressed the risks pertinent to the municipality in its audits.

### **The effectiveness of Internal Control**

The Audit Committee is of the opinion that the internal controls are adequate to ensure adequacy, reliability and accuracy of financial reporting. The systems of controls are designed



to provide cost effective assurance that assets are safeguarded, and that liabilities and working capital are efficiently.

### **Evaluation of Annual Financial Statements**

The Audit Committee has:

- Not reviewed the audited financial statements to be included in the annual report and no discussions were held with the Auditor-General and Accounting officer in respect of the audit financial statements;
- Reviewed the Auditor-General's management letter and management response thereto.

The audit committee concurs and accepts the Auditor-General's conclusion on the annual financial statements and is of the opinion that the audit annual financial statements be accepted and read together with the report of the Auditor-General.

### ***Risk Management***

The Audit Committee has not reviewed risk management reports during the financial year under review. At the end of the financial year under review, the Audit Committee was not informed of the establishment of the risk management committee. No quarterly risk reports were presented to the Audit Committee.

### ***Performance Management***

The performance management system established by the municipality is efficient and effective however the application of performance management system should be extended to the whole organisation not only section 57 managers and municipal manager. Assessments of senior managers were conducted. No audits were done to verify the outcome of the assessments.

The Audit Committee has recommended the adoption of the financial statements by Council.

***John Malatji***

**Audit Committee Chairperson**



## 2. OPERATING RESULTS

Details of operating results per department, classification and object of expenditure are included in appendices B and C. The overall operating results for the year ended 30 June 2009 are as follows:

	Actual 2008 R	Actual 2009 R	Variance 2008/2009 %	Budget 2009 R	Variance Actual/ Budget %
<b>INCOME</b>					
Opening Surplus	201,133,473	161,200,627			
Operating income for the year	448,135,237	482,773,493	7.73	530,238,385	8.95
Closing deficit					
	649,268,710	643,974,120		530,238,385	
<b>EXPENDITURE</b>					
Opening deficit					
Operating expenditure for the year	458,722,560	629,617,933	37.25	530,235,223	-18.74
Sundry Transfers	29,345,524	-22,134,092			
Closing surplus	161,200,627	36,490,278		3,162	
	649,268,710	643,974,120		530,238,385	

3.	CAPITAL EXPENDITURE AND FINANCING	2008	2009	2009
----	-----------------------------------	------	------	------



	Actual R	Budget R	Actual R
Land and Buildings	31,452,130	28,147,503	22,225,824
Machine and equipment	533,395	-	
Office Machines & Equipment	4,368,288	719,020	301,331
Furniture & Equipment	1,673,952	3,824,100	217,233
Emergency Equipment	2,708,089		
Vehicles	7,733,798	1,750,400	1,664,632
	48,469,652	34,441,023	24,409,020

A complete analysis of capital expenditure per department, classification or service is included in appendix A

#### 4.1 INVESTMENTS

Investments consist of money invested at the following institutions:

ABSA Bank - Call account

FIRST NATIONAL BANK 32 days notice account

FIRST NATIONAL BANK Call account

#### 4.2 CREDITORS

An increase in Creditors is mainly due to correction to the retention vote and unpaid invoices as at 30 June 2009



## **ACCOUNTING POLICIES**

### **1 Basis of presentation**

These financial statements have been prepared so as to conform to the standards laid down by the Institute of the Municipal Finance Officers in its code of Accounting Practice for Local Government Accounting (1997) and Report on Published Annual Financial Statements (Second Edition January 1) as well as the MFMA.

- 1.1 The annual financial statements are prepared on the historical cost basis, adjusted for fixed assets as more fully detailed in Accounting Policy, item 2 below. The accounting policies are consistent with those applied in the previous year, except if otherwise indicated.
- 1.2 The financial statements are prepared on the accrual basis:


Income is accrued when collectable and measurable. Certain direct income is accrued when received.

Expenditure is accrued in the year it is incurred.

### **2 Assets**

- 2.1 Fixed assets are stated at historical costs while they are in existence and fit for use.
- 2.2 Non-substantial fixed assets are written off against income at the date of purchase and are controlled by asset inventory sheets.
- 2.3 Apart from advances from the various Council funds, assets may be acquired through:





Grant or donation, where the amount representing the value of such grant or donation is immediately credited to the "Loans Redeemed and other Capital Receipts" account.

- 2.4 The acquisition of fixed assets was financed from own funding and from equitable. Other assets were donated or financed through donations share received from Government.

### **3 Investments**

Investments are shown at the lower of cost or market value if a permanent decline in the value occurred, and are invested according to the provisions contained in Circular 23 Of 2007 issued by the National Treasury.

### **4 Inventory**

- 4.1 Inventory is valued at the lower of cost, determined on the first in first out basis and net realisable value.
- 4.2 Obsolete or damaged inventory items are written off in the financial statements year when detected or when they become obsolete.



**MOPANI DISTRICT MUNICIPALITY  
BALANCE SHEET AS AT 30 JUNE 2009**

	Note	2009 R	2008 R
<b>CAPITAL EMPLOYED</b>			
RETAINED INCOME	9	36,490,278	161,200,627
		36,490,278	161,200,627
<b>EMPLOYMENT OF CAPITAL</b>			
FIXED ASSETS	1	0	0
Debtors - Long-Term	3	12,417,326	0
		12,417,326	0
NET CURRENT ASSETS		24,072,952	161,200,627
<b>CURRENT ASSETS</b>			
Short Term Investments	2	79,543,590	198,146,090
Debtors	3	20,084,432	171,344,015
Inventory	20	43,655,362	18,217,140
Bank	15	229,582	330,873
		15,574,214	8,254,063
<b>CURRENT LIABILITIES</b>			
Provisions	4	55,470,639	36,945,463
		5,514,734	3,192,628



Creditors

5

49,955,904	33,752,835
<u>36,490,278</u>	<u>161,200,627</u>

**INCOME STATEMENT FOR THE YEAR ENDED 30 JUNE 2009**



2008 ACTUAL INCOME	2008 ACTUAL EXPENDITURE	2008 SURPLUS / DEFICIT	SERVICES	2009 ACTUAL INCOME	2009 ACTUAL EXPENDITURE	2009 SURPLUS / DEFICIT	2009 BUDGET SURPLUS / DEFICIT
R	R	R		R	R	R	R
448,135,237	458,722,560	-10,587,323	<b>RATES AND GENERAL SERVICES</b>	482,773,493	629,617,933	-146,844,440	-3,162
448,135,237	458,722,560	-10,587,323	Community Services	482,773,493	629,617,933	-146,844,44	-3,162
<b>448,135,237</b>	<b>458,722,560</b>	<b>-10,587,323</b>	<b>TOTAL</b>	<b>#REF!</b>	<b>629,617,933</b>	<b>#REF!</b>	<b>-3,162</b>
		-29,345,524	Appropriations for the year (Note 10)			-22,134,092	
		<b>-39,932,847</b>	<b>Net Surplus / (Deficit) for the Year</b>			<b>-168,978,532</b>	
		201,133,473	Accumulated Surplus / (Deficit) at the Beginning of the Year			161,200,627	
		<b>161,200,627</b>	<b>Accumulated Surplus / (Deficit) at the End of the Year</b>			<b>-7,777,906</b>	

**MOPANI DISTRICT MUNICIPALITY**  
**CASH FLOW STATEMENT FOR THE YEAR ENDED 30 JUNE 2009**

	<b>2009</b>	<b>2008</b>
	<b>R</b>	<b>R</b>
<b>CASH RETAINED FROM OPERATING ACTIVITIES</b>	<u>-188,207,614</u>	<u>-17,221,943</u>
Cash Generated by Operations	<b>12</b> -639,566,558	-483,758,728
Investment Income	13,556,582	23,932,411
(Increase) / Decrease in Working Capital	<b>13</b> -21,551,189	21,856,880
	<u>-647,561,165</u>	<u>-437,969,438</u>
<b>Cash Available Operations</b>	<u>-647,561,165</u>	<u>-437,969,438</u>
Cash contributions from the public and State	<u>459,353,551</u>	<u>420,747,495</u>
Net proceeds on disposal of fixed of assets		
<b>CASH UTILISED IN INVESTMENT ACTIVITIES</b>		
Investment in Fixed Assets	0	0
<b>NET CASH FLOW</b>	<u>-188,207,614</u>	<u>-17,221,943</u>
<b>CASH EFFECTS OF FINANCING ACTIVITIES</b>		
(Increase) / Decrease in Cash Investments	<b>14</b> 151,259,582	33,528,329
(Increase) / Decrease in Cash	<b>15</b> -7,320,151	-16,306,386
<b>Net cash (generated)/utilised</b>	<u>143,939,431</u>	<u>17,221,943</u>

**MOPANI DISTRICT MUNICIPALITY**  
**NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009**

	<b>2009</b>	<b>2008</b>
	<b>R</b>	<b>R</b>
<b>1 FIXED ASSETS</b>		
Balance at Beginning of the Year	48,469,652	28,861,400
Capital Expenditure During the Year	27,742,298	19,608,252
Plus/(Less) Disposed of During the Year	<u>0</u>	<u>0</u>
 Total Fixed Assets	 <u>76,211,950</u>	 <u>48,469,652</u>
 Less: Loans Redeemed and Other Capital Receipts	 <u>76,211,950</u>	 <u>48,469,652</u>
 Net Fixed Assets	 <u>0</u>	 <u>0</u>
 Refer to Appendix A for more detail on Fixed Assets		
<b>2 INVESTMENTS</b>		
<b>Unlisted - Short Term</b>		
Short Term Deposit	<u>20,084,432</u>	<u>171,344,015</u>
 <b>Total Investments</b>	 <u>20,084,432</u>	 <u>171,344,015</u>



### 3 DEBTORS

#### Long Term

Blyderiver Water	12,417,327	0
------------------	------------	---

#### Short-Term

	<b>43,655,362</b>	<b>18,217,140</b>
Officials	1,269,913	789,088
Coucillors	314,256	314,256
Service Providers	2,248,349	1,992,124
Municipalities	445,000	445,000
Accrued Interest	50	2,802
SARS	55,253,393	46,411,465
Less: Provisions for bad debts	-15,875,600	-31,737,595

### 4 PROVISIONS

Bonus Provision	834,503	382,299
Provision for Leave Payments	4,680,232	2,810,329
Total	5,514,734	3,192,628

### 5 CREDITORS

Trade Creditors	49,955,904	30,039,548
Projects Unspent Grants	0	3,713,287
	49,955,904	33,752,835



**MOPANI DISTRICT MUNICIPALITY**  
**NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009**

	<b>2009</b>	<b>2008</b>
	<b>R</b>	<b>R</b>
<b>6 COUNCILORS REMUNERATION</b>		
Executive Mayor	554,741	499,603
Speaker	446,844	402,562
Councillors	2,027,098	1,709,454
Mayoral Committee	2,672,540	2,637,290
	5,701,223	5,248,909
<i>Remuneration of councillors based on Grade 4 municipality</i>		
<b>7 AUDITORS' REMUNERATION</b>		
Audit Fees:		
MDM	1,077,936	1,501,614
Greater Giyani	117,300	0
Bohlabela District Municipality	0	116,836
	1,195,236	1,618,450
<b>8 FINANCE TRANSACTIONS</b>		
<i>Total external interest earned or paid:</i>		
Interest earned	-13,556,582	23,932,411

**MOPANI DISTRICT MUNICIPALITY**  
**NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009**

	<b>2009</b>	<b>2008</b>
	<b>R</b>	<b>R</b>
<b>9 APPROPRIATIONS</b>		
<b>Appropriations Account</b>		
Accumulated Surplus at the Beginning of the Year	161,200,627	201,133,473
Operating Surplus / (Deficit) for the Year	-146,844,440	-10,587,323
Previous Year Adjustments	22,134,092	-29,345,524
Cheques Cancelled	-657,562	128,448
Adjustments of prior year assets	-3,333,278	
Correction of prior year unspent MIG funds	-24,051,504	
Correction of retrospective leave payouts	2,562,186	
Invoice Adjustment Journals		-22
Adjustment of Vat control account	3,151,680	-29,171,950
Payments - Previous Years & Jnls	194,386	-300,000
Interest Accrued 07/08 received		
Petty Cash Reversed	0	-2,000
Accumulated Surplus at the End of the Year	36,490,278	161,200,627
<b>10 Operating Account</b>		
Fixed Assets	27,742,298	45,789,822
Contributions to:		
Leave Provision	2,322,107	471,725
Total	30,064,405	46,261,547
<b>11 CASH GENERATED BY OPERATIONS</b>		
Operating Surplus / (deficit) for the Year	-148,844,440	-10,587,323
Previous year's Operating Transactions	-22,134,092	-29,345,524

Grants and Subsidies Received from the Government	-459,353,551	-420,747,495
External Interest Received	-13,556,582	-23,932,411
Debited to Provisions and Reserves	2,322,107	854,024
	<u>-639,566,558</u>	<u>-483,758,729</u>

**12 (INCREASE) / DECREASE IN WORKING CAPITAL**

(increase) / Decrease in Debtors and Long Term Debtors	-37,855,549	51,373,317
Increase / (Decrease) in Creditors and Consumer Deposits	16,203,069	-29,185,565
(increase) / Decrease in Inventory	101,291	-330,873
	<u>-21,551,189</u>	<u>21,856,879</u>

**13 (INCREASE) / DECREASE IN EXTERNAL CASH INVESTMENTS**

Investments Made (Long Term)	0	0
Investments Made (Short Term)	20,084,432	171,344,015
Investments Realised (Long Term)		
Investments Realised (Short Term)		
	<u>20,084,432</u>	<u>171,344,015</u>

**14 (INCREASE) / DECREASE IN CASH ON HAND**

Cash Balance at the Beginning of the Year	8,254,063	-8,054,324
Less: Cash Balance at the End of the Year	15,574,214	8,254,063
	<u>-7,320,151</u>	<u>-16,308,386</u>



**15 BANK, CASH AND OVERDRAFT BALANCES**  
THE MUNICIPALITY HAS THE FOLLOWING BANK ACCOUNTS:-

**CURRENT ACCOUNT (ABSA BANK ACCOUNT)**

ABSA - TZANEEN

ACCOUNT NUMBER - 4052 771364

Cash book balance at beginning of year - (overdrawn)	<u>8,254,063</u>	<u>-8,054,324</u>
Cash book balance at end of year	<u>15,574,214</u>	<u>8,254,063</u>
Bank statement balance at beginning of year	<u>13,147,716</u>	<u>20,048,778</u>
Bank statement balance at end of year	<u>16,340,979</u>	<u>13,147,716</u>



**MOPANI DISTRICT MUNICIPALITY**  
**NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009**

	2009 R	2008 R
<b>16 GOVERNMENT GRANTS AND SUBSIDIES</b>		
16.1 Fire Engine		
Balance unspent at beginning of year	-1,250,000	-1,250,000
Current year receipts	0	0
Conditions met - transferred to revenue	1,250,000	0
Conditions still to be met - transferred to liabilities	0	-1,250,000
16.2 MIG		
Balance unspent at beginning of year	0	-23,467,661
Current year receipts	-132,213,000	-142,047,886
Conditions met - transferred to revenue	132,213,000	165,515,547
Conditions still to be met - transferred to liabilities	0	0
16.3 DWAF		
Balance unspent at beginning of year	0	-29,964,972
Current year receipts	-71,940,000	-55,970,257
Conditions met - transferred to revenue	71,940,000	92,259,468
Conditions still to be met - Balance funded from own Income	0	6,324,239

The opening balance of R6 324 239 will not be transferred to 2009, due to the amount being funded from own income

16.4 Drought Relief		
Balance unspent at beginning of year	-1,750,134	0
Current year receipts	0	-2,400,000
Conditions met - transferred to revenue	1,750,134	649,866
Conditions still to be met - transferred to liabilities	0	-1,750,134
16.5 Public Transport		
Balance unspent at beginning of year	-129,310	-451,883
Current year receipts	0	
Conditions met - transferred to revenue	129,310	322,573
Conditions still to be met - transferred to liabilities	0	-129,310

**17 Government Grants & Subsidies - List**

Equitable Share	-234,253,609	190,465,447
FMG	-250,000	500,000
DWAF	-71,940,000	85,935,229
MIG	-132,213,000	141,464,042
DWAF - Regional Bulk Water	-10,000,000	
Drought Relief	-1,750,134	649,866
Fire Engine	-1,250,000	322,573
Public Transport	-129,310	1,000,000
MSIG	-298,113	410,338
LGW Seta	-735,000	
Office of the Premier - Giyani Water Ext.	-2,582,885	
Office of the Premier - Lenyenye Water Ext.	-2,951,500	
Loc. Gov. Upgrade	-500,000	



DPLG - MPRA	<u>-500,000</u>	<u>                    </u>
	<u>(459,353,551)</u>	<u>420,747,495</u>
<b>Other income</b>	<u>9,859,941</u>	<u>3,455,331</u>
	<u>9,859,941</u>	<u>3,455,331</u>





**MOPANI DISTRICT MUNICIPALITY**  
**NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009**

	2009	2008
	R	R
<b>EMPLOYEE RELATED COST</b>		
<b>18</b> Salaries and Wages	26,939,305	20,501,236
Annual Bonus	1,480,536	1,180,352
Overtime	2,324,049	1,475,140
Housing Subsidy	488,135	345,888
Medical Aid	1,604,875	1,389,967
Uif	207,161	167,332
Pension / Provident Fund	4,632,947	3,192,723
Car Allowances	2,797,509	2,333,845
Group Insurance	38,268	34,569
Special allowance	579,357	468,289
Skills Development Levy	322,868	173,801
<b>Total Employee Related Costs</b>	<b><u>41,415,012</u></b>	<b><u>31,263,143</u></b>

There were no loans or advances to employees.

	R	R
<b>Remuneration of the Municipal Manager</b>		
Annual Remuneration	561,784	463,847
Performance Bonus	0	0
Car Allowance	374,523	309,232
Contributions to UIF, Medical and Pension Funds	11,739	
<b>Total</b>	<b><u>948,046</u></b>	<b><u>773,079</u></b>

	R	R
<b>Remuneration of the Chief Financial officer</b>		
Annual Remuneration	421,065	368,805
Performance Bonus	0	0
Car Allowance	190,321	163,398

Contributions to UIF, Medical and Pension Funds	100,592	81,137
<b>Total</b>	<u>711,978</u>	<u>613,340</u>

	<b>Technical Services</b> R	<b>Planning and Development</b> R	<b>Community Services</b> R
<b>19 Remuneration of Individual Executive Directors</b>			
<b>30-Jun-08</b>			
Annual Remuneration	503,334	503,334	503,334
Performance Bonuses	0	0	0
Medical and Pension funds	1,399	1,399	1,399
<b>Total</b>	<u>504,734</u>	<u>504,734</u>	<u>504,734</u>

	<b>Technical Services</b> R	<b>Planning and Development</b> R	<b>Community Services</b> R
<b>30-Jun-09</b>			
Annual Remuneration	412,788	407,091	407,091
Performance Bonuses	0	0	0
Car Allowance	275,192	271,394	162,836
Medical and Pension Funds	8,222	8,003	8,609
Housing			108,558
<b>Total:</b>	<u>696,202</u>	<u>686,488</u>	<u>687,094</u>

	<b>Corporate Services</b> 30-Jun-09 R	<b>Corporate Services</b> 30-Jun-08 R
Annual Remuneration	419,598	374,041
Performance Bonuses	0	0
Car Allowance	133,626	119,118
Medical and Pension Funds	111,927	82,289
<b>Total:</b>	<u>665,151</u>	<u>575,448</u>



**MOPANI DISTRICT MUNICIPALITY**  
**NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE**  
**2009**

		2009 R	2008 R
20	<b>INVENTORY</b>	229,582	330,873
21	<b>Interest Paid</b>	1,327	35,978
22	<b>Grants and Subsidies Paid</b>		
	Projects (MIG)	132,213,000	140,287,207
	Donations - Free basic Water	29,553,374	20,000,000
23	<b>Additional Disclosures in Terms of the MFMA</b>		
23.1	Contributions to Organized Local Government - SALGA	883,458	212,270
23.2	In-Kind Donation and Assistance - Mayors Charity	200,101	502,701
23.3	<b>Related Party Transactions - Payments to suppliers where Municipal staff have declared interests</b>		
	1. Ramathoka NL: Director: Tech. Services	726,690	3,259,962
	2. Lebopa KB: Ass. Director Finance	0	1,086,501
	3. Machete TV : Accountant Expenditure	848,466	2,570,300
	<b>TOTAL</b>	<b>1,575,156</b>	<b>6,916,763</b>



**25 Contingent Liability**

Madiba Construction	-	1,500,000
HBN Building	-	1,500,000
RJ Chauke		52,608
TJ Chauke		62,603
Nkolele Project Cc.	-	20,000
Magnovolt Trading 208 <i>Law suit against disestablished Bohlabela DM</i>	800,000	2,000,000
Moshupatsela <i>Fire damage to 6 neighbouring farms</i>	7,000,000	-
In Touch Community Service	-	5,000,000
Lepelle Northern Water <i>Long outstanding Ba-Phalaborwa debt to Lepelle Northern water</i>	89,271,662	55,969,089
MPS <i>Summons for services rendered by supplier</i>	120,000	-
Ellis agency	70,000	-
Rigogo <i>Summons for services rendered by supplier</i>	450,000	-



	97,711,662.00	66,104,300.00
<b>26 Commitments</b>	<u>86,069,393</u>	<u>122,301,102.00</u>
Approved and contracted for <i>These are roll over projects</i>	86,069,393	122,301,102.00
<b>27 Unauthorised Expenditure</b>		
Opening Balance	110,963,754	44,200,000
Plus : Expense incurred	99,382,710	66,763,754
Less : Condoned	0	-
Closing Balance	<u>210,346,464</u>	<u>110,963,754</u>
This represents expenditure in excess of the approved budget which has not yet been condoned by Council		
<b>28 Irregular Expenditure</b>		
Opening Balance	20,690,019	17,444,000
Plus : Expense incurred	41,184,423	3,246,019
Less: Condoned	0	0
Closing Balance	61,874,442	20,690,019
Expenditure on housing provided to the mayor	0	159,019
Brokerage fees on prohibited investments	0	287,000
Overtime paid without an overtime policy	2,324,049	1,475,140



	8 Traditional leaders paid in contravention of structures act	55,104	
	Payment to consultants without competitive bidding	36,243,084	
	Investments in prohibited investments	0	2,800,000
	Retrospective Payment of Leave days Sold	2,562,186	
		41,184,423	4,721,159
29	Fruitless and Wasteful Expenditure		
	Opening Balance	3,735,965	2,100,000
	Plus : Expense Incurred	8,333,387	1,635,965
	Less: Condoned	0	-
	Closing Balance	12,069,352	3,735,965
	Abandoned Water Entity Project	6,485,000	-
	Legal expenses on various cases	1,187,015	-
	Penalties and interest on late payment PAYE, SDL and UIF	-	113,994
	Penalties and interest on late submission of VAT returns	-	-
	Mayoral sports games	661,372	1,521,971
		8,333,387	1,635,965
30	Prior Year adjustment		
	1. The balance of assets have been adjusted by removing assets wrongly capitalised amounting on water services. This has affected the closing balance for 2008 as well as the opening for 2009.		26,181,570
	2. Balances wrongly captured as infrastructure for 07/08 has been moved to general expenditure as it refers to Free basic sanitation to beneficiaries. This also affected retention for the respective years.		40,504,643
	3. Correction of retrospective leave days paid in 2008/09		2,562,186
	4. Adjustments of prior year assets		3,333,278
	5. Correction of prior year unspent MIG funds		24,051,504

**MOPANI DISTRICT MUNISIPALITY**  
**APPENDIX A**  
**ANALYSIS OF FIXED ASSETS**

Expenditure 2008		Budget 2009	Balance at 30.6.2008	Expenditure 2009	Disposed of during the year	Balance at 30.6.2009
R		R	R	R	R	R
<b>19,608,252</b>	<b>SERVICE</b>					
<b>19,608,252</b>	<b>RATES AND GENERAL SERVICES</b>	<b>34,441,023</b>	<b>48,469,652.11</b>	<b>27,742,298</b>	<b>0</b>	<b>76,211,950</b>
	<b>Community Services</b>	<b>34,441,023</b>	<b>48,469,652.11</b>	<b>27,742,298</b>	<b>0</b>	<b>76,211,950</b>
0	General Council 001	698,400	180,544.05	1,237,783		1,418,327
0	Municipal Manager 005	0	50,986.72	3,996,757		4,047,744
0	Strategic Support Unit 010	0	0.00	0		-
0	PIMS 015	0	0.00	0		-
485,462	Finance 020	1,160,520	2,848,366.62	306,496		3,154,863
0	Information Management 025	0	0.00	0		-
0	Planning and Development 030	0	256,608.82	2,926,920		3,183,529
1,075,448	L E D 035	3,200,000	4,612,523.93	-4,612,524		-
0	I D P 040	0	1,040,841.25	-1,040,841		-
0	Communication and Marketing 045	0	0.00	0		-
2,106,980	Technical Services 050	28,147,503	2,308,909.82	56,954,018		59,262,928
0	Water Services 055	0	9,818.41	-9,818		0
0	Environment & Waste Management 060	0	0.00	0		-
0	Electrical Services 064	0	0.00	0		-
0	Roads, Transport and Electrical Services 065	0	41,586.00	-41,586		-
0	Project Management 066	0	0.00	0		-
0	Community Services 070	0	21,498.00	4,930,671		4,952,169
3,155,850	Fire Services 075	1,052,000	7,766,550.42	-7,766,550		-
12,778,601	Disaster Management 080	24,100	26,879,830.39	-26,879,830		-
4,157	Health Services 085	0	67,500.44	-67,500		-



1,754	Corporate Services	090	158,500	11,191.19	181,200		192,391.00
0	Human Resources Management	095	0	69,304.31	-69,304		-
0	Administration	100	0	1,226,029.87	-1,226,030		-
0	Legal Services	105	0	954,366.26	-954,366		-
0	Office of the Executive Mayor	110	0	0.00	0		-
0	Office of the Speaker	112	0	0.00	0		-
0	Office of the Chief Whip	114	0	0.00	0		-
0	CBPWP	115	0	0.00	0		-
0	CMIP	120	0	123,195.61	-123,197		(1)
<b>19,608,252</b>	<b>TOTAL FIXED ASSETS</b>		<b>34,441,023</b>	<b>48,469,652.11</b>	<b>27,742,298</b>	<b>0</b>	<b>76,211,950</b>
	<b>LESS: LOANS REDEEMED AND</b>						
<b>19,608,252</b>	<b>OTHER CAPITAL RECEIPTS</b>			<b>48,469,652.11</b>	<b>27,742,298</b>	<b>-</b>	<b>76,211,950</b>
0	Grants and Subsidies	29		10,732,926.95	27,605,360		38,338,287
19,608,252	Own Income	30		37,736,725.16	136,938		37,873,663
	Loans Redeemed and Advances Repaid						
	Provision and Reserve						
	Public Contributions						
<b>-</b>	<b>NET FIXED ASSETS</b>			<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ANALYSIS OF INCOME AND EXPENDITURE FOR THE YEAR ENDED 30 JUNE 2009**

2008 Actual R			2009 Actual R	2009 Budget R
	<b>INCOME</b>			
<b>420,747,495</b>	<b>Grants and subsidies</b>		<b>459,353,551</b>	<b>495,653,385</b>
420,747,495	Operating Grants and Subsidies	i-gov	459,353,551	495,653,385
<b>27,387,742</b>	<b>Operating Income</b>		<b>23,419,942</b>	<b>34,585,000</b>
23,932,411	Interest Earned - External Investments	i-int	13,556,582	5,000,000
	Rental Income	i-rent	3,420	
3,455,331	Other Income	i-oth	9,859,941	29,585,000
<b>448,135,237</b>	<b>TOTAL INCOME</b>		<b>482,773,493</b>	<b>530,238,385</b>
	<b>EXPENDITURE</b>		<b>629,617,933</b>	<b>530,235,223</b>
458,722,560	Salaries Wages and Allowances	e-sal	41,415,012	46,485,107
31,263,143	General Expenditure	e-gen	210,390,783	120,526,301
105,976,736	Repairs and Maintenance	e-		
125,609,945	Contribution to Fixed Assets	main	138,559,673	73,071,277
19,608,252	Contribution to Projects	e-cap	27,742,298	34,441,023
172,791,922	Contributions	e-proj	195,559,922	255,711,515
3,472,562		e-		
		prov	15,950,245	



<u>458,722,560</u>	<b>GROSS EXPENDITURE</b>	<u>629,617,933</u>	<u>530,235,223</u>
<u><u>-10,587,323</u></u>	<b>NET EXPENDITURE</b>	<u><u>(146,844,440)</u></u>	<u><u>3,162</u></u>

**MOPANI DISTRICT MUNICIPALITY  
APPENDIX C**

**DETAILED INCOME STATEMENT FOR THE YEAR / PERIOD ENDED 30 JUNE 2009**

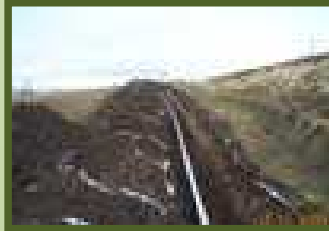
2008 Actual  Income	2008 Actual  Expenditure	2008 Surplus/  (Deficit)	
<b>448,135,237</b>	<b>458,722,560</b>	<b>-10,587,323</b>	<b>Community Services</b>
0	6,880,754	-6,880,754	General Council
0	2,136,697	-2,136,697	Municipal Manager
0	0	0	Strategic Support Unit
0	1,344,106	-1,344,106	PIMS
448,135,237	57,786,246	390,348,991	Finance
0	0	0	Information Management
0	1,876,080	-1,876,080	Planning and Development
0	5,302,924	-5,302,924	L E D
0	270,165	-270,165	I D P
0	1,095,314	-1,095,314	Communication and Marketing
0	10,362,713	-10,362,713	Technical Services
0	265,118,314	-265,118,314	Water Services
0	1,548,396	-1,548,396	Environment & Waste Management
0	217,597	-217,597	Electrical Services
0	50,223,700	-50,223,700	Roads And Transport
0	0	0	Project Management
0	4,374,853	-4,374,853	Community Services



0	12,723,006	-12,723,006	Fire Services
0	14,309,337	-14,309,337	Disaster Management
0	2,251,116	-2,251,116	Health Services
0	809,520	-809,520	Corporate Services
0	8,619,891	-8,619,891	Human Resources Management
0	4,092,163	-4,092,163	Administration
0	3,468,993	-3,468,993	Legal Services
0	1,858,633	-1,858,633	Office of the Executive Mayor
0	973,629	-973,629	Office of the Speaker
0	216,515	-216,515	Office of the Chief Whip
0	0	0	CBPWP
0	229,803	-229,803	Disability Desc
0	271,852	-271,852	Gender Desc
0	360,242	-360,242	Youth Desc
0			CMIP
<b>448,135,237</b>	<b>458,722,560</b>	<b>-10,587,323</b>	<b>Total</b>
		-29,345,524	Plus: Appropriations
		<b>(39,932,847)</b>	<b>TOTAL AFTER APPROPRIATIONS</b>
		201,133,473	Accumulated surplus beginning of the year
		<b>161,200,627</b>	<b>ACCUMULATED SURPLUS END OF THE YEAR</b>



	<b>2009 Actual Income</b>	<b>2009 Actual Expenditure</b>	<b>2009 Surplus/ (Deficit)</b>	<b>2009 Budget Surplus / (Deficit)</b>
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
	<b>482,773,493</b>	<b>629,617,933</b>	<b>-146,844,440</b>	<b>-3,162</b>
001	0	8,723,820	-8,723,820	8,358,125
005	0	7,545,564	-7,545,564	4,095,616
010	0	0	0	0
015	0	0	0	0
020	482,773,493	100,952,784	381,820,709	-442,756,916
025	0	0	0	0
030	0	5,456,330	-5,456,330	2,630,728
035	0	9,449,420	-9,449,420	19,321,535
040	0	213,253	-213,253	1,298,261
045	0	1,296,921	-1,296,921	1,145,842
050	0	65,806,911	-65,806,911	36,363,502
055	0	359,056,798	-359,056,798	261,975,426
060	0	2,910,499	-2,910,499	1,553,982
064	0	505,787	-505,787	2,688,228
065	0	45,115,697	-45,115,697	50,763,275
066	0	0	0	0
070	0	7,197,147	-7,197,147	2,615,382
075	0	6,310,419	-6,310,419	12,884,560
080	0	-22,554,781	22,554,781	5,672,101
085	0	51,889	-51,889	0
090	0	1,394,251	-1,394,251	1,558,883
095	0	12,468,751	-12,468,751	11,889,060
100	0	4,299,812	-4,299,812	6,223,870
105	0	7,614,031	-7,614,031	5,455,646
110	0	3,122,792	-3,122,792	3,423,862
112	0	842,848	-842,848	789,835
114	0	236,252	-236,252	207,311
115	0	0	0	0
116	0	377,026	-377,026	368,658
118	0	705,061	-705,061	832,908
119	0	641,848	-641,848	637,158
120	0	-123,197	123,197	0
	<b>482,773,493</b>	<b>629,617,933</b>	<b>-146,844,440</b>	<b>-3,162</b>
app			-22,134,092	
			<b>(168,978,532)</b>	
			161,200,627	



## Chapter 5:

Functional Area

# Service Delivery Reporting





## **Chapter 5: Functional Service Delivery Reporting**

This chapter deals with the performance of the functional services reported by department. Performance was measured in terms of KPIs, Projects and Process to give overall scores of how the department performed per key performance area and programme.

### **5.1 Function: Executive Council**

#### **5.1.1 Overview**

The Mopani District Council comprises of the political and administrative components responsible for decision-making and implementation respectively. The Executive Mayor and the Speaker head the political component of the municipality. The Mopani District Council consists of 44 Councilors, of which, 8 are members of the Mayoral Committee. The Municipality has all the powers assigned to it in terms of the Constitution as well as relevant national and provincial legislation. The municipality has the authority to take any possible actions to effectively exercise powers assigned to it. The overall executive and legislative authority vests in Council. The Council must, therefore, take all the major decisions of the Municipality.



## 5.1.2 Key Performance Areas – Executive Council

### KPI

KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Political Leadership Transformation	M75	L1.Number of Elected Councillors	#	HR	No Target - Reporting only	0.00	No Target - Reporting only	44.00	No Target - Reporting only	44	No Target - Reporting only	44.00	0.00	All available positions filled	0	DPLG
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Political Leadership Transformation	M76	L1.Number of Elected Councillors Undergone Induction / Orientation Training	#	Speakers Office	No Target - Reporting only	0.00	No Target - Reporting only	0.00	No Target - Reporting only		No Target - Reporting only	0.00	0.00	0	0	DPLG
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Political Leadership Transformation	M77	L1.Number of Councillors undergone other training provided by SALGA, LAGOLA or recognised institution	#	Speakers Office	No Target - Reporting only	0.00	No Target - Reporting only	0.00	No Target - Reporting only		No Target - Reporting only	0.00	0.00	0	0	DPLG





KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Political Leadership Transformation	M78	L1.Number of Women Councillors elected	#	Speakers Office	No Target - Reporting only	0.00	No Target - Reporting only	0.00	No Target - Reporting only		No Target - Reporting only	0.00	0.00	0	0	DPLG
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Political Leadership Transformation	M79	L1.Number of Women Executive Mayors appointed	#	Speakers Office	No Target - Reporting only	0.00	No Target - Reporting only	0.00	No Target - Reporting only		No Target - Reporting only	0.00	0.00	0	0	DPLG
KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Communication and customer care	M406	C3.Number of rational leaders participating in council	#	MOEM	No Target - Reporting only	0.00	No Target - Reporting only	0.00	No Target - Reporting only		No Target - Reporting only	0.00	0.00	0	Sysadm in: Actual Required	DPLG
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Running of municipal council	M417	I3.Functionality of Council	%	ED: Corp Serv	100.00%	100.00%	100.00%	167.00%	100.00%	167%	100.00%	100.00%	3.00	Council is fully functional		100% (Quarterly meetings and minutes)



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Running of municipal council	M418	I3.# Ordinary and special Council sitting	#	Admin	No Target - Reporting only	1.00	No Target - Reporting only	3.00	No Target - Reporting only	3	No Target - Reporting only	2.00		Two special Council sittings held as indicated above.		DPLG
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Running of municipal council	M419	I3.Number of ordinary council meetings held	#	Admin	No Target - Reporting only	1.00	No Target - Reporting only	3.00	No Target - Reporting only	1	No Target - Reporting only	0.00		No ordinary Council sitting held during the month		DPLG
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Running of municipal council	M421	I3.% of Council agendas distributed within the 48-hours prior to the meeting	%	Admin	100.00%	100.00%	100.00%	167.00%	100.00%	167%	100.00%	167.00%	5.00	Council agendas are distributed in time.		100.00%
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Running of municipal council	M422	I3.% Council resolutions are implemented within prescribed time frames	%	Admin	100.00%	80.00%	100.00%	90.00%	100.00%	90%	100.00%	100.00%	3.00	The unit needs to be beefed up in terms of personnel		100.00%



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Running of municipal council	M423	I3.Functionality of Mayoral committee & portfolio committee	%	MOEM	100.00%		100.00%		100.00%		100.00%		1.00		Sysadm in: Actual Required	100% (Quarterly meetings and minutes)



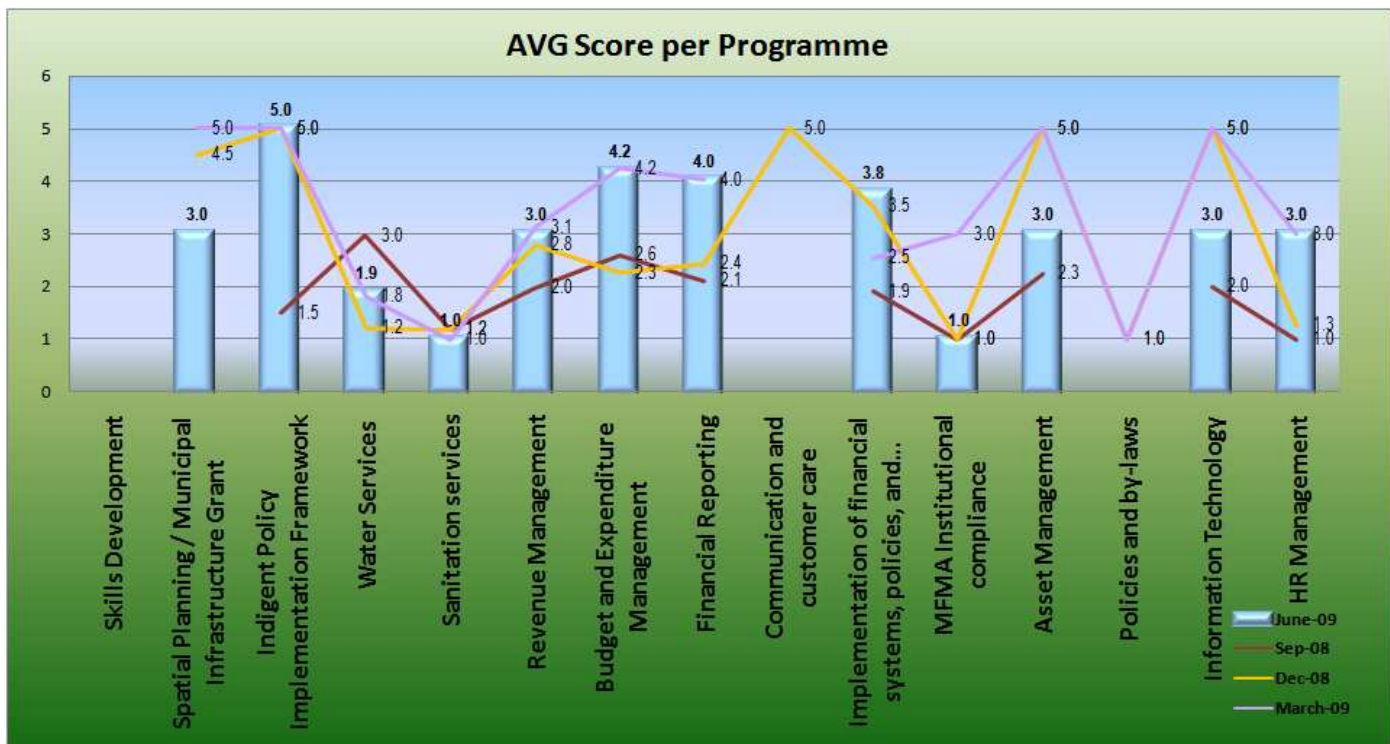
## 5.1 Budget and Treasury

### 5.1.1 Overview

The Budget and Treasury Department has the following sections:

- Budget Control & Reporting
- Revenue
- Expenditure
- Supply Chain Management

Each of these sections is being performance managed by the Director Corporate Services by means of scorecards that is aligned to the Municipal strategy, IDP, SDBIP and Lower SDBIP. The Budget and Treasury Department received the following overall scores on performance per programme:



Graph: Budget & Treasury Department overall performance



### 5.1.1.1 Key Performance Areas – Chief Financial Officer

The Chief Financial Officer is directly responsible for the following Key Performance Indicators and Projects as per the signed Performance Plan:

#### KPIs

KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 08	Target June 08	Actual June 08	Actual June Score	Notes June	Corrective Action
KPA 2: Basic Service Delivery	Water Services	M206	I1.Total number of households earning less than R1 100 per month who received free basic water	#	CFO	140617	141228.00	142353	96876	144089	96876	147 561.00	62969.00	1.03	these are indigents as per the local Municipalities submissions	0
KPA 2: Basic Service Delivery	Water Services	M208	I1.Percentage of the Equitable Share used for free basic services	%	CFO	Not applicable this quarter	NA	Not applicable this quarter	0.13	0.128068303	0.13	12.81%	13.00%	2.99	R30 000 000.00 was transferred to Local Municipalities for free basic services from the Equitable share.	0
KPA 4: Municipal Financial Viability and Management	Revenue Management	M298	F3.Total R-value revenue	R	CFO	171421832	146510500.00	313058522	285006758.1	448715214	437712531	511 189 000.00	475 207 080.05	2.92	this is the total revenue collected for the financial year	0



KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 08	Target June 08	Actual June 08	Actual June Score	Notes June	Corrective Action
KPA 4: Municipal Financial Viability and Management	Revenue Management	M299	F3.% services (customer) revenue	%	CFO	0.000700028	0.00	0.000520213	0.0197	0.000458453	0.31	0.06%	0.02%	1.00	Of the total R475,207,080 collected for the year, only R11,672 is for Fire services	0
KPA 4: Municipal Financial Viability and Management	Revenue Management	M301	F3.R-value received for fire services / R-value billed for fire services	%	CFO	1	0.26	1	0.0424	1	0.08	100.00%	8.00%	1.00	11,672/139331	0
KPA 4: Municipal Financial Viability and Management	Revenue Management	M306	F3.Percentage outstanding service debtors to revenue	%	CFO	Not applicable this quarter	0.79	Not applicable this quarter	0.9576	Not applicable this quarter	0.92	10.00%	8.00%	3.07	127659/139331	0
KPA 4: Municipal Financial Viability and Management	Revenue Management	M311	F3.% MSIG utilisation	%	CFO	1	0.00	1	90948	1	246004	100.00%	100.00%	3.00	The whole allocation was utilised for Training and Asset Management . The Municipality had to also utilise its own funds for training.	Sysadmin: changed actual from 735,000 to 100%





KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 08	Target June 08	Actual June 08	Actual June Score	Notes June	Corrective Action
KPA 4: Municipal Financial Viability and Management	Revenue Management	M318	F3.% MIG utilisation	%	CFO	1	69026155.00	1	0.96	1	1	100.00%	100.00%	3.00	0	0
KPA 4: Municipal Financial Viability and Management	Revenue Management	M324	F3.R-value bad debt written off annually	R	CFO	0	0.00	0	0	0	0	0.00	0.00	3.00	nothing was written off	0
KPA 4: Municipal Financial Viability and Management	Revenue Management	M328	F3.Percentage Cost coverage	%	CFO	1		1	0.039	1	0.06	100.00%	230.00%	5.00	cash + investments/ monthly fixed operating expenditure	SysAdmin: Changed from 1% to 230%
KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	M335	F3.% budget variance per directorate - Finances	%	CFO	0	0.17	0	15.33	0	0.05	0.00%	1.50%	2.70	The Directorate has underspent with 2%	0



KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 08	Target June 08	Actual June 08	Actual June Score	Notes June	Corrective Action
KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	M362	F3.Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	%	CFO	1	0.28	1	0.661	1	0.76	100.00%	95.00%	2.92	276,488,704/291,352,538	0
KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	M364	F3.R-value Capital budget spent in year	R	CFO	Not applicable this quarter	77448475.65	Not applicable this quarter	182839558	Not applicable this quarter	220270259	276 612 043.00	276 488 704.00	3.00	0	0
KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	M367	F3.R-value Salaries expenditure (including benefits)	R	CFO	19707108	11236739.75	39414216	20704943	59121324	31881058	78 828 432.00	43 977 198.00	1.49	0	0
KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	M368	F3.Financial Viability i.t.o. Percentage Debt coverage	%	CFO	1		1	0.384	1	5489153	100.00%	1847600.00%		operating revenue - operating grants/ interests + redemption	SysAdmin: Actual too far from target





KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 08	Target June 08	Actual June 08	Actual June Score	Notes June	Corrective Action
KPA 4: Municipal Financial Viability and Management	Financial Reporting	M372	F3.% Monthly and quarterly financial reports submitted to Council and Treasuries on time	%	CFO	1	0.20	1	0.8	1	1	100.00%	92.00%	2.87	0	0
KPA 4: Municipal Financial Viability and Management	Financial Reporting	M373	F3.Average days between system close, month end and supply of financial consolidated information for reporting	#	CFO	10	10.00	10	10	10	5	10.00	5.00	3.25	With the exception of the June report, all reports are generated within 5 days.	0
KPA 5: Good Governance and Public Participation	Communication and customer care	M394	C3.% customer satisfaction rating per directorate - Finances	%	CFO	Not applicable this quarter	NA	0.7	1	Not applicable this quarter	100	Not applicable this quarter	10000.00%		0	0
KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	M441	I3.% Tenders adjudicated within 30 days of closure of tender	%	CFO	1	0.90	1	0.7	1	0.85	100.00%	85.00%	2.75	0	0



KPA	Programme	KPI ID	KPI Name	KPI Unit Of Measure	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 08	Target June 08	Actual June 08	Actual June Score	Notes June	Corrective Action
KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	M442	13.Percentage of contracts awarded to BEE, Youth, women and disabled	%	CFO	0.95	0.98	0.95	1	0.95	1	95.00%	100.00%	3.09	0	0
KPA 5: Good Governance and Public Participation	Asset Management	M453	13.% variance from asset register	%	CFO	Not applicable this quarter	NA	Not applicable this quarter	0	Not applicable this quarter	0	0.00%	0.00%	3.00	0	0
KPA 5: Good Governance and Public Participation	Policies and by-laws	M460	13.% financial policies reviewed (# financial policies reviewed / # existing financial policies)	%	CFO	Not applicable this quarter	NA	Not applicable this quarter	0	1	0	Not applicable this quarter	0.00%		0	0
KPA 5: Good Governance and Public Participation	Policies and by-laws	M461	13.# new financial policies developed	#	CFO	Not applicable this quarter	NA	Not applicable this quarter	0	3	0	Not applicable this quarter	0.00		0	0



## Projects

KPA	Programme	Project	Activity Owner	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Status% Dec	Activity Status% March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 4: Municipal Financial Viability and Management	Revenue Management	Five Year Financial Plan	CFO	Not applicable this quarter	NA	167.00	167.00	A_1942	Not applicable this quarter	167.00		the plan has been adopted by council on the 12th December 2008	NA
KPA 4: Municipal Financial Viability and Management	Revenue Management	Development of Strategic partnership framework	CFO	Not applicable this quarter	NA	0.00	0.00	A_1945	Not applicable this quarter	0.00		The project is not related to the objective and the matter was also highlighted to the service provider.	NA
KPA 4: Municipal Financial Viability and Management	Revenue Management	Compliance with DoRA	CFO	Reporting requirements for conditional grants satisfied, including the monthly reports submitted by the municipal manager to the relevant national or provincial transferring officer. All funds transferred from national and provincial government deposited in the municipal primary bank	60.00	167.00	167.00	A_1949	Reporting requirements for conditional grants satisfied, including the monthly reports submitted by the municipal manager to the relevant national or provincial transferring officer	167.00	5.00	There is compliance in terms of reporting and reports are also submitted on time with the exception of the June one since it was end of the financial year and wanted to clear all creditors including those who submitted invoices late.	0



KPA	Programme	Project	Activity Owner	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Status% Dec	Activity Status% March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
				account									
KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	Preparation and adoption of budget in compliance with MFMA	CFO	Process Plans aligned with IDP/PM/ SDBIP process plans developed and adopted by Council end Aug	100.00	0.00	167.00	A_1961	Final budget compiled in terms of the Five Year Financial Plan and adopted by end May. Final budget submitted to MEC, National and Provincial Treasuries within 14 days of adoption	167.00	5.00	The Budget was adopted by Council on 30 May 2009.	0
KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	Approved Medium Term Income and Expenditure Framework	CFO	Not applicable this quarter	NA	167.00	167.00	A_1965	Not applicable this quarter	167.00		the currently utilised MTREF has been adopted by Council in May 2008	NA
KPA 4: Municipal Financial Viability and Management	Financial Reporting	Financial statements	CFO	Financial Statements drafted and submitted to the Auditor-General by end August	100.00	167.00	167.00	A_1969	Not applicable this quarter	167.00		the financials were submitted to the AG on the 31st August 2008	NA



KPA	Programme	Project	Activity Owner	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Status% Dec	Activity Status% March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 5: Good Governance and Public Participation	MFMA Institutional compliance	MFMA implementation, monitoring and compliance plan	CFO	MFMA implementation, monitoring and compliance plan developed by end July. Monthly report on compliance submitted to Council and Treasury	0.00	0.00	100.00	A_2026	Monthly report on compliance submitted to Council and Treasuries	0.00	1.00	The plan is not yet developed.	0
KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	Risk Management Strategy	CFO	Risk profile developed by end Sept		167.00	167.00	A_2031	Not applicable this quarter	167.00		the strategy has been approved by council on the 12th December 2008	NA
KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	Supply Chain Management policy	CFO	Need for additional training of staff and committee members on the implementation of the policy established by end Aug. Training conducted in terms of needs identified by end Sept.	0.00	100.00	133.00	A_2036	Not applicable this quarter	167.00		the policy has been develop and approved by Council in the previous financial year	NA



KPA	Programme	Project	Activity Owner	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Status% Dec	Activity Status% March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	Conversion of GAMAP/GRAP Implementation Plan	CFO	Not applicable this quarter	NA	167.00	167.00	A_2041	Unbundling of 05-06 asset register completed by end June	167.00	5.00	The service provider who was appointed to assist has shown progress although conversion will not be done in the current financial year. The Asset register is also developed.	0
KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	BEE scorecards	CFO	BBBEE Scorecard developed in terms of the framework and approved by Council by end Aug. Workshop on BBBEE scorecards conducted by end Sept. Full implementation of BBBEE Scorecard by end Sept. Keep register on BBBEE scorecards. Quarterly report to Council on the implementation of the BBBEE scorecards	0.00	0.00	0.00	A_2044	Keep register on BBBEE scorecards. Quarterly report to Council on the implementation of the BBBEE scorecards	0.00	1.00	Not yet developed. Will be developed in the second quarter of the new financial year.	0



KPA	Programme	Project	Activity Owner	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Status% Dec	Activity Status% March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 5: Good Governance and Public Participation	Asset Management	Asset Management Implementation Plan	CFO	Staff trained on asset management system and the capturing of information on software by end July	80.00	100.00	0.00	A_2047	Assets Verification against Asset register by end April. Variance reported to Council by end May	0.00	1.00	0	0
KPA 5: Good Governance and Public Participation	Asset Management	Delegation of financial powers and functions	CFO	Delegation system of financial powers and functions developed and approved by end Sept	100.00	167.00	167.00	A_2050	Delegation system implemented and monitored	167.00	5.00	the delegation system has been approved by Council in October 2008	0
KPA 5: Good Governance and Public Participation	Policies and by-laws	Review of Financial Policies	CFO	Not applicable this quarter	NA	0.00	100.00	A_2058	Not applicable this quarter	133.00		The review of policies will be finalised in November as it was not budgeted for in the financial year although some will be reviewed internally.	NA
KPA 5: Good Governance and Public Participation	Information Technology	Upgrading of SCM Database	CFO	Upgrading of software by end Sept. Advertisements to invite service providers to register on database by end July. Register service providers, ensure correct capturing - by	100.00	167.00	167.00	A_2074	Not applicable this quarter	167.00		it was done in August 2008	NA





KPA	Programme	Project	Activity Owner	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Status% Dec	Activity Status% March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
				end Sept									
KPA 5: Good Governance and Public Participation	Information Technology	Upgrading of Financial Systems	CFO	Not applicable this quarter	NA	167.00	100.00	A_2083	Not applicable this quarter	100.00		0	NA





### 5.1.1.2 Key Performance Areas Revenue

The Revenue section is responsible for the following key performance indicators, projects and processes:

#### KPIs

KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit Of Measure	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	M41	L1.# employees receiving training on basic sign language - per section	#	Revenue	Not applicable this quarter	NA	1	0	Not applicable this quarter	0	Not applicable this quarter	167.00		The Secretary received basic sign language training	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M300	F3.R-value Cash collected from services (customers) - Fire Services	R	Revenue	120000	208451.00	162857	5905	205715	10982	300000.00	11672.00	1.00	0	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M302	F3.R-value billed revenue	R	Revenue	No Target - Reporting only	0.00	No Target - Reporting only	139331000	No Target - Reporting only	139331	No Target - Reporting only	139331.00		Total billings for Fire Services	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M303	F3.R-value billings to customers	R	Revenue	No Target - Reporting only	0.00	No Target - Reporting only	139331000	No Target - Reporting only	139331	No Target - Reporting only	139331.00		this is for fire services	0



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit Of Measure	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
Management																	
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M307	F3.R-value total outstanding service debtors for longer than 90 days (fire services)	R	Revenue	12000		16285	133426	20571	128349	30000.00	127659.00	1.19	0	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M308	F3.R-value annual revenue actually received for services (fire services)	R	Revenue	No Target - Reporting only	3281.00	No Target - Reporting only	5905	No Target - Reporting only	10982	No Target - Reporting only	11672.00		0	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M310	F3.R-value Revenue from grants	R	Revenue	16508333	143226511.44	301151666	272695739	431235000	429361107	487999000.00	459224242.00	2.94	0	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M312	F3.R-value MSIG allocation	R	Revenue	No Target - Reporting only	735000.00	No Target - Reporting only	735000	No Target - Reporting only	735000	No Target - Reporting only	735000.00		0	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M315	F3.R-value LEDF allocation	R	Revenue	No Target - Reporting only	0.00	No Target - Reporting only	0	No Target - Reporting only	0	No Target - Reporting only	0.00		nothing was received	0



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit Of Measure	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
Management																	
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M319	F3.R-value MIG allocation	R	Revenue	43000000	39611000.00	9000000	155323750	12500000	164461000	164461000.00	155323750.00	2.94	0	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M323	F3.R-value received from MIG	R	Revenue	43000000	39611000.00	9000000	102573293	12500000	164461000	164461000.00	155323750.00	2.94	0	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M325	F3.R-value creditors outstanding longer than 90 days	R	Revenue	0	0.00	0	0	0	0	0.00	0.00	3.00	creditors are paid within 30 days of receipt of the invoice	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M326	F3.R-value Invoices Charged	R	Revenue	No Target - Reporting only		No Target - Reporting only	0	No Target - Reporting only	0	No Target - Reporting only	0.00		0	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M327	F3.R-value Invoices Outstanding	R	Revenue	No Target - Reporting only		No Target - Reporting only	0	No Target - Reporting only	0	No Target - Reporting only	0.00		0	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M329	F3.R-value all cash at a particular time	R	Revenue	No Target - Reporting only	12631996.90	No Target - Reporting only	42354151	No Target - Reporting only	90060221	No Target - Reporting only	16907751.00		0	0



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit Of Measure	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M330	F3.R-value investments	R	Revenue	No Target - Reporting only	166188111.89	No Target - Reporting only	6905520	No Target - Reporting only	61792115	No Target - Reporting only	62629430.00		0	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M369	F3.R-value Total operating revenue received	R	Revenue	118421832	146510500.00	213058522	285006758	313715214	437712531	336728000.00	259319080.00	2.73	0	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M370	F3.R-value Operating grants	R	Revenue	112083333	143226511.00	201151666	136974105	296235000	428361107	313538000.00	234801722.00	2.71	Equitable, FM G and LG Seta	0
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	HR Management	M490	I3.# leave applications completed per section / # days absent according to timesheet registers per section as %	%	Revenue	100.00%	27.37%	100.00%	57.00%	100.00%	100.00%	100.00%	100.00%	3.00	0	0



## Projects

KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Status% Dec	Activity Status% March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	Development of Strategic partnership framework	Revenue	NA	0.00	0.00	A_1946	Not applicable this quarter	0.00		The project is not related to the objective and the matter was also highlighted to the service provider.	NA
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	Compliance with DoRA	Revenue	60.00	133.00	167.00	A_1951	Reporting requirements for conditional grants satisfied, including the monthly reports submitted by the municipal manager to the relevant national or provincial transferring officer	167.00	5.00	There is compliance in terms of reporting and reports are also submitted on time with the exception of the June one since it was end of the financial year and wanted to clear all creditors including those who submitted invoices late.	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	Revenue collection strategies & targets for cost recovery	Revenue	20.00	0.00	0.00	A_1952	Implement the strategy and submit monthly revenue management report to Council	0.00	1.00		0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	Credit control and debt Policy	Revenue	NA	133.00	133.00	A_1955	Workshop on reviewed credit control and debt collection policy conducted by end June	133.00	4.00	The policy is in place but still needs implementation of by-laws on the fire services charges which is currently a problem since we are awaiting promulgation by Local government.	0
KPA 4: Municipal Financial	F3. To improve financial	Revenue Management	Improvement of billing strategies and systems	Revenue	NA	167.00	167.00	A_1956	Not applicable this quarter	167.00		the billing is done as and when the services has been confirmed	NA



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Status% Dec	Activity Status% March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
Viability and Management	position											rendered	
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	Review of Financial Policies	Revenue	NA	0.00	100.00	A_2062	Not applicable this quarter	133.00		The reviewal of policies will be finalised in November as it was not budgeted for in the financial year although some will be reviewed internally.	NA



## Processes

KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Status% Dec	Activity Status% March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	Electronic banking management	Revenue		167.00	167.00	A_2078	Monitor bank statements weekly to determine electronic payments received.	100.00	3.00	0	0





## 5.1.2 Budget and Reporting

### 5.1.2.1 Key Performance Areas Budget & Reporting

The Budget and Reporting section is responsible for the following key performance indicators, projects and processes:

#### KPIs

KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	M25	L1.# employees receiving training on basic sign language - per section	#	Budget	Not applicable this quarter		1	0	Not applicable this quarter	0	Not applicable this quarter	167.00		The Secretary received basic sign language training	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M363	F3.# budgetary legislative deadlines adhered to / # budgetary legislative deadlines as %	%	Budget	100.00%	80.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	3.00	0	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Financial Reporting	M374	F3.# cash flow reports submitted	#	Budget	3	3.00	6	0	9	8	12.00	12.00	3.00	0	0





KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	HR Management	M474	I3.# leave applications completed per section / # days absent according to timesheet registers per section as %	%	Budget	100.00%	27.37%	100.00%	57.00%	100.00%	100.00%	100.00%	100.00%	3.00	0	0

## Projects

KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Status% Dec	Activity Status% March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	Five Year Financial Plan	Budget	133.00	167.00	167.00	A_1943	Not applicable this quarter	167.00		the plan has been adopted by council on the 12th December 2008	NA
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	Preparation and adoption of budget in compliance with MFMA	Budget	133.00	0.00	167.00	A_1962	Final budget compiled in terms of the Five Year Financial Plan and adopted by end May. Final budget submitted to MEC, National and Provincial	167.00	5.00	The Budget was adopted by Council on 30 May 2009.	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Status% Dec	Activity Status% March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
									Treasuries within 14 days of adoption				
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	Approved Medium Term Income and Expenditure Framework	Budget	NA	167.00	167.00	A_1966	Not applicable this quarter	167.00		the currently utilised MTREF has been adopted by Council in May 2008	NA
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Financial Reporting	Financial statements	Budget	100.00	167.00	100.00	A_1970	Not applicable this quarter	167.00		the financials were submitted to the AG on the 31st August 2008	NA
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	Review of Financial Policies	Budget	NA	0.00	100.00	A_2060	Not applicable this quarter	133.00		The review of policies will be finalised in November as it was not budgeted for in the financial year although some will be reviewed internally.	NA

## Processes



KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Status% Dec	Activity Status% March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	Budget Management	Budget	75.00	100.00	167.00	A_1964	Budget control by monitoring revenue and expenditure trends on monthly basis. Inform the CFO and Municipal Manager of potential cash flow challenges. Compile monthly cash flow statements and submit with monthly reports. Compile quarterly cash flow statements and include in SDBIP reports	167.00	5.00	With effect from January 2009, the monthly cash flow is submitted to the accounting officer.	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Financial Reporting	Monthly and Quarterly Financial Reports	Budget		100.00	167.00	A_1967	Monthly and Quarterly Financial Reports drafted and submitted to Council by 15th each month	167.00	5.00	Reports are done	0



### 5.1.3 Expenditure

#### 5.1.3.1 Key Performance Areas - Expenditure

The Expenditure Section is responsible for the following Key performance Indicators, Projects and Processes:

#### KPIs

KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit Of Measure	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	M30	L1.# employees receiving training on basic sign language - per section	#	Expenditure	Not applicable this quarter		1	0	Not applicable this quarter	0	Not applicable this quarter	167.00		The Secretary received basic sign language training	0
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	M205	I1.Total number of households earning less than R1 100 per month	#	Expenditure	No Target - Reporting only		No Target - Reporting only	96876	No Target - Reporting only	96876	No Target - Reporting only	96876.00		these are indigents as per the local Municipalities submissions	0
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	M207	I1.Number of poor households remaining to be served with free basic water.	#	Expenditure	32985	33830.00	31249	96876	29513	96876	26 041.00	33907.00	1.61	these are indigents as per the local Municipalities submissions	0



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit Of Measure	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Sanitation services	M222	I1.Number of households earning less than R1 100 per month who received free basic sanitation	#	Expenditure	164886	112505.00	168386	96876	171886	96876	175386.00	58494.00	1.00	these are indigents as per the local Municipalities submissions	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M313	F3.R-value MSIG utilised	R	Expenditure	Not applicable this quarter	0.00	735000	90948	735000	246004	735000.00	735000.00	3.00	0	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M314	F3.R-value MSIG rolled over	R	Expenditure	0	0.00	0	0	0	0	0.00	0.00	3.00	0	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M316	F3.R-value LEDF utilised	R	Expenditure	No Target - Reporting only	0.00	No Target - Reporting only	0	No Target - Reporting only	0	No Target - Reporting only	0.00		nothing was received	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M317	F3.R-value LEDF rolled over	R	Expenditure	No Target - Reporting only	0.00	No Target - Reporting only	0	No Target - Reporting only	0	No Target - Reporting only	0.00		0	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M320	F3.R-value MIG utilised	R	Expenditure	4300000	6902615.50	9000000	148697471	12500000	16446100	164461000.00	155323750.00	2.94	0	0



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit Of Measure	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M321	F3.R-value MIG rolled over	R	Expenditure	0	0.00	0	0	0	0	0.00	0.00	3.00	0	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Revenue Management	M331	F3.R-value monthly fixed operating expenditure	R	Expenditure	No Target - Reporting only	15239327.37	No Target - Reporting only	28530092	No Target - Reporting only	22414915	No Target - Reporting only	34505294.00		0	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M332	F3.R-value total operating expenditure	R	Expenditure	58611769.01	44032272.63	117223538	130957403	175835307	216209871	234447076.04	310368594.00	1.19	0	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M340	F3.R-value capital budget spent / R-value capital budget allocated to functional area as % - Expenditure	%	Expenditure	Not applicable this quarter	28.00%	35.00%	66.10%	90.00%	76.00%	100.00%	95.00%	2.94	276,488,704/291,352,538	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M361	F3.% creditors payments within 30 days	%	Expenditure	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	3.00	Unless there is a Query on the invoice, all service providers are paid	0



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit Of Measure	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
																within 30 days of receipt of invoice.	
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M365	F3.R-value Council approved capital budget in year	R	Expenditure	No Target - Reporting only	276612043.00	No Target - Reporting only	276612043	No Target - Reporting only	291352538	No Target - Reporting only	291352538.00		0	0
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M371	F3.R-value Debt service payments	R	Expenditure	No Target - Reporting only	188810941.81	No Target - Reporting only	0	No Target - Reporting only	47482.36	No Target - Reporting only	71321.00		bank charges & interest paid	0
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	HR Management	M479	I3.# leave applications completed per section / # days absent according to timesheet registers per section as %	%	Expenditure	100.00%	27.37%	100.00%	57.00%	100.00%	100.00%	100.00%	100.00%	3.00	0	0





## Projects

KPA	Programme	Project	Activity Owner	Deliverables/ Activities End Sep 08	Actual Status Sep 08	Activity Status% Dec	Activity Status% March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 5: Good Governance and Public Participation	Policies and by-laws	Review of Financial Policies	Expenditure	Not applicable this quarter	NA	0.00	100.00	A_2061	Not applicable this quarter	133.00		The reviewal of policies will be finalised in November as it was not budgeted for in the financial year although some will be reviewed internally.	NA





## Processes

KPA	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Status% Dec	Activity Status% March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	Expenditure Management	Expenditure	80.00	133.00	167.00	A_1963	Check each requisition for payment against order form. Check each requisition for payment against available budget for relevant department. Check if correct supply chain procedures were followed in terms of the SCM policy. Check signatures on cheques against delegated powers before handing over of cheques to beneficiary. Ensure that all Cheque or electronic payments to creditors are made within 30 days of receipt of invoices. Ensure that all payments are captured on the financial system within 1 week.	167.00	5.00	The Expenditure report is finalised within 5 working days with the exception of the year-end report, that is, the one for June.	0



### 5.1.3.2 Key Performance Areas –Supply Chain Management (Other Administration (Procurement))

The Supply Chain Management Section is responsible for the following key performance indicators, projects and processes:

#### KPI

KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit Of Measure	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	M441	I3.% Tenders adjudicated within 30 days of closure of tender	%	CFO	100.00 %	90.00%	100.00 %	70.00%	100.00%	85.00%	100.00%	85.00 %	2.75	0	0
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	M442	I3.Percentage of contracts awarded to BEE, Youth, women and disabled	%	CFO	95.00%	98.00%	95.00%	100.00 %	95.00%	100.00%	95.00%	100.00%	3.09	0	0
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	M443	I3.% tenders awarded to SMME's	%	SCM	15.00%	0.00%	15.00%	95.00%	15.00%	98.00%	15.00%	98.00 %	5.00	0	0



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit Of Measure	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	M444	I3.# tenders awarded to disabled entrepreneurs / # tenders awarded as %	%	SCM	0.40%	0.00%	0.40%	0.00%	0.40%	0.00%	0.40%	0.00%	1.00	0/23	0
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	M445	I3.# tenders awarded to youth entrepreneurs / # tenders awarded as %	%	SCM	30.00%	50.00%	30.00%	50.00%	30.00%	9.00%	30.00%	56.50%	5.00	13/23	0
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	M446	I3.# tenders awarded to women entrepreneurs / # tenders awarded as %	%	SCM	30.00%	26.92%	30.00%	27.00%	30.00%	9.00%	30.00%	35.00%	3.25	0	0
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	M447	I3.Rand value of contracts awarded	R	SCM	No Target - Reporting only	129120707.00	No Target - Reporting only	79188411	No Target - Reporting only	106451670	No Target - Reporting only	146534317.00		0	0
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	M448	I3.Rand value of contracts awarded to SMME's	R	SCM	No Target - Reporting only		No Target - Reporting only	82856259	No Target - Reporting only	90354170	No Target - Reporting only	146534317.00		0	0



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit Of Measure	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	M449	I3.Rand value of contracts awarded to BEE suppliers	R	SCM	No Target - Reporting only	129120707.00	No Target - Reporting only	82 856 259	No Target - Reporting only	90354170	No Target - Reporting only	146534317.00		0	0
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	M450	I3.Rand value of contracts awarded to women	R	SCM	No Target - Reporting only	49489564.55	No Target - Reporting only	9 500 000	No Target - Reporting only	18000000	No Target - Reporting only	27816708.00		0	0
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	M451	I3.Rand value of contracts awarded to youth	R	SCM	No Target - Reporting only	74995120.55	No Target - Reporting only	16 900 000	No Target - Reporting only	23000000	No Target - Reporting only	54862129.00		0	0
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	M452	I3.Rand value of contracts awarded to people with disabilities	R	SCM	No Target - Reporting only	0.00	No Target - Reporting only	0	No Target - Reporting only	0	No Target - Reporting only	0.00		0	0



## Projects

KPA	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Status% Dec	Activity Status% March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	Risk Management Strategy	SCM	80.00	167.00	167.00	A_2032	Not applicable this quarter	167.00		the strategy has been approved by council on the 12th December 2008	NA
KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	Supply Chain Management policy	SCM	20.00	100.00	133.00	A_2037	Not applicable this quarter	167.00		The policy was approved by Council.	NA
KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	Conversion of GAMAP/GRAP Implementation Plan	SCM	NA	167.00	167.00	A_2042	Unbundling of 05-06 asset register completed by end June	167.00	5.00	The service provider who was appointed to assist has shown progress although conversion will not be done in the current financial year. The Asset register is also developed.	0
KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	BEE scorecards	SCM	0.00	0.00	0.00	A_2045	Keep register on BBBEE scorecards. Quarterly report to Council on the implementation of the BBBEE scorecards	0.00	1.00	Not yet developed. Will be developed in the second quarter of the new financial year.	0



KPA	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Status% Dec	Activity Status% March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 5: Good Governance and Public Participation	Asset Management	Asset Management Implementation Plan	SCM	50.00	100.00	0.00	A_2048	Assets Verification against Asset register by end April. Variance reported to Council by end May	0.00	1.00	0	0
KPA 5: Good Governance and Public Participation	Policies and by-laws	Review of Financial Policies	SCM	NA	0.00	100.00	A_2059	Not applicable this quarter	133.00		The review of policies will be finalised in November as it was not budgeted for in the financial year although some will be reviewed internally.	NA
KPA 5: Good Governance and Public Participation	Information Technology	Upgrading of SCM Database	SCM	100.00	167.00	167.00	A_2075	Not applicable this quarter	167.00		it was done in August 2008	NA





## Processes

KPA	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Status% Dec	Activity Status% March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	Supply Chain Management policy implementation	SCM	100.00	167.00	167.00	A_2038	Monitor that tender rules and financial management regulations are strictly adhered to and unethical conduct by councillors and officials reported within 2 days of detection and resolved within 2 months	167.00	5.00	this is done during the tender process and there is adherence	0
KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	Supply Chain Management Committee management	SCM	60.00	100.00	133.00	A_2039	Monitor that Supply Chain Management Committees are functioning in terms of policy and MFMA. Adjudication committee meetings held within 4 weeks of closure of tenders. Notice of meetings circulated 4 days prior to meeting. Recording of procedures and circulation of recommendations to the Municipal Manager within 3 days after meeting.	167.00	5.00	SCM Committees are functioning in accordance with the MFMA and the area which has to be improved is the time taken to appoint service providers.	0



KPA	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Status% Dec	Activity Status% March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 5: Good Governance and Public Participation	Implementation of financial systems, policies, and control and regulations	Preferential procurement policy favouring SMME's and BEE	SCM	70.00	133.00	133.00	A_2043	Monitor and record the favouring of SMME's and BEE during all tender processes. Keep register on BEE scorecards	167.00	5.00	The Asset register was developed.	





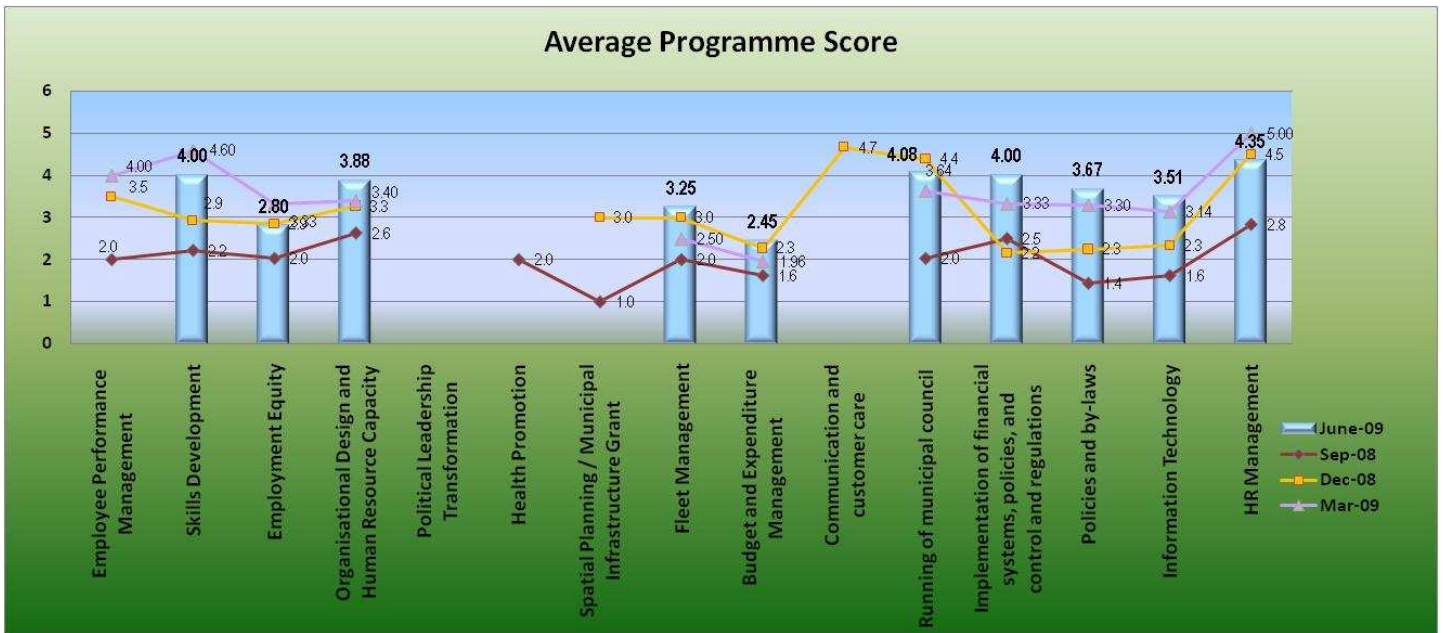
## 5.2 Corporate Services (Including Classification: Function Finance and Administration (HR))

### 5.2.1 Overview

The Corporate Services (CS) Department has the following sections:

- Organisational Development & Performance Management
- Human Resources
- Administration
- Information Technology

Each of these sections is being performance managed by the Director Corporate Services by means of scorecards that is aligned to the Municipal strategy, IDP, SDBIP and Lower SDBIP. The Corporate Services Department received the following overall scores on performance per programme:



Graph: Corporate Services Department overall performance



### 5.2.1.1 Key Performance Areas – Director Corporate Services

The Director Corporate Services is directly responsible for the following Key Performance Indicators and Projects as per the signed Performance Plan:

#### KPI

KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	M17	L1.% training budget spent	%	ED: Corp Serv	25.00%	13.50%	50.00%	48.00%	75.00%		100.00%	100.00%	3.00	R500 000 spent on capacity building interventions	0	500,000 / 500,000 = 100%



KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Employment Equity	M50	L1.# of people from employment equity target groups (women and disabled) employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	#	ED: Corp Serv	15.00	0.05	25.00	7.00	33.00		33.00	8.00	1.00	There are 8 women at managerial level and targeting employment of disabled; (2 employees are disabled)	Sysadmin : Changed 4 to 8 as indicated in the notes	33.00
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Employment Equity	M53	L1.Total number of woman employed by the municipality against total staff as %	%	ED: Corp Serv	49.70%	54.00%	50.00%	54.00%	50.00%		50.00%	49.38%	2.98	Compliance to requirements	0	0.50



KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Employment Equity	M54	L1.Number of staff (out of the total number of staff) in the municipality classified as disabled	%	ED: Corp Serv	100.00%	1.00%	0.02	158.00	3.00%		3.00%	1.23%	1.41	Recruitment is targeting disabled people including managerial positions	Appointment of disabled in manager position.	VUNA
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	M57	L1.Number of currently filled posts of the total number of posts in the approved organogram	%	ED: Corp Serv	62.31%	136.00%	74.63%	55.80%	85.82%	56.89%	100.00%	57.24%	1.00	Recruitment to be resuscitated	0	1.00



KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	M64	L1.Number of Section 57 posts vacant for more than three months	#	ED: Corp Serv	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	All section 57 positions filled	0	0.00
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Fleet Management	M266	I2.Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced)	%	ED: Corp Serv	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	3.00	There is a challenge in terms of manpower	0	1.00



KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Fleet Management	M267	I2.R-value spent on maintenance on the fleet vehicles / Total R-value book value of fleet vehicles as a %	%	ED: Corp Serv	10.00%	0.00%	10.00%		10.00%	0.00%	10.00%	0.00	1.00	The figure is an estimate based on the October 2007 data. No data available Challenge in terms of manpower	Advertisement for additional manpower submitted	0.10
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M337	F3.% budget variance per directorate - Corporate Services	%	ED: Corp Serv	0.00%		0.00%	0.00%	0.00%	7.96%	0.00%	6.39%	1.00	The department has under spent by 6.39%	Dept. needs to develop its own commitment register.	0.00





KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Communication and customer care	M396	C3.% customer satisfaction rating per directorate - Corporate Services	%	ED: Corp Serv	Not applicable this quarter	75	70.00%	90.00%	Not applicable this quarter	50.00%	Not applicable this quarter	70.00%		Currently received terms of reference from Local Government & Housing	0	0.70
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Running of municipal council	M417	I3.Functionality of Council	%	ED: Corp Serv	100.00%	100.00%	100.00%	167.00%	100.00%	167.00%	100.00%	100.00%	3.00	Council is fully functional	0	100% (Quarterly meetings and minutes)
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	M433	I3.# corruption cases prosecuted within 3 months / # total corruption cases reported each year	%	ED: Corp Serv	100.00%	0.00%	100.00%		100.00%		100.00%	100.00%	3.00	No cases of corruption reported	0	1.00



KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	M434	I3.% implemented Anti Corruption Policy?	%	ED: Corp Serv	100.00%	0.00%	100.00%	20.00%	100.00%		100.00%	100.00%	3.00	No fraud and anti-corruption cases reported	0	VUNA
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	M458	I3.# HR policies reviewed / # existing HR policies as %	%	ED: Corp Serv	Not applicable this quarter	NA	Not applicable this quarter	12.00%	100.00%		Not applicable this quarter	31.58%		The review process does not start in this quarter.	0	1.00





KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	M462	I3.% briefs on new legislation and regulations compiled within 2 weeks of publication of new legislation and regulations (# briefs on new legislation and regulations compiled within 2 weeks of publication of new legislation and regulations / # publication of new legislation and regulations received	%	ED: Corp Serv	100.00%	0.00%	Not applicable this quarter	0.00%	100.00%		100.00%	100.00%	3.00	=All_KPI ICN463	0	1.00
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	M464	I3.# disciplinary cases resolved within 3 months / total # disciplinary cases reported each year	%	ED: Corp Serv	100.00%		100.00%	2.00%	100.00%		100.00%	167.00%	5.00	No cases of disciplinary nature were experienced	0	1.00



KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	M465	I3.% Service level agreements drafted and signed within 3 days after adjudication of tenders	%	ED: Corp Serv	100.00%	0% weighting	100.00%	0.00%	100.00%		100.00%	150.00%	5.00	Awaiting approval of appointment of a legal person	0	1.00
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	M466	I3.% uptime of internet services	%	ED: Corp Serv	98.11%		98.11%		101.93%	90.00%	98.15%	90.00%	2.86	An appointment of an IT specialist critical.	To appoint an IT person	2073 hours / 2112 hours = 98%
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	M469	I3.% mail received processed daily	%	ED: Corp Serv	98.00%	100.00%	98.00%	140.00%	98.00%	100.00%	98.00%	140.00%	5.00	Still doing well	0	0.98



KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	HR Management	M471	I3.% Leave applications correlations with timesheet registers	%	ED: Corp Serv	100.00 %		100.00 %	167.00 %	100.00 %		100.00%	167.00%	5.00	No cases of non correlation reported.	0	1.00

## Projects

KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	Fraud Prevention and Anti-Corruption mechanism and strategy	ED: Corp Serv	130.00	3.00	100.00	3.00		3.00	A_2029	Not applicable this quarter	167.00		Strategy is in place	NA
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedure	Implementation of financial systems, policies, and control and	Anti Corruption Policy	ED: Corp Serv	86.00	2.00	133.00	4.00	167.00	5.00	A_2033	Implementation of policy by enforcing zero tolerance to fraud and anti-corruption activities and co-operation in events of forensic audits.	167.00	5.00	No cases of corruption are reported.	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
	s and policies	regulations										Initiation of disciplinary procedures when cases of corruption and fraud are reported or detected, cases to be handled off within 3 months				
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	Training workshop of staff and councillors on policies	ED: Corp Serv	78.00	2.00	100.00	3.00	0.00		A_2052	Not applicable this quarter	65.00		Policies still to be reviewed before training	Start the review process
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	By-Laws, Policies and Strategy approval	ED: Corp Serv	99.00	2.00	167.00	5.00		5.00	A_2054	Not applicable this quarter	65.00		Policies still to be reviewed before training	Start the review process
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	Development of Service Standards	ED: Corp Serv	80.00	2.00	100.00	3.00		3.00	A_2067	Service Standards approved by Council end April. Standards made public by advertising in local newspapers within 2 weeks of adoption	100.00	3.00	Draft generic & transversal standards are done	0
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems,	Information Technology	Municipal Information Masters Systems Plan	ED: Corp Serv	75.00	2.00	167.00	5.00	NA		A_2070	Not applicable this quarter	30.00		IT specialist yet to be appointed	Appoint IT specialist.



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
n	procedures and policies															
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	Municipal website functional and updated	ED: Corp Serv	100.00	3.00	50.00	1.00		4.00	A_2076	Monthly updating of website of Mayor and politician speeches, by-laws, marketing, town planning notices e.g. rezoning, public participation meetings, etc. Publishing quarterly SDBIP reports Budget publicised	133.00	4.00	Recruitment of an IT specialist in process	Appoint IT specialist.
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	Electronic Filling System	ED: Corp Serv		1.00	0.00	1.00	NA		A_2080	Not applicable this quarter	NA		The system is only budgeted for the next financial year	NA



### 5.2.1.2 Key Performance Areas - Human Resources

The section Human Resources are responsible for the following key performance indicators, projects and processes:

#### KPI

KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	M18	L1.R-value spent on skills training	R	HR	125000.00	34000	250000	234000	375000		500000.00	500000.00	3.00	R500 000 spent on capacity building interventions	0	50000.00
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	M19	L1.% compliance to Skills Development Plan	%	HR	100.00%	96.00%	100.00%	100.00%	100.00%		100.00%	167.00%	5.00	Training done in terms of the SDP	0	1.00
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	M20	L1.% new staff undergone induction training within 2 months of appointment	%	HR	100.00%	100.00%	100.00%	100.00%	100.00%		100.00%	0.00%	1.00	Induction could not be conducted as planned, but the activity to be carried	SysAdmin : changed from actual from 133% to 0% according to notes	1.00



KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
																out before the end of the next quarter.		
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	M21	L1.R-value paid in skills levy	R	HR	No Target - Reporting only	87225.36	No Target - Reporting only	140534	No Target - Reporting only		No Target - Reporting only	271728.00		Compliance to legislation	0	VUNA
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	M22	L1.R-value skills levy received in rebate from SETA	R	HR	125000.00	78186.18	250000	187234	375000		500000	0.00		0 Weighting	Sysadmin : 0 weighting -no reason supplied	500000.00
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	M33	L1.# employees receiving training on basic sign language - per section	#	HR	Not applicable this quarter	98.00	1.00	0.00	Not applicable this quarter		Not applicable this quarter	13.00		13 employees undergone training; Conducted on 6-9 April 2009	0	1.00





KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Employment Equity	M51	L1.Number of Section 57 women staff	#	HR	No Target - Reporting only	2.00	No Target - Reporting only	2.00	No Target - Reporting only		No Target - Reporting only	2.00		All section 57 positions filled	0	VUNA
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Employment Equity	M52	L1.Number of Section 57 staff classified as Black (inclusive of African, Asian and Coloured)	#	HR	No Target - Reporting only	6.00	No Target - Reporting only	6.00	No Target - Reporting only		No Target - Reporting only	6.00		All section 57 staff are black	0	VUNA
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Employment Equity	M55	L1.Total number of disable staff in management level	#	HR	Not applicable this quarter	NA	1.00	0.00	1.00		1.00	0.00	1.00	Recruitment is targeting disabled people including managerial positions	Appointment of disabled in manager position.	1.00
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	M56	L1.# interns that are classified as disabled	#	HR	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0	1.29	There are no interns within the District Municipality	Appointment of intern in Finance	2.00





KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
ment																		
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	M58	L1.% vacant positions filled within 2 weeks of closure of advertisement	%	HR	100.00%	65.00%	100.00%		100.00%	0.00%	100.00%	0.00		0 weighting - KPI not realistic	Sysadmin : 0 weighting	1.00
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	M59	L1.Total approved posts to be filled (all posts)	#	HR	140.00	283.00	264.00	125.00	264.00	122.00	264.00	120.00	1.22	Recruitment to process stalled by Union.	Recruitment to be resuscitated.	264.00
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	M60	L1.Number of posts in the approved organogram	#	HR	No Target - Reporting only	283.00	No Target - Reporting only	283	No Target - Reporting only	283.00	No Target - Reporting only	283.00		Vacant positions to be filled	0	DPLG



KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	M61	L1.Total Number of staff employed in the municipality	#	HR	No Target - Reporting only	134.00	No Target - Reporting only	158	No Target - Reporting only	161.00	No Target - Reporting only	162.00		Recruitment process stalled by Union.	Resuscitate recruitment process.	VUNA
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	M62	L1.Number of posts vacant for more than three months during the financial year	#	HR	No Target - Reporting only	62.00	No Target - Reporting only	41.00	No Target - Reporting only	36.00	No Target - Reporting only	34.00		Recruitment process stalled by Union.	Resuscitate recruitment process.	VUNA
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	M63	L1.Total Number of Section 57 staff employed	#	HR	No Target - Reporting only	6.00	No Target - Reporting only	6.00	No Target - Reporting only	6.00	No Target - Reporting only	6.00		All section 57 positions filled	0	VUNA
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	M65	L1.Municipal Manager Posts filled	#	HR	No Target - Reporting only	1.00	No Target - Reporting only	1.00	No Target - Reporting only	100.00	No Target - Reporting only	1.00		Male	0	DPLG



KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
ment																		
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	M66	L1.Number of Women Municipal Managers appointed	#	HR	No Target - Reporting only	0.00	No Target - Reporting only	0.00	No Target - Reporting only	0.00	No Target - Reporting only	0.00		Male MM appointed	0	DPLG
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	M67	L1.Total number of approved Section 57 Manager Posts (Mopani)	#	HR	No Target - Reporting only	6.00	No Target - Reporting only	6.00	No Target - Reporting only	6.00	No Target - Reporting only	6.00		All section 57 positions filled	0	DPLG
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	M68	L1.Total Number of vacant Section 57 Manager Posts	#	HR	No Target - Reporting only	0.00	No Target - Reporting only	0.00	No Target - Reporting only	0.00	No Target - Reporting only	0.00		No vacancy for section 57 positions	0	DPLG



KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	M70	L1.Total number of Women appointed in Section 57 Manager Positions	#	HR	No Target - Reporting only	2.00	No Target - Reporting only	2.00	No Target - Reporting only	2.00	No Target - Reporting only	2.00		All section 57 positions filled	0	DPLG
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	M71	L1.CFO appointed	#	HR	No Target - Reporting only	1.00	No Target - Reporting only		No Target - Reporting only	100.00	No Target - Reporting only	1.00		CFO position filled	0	DPLG
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	M72	L1.Technical Head appointed	#	HR	No Target - Reporting only	1.00	No Target - Reporting only	1.00	No Target - Reporting only	100.00	No Target - Reporting only	1.00		DTS position filled	0	DPLG
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	M73	L1.Planning & Development HOD appointed	#	HR	No Target - Reporting only	1.00	No Target - Reporting only	1.00	No Target - Reporting only	100.00	No Target - Reporting only	1.00		Position filled	0	DPLG



KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
ment																		
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	M74	L1.LED Development Officer post filled	#	HR	No Target - Reporting only	1.00	No Target - Reporting only	1.00	No Target - Reporting only	100.00	No Target - Reporting only	1.00		Assistant Director's position filled	0	DPLG
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Political Leadership Transformation	M75	L1.Number of Elected Councillors	#	HR	No Target - Reporting only	0.00	No Target - Reporting only	44.00	No Target - Reporting only	44.00	No Target - Reporting only	44.00		All available positions filled	0	DPLG
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M356	F3.R-value operating budget spent / R-value operating budget allocated to functional area as % - HR	%	HR	20.00%	2,589,911	40.00%	69.61 %	70.00%		100.00%	105.46%	3.06	The Division has over spent by 5.46%	Dept. needs to develop its own commitment register.	1.00



KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	M435	I3.Number of Section 57 staff that were dismissed during FY	#	HR	No Target - Reporting only	0.00	No Target - Reporting only	0.00	No Target - Reporting only	0.00	No Target - Reporting only	0.00		No dismissal	0	VUNA
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	M437	I3.Number of Section 57 staff that were suspended during FY	#	HR	0.00	0.00	0.00		0.00		0.00	0.00	3.00	No suspension	0	VUNA
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	M438	I3.Total length of time (in months) of the suspensions of all Section 57 staff were suspended during FY (total time in months)	# months	HR	0.00	0.00	0.00		0.00		0.00	0.00	3.00	No suspension	0	VUNA
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	M439	I3.R-value total cost to the municipality for all the Section 57 suspensions which took place during FY	R	HR	No Target - Reporting only		No Target - Reporting only		No Target - Reporting only		No Target - Reporting only	0.00		No suspension	0	VUNA





KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	M440	I3.R-value total cost to the municipality for all the Section 57 terminations which took place during FY	R	HR	No Target - Reporting only		No Target - Reporting only		No Target - Reporting only		No Target - Reporting only	0.00		No suspension	0	VUNA
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	M459	I3.# HR policies reviewed	#	HR	Not applicable this quarter	12.00	Not applicable this quarter	0.12	3.00		Not applicable this quarter	12.00		The review process does not start in this quarter.	0	3.00
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	HR Management	M482	I3.# leave applications completed per section / # days absent according to timesheet registers per section as %	%	HR	100.00%	1305.00	100.00%	11.67%	100.00%		100.00%	133.00%	4.55	3 days applications filled, 0 days applications absentees	0	1.00

## Projects

KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
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KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Employee Performance Management	Appointment of IDP Officers	HR	95.00	2.00	100.00	3.00	133.00		A_1597	Not applicable this quarter	160.00		Further research to be done by the Placement Committee and refer back to Council NA	NA
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Employee Performance Management	Appointment of appropriately skilled personnel	HR	NA		133.00	4.00	167.00		A_1600	Not applicable this quarter	133.00		Process stalled by union	Resuscitate appointment process.
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Employee Performance Management	Budget and Treasury Office	HR	92.00	2.00	133.00			4.00	A_1602	Not applicable this quarter	133.00		Process stalled by union	NA
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	Work Place Skills Development Plan submitted to LGSETA	HR	130.00	3.00	167.00	5.00		5.00	A_1604	Training of staff and Councillors conducted in terms of Workplace Skills plan	167.00	5.00	Training done in line with WSP	0





KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	Section 57 Managers leaders development program	HR	140.00	4.00	167.00	5.00		5.00	A_1606	Section 57 Managers leaders development program implemented through training according to individual development plans	167.00	5.00	Individual Development plans implemented	0
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	Induction training	HR	98.00	2.00	167.00		0.00		A_1607	Not applicable this quarter	150.00		Induction to be conducted next quarter	NA
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	Development of HR capacity to deal with funders	HR	20.00	1.00	0.00		0.00		A_1608	Not applicable this quarter	NA		NA	NA
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	Skill Levy Rebate	HR	78 186		167.00		0.00		A_1609	Not applicable this quarter	NA		NA	NA



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
nt																
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	Training sessions with Management on mainstreaming of vulnerable people	HR	NA		0.00	1.00	0.00		A_1611	Not applicable this quarter	NA		NA	NA
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Employment Equity	Employment Equity Plan	HR	87.00	2.00	133.00	4.00		4.00	A_1614	When senior management positions become vacant, appoint disabled people and women if possible and in terms of Employment Equity targets	133.00	4.00	Appointment targeted at disabled and women	Appointment of disabled of women
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	Review of organogram of the municipality to ensure alignment with the IDP/Budget	HR	167.00	5.00	133.00	4.00		4.00	A_1616	Organogram updated (when need arises) in line with IDP and Budget	167.00	5.00	Organogram updated in line with IDP & budget.	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	Completion of the placement of staff in terms of Section 78 of the Municipal Systems Act (2000)	HR	88.00	2.00	100.00		NA		A_1618	Not applicable this quarter	160.00		Placement recommendation approval except for 3 positions	Make research on 3 position organogram.
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	Filling of all vacant section 57 managers posts	HR	160.00	4.00	167.00	5.00		5.00	A_1621	Quarterly report to Province on status of S57 positions filled. All S57 positions at Mopani filled within 3 months of becoming vacant	167.00	5.00	Compliance to requirements	0
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	Signing of employment contracts by all Section 57 managers for the 2008/2009 fy	HR	140.00	4.00	167.00	5.00		5.00	A_1623	All Mopani S57 employment contracts signed within 1 month of new appointments	167.00	5.00	Signed within the specified period.	0
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	Internal Audit Unit	HR	78.00	2.00	167.00	5.00		4.00	A_1625	Not applicable this quarter	160.00		Advertisement made for the filling of those three positions.	Appointment of the three outstanding positions.



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
nal Development	workforce															
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	Communication unit	HR	78.00	2.00	133.00	4.00		5.00	A_1627	Not applicable this quarter	160.00		Advertisement made and awaiting appointment	Resuscitate appointment process.
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	LED units	HR	78.00	2.00	100.00	3.00		5.00	A_1629	Not applicable this quarter	160.00		Advertisement made for filling purposes.	Resuscitate appointment process.
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	Task Job Evaluation	HR	87.00	2.00	100.00	3.00	0.00		A_1631	Not applicable this quarter	167.00		As above	NA
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices	Health Promotion	HIV/AIDS at workplace programme	HR	97.00	2.00	0.00		0.00		A_1675	Not applicable this quarter	65.00		Still reviewing the programme	NA



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
	and social development															
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	Fraud Prevention and Anti-Corruption mechanism and strategy	HR	130.00	3.00	100.00	3.00		3.00	A_2030	Not applicable this quarter	167.00		Strategy is in place	NA
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Implementation of financial systems, policies, and control and regulations	Anti Corruption Policy	HR	86.00	2.00	133.00	4.00	167.00	5.00	A_2034	Implementation of policy by enforcing zero tolerance to fraud and anti-corruption activities and co-operation in events of forensic audits. Initiation of disciplinary procedures when cases of corruption and fraud are reported or detected, cases to be handled off within 3 months	167.00	5.00	No cases of corruption are reported.	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	Training workshop of staff and councillors on policies	HR	78.00	2.00	100.00	3.00	0.00		A_2053	Not applicable this quarter	65.00		Policies still to be reviewed before training	Start the review process

## Processes

KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Organisational Design and Human Resource Capacity	Staff recruitment	HR	95.00	2.00	133.00	4.00		4.00	A_1619	Check requests for filling of position against organogram and personnel budget. Compare job requirements to Competency Framework and Guidelines. Place advertisement in relevant newspapers with correct job requirements and contact details within 1 week of	167.00	5.00	To avail funds for the development of the Competency Framework and guidelines.	Avail funds



KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
												receipt of request from directorate. Conduct preliminary short listing within 3 days of closure date. Convene short listing committee within 1 week of closure date. Submit recommendation to the MM within 2 days of short listing, including all details of shortlisted candidates. Inform successful and unsuccessful candidates of outcome of interviews within 1 day of MM approval				





KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 5: Good Governance and Public Participation	13. Develop and improve systems, procedures and policies	HR Management	Leave Register Management	HR	145.00	4.00	150.00	4.00		5.00	A_2084	Capture leave application forms on HR system weekly. Update leave register on monthly basis. Collect completed timesheet registers from Directorates and consolidate with leave application forms. Report irregularities to the relevant Directors	150.00	4.00	0	0



### 5.2.1.3 Key Performance Areas - Administration

The Administration Section is responsible for the following key performance Indicators, projects and processes

#### KPI

KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	M24	L1.# employees receiving training on basic sign language - per section	#	Admin	Not applicable this quarter	NA	1.00	0.00	Not applicable this quarter		Not applicable this quarter	13.00		13 employees undergone training; Conducted on 6-9 April 2009	0	1.00
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Fleet Management	M268	I2.% redundant fleet assets are auctioned annually	%	Admin	Not applicable this quarter	NA	Not applicable this quarter	0.00%	Not applicable this quarter	0.00%	100.00%	0.00%	1.00	Policy drafted by Budget & Treasury and is yet to be approved.	0	100.00 %
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Fleet Management	M269	I2.% time fleet vehicles in use	%	Admin	25.00%	80.00 %	25.00%	90.00 %	25.00 %	90.00 %	25.00%	90.00%	5.00	Not possible to achieve 100% due to repair and maintenance	0	25.00%



KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M346	F3.R-value capital budget spent / R-value capital budget allocated to functional area as % - Admin	%	Admin	20.00%	0.00%	60.00%	42.00%	65.00%	4.96%	100.00%	89.31%	2.87	The Division has under spent by 10.29%	Dept. Needs to develop its own commitment register.	100.00%
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M357	F3.R-value operating budget spent / R-value operating budget allocated to functional area as % - Admin	%	Admin	20.00%	19.32%	40.00%	27.73%	70.00%		100.00%	88.78%	2.87	The Division has under spent by 11.22%.	Dept. needs to develop its own commitment register.	100.00%
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Running of municipal council	M416	I3.Number of council meetings held	#	Admin	No Target - Reporting only	1.00	No Target - Reporting only	3.00	No Target - Reporting only	3.00	No Target - Reporting only	2.00		Special Council sittings were held on 11th and 30 May.	0	VUNA
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Running of municipal council	M418	I3.# Ordinary and special Council sitting	#	Admin	No Target - Reporting only	1.00	No Target - Reporting only	3.00	No Target - Reporting only	3.00	No Target - Reporting only	2.00		Two special Council sittings held as indicated above.	0	DPLG



KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Running of municipal council	M419	I3.Number of ordinary council meetings held	#	Admin	No Target - Reporting only	1.00	No Target - Reporting only	3.00	No Target - Reporting only	1.00	No Target - Reporting only	0.00		No ordinary Council sitting held during the month	0	DPLG
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Running of municipal council	M421	I3.% of Council agendas distributed within the 48-hours prior to the meeting	%	Admin	100.00%	100.00%	100.00%	167.00%	100.00%	167.00%	100.00%	167.00%	5.00	Council agendas are distributed in time.	0	100.00%
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Running of municipal council	M422	I3.% Council resolutions are implemented within prescribed time frames	%	Admin	100.00%	80.00%	100.00%	90.00%	100.00%	90.00%	100.00%	100.00%	3.00	The unit needs to be beefed up in terms of personnel	0	100.00%
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	M470	I3.% faxes distributed within 2 hours to addressee	%	Admin	98.00%	70.00%	98.00%	70.00%	98.00%	70.00%	98.00%	100.00%	3.03	There is an improvement	0	98.00%



KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	HR Management	M473	I3.# leave applications completed per section / # days absent according to timesheet registers per section as %	%	Admin	100.00%	100.00%	100.00%	11.67%	100.00%		100.00%	133.00%	4.55	15 applications filled and zero absentees recorded	0	100.00%

## Projects

KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Acquiring Security Services	Admin	30.00	1.00	100.00	3.00	150.00		A_1749	Not applicable this quarter	133.00		Budget redirected to other projects	NA
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Purchasing Conference System	Admin	20.00	1.00	100.00	3.00	140.00		A_1750	Not applicable this quarter	167.00		Conference system purchased and delivered	NA



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Purchasing Aqua Cooler	Admin	20.00	1.00	167.00		167.00		A_1751	Not applicable this quarter	NA		Finalised	NA
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Policies and by-laws	Development of Service Standards	Admin	50.00	1.00	100.00	3.00	100.00	3.00	A_2068	Service Standards approved by Council end April. Standards made public by advertising in local newspapers within 2 weeks of adoption	100.00	3.00	Draft generic & transversal standards are done	0
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	Electronic Filling System	Admin	20.00	1.00	0.00	1.00	NA		A_2081	Not applicable this quarter	NA		The system is only budgeted for the next financial year	NA



## Processes

KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	12. Maintain and upgrade municipal assets	Fleet Management	Municipal Fleet	Admin	60.00	1.00	75.00	2.00	90.00	2.00	A_1899	Monitor cost maintenance of vehicles against value of vehicles. Maintain register of utilisation of pool vehicles, monitoring validity of users and damage. Ensure compliance to service intervals of fleet vehicles. Identify redundant vehicles by end April. Redundant vehicles auctioned by end June	133.00	4.00	The rest are done except the cost of maintenance against value where there is still a challenge in terms of manpower	0
KPA 5: Good Governance and Public Participation	13. Develop and improve systems, procedures and policies	Running of municipal council	Ordinary and special Council sitting	Admin	90.00	2.00	167.00	5.00	167.00	5.00	A_2020	Ensure that meetings are open for members of the public. Ensure that all procedures during sittings are fully adhered to as per Rules of Order. Circulate Council and Mayoral Committee Agendas within 48 hours before meetings. Draft Minutes of Council and Mayoral Committee meetings within 5 days after meeting	167.00	5.00	Running of Council is done exceptionally	0





KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Running of municipal council	Council Resolutions	Admin	50.00	1.00	133.00	4.00	133.00	1.00	A_2021	Ensure that all Council items include responsible person and implementation timeframes. Keep register of all council resolutions, when resolutions were taken and when implemented and by whom. Report resolutions outstanding longer than 1 month to Management	133.00	4.00	The rest are done except the time frame to implement the resolution where there is still a challenge	0
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	Records management	Admin	90.00	2.00	100.00	3.00	100.00	3.00	A_2082	Implement workflow procedures for movement of files. Dispose of files according to authority approved by National Archives. Open, process and record mail daily. Ensure that faxes received are delivered to correct persons within 2 hours of receipt. Implement register for faxes.	120.00	3.00	The department is still on manual system which is progressing well though there are areas for improvement.	0



### 5.2.1.4 Key Performance Areas – Information Technology

The Information Technology Section is responsible for the following key performance Indicators, projects and processes:

#### KPI

KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	M35	L1.# employees receiving training on basic sign language - per section	#	IT	Not applicable this quarter	NA	1.00	0.00	Not applicable this quarter		Not applicable this quarter	13.00		13 employees undergone training; Conducted on 6-9 April 2009	0	1.00
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	M467	I3.# IT complaints resolved within 1 day / # IT complaints	%	IT	80.00%	71.43%	90.00%		95.00%	50.00%	95.00%	50.00%	1.18	IT specialist is yet to be appointed	0	95%
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	M468	I3.# quarterly SDBIP reports updated on website	#	IT	1.00	0.00	2.00		3.00	0.00	4.00	0.50		IT specialist is yet to be appointed	SysAdmin: Actual too far from target	4.00



KPA	Objective	Programme	KPI ID	KPI Name	UOM	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	HR Management	M484	I3.# leave applications completed per section / # days absent according to timesheet registers per section as %	%	IT	100.00 %	27.37%	100.00%	11.67 %	100.00%		100.00 %	0.00		0 weighting - No personnel in this unit	Sysadmin: 0 weighting	1.00

## Projects

KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	Municipal Information Masters Systems Plan	IT		1.00	167.00	5.00	NA		A_2071	Not applicable this quarter	30.00		IT specialist yet to be appointed	Appoint IT specialist.
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	IT hardware and software implementation plan	IT	NA		75.00	2.00		4.00	A_2073	Not applicable this quarter	NA		NA	0
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	Municipal website functional and updated	IT		1.00	50.00	1.00		4.00	A_2077	Monthly updating of website of Mayor and politician	133.00	4.00	Recruitment of an IT specialist in process	Appoint IT specialist.



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
												speeches, by-laws, marketing, town planning notices e.g. rezoning, public participation meetings, etc. Publishing quarterly SDBIP reports Budget publicised				



## Processes

KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	Information Technology	IT services and support	IT		1.00	75.00	2.00	133.00	4.00	A_2072	Manage IT help desk for hardware and software support by processing computer hardware and software support needed by staff within 24 hours. Keep register of support needed and supplied. Monitor down time of internet services and ensure that services are restored within 2 hours	133.00	4.00	Recruitment of an IT specialist in process	Appoint IT specialist.



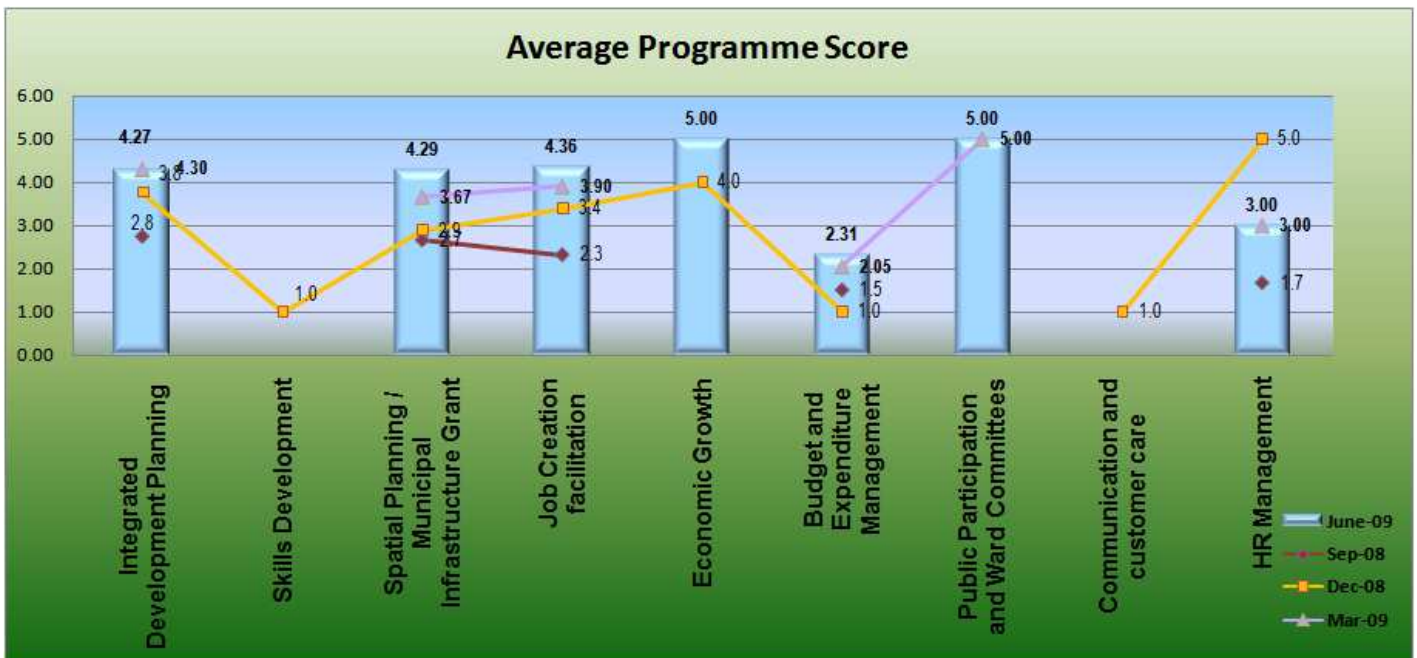
## 5.3 Planning and Development

### 5.3.1 Overview

The Planning and Development Department has the following sections:

- Local Economic Development
- Integrated Development Planning
- Strategic Planning

Each of these sections is being performance managed by the Director Planning and Development by means of scorecards that is aligned to the Municipal strategy, IDP, SDBIP and Lower SDBIP. The Corporate Services Department received the following overall scores on performance per programme:



Graph: Planning and Development Department overall performance





### 5.3.2 Key Performance Areas – Director Planning and Development

The Director for Planning and Development is directly responsible for the following key performance indicators and projects as per the signed Performance Plan:

#### KPIs

KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Actual Sep 08	Actual Sep 08 Score	Actual Dec 08	Actual Dec Score	Actual March 09	Actual Score March	Target June 09	Actual June 09	June Score	Notes June	Corrective Action	Annual Target
KPA 1: Municipal Transformation and Organisational Development	I4. Improve integration and coordination of planning	Integrated Development Planning	M02	I4.2009/10 IDP/Budget review schedule (process plan and framework) approved by Council by end Aug	%	ED: Planning and Development	100.00%	3.00	167.00%				Not applicable this quarter			0	0	100.00 %
KPA 1: Municipal Transformation and Organisational Development	I4. Improve integration and coordination of planning	Integrated Development Planning	M03	I4.# IDP /PMS/ Budget Steering committee meetings	#	ED: Planning and Development	2.00	5.00	5.00	5.00	7.00	5.00	5.00	10.00	5.00	0	0	5
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment	Spatial Planning / Municipal Infrastructure Grant	M194	F2.Number of sites (for site demarcation and formalisation) pegged	#	ED: Planning and Development	NA		0.00	1.00	0.00		Not applicable this quarter	500.00		300 sites demarcated Ga-Ntata and 200 sites formalized at	Procurement process to be improved.	500





KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Actual Sep 08	Actual Sep 08 Score	Actual Dec 08	Actual Dec Score	Actual March 09	Actual Score March	Target June 09	Actual June 09	June Score	Notes June	Corrective Action	Annual Target
	and services															Mariveni		
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	M198	F2.Functionality of Spatial Planners Forum	%	ED: Planning and Development	100.00%	3.00	167.00%	5.00	100.00%	3.00	100.00%	167.00 %	5.00	Meetings coordinated and held regularly	Reviewing of Forum deliverables	100% (Quarterly meetings and reports)
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	M270	C1.% District Growth and Development summit anchor projects implemented (# DGDS anchor projects implemented / # anchor projects resolved to be implemented in DGDS)	%	ED: Planning and Development	31.00%	5.00	100.00%	5.00	100.00%	5.00	20.00%	133.00 %	5.00	Out of 10 projects, only one will be implemented in the 2010/11 Financial year. The rest are under implementation	0	3 / 15 = 20%
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for	Job Creation facilitation	M271	C1.# disabled persons trained in entrepreneurship	#	ED: Planning and Development	23.00			1.00	0.00		50.00	0.00		0 weighting. No training took place this Quarter as confirmed by MOEM's Office	Sysadmin: 0 weighting	10 per local municipality



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Actual Sep 08	Actual Sep 08 Score	Actual Dec 08	Actual Dec Score	Actual March 09	Actual Score March	Target June 09	Actual June 09	June Score	Notes June	Corrective Action	Annual Target	
	increased employment and poverty alleviation																		
KPA 3: Local Economic Development	C1. Create community beneficiaries through networking for increased employment and poverty alleviation	Job Creation facilitation	M272	C1.# young persons trained in entrepreneurship	#	ED: Planning and Development	102.00			1.00	0.00		125.00	0.00		0 weighting. No training took place this Quarter as confirmed by MOEM 's Office	Sysadmin: 0 weighting	25 per local municipality	
KPA 3: Local Economic Development	C1. Create community beneficiaries through networking for increased employment	Job Creation facilitation	M273	C1.# women persons trained in entrepreneurship	#	ED: Planning and Development	30.00			1.00	0.00		125.00	0.00		0 weighting. No training took place this Quarter as confirmed by MOEM 's Office	Sysadmin: 0 weighting	25 per local municipality	



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Actual Sep 08	Actual Sep 08 Score	Actual Dec 08	Actual Dec Score	Actual March 09	Actual Score March	Target June 09	Actual June 09	June Score	Notes June	Corrective Action	Annual Target
	nt and poverty alleviation																	
KPA 3: Local Economic Development	C1. Create community beneficiaries and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	M275	C1.# anchor projects feasibility studies / # anchor projects identified in Growth and Development summit as %	%	ED: Planning and Development	27.00%	1.02	95.00%		100.00%		Not applicable this quarter			0	0	11 / 15 = 73%
KPA 3: Local Economic Development	C1. Create community beneficiaries and empowerment opportunities through networking for increased employment	Job Creation facilitation	M278	C1.Unit cost per job created at Moshupatsela (R-value spent on Moshupatsela / # jobs created through Moshupatsela)	R	ED: Planning and Development	1200.00				21000.00		133528.00	70830.64	5.00	9 jobs created	0	R133,528 per job created (R6,676,400 total cost for financial year / 50 jobs created)



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Actual Sep 08	Actual Sep 08 Score	Actual Dec 08	Actual Dec Score	Actual March 09	Actual Score March	Target June 09	Actual June 09	June Score	Notes June	Corrective Action	Annual Target
	nt and poverty alleviation																	
KPA 3: Local Economic Development	C1. Create community beneficiaries through networking for increased employment and poverty alleviation	Job Creation facilitation	M280	C1.% capital budget for Moshupatsela actually spent	%	ED: Planning and Development	0.00%	1.00	0.00%	1.00	3.92%	1.00	100.00%	8.78%		0 weighting - Quotations were returned by the Bid adjudication committee for the procurement to be done through a tender process.	Sysadmin: 0 weighting	100.00 %
KPA 3: Local Economic Development	C1. Create community beneficiaries through networking for increased employment	Job Creation facilitation	M283	C1.# business units functional in Motshupetsela project / # Motshulatsela business units formed	%	ED: Planning and Development	25.00%	3.00	100.00%	5.00	25.00%	1.38	50.00%	25.00 %	1.38	Only orchard management is functional.	0	2 / 4 = 50%



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Actual Sep 08	Actual Sep 08 Score	Actual Dec 08	Actual Dec Score	Actual March 09	Actual Score March	Target June 09	Actual June 09	June Score	Notes June	Corrective Action	Annual Target
	nt and poverty alleviation																	
KPA 3: Local Economic Development	C1. Create community beneficiati on and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	M284	C1.% functionality of Fresh Produce Market PSC	%	ED: Plannin g and Develo pment	100.00%	3.00	167.00%	5.00	0.00%	1.00	100.00%	167.00 %	5.00	The Market study complete wherein the progress was reported to the PSC in the quarter ending December 2008	0	100% (Quarterly meetings and reports)
KPA 3: Local Economic Development	F1. Create a stable economic environment by attracting suitable investors	Economic Growth	M295	F1.% Gross Geographic Product	%	ED: Plannin g and Develo pment	4.20%		5.20%	5.00	4.00%		Not applicable this quarter			0	0	3.50%



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Actual Sep 08	Actual Sep 08 Score	Actual Dec 08	Actual Dec Score	Actual March 09	Actual Score March	Target June 09	Actual June 09	June Score	Notes June	Corrective Action	Annual Target
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M339	F3.% budget variance per directorate - Planning and Development	%	ED: Planning and Development	0.00%	3.00	0.00%	1.00	8.87%	1.00	0.00%	14.83 %	1.00	0	0	0
KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Communication and customer care	M398	C3.% customer satisfaction rating per directorate - Planning and Development	%	ED: Planning and Development	NA		0.00%	1.00	100.00%		Not applicable this quarter	100.00 %		No complaints received in the directorate for said quarter, and there is no suggestion box in the municipality	0	70.00%

## Projects

KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 1: Municipal Transformation and Organisational Development	14. Improve integration and coordination of planning	Integrated Development Planning	2008/09-2013/14 Approved IDP	ED: Planning and Development	100	3	133.00	4.00	167.00	5.00	167.00	5.00	Adopted IDP was submitted to the MEC on the 9th June 2009	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Spatial Development Framework	ED: Planning and Development	100	3	100.00	3.00	100.00	3.00	167.00	5.00	All projects were monitored for compliance to SDF by end June 2009.	All directorates to continue using the SDF guidelines when initiating new projects. The IDP Manager to take a lead on this aspect particularly during IDP projects phase.
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Sites Demarcation Support to LMs	ED: Planning and Development	90	2	0.00	1.00	NA		167.00		500 sites pegged: Late appointments of service providers	NA
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Formalisation of Informal Sites	ED: Planning and Development	90	2	0.00	1.00	NA		167.00		500 sites pegged: Late appointments of service providers	NA
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Land audit	ED: Planning and Development	50	1	100.00	3.00	133.00	4.00	NA		NA	NA
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Land acquisition for Mopani Municipal Offices	ED: Planning and Development	100	3	167.00		NA		NA		NA	NA





KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Electricity	Alternative Energy solutions	ED: Planning and Development	NA		100.00	3.00	NA		100.00		The draft feasibility document complete and await final inputs	NA
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Implementation of District Growth and Development Summit Action Plan	ED: Planning and Development	100	3	167.00	5.00	167.00	5.00	167.00	5.00	The DGDS summit resolutions are submitted to MANCO Monthly as standing item and reports get adopted by Council	0
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	LED Strategy Review	ED: Planning and Development	NA		100.00	3.00	167.00	5.00	NA		NA	NA
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Establishment of Development Agency	ED: Planning and Development							167.00	5.00	The concept document was developed and submitted to MANCO, however the decision to establish one was withdrawn pending negotiations with the Greater Tzaneen Local Municipality. The MDM resolved to conduct a Feasibility study in the 2009/10 Financial year	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
													hence the budget.	
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Moshupatsela programme	ED: Planning and Development							167.00	5.00	Monthly visit were conducted and progress reports were submitted on weekly basis. The quarter starting April to June is not a season for pruning hence no pruning took place. The needed equipment were purchased in the last quarter for pruning purposes on that season. Atchaar machine, Tractor and plough, bikie quotations were sourced and the SCM took a decision to advertise externally due to attached amount.	0
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Greater Giyani Natural Resource Development Programme (GGRDP)	ED: Planning and Development	95	2	167.00	5.00	167.00	5.00	167.00	5.00	The projects are monitored and evaluated and reported to MANCO on monthly basis.	0
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities	Job Creation facilitation	Fresh Produce Market	ED: Planning and Development							NA		NA	NA



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
	through networking for increased employment and poverty alleviation													
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Fresh Produce market S 21 company established	ED: Planning and Development							NA		NA	NA
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Coordination of implementation of the ISRDP (Integrated Sustainable Rural Development Programme)	ED: Planning and Development	50	1	100.00	3.00	100.00	3.00	133.00	4.00	The project progress is reported to MANCO on monthly basis, and since this quarter all reports from LED were adopted by Council.	0
KPA 3: Local Economic Development	F1. Create a stable economic environment by attracting suitable investors	Economic Growth	Incorporation of Airport function into District Municipal Function	ED: Planning and Development	NA		100.00	3.00	NA		167.00	5.00	The feasibility of establishing sec 21 company was investigated quarter ending September 2008 and reported to MANCO and the report was adopted. MANCO resolved that the project feasibility be advertised externally and the budget for the study was proposed	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
													for 2009/10 financial year. The project did not have a budget in the 2008/9.	



### 5.3.1.1 Key Performance Areas - LED

The Local Economic Development Section is responsible for the following key performance indicators, projects and processes:

#### KPIs

KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Actual Sep 08	Actual Sep 08 Score	Actual Dec 08	Actual Dec Score	Actual March 09	Actual Score March	Target June 09	Target June Notes	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	M36	L1.# employees receiving training on basic sign language - per section	#	LED	NA		0.00	1.00	0.00		Not applicable this quarter	0	0.00		0	0	1
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	M274	C1.Number of Anchor Projects implemented	#	LED	0.00	1.00	15.00	5.00	4.00	3.00	4.00	0	4.00	3.00	Moshupa tsela, Fresh Produce market, GGNRD P and wholesale node in Giyani	0	4



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Actual Sep 08	Actual Sep 08 Score	Actual Dec 08	Actual Dec Score	Actual March 09	Actual Score March	Target June 09	Target June Notes	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 3: Local Economic Development	C1. Create community beneficiaries and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	M276	C1.# anchor projects feasibility studies	#	LED	0.00	1.00	14.00		0.93		Not applicable this quarter	-			0	0	11
KPA 3: Local Economic Development	C1. Create community beneficiaries and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	M279	C1.Number of long term jobs (jobs are defined as employment for an individual earning minimum income or above, for at least three months) through municipal LED activities	#	LED	0.00	1.00	72.00	3.21	79.00	2.78	94.00	94 (50 Moshupatsela, 30 Fresh Produce, 14 GGNDRP)	54.00	1.42	8 Babangu Bee Keeping Project, 7 Hlaniki Bee Keeping project, 9 Moshupatsela, 11 Mopani warehouse and 15 at Thomo Heritage Park	0	94 (50 Moshupatsela, 30 Fresh Produce, 14 GGNDRP)



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Actual Sep 08	Actual Sep 08 Score	Actual Dec 08	Actual Dec Score	Actual March 09	Actual Score March	Target June 09	Target June Notes	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 3: Local Economic Development	C1. Create community beneficiaries and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	M281	C1.# visits to Moshupatsela farm	#	LED	0.00	1.00	18.00	5.00	7.00	2.71	12.00	0	24.00	5.00	Project is visited on monthly and when the need arises	0	12
KPA 3: Local Economic Development	C1. Create community beneficiaries and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	M282	C1.# progress reports from Moshupatsela Farm service provider	#	LED	0.00	1.00	6.00	3.00	3.00	1.14	12.00	0	12.00	3.00	Project is visited on monthly and when the need arises	0	12





KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Actual Sep 08	Actual Sep 08 Score	Actual Dec 08	Actual Dec Score	Actual March 09	Actual Score March	Target June 09	Target June Notes	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 3: Local Economic Development	C1. Create community beneficiaries and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	M285	C1.# Fresh Produce market PSC meetings	#	LED	0.00	1.00	167.00	5.00	0.00	1.00	4.00	0	167.00		The Market study complete wherein the progress was reported to the PSC in the quarter ending December 2008	SysAdmin : Actual too far from target	4
KPA 3: Local Economic Development	C1. Create community beneficiaries and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	M287	C1.Number of jobs created through LED that have benefited women	#	LED	0.00		13.00		45.00		No Target - Reporting only	VUNA	45.00		8 Babangu Bee Keeping Project, 7 Hlaniki Bee Keeping project, 4 Moshupatsela, 11 Mopani warehouse and 15 at Thomo Heritage Park	0	VUNA



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Actual Sep 08	Actual Sep 08 Score	Actual Dec 08	Actual Dec Score	Actual March 09	Actual Score March	Target June 09	Target June Notes	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 3: Local Economic Development	C1. Create community beneficiaries and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	M288	C1.Number of jobs created through LED that have benefited youth	#	LED	0.00		6.00		9.00		No Target - Reporting only	VUNA	20.00		11 Mopani Processing, 9 Moshupatsela	0	VUNA
KPA 3: Local Economic Development	C1. Create community beneficiaries and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	M289	C1.Number of jobs created through LED that have benefited those with disabilities	#	LED	0.00		0.00		0.00		No Target - Reporting only	VUNA	0.00		0	0	VUNA



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Actual Sep 08	Actual Sep 08 Score	Actual Dec 08	Actual Dec Score	Actual March 09	Actual Score March	Target June 09	Target June Notes	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 3: Local Economic Development	F1. Create a stable economic environment by attracting suitable investors	Economic Growth	M296	F1.# feasibility studies completed	#	LED	NA		14.00	5.00	14.00		Not applicable this quarter	-			0	0	-
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M341	F3.R-value capital budget spent / R-value capital budget allocated to functional area as % - LED	%	LED	0.00%	1.00	0.00%	1.00	11.46%	1.00	100.00%	0	8.78%		0 weighting - Quotations were returned by the Bid adjudication committee for the procurement to be done through a tender process.	Sysadmin : 0 weighting	100.00%
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M347	F3.R-value operating budget spent / R-value operating budget allocated to functional area	%	LED	0.00%	1.00	0.00%	1.00	75.76%	3.10	100.00%	0	96.61%	2.96		0	100.00%



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Actual Sep 08	Actual Sep 08 Score	Actual Dec 08	Actual Dec Score	Actual March 09	Actual Score March	Target June 09	Target June Notes	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
				as % - LED															
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	HR Management	M485	I3.# leave applications completed per section / # days absent according to timesheet registers per section as %	%	LED		1.00	167.00 %	5.00	100.00%	3.00	100.00%	0	100.00%	3.00	No leave application filled this quarter	0	100.00%



## Projects

KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Electricity	Alternative Energy solutions	LED	NA		100.00	3.00	NA		100.00		The draft feasibility document complete and await final inputs	NA
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Implementation of District Growth and Development Summit Action Plan	LED	100.00	3.00	167.00	5.00	167.00	5.00	167.00	5.00	The DGDS summit resolutions are submitted to MANCO Monthly as standing item and reports get adopted by Council	0
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Alignment of the District LED strategy with Local Municipalities LED Strategies	LED	100.00	3.00	133.00		NA		NA		NA	NA
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased	Job Creation facilitation	Alignment of LED Strategy with PGDS, EPWP, ASIGISA; PPP; NSDP	LED	100.00	3.00	167.00		NA		NA		NA	NA



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
	employment and poverty alleviation													
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	LED Strategy Review	LED	NA		100.00	3.00	167.00	5.00	NA		NA	NA
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Functionality of LED District Forum	LED	100.00	3.00	167.00		NA		NA		NA	NA
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and	Job Creation facilitation	Establishment of Development Agency	LED							167.00	5.00	The concept document was developed and submitted to MANCO, however the decision to establish one was withdrawn pending negotiations with the Greater Tzaneen Local Municipality. The MDM resolved to conduct a	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
	poverty alleviation												Feasibility study in the 2009/10 Financial year hence the budget.	
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Moshupatsela programme	LED	90.00	2.00	133.00	4.00	167.00	5.00	167.00	5.00	Monthly visit were conducted and progress reports were submitted on weekly basis. The quarter starting April to June is not a season for pruning hence no pruning took place. The needed equipment were purchased in the last quarter for pruning purposes on that season. Atchaar machine, Tractor and plough, bakkie quotations were sourced and the SCM took a decision to advertise externally due to attached amount.	0
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Greater Giyani Natural Resource Development Programme (GGNRDP)	LED	98.00	2.00	167.00	5.00	167.00	5.00	167.00	5.00	The projects are monitored and evaluated and reported to MANCO on monthly basis.	0





KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Fresh Produce Market	LED							NA		NA	NA
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Fresh Produce market S 21 company established	LED							NA		NA	NA
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Informal markets formalization	LED	NA		100.00	3.00	NA		NA		NA	NA



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Coordination of implementation of the ISRDP (Integrated Sustainable Rural Development Programme)	LED	100.00	3.00	100.00	3.00	100.00	3.00	133.00	4.00	The project progress is reported to MANCO on monthly basis, and since this quarter all reports from LED were adopted by Council.	0
KPA 3: Local Economic Development	F1. Create a stable economic environment by attracting suitable investors	Economic Growth	Investment Strategy	LED	NA		100.00	3.00	NA		NA		NA	NA
KPA 3: Local Economic Development	F1. Create a stable economic environment by attracting suitable investors	Economic Growth	Atchaar Manufacturing feasibility	LED	NA		133.00	4.00	NA		NA		NA	NA
KPA 3: Local Economic Development	F1. Create a stable economic environment by attracting suitable investors	Economic Growth	Dried fruit feasibility study	LED	NA		133.00	4.00	NA		NA		NA	NA
KPA 3: Local Economic Development	F1. Create a stable economic environment by attracting suitable investors	Economic Growth	Mining Sector study	LED	NA		100.00	3.00	NA		NA		NA	NA



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 3: Local Economic Development	F1. Create a stable economic environment by attracting suitable investors	Economic Growth	Manufacturing of timer packaging materials feasibility study	LED	NA		50.00	1.00	NA		NA		NA	NA
KPA 3: Local Economic Development	F1. Create a stable economic environment by attracting suitable investors	Economic Growth	Natural resource and cultural days festivities support feasibility study	LED	NA		100.00	3.00	NA		NA		NA	NA
KPA 3: Local Economic Development	F1. Create a stable economic environment by attracting suitable investors	Economic Growth	Meat abattoir and trader feasibility study	LED	NA		100.00	3.00	NA		NA		NA	NA
KPA 3: Local Economic Development	F1. Create a stable economic environment by attracting suitable investors	Economic Growth	Economic Database	LED	NA		100.00	3.00	NA		NA		NA	NA
KPA 3: Local Economic Development	F1. Create a stable economic environment by attracting suitable investors	Economic Growth	Incorporation of Airport function into District Municipal Function	LED	NA		100.00	3.00	NA		167.00	5.00	The feasibility of establishing sec 21 company was investigated quarter ending September 2008 and reported to MANCO and the report was adopted. MANCO resolved that the project feasibility be advertised externally and the budget for the study was	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
													proposed for 2009/10 financial year. The project did not have a budget in the 2008/9.	



## Processes

KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	LED Job creation initiatives monitoring	LED	80.00	2.00	133.00	4.00	167.00	5.00	167.00	5.00	The LED Anchor projects are part of the DGDS that are reported to MANCO as a standing item. Progress and problems are reported on each project as part of evaluation and monitoring of the LED projects. E.g. Problems in Sapekoe at Tzaneen municipality, Moshupatsela programme, Fresh produce market, and completion of Modjadi Nature reserve rehabilitation at the Greater Letaba Municipality.	0
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased	Job Creation facilitation	Entrepreneurship training	LED	100.00	3.00	133.00	4.00	167.00	5.00	133.00	4.00	No training took place this quarter from the Limdev, MOEM's office.	0



KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
	employment and poverty alleviation													
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Fresh Produce Market PSC	LED	100.00	3.00	0.00	1.00	167.00	5.00	167.00	5.00	The project was completed quarter ending October. There was no need to have PSC meetings	0



### 5.3.1.2 Key Performance Areas (Spatial Planning)

The spatial Planning Section is responsible for the following key performance indicators, projects and processes:

#### KPIs

KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Actual Sep 08	Actual Sep 08 Score	Actual Dec 08	Actual Dec Score	Actual March 09	Actual Score March	Target June 09	Target June Notes	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	M46	L1.# employees receiving training on basic sign language - per section	#	SP	NA		0.00	1.00	0.00		Not applicable this quarter	0	0.00		0	0	1
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	M195	F2.Number of informal sites formalised	#	SP	500.00		0.00	1.00	0.00		Not applicable this quarter	0	200.00		200 sites formalized at Mariveni	Procurement process to be improved.	200
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	M196	F2.Number of informal settlements still to be formalised	#	SP	2.00		0.00				No Target - Reporting only	DPLG	200.00		200 sites formalized at Mariveni	Procurement process to be improved.	DPLG





KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Actual Sep 08	Actual Sep 08 Score	Actual Dec 08	Actual Dec Score	Actual March 09	Actual Score March	Target June 09	Target June Notes	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	M197	F2.Number of households in the informal settlements to be formalised	#	SP	500.00						No Target - Reporting only	DPLG	200.00		200 sites formalized at Mariveni	Procurement process to be improved.	DPLG
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	M199	F2.# Spatial Planners Forum meetings	#	SP	1.00	3.00	2.00	3.00	3.00	3.00	4.00	0	3.00	2.75	3 meetings held in the first three quarters	Reviewing of Forum deliverables and accounting lines.	4
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	HR Management	M495	I3.# leave applications completed per section / # days absent according to timesheet registers per section as %	%	SP	100.00%	3.00	167.00%	5.00	100.00%	3.00	100.00%	0	100.00%	3.00	0	0	100.00%



## Projects

KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Spatial Development Framework	SP	0.00	1.00	100.00	3.00	167.00	5.00	167.00	5.00	All projects were monitored for compliance to SDF by end June 2009.	All directorates to continue using the SDF guidelines when initiating new projects. The IDP Manager to take a lead on this aspect particularly during IDP projects phase.
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Sites Demarcation Support to LMs	SP	90.00	2.00	0.00	1.00	NA		167.00		500 sites pegged: Late appointments of service providers	NA
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Formalisation of Informal Sites	SP	90.00	2.00	0.00	1.00	NA		167.00		500 sites pegged: Late appointments of service providers	NA
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Land audit	SP	60.00	1.00	100.00	3.00	133.00	4.00	NA		NA	NA



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Land acquisition for Mopani Municipal Offices	SP	100.00	3.00	167.00		NA		NA		NA	NA
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Fresh Produce market S 21 company established	SP							NA		NA	NA



## Processes

KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Monitoring of site demarcations and formalisation of informal settlements	SP	100.00	3.00	167.00	5.00	100.00	3.00	133.00	4.00	300 sites demarcated at Ga-Ntata and 200 sites formalized at Mariveni by 17 June 2009.	The procurement system efficiency to be improve
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Spatial Planners Forum	SP	100.00	3.00	133.00	4.00	167.00	5.00	133.00	4.00	Four meetings coordinated by end March 2009.	Reviewing deliverables and assessment of the impact of the forum.



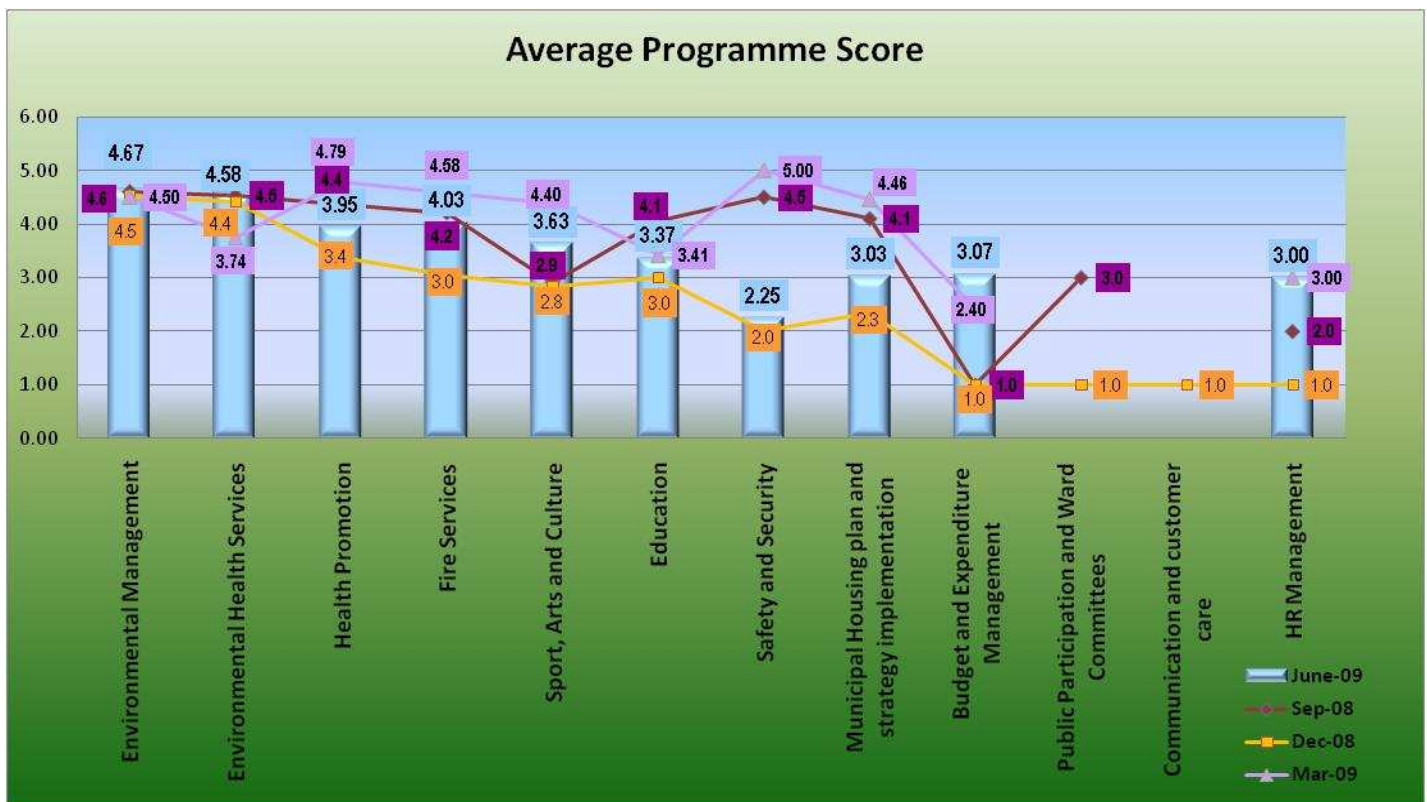
## 5.4 Community Services

### 5.4.1 Overview

The Community Services Department has the following sections:

- Health Services
- Environment and Waste Management
- Housing
- Fire Services
- Sports, Arts and Culture

Each of these sections is being performance managed by the Director Community Services by means of scorecards that is aligned to the Municipal strategy, IDP, SDBIP and Lower SDBIP. The Community Services Department received the following overall scores on performance per programme as per the Departmental Scorecard:



Graph: Community Services Department overall performance



### 5.4.1.1 Key Performance Areas – Director Community and Social Services

The Director for Community Services is accountable for managing the following Key Performance Indicators and projects:

#### KPI

KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	M85	C2.Number of water – borne diseases investigated within 2 days / Number of water - borne diseases cases reported as %	%	ED: Com Serv	100.00 %	140.00 %	100.00%	100.00 %	100.00 %	167.00 %	100.00 %	100.00 %	3.00	There was no cases reported or referred for investigation during the reporting period.	0	100.00%
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M91	C2.% food outlets complying to standards	%	ED: Com Serv	100.00 %	100.00 %	100.00%	90.00 %	100.00 %	167.00 %	100.00 %	84.00 %	2.73	233 food outlets were monitored in all the LMs as follows: GTM: 51; GGM: 108; BPM: 14; GLM:46; and MLM: 14 and almost 84% (i.e. 195 food outlets) complies with standards.	0	100.00%





KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
																2150kg unsound foodstuffs in GLM were condemned as unfit for human consumption.		
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	M132	C2.% health complaints resolved within 48 hours	%	ED: Com Serv	100.00 %	100.00 %	100.00%	100.00 %	100.00 %	167.00 %	100.00 %	100.00 %	3.00	There were no complaints received during the reporting period; hence it is an assumption that should any complaints have been received, they could have been completely attended to.	0	100.00%
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	M145	C2.% water samples from water treatment works complying to standards	%	ED: Com Serv	100.00 %	100.00 %	100.00%	167.00 %	100.00 %	167.00 %	100.00 %	0.00%	1.00	There was no samples taken from water treatment plants by EHPs	0	100.00%





KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Fire Services	M161	C2.% decrease in human lives lost due to household fires	%	ED: Com Serv	2.00%	167.00 %	4.00%	0.00%	6.00%	167.00 %	8.00%	100.00 %	5.00	Of the 9 reported fires, there was no deaths reported	0	8.00%
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Fire Services	M162	C2.% emergency incidents arrived at within 60 minutes from dispatch	%	ED: Com Serv	100.00 %	167.00 %	100.00%	100.00 %	100.00 %	167.00 %	100.00 %	100.00 %	3.00	Of the 117 reported incidents, all were arrived at within the prescribed time	0	100.00%
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Sport, Arts and Culture	M176	C2.# Sport, arts and culture events coordinated	#	ED: Com Serv	2.00	1.67	Not applicable this quarter	0.00	4.00	4.00	Not applicable this quarter	3.00		3 events coordinated during this month. 1. boxing tournament at Malamulele on the 13.06.09, 2. hubs festival held at Senopelwa village on the 20.06.2009 and 3. SAFA prize giving at Giyani on the 11.06.2009.	0	?



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M336	F3.% budget variance per directorate - Community Services	%	ED: Com Serv	0.00%		0.00%	17.30 %	0.00%	48.50%	0.00%	86.66 %	1.00	Over - expenditure was incurred on S&Ts, and printing and stationary.	0	0.00%
KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Communication and customer care	M395	C3.% customer satisfaction rating per directorate - Community Services	%	ED: Com Serv	Not applicable this quarter	NA	70.00%		Not applicable this quarter	167.00 %	Not applicable this quarter	100.00 %		It is an assumption that the clients are satisfied, although no formal survey was done. We did not receive any formal complaints from our LMs and the community so far.	0	70.00 %



## Projects

KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status % Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	Approved Environmental Management Plan	ED: Com Serv	NA		100.00		20.00		A_1632	Environmental Management Plan, based on Environmental management framework developed and adopted by end June	0.00		Project called off as per Management decision	0 weighting - Management called off the project because for every project before it is implemented, there is an EMP as required by Law.
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	Health and Hygiene Awareness	ED: Com Serv	100	3.00	167.00	5.00	167.00	5.00	A_1635	Health and Hygiene Awareness campaign conducted by end June, with 2 weeks notice to attendees	167.00	5.00	2 Awareness campaigns were held during the cleaning up campaigns held in GGM on the 19th June 2009 and during the World Environment Day celebration, where a road show was held in	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status % Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
															Sedan and main event held at Lenyenye community hall on the 25 June 2009; The Executive Mayor gave a key note address during the occasion.	
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	World food day celebration	ED: Com Serv	2 prep meetings		167.00	5.00	NA		A_1650	Not applicable this quarter	NA		NA	NA
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	World Aids Day	ED: Com Serv	NA		167.00	5.00	NA		A_1655	Not applicable this quarter	NA		NA	NA



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status % Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	C2. Promote environmental sound practices and social development	Health Promotion	Candlelight memorial	ED: Com Serv	NA		75.00		NA		A_1658	Candle light memorial awareness campaign by end June	167.00	5.00	0	0
KPA 2: Basic Service Delivery	C2. Promote environmental sound practices and social development	Health Promotion	Moral regeneration movement	ED: Com Serv	130	3.00	100.00	3.00	167.00	5.00	A_1662	Moral Regeneration movement awareness campaigns to restore morals conducted. Arrangement for catering, transport, accommodation and motivational speaker. Promotional materials purchased	140.00	4.00	The Council participated during the preparatory meetings for candlelight and also attended the main event on the 17th May 2009 at BPM.	0
KPA 2: Basic Service Delivery	C2. Promote environmental sound practices and social development	Sport, Arts and Culture	Indigenous games	ED: Com Serv	140	4.00	133.00		NA		A_1695	Not applicable this quarter	NA		NA	NA



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status % Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Municipal Housing plan and strategy implementation	Municipal Housing Plan	ED: Com Serv	150	4.00	133.00	4.00	167.00	5.00	A_1815	Monitor that EIA's are conducted for all housing projects and that conditions are complied with	167.00	5.00	All the LMs are continuously monitored in terms of EIA in all the housing projects	0
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Municipal Housing plan and strategy implementation	Housing beneficiary list	ED: Com Serv	NA		167.00		NA		A_1817	Not applicable this quarter	NA		NA	NA
KPA 5: Good Governance and Public Participation	C3. To enhance access to information	Public Participation and Ward Committees	Partnerships to address literacy and poverty	ED: Com Serv	100	3.00	0.00	1.00	NA		A_1981	Not applicable this quarter	NA		NA	NA



### 5.4.1.2 Key Performance Areas - Health Services

Health Services is responsible for the following Key Performance Indicators, projects and processes:

#### KPI

KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	M32	L1.# employees receiving training on basic sign language - per section	#	Health	Not applicable this quarter	150.00	1.00	0.00	Not applicable this quarter	0.00	Not applicable this quarter	0.00		No training during the reporting period	0	1
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M92	C2.# Food samples taken for analysis	#	Health	5.00	7.00	10.00	6.00	15.00	7.00	20.00	20.00		0 weighting - No food samples taken during this period due to budgetary constraints in the Dept of health & Social Development.	Sysadmin: 0 weighting	20
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social	Environmental Health Services	M93	C2.% of referred food poisoning cases investigated by	%	Health	100.00%	140.00%	100.00%	100.00%	100.00%	167.00%	100.00%	100.00%	3.00	There were no reported cases of food poisoning	0	100.00%





KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
	development			EHPs (# referred food poisoning cases investigated / # food poisoning cases reported)												during the reporting period		
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M94	C2.# Food outlets monitored	#	Health	100.00	720.00	150.00	350.00	160.00	335.00	170.00	1638.00	5.00	233 food outlets were monitored in all the LMs as follows: GTM: 51; GGM: 108; BPM: 14; GLM:46; and MLM: 14 and almost 84% (i.e. 195 food outlets) complies with standards. 2150kg unsound foodstuffs in GLM were condemned as unfit for human consumption.	0	170



KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M95	C2.# Pension pay points monitored	#	Health	100.00	180.00	120.00	207.00	240.00	75.00	300.00	527.00	5.00	65 Pension pay points were monitored in all the LMs. GLM: 54; BPM:2; GTM: 3	0	300
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M96	C2.# Certificates of Acceptability issued (to food outlet places)	#	Health	5.00	8.00	10.00	10.00	15.00	16.00	20.00	34.00	5.00	There was no certificate issued during the reporting period.	0	20
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M97	C2.# Primary School Nutrition Programme monitored	#	Health	100.00	139.00	150.00	165.00	180.00	184.00	200.00	513.00	5.00	25 National Primary School Nutrition programme (NPSNP) were monitored and conditions seems to be satisfying. BPM: 1; GLM: 11;BPM 2; GTM:2; GGM: 9.	0	200



KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M98	C2.# Food control committee meetings held	#	Health	2.00	3.00	4.00	5.00	6.00	8.00	8.00	17.00	5.00	1 provincial food control meeting was held at Polokwane.	0	8
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M99	C2.# Workshops to food handlers & street traders conducted	#	Health	1.00	2.00	2.00	2.00	3.00	4.00	5.00	10.00	5.00	2 workshops were conducted on the 11/06/09 (Kgapanne) and 18/06/09 (Mokwakwaila) in GLM and 42 hawkers were reached out.	0	5
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M100	C2.# officials trained on law enforcement	#	Health	Not applicable this quarter	NA	5.00	0.00	20.00	0.00	20.00	0.00		0 weighting - There was no training done due to budget constraints	Sysadmin: 0 weighting	20
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M101	C2.% Environmental Health Impact Assessments conducted on request (# EIA's	%	Health	100.00%	100.00%	100.00%	50.00%	100.00%	167.00%	100.00%	0.00%		0 weighting - There was no EIA application received during this period.	Sysadmin: 0 weighting	100.00%



KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
				conducted / # requests for EIA's)														
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M10 2	C2.# land use /site inspections meetings attended	#	Health	1.00	15.00	2.00	15.00	4.00	7.00	6.00	57.00	5.00	20 site inspection meetings were attended by EHPs in GGM	0	6
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M10 3	C2.# Building plans scrutinized and passed	#	Health	20.00	176.00	40.00	188.00	60.00	219.00	80.00	634.00	5.00	51 building plans were scrutinised and recommended to the Building Inspector for approval in the following LMs:GTM = 11; GGM = 32; BPM = 8	0	80
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M10 4	C2.# Informal settlements surveys /inspections done	#	Health	1.00	2.00	2.00	2.00	3.00	4.00	4.00	8.00	5.00	There was no informal settlements monitored during the reporting period	0	4



KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M105	C2.# Child care centres /crèches/ old age homes monitored	#	Health	10.00	81.00	20.00	91.00	40.00	76.00	60.00	287.00	5.00	39 crèches were monitored and conditions are still satisfactory (i.e. GLM = 4; BPM = 3; GTM = 4;GGM = 28	0	60
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M106	C2.# Guest houses /hotels/ holiday resorts monitored	#	Health	5.00	12.00	10.00	15.00	15.00	26.00	20.00	63.00	5.00	10 boarding guest houses and lodges were monitored and conditions are satisfactory (MLM = 1 & GGM = 4; GTM = 2; BPM =1 GLM = 2)	0	20
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M107	C2.# Sports and recreation facilities monitored	#	Health	5.00	7.00	10.00	12.00	15.00	15.00	20.00	34.00	5.00	There was no recreational facilities monitored during this reporting period	0	20



KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M108	C2.# Caravan parks / camping sites monitored	#	Health	2.00	4.00	4.00	4.00	6.00	8.00	8.00	16.00	5.00	There was no caravan parks monitored during this reporting period	0	8
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M109	C2.# Schools monitored for adequate safe water supply	#	Health	30.00	33.00	60.00	110.00	90.00	95.00	120.00	293.00	5.00	55 schools were monitored for adequate safe water supply in all LMs (GGM = 40; GTM = 2; BPM = 1; GLM = 11 and MLM = 1; these are Banana primary school and Nwa - Xindzele P School, Maxximale school; Mninginisi High, Dzava P school, Nghonyama High, IK Nxumalo High, etc	0	120



KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M110	C2.# Schools monitored for adequate sanitation facilities	#	Health	30.00	33.00	60.00	110.00	90.00	95.00	120.00	293.00	5.00	55 schools were monitored for adequate safe water supply in all LMs (GGM = 40; GTM = 2; BPM = 1; GLM = 11 and MLM = 1; these are Banana primary school and Nwa - Xindzele P School, Maxximale school; Mninginisi High, Dzava P school, Nghonyama High, IK Nxumalo High, etc	0	120
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M111	C2.# Clinics and visiting points monitored for adequate sanitation facilities	#	Health	20.00	24.00	40.00	56.00	60.00	63.00	80.00	171.00	5.00	28 clinics were monitored in all the LMs (GLM = 7; BPM = 1; GTM = 11;	0	80





KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
																GGM = 9		
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M112	C2.# Clinics and visiting points monitored for adequate safe water supply	#	Health	20.00	24.00	40.00	56.00	60.00	63.00	80.00	171.00	5.00	28 clinics were monitored in all the LMs (GLM = 7;BPM = 1; GTM = 11; GGM = 9)	0	80
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M113	C2.# of hospital inspections conducted	#	Health	5.00	6.00	10.00	7.00	15.00	7.00	20.00	27.00	4.39	7 District hospitals were inspected in all the LMs (GGM =2; GTM = 5)	0	20
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M114	C2.# Notifiable water - borne diseases cases investigated # cases reported as %	%	Health	100.00%	100.00%	100.00%	80.00%	100.00%	167.00%	100.00%	100.00%	3.00	There was no cases reported or referred for investigation during the reporting period.	0	100.00%
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M115	C2.# Food poisoning outbreak cases investigated / # cases investigated as %	%	Health	100.00%	100.00%	100.00%	18.00%	100.00%	167.00%	100.00%	100.00%	3.00	No food poisoning cases were reported during this period; hence it is assumed	0	100.00%



KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
																that 100% could have been investigated		
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M116	C2.# Pesticides poisoning cases investigated / # cases reported as %	%	Health	100.00%	100.00%	100.00%	5.00%	100.00%	167.00%	100.00%	100.00%	3.00	There were no pesticides cases were reported for investigation; it is assumed that 100% could have been investigated	0	100.00%
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M117	C2.# Noise pollution complaints investigated / # complaints received	%	Health	100.00%	100.00%	100.00%	0.00%	100.00%	167.00%	100.00%	100.00%	3.00	There were no noise pollution complaints were reported for investigation	0	100.00%
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M118	C2.# Food samples biologically/chemically analysed and complying to standards	#	Health	2.00	7.00	4.00	6.00	8.00	27.00	10.00	40.00		0 weighting - There were no food samples taken for analysis due to budgetary constraints	Sysadmin: 0 weighting	10



KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M119	C2.# Food samples biologically/chemically complying to standards # samples analysed as %	%	Health	80.00%	71.00%	80.00%	100.00%	80.00%	167.00%	80.00%	0.00%		0 weighting - There were no food samples taken for analysis due to budgetary constraints	Sysadmin: 0 weighting	80.00%
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M120	C2.% Maize meal/bread flour milling establishment inspected	%	Health	100.00%	0.00%	100.00%	100.00%	100.00%	167.00%	100.00%	0.00%		0 weighting - There were no food samples taken for analysis due to budgetary constraints	Sysadmin: 0 weighting	100.00%
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M121	C2.# Formal food handling premises inspected	#	Health	150.00	274.00	180.00	350.00	200.00	297.00	300.00	1079.00	5.00	158 Formal food outlets were monitored in all the LMs and almost (13 GLM; BPM 12; 48 GTM; 70 GGM and 15 MLM); 82% complies with standards.	0	300



KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M12 2	C2.# Formal food handling premises complying to standards / # premises inspected as %	%	Health	80.00%	94.00%	80.00%	90.00%	80.00%	167.00 %	80.00%	82.00 %	3.04	103 Formal food outlets were monitored in all the LMs and almost (13 GLM; BPM 12; 48 GTM; 70 GGM and 15 MLM); 82% complies with Minimum Health Standards.	0	80.00 %
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M12 3	C2.# Informal food vendors/hawkers inspected (including spaza shops)	#	Health	80.00	132.00	120.00	140.00	160.00	169.00	200.00	477.00	5.00	36 informal food outlets were monitored(20 GGM; 3 GTM; 1 BPM; and 12 GLM).	0	200
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M12 4	C2.# Milking parlours inspected / # existing milk parlours as %	%	Health	40.00%	100.00 %	60.00%	60.00%	80.00%	167.00 %	100.00%	0.00%		0 weighting - There were no milk samples taken for analysis during this period due to budget	Sysadmin: 0 weighting	100.00 %



KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
																constraints in the Dept of Health & Social Development.		
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M125	C2.# Milk samples taken	#	Health	Not applicable this quarter	0.00	5.00	6.00	10.00	8.00	15.00	14.00		0 weighting - There were no milk samples taken for analysis during this period due to budget constraints in the Dept of Health & Social Development.	Sysadmin: 0 weighting	15
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M126	C2.# Milk samples complying to standards / # milk samples taken as %	%	Health	80.00%	0.00%	80.00%	100.00%	80.00%	167.00%	80.00%	0.00%		0 weighting - There were no milk samples taken for analysis during this period due to budget constraints in the Dept of Health &	Sysadmin: 0 weighting	80.00%



KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
																Social Development.		
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M127	C2.# inspections conducted in terms of the No - Tobacco legislation to ensure compliance	#	Health	5.00	0.00	10.00		15.00	12.00	20.00	12.00	1.56	There was no inspection done in relation to this KPI during the reporting period.	0	20
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M128	C2.# Correctional & police holding cells facilities inspected in respect of water, sanitation and general hygiene	#	Health	5.00	3.00	10.00		15.00	5.00	20.00	11.00	1.50	3 facilities were monitored by GGM (i.e. the Giyani police station and the Giyani Magistrate court holding cells)	0	20
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	M129	C2.# law enforcement workshops conducted to EHPs	#	Health	Not applicable this quarter	NA	1.00		2.00	0.00	2.00	0.00		0 weighting - There was no activity during the reporting period due to budgetary constraints	Sysadmin: 0 weighting	2



KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	M130	C2.Number of HIV/AIDS outreach programmes conducted (HIV/AIDS)	#	Health	4.00	5.00	6.00		7.00	7.00	8.00	20.00	5.00	Visited Hope NGO in GTM on the 22 June 2009 and Humana NGO in GGM and GTM on the 22 June 2009 and HURESIC in GTM on the 18 June 2009	0	8
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	M131	C2.HIV/AIDS prevalence rate trend for the past six months	%	Health	No Target - Reporting only		No Target - Reporting only		No Target - Reporting only	167.00 %	No Target - Reporting only	23,8%		The sere prevalence remains at 23,8%	0	0.00 %
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	M133	C2.% health complaints investigated within 24 hours	%	Health	100.00%	100.00 %	100.00 %		100.00%	167.00 %	100.00%	100.00 %	3.00	There were no complaints received during the reporting period; hence it is an assumption that should any complaints have been	0	100.00%





KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
																received, they could have been completely attended to.		
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	M134	C2.# of health awareness campaign conducted and supported	#	Health	2.00	5.00	4.00		6.00	8.00	7.00	15.00	5.00	2 Awareness campaigns were held during the cleaning up campaigns held in GGM on the 19th June 2009 and during the World Environment Day celebration, where a road show was held in Sedan and main event held at Lenyenye community hall on the 25 June 2009; The Executive Mayor gave a key note	0	7



KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
																address during the occasion.		
KPA 2: Basic Service Delivery	C2. Promote environment ally sound practices and social development	Health Promotion	M13 5	C2.# of nurses attending the moral regeneration day	#	Health	Not applicable this quarter	NA	Not applicab le this quarter	0.00	Not applicabl e this quarter	0.00	300.00	0.00	1.00	The event was done last months in BPM	Sysadmin: Actual Required	300
KPA 2: Basic Service Delivery	C2. Promote environment ally sound practices and social development	Health Promotion	M13 6	C2.# of HIV/AIDS awareness campaigns conducted	#	Health	2.00	5.00	4.00		6.00	7.00	8.00	14.00	5.00	The Directorate supported the NGO Humana People to People during the launch which was held on the 23 June 2009 at Greater Tzaneen Municipality in Lenyeny Community Hall	0	8
KPA 2: Basic Service Delivery	C2. Promote environment ally sound practices and social development	Health Promotion	M13 7	C2.# of structures established(MI PAA & WIPAA)	#	Health	Not applicable this quarter	NA	1.00		2.00	5.00	2.00	6.00	5.00	The MIPAA Structure is busy organising the workshop	0	2



KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
																which will be conducted during July 2009 as a Provincial event		
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	M138	C2.# of health facilities visited and supported	#	Health	5.00	37.00	10.00		20.00	63.00	30.00	104.00	5.00	4 facilities were visited, i.e. Van Velden hospital, Nkhensani Hospital, Letaba hospital and Dzumeri Health center from the 8 -10 June 2009	0	30
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	M139	C2.# Notifiable cases of communicable diseases investigated / # cases reported	%	Health	100.00%	167.00 %	100.00 %		100.00%	167.00 %	100.00%	100.00 %	3.00	2 Bilharzias cases reported by Selwani clinic in BPM and 7 cases of TB referred by CN Phathudi for investigation.	SysAdmin: changed 9% to 100%, when looking at notes - 9/9	100.00%



KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	M140	C2.# formal/informal health education conducted	#	Health	10.00	15.00	20.00		30.00	35.00	40.00	55.00	4.42	GGM conducted 2 sessions on water and sanitation hygiene at Mavalani and Dzumeri; 2 sessions held at BPM at Mashishimale and Humulani, and 1 session held in GLM - Belleview.	0	40
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	M141	C2.# infection control meetings/ outbreak response team meetings attended	#	Health	1.00	2.00	2.00		3.00	12.00	4.00	14.00	5.00	There were no meetings held	0	4
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	M142	C2.# mortuaries/ funeral parlours monitored	#	Health	5.00	8.00	10.00		15.00	22.00	20.00	33.00	5.00	Only 3 mortuaries monitored during in GGM and conditions were satisfactory.	0	20



KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	M14 3	C2.# Cemeteries monitored	#	Health	10.00	26.00	20.00		30.00	52.00	40.00	86.00	5.00	Only 8 cemeteries were monitored in GLM.	0	40
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	M14 4	C2.# chemical safety advice and education and training conducted	#	Health	Not applicable this quarter	NA	1.00		2.00	2.00	2.00	2.00	3.00	This was done during the workshops conducted on the 11/06/09 (Kgapanne) and 18/06/09 (Mokwakwaila) in GLM and 42 hawkers were reached out.	0	2
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	M14 6	C2.# Domestic water samples analysed	#	Health	10.00	11.00	20.00		30.00	161.00	50.00	193.00	5.00	8 Sample taken by GTM and results are still pending; 3 samples taken by GGM and results were negative; 8 samples	0	50



KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
																taken by BPM and 3 samples were negative and 4 still pending; still pending; and 2 samples taken by GLM, and results are still pending.		
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	M147	C2.# Domestic water samples complying to standards / # samples analysed as %	%	Health	80.00%	100.00%	80.00%		80.00%	167.00%	80.00%	28.00%	1.00	8 Sample taken by GTM and results are still pending; 3 samples taken by GGM and results were negative; 8 samples taken by BPM and 3 samples were negative and 4 still pending;	0	80.00%



KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
																still pending; and 2 samples taken by GLM, and results are still pending.		
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	M148	C2.# sanitation projects monitored	#	Health	5.00	5.00	10.00		15.00	17.00	20.00	23.00	3.17	Only 1 monitored by GLM	0	20
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Education	M184	C2.# of school health services monitored and supported	#	Health	5.00	7.00	10.00		15.00	17.00	20.00	82.00	5.00	A resolution was taken during the training on the 29th that focal health promoting personnel should visit the schools and provide education on health promotion programme to learners and educators. 42 Crèches	0	20





KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
																and 16 schools were monitored.		
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Education	M185	C2.# of ABET centres monitored and supported	#	Health	5.00	7.00	10.00		15.00	6.00	20.00	16.00	2.78	3 ABET centres visited at BPM,GTM, GLM	0	20
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Education	M186	C2.# SGB's monitored and supported	#	Health	5.00	5.00	10.00		15.00	2.00	20.00	10.00	1.44	3 ABET centres visited at BPM,GTM, GLM	0	20
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Safety and Security	M187	C2.% of functional CPF monitored	%	Health	25.00%	41.00%	50.00%		75.00%	130.00%	100.00%	55.00%	1.50	SAPS were part of all the events held by the District Municipality. A meeting was coordinated to establish the street committee for unit 1 in GGM	0	100.00%



KPA	Objective	Program me	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M351	F3.R-value operating budget spent / R-value operating budget allocated to functional area as % - Health	%	Health	20.00%		40.00%		70.00%	71.83 %	100.00%	186.00 %	5.00	Over - expenditure was incurred on S&Ts.	0	100.00%
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	HR Management	M481	I3.# leave applications completed per section / # days absent according to timesheet registers per section as %	%	Health	100.00%		100.00 %		100.00%	100.00 %	100.00%	100.00 %	3.00	There is a balance between leave applications and the number of days absent as per the time sheet.	0	100.00%



## Projects

KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	Food hygiene workshops	Health	200	5.00	167.00	5.00	167.00	5.00	A_1647	Workshops for street food handlers on food hygiene matters conducted at a total of five local municipalities by end June	167.00	5.00	2 workshops were conducted on the 11/06/09 (Kgapanne) and 18/06/09 (Mokwakwaila) in GLM and 42 hawkers were reached out.	0
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	World food day celebration	Health	same as above		167.00	5.00	NA		A_1651	Not applicable this quarter	NA		NA	NA
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	Initiation schools monitoring	Health	NA		100.00		NA		A_1653	Conduct inspections for new applications of initiation schools; Make recommendations for complying schools for permission to open the schools; Regular monitoring of each school for compliance	167.00	5.00	Almost 65 initiation schools are in operation and monitoring is done on daily basis by the 2	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
												with the legislations and health and hygiene standards; provide advise for improvement on hygiene matters; Refer the critically ill initiates to health facilities for further management.			EHPs and 1 male Professional Nurse, in all the 5 LMs; so far conditions were reported to be satisfactory.	
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	World Aids Day	Health	NA		167.00	5.00	NA		A_1656	Not applicable this quarter	NA		NA	NA
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	Candlelight memorial	Health	NA		75.00		NA		A_1659	Candle light memorial awareness campaign by end June	167.00	5.00	N/A	0
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	District Aids Council	Health	140	4.00	75.00	2.00	167.00	5.00	A_1661	Quarterly District Aids Council meeting coordinated	140.00	4.00	The Council participated during the preparatory meetings	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
	t														for candlelight and also attended the main event on the 17th May 2009 at BPM.	
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	Moral regeneration movement	Health	140	4.00	133.00	4.00	167.00	5.00	A_1663	Quarterly Moral regeneration movement committee meetings coordinated	140.00	4.00	The Council participated during the preparatory meetings for candlelight and also attended the main event on the 17th May 2009 at BPM.	0
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	World diabetic / Cancer Day	Health	150	4.00	167.00	5.00	NA		A_1665	Not applicable this quarter	NA		NA	NA



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	Health awareness campaigns	Health	167	5.00	167.00		167.00	5.00	A_1667	Support rendered to locals in celebration of World tobacco day in May	167.00	5.00	The Directorate supported the Department of Health during the HHCC campaign held on the 25 and 26 June 2009 at Nhengeza in GGM. Also supported the Summit held in GGM Community Hall on the 19 June 2009	0
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	Moral regeneration	Health	NA		0.00		NA		A_1668	Support the locals in celebration of nurses moral awareness day during May	167.00	5.00	The Council participated during the preparatory meetings for candlelight and also attended	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
															the main event on the 17th May 2009 at BPM.	
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	HIV/AIDS awareness campaigns	Health	167	5.00	167.00	5.00	167.00	5.00	A_1669	Not applicable this quarter	NA		NA	NA
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	MIPAA and WIPAA activities	Health	NA		167.00	5.00	167.00	5.00	A_1670	Not applicable this quarter	NA		NA	NA

## Processes

KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status % Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
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KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status % Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	Food hygiene workshops	Health	200	5.00	167.00	5.00	167.00	5.00	A_1647	Workshops for street food handlers on food hygiene matters conducted at a total of five local municipalities by end June	167.00	5.00	2 workshops were conducted on the 11/06/09 (Kgapanne) and 18/06/09 (Mokwakwaila) in GLM and 42 hawkers were reached out.	0
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	World food day celebration	Health	same as above		167.00	5.00	NA		A_1651	Not applicable this quarter	NA		NA	NA
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Health Services	Initiation schools monitoring	Health	NA		100.00		NA		A_1653	Conduct inspections for new applications of initiation schools; Make recommendations for complying schools for permission to open the schools; Regular monitoring of each school for compliance with the legislations and health and hygiene	167.00	5.00	Almost 65 initiation schools are in operation and monitoring is done on daily basis by the 2 EHPs and 1 male Professional Nurse, in all the 5 LMs; so far conditions were reported to be satisfactory.	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status % Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
												standards; provide advise for improvement on hygiene matters; Refer the critically ill initiates to health facilities for further management.				
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	World Aids Day	Health	NA		167.00	5.00	NA		A_1656	Not applicable this quarter	NA		NA	NA
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	Candlelight memorial	Health	NA		75.00		NA		A_1659	Candle light memorial awareness campaign by end June	167.00	5.00	N/A	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status % Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	District Aids Council	Health	140	4.00	75.00	2.00	167.00	5.00	A_1661	Quarterly District Aids Council meeting coordinated	140.00	4.00	The Council participated during the preparatory meetings for candlelight and also attended the main event on the 17th May 2009 at BPM.	0
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	Moral regeneration movement	Health	140	4.00	133.00	4.00	167.00	5.00	A_1663	Quarterly Moral regeneration movement committee meetings coordinated	140.00	4.00	The Council participated during the preparatory meetings for candlelight and also attended the main event on the 17th May 2009 at BPM.	0
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	World diabetic / Cancer Day	Health	150	4.00	167.00	5.00	NA		A_1665	Not applicable this quarter	NA		NA	NA
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	Health awareness campaigns	Health	167	5.00	167.00		167.00	5.00	A_1667	Support rendered to locals in celebration of World tobacco day in May	167.00	5.00	The Directorate supported the Department of Health during the HHCC campaign held on the 25	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status % Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
															and 26 June 2009 at Nhengeza in GGM. Also supported the Summit held in GGM Community Hall on the 19 June 2009	
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	Moral regeneration	Health	NA		0.00		NA		A_1668	Support the locals in celebration of nurses moral regeneration day during May	167.00	5.00	The Council participated during the preparatory meetings for candlelight and also attended the main event on the 17th May 2009 at BPM.	0
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	HIV/AIDS awareness campaigns	Health	167	5.00	167.00	5.00	167.00	5.00	A_1669	Not applicable this quarter	NA		NA	NA
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	MIPAA and WIPAA activities	Health	NA		167.00	5.00	167.00	5.00	A_1670	Not applicable this quarter	NA		NA	NA



## Key Performance Areas – Environment and Waste

Environmental Waste Management is responsible for the following key performance indicators, projects and processes:

### KPI

KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Target June Notes	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	M29	L1.# employees receiving training on basic sign language - per section	#	Env	Not applicable this quarter	NA	1.00	0.00	Not applicable this quarter	1.00	Not applicable this quarter	0.00	0.00		No training during the reporting period	0	1
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	M80	C2.# of cleaning up campaigns conducted	#	Env	1.00	2.00	2.00	2.00	3.00	2.00	4.00	0.00	7.00	5.00	Held in the CBD, Kremetart on the 19th June 2009 at GGM; Street hawkers, school learners from Kremetart Laerskool and Giyani High, municipal workers and volunteers participated in the campaign.	0	4



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Target June Notes	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	M81	C2.# of environmental awareness campaigns held	#	Env	1.00	2.00	2.00	2.00	3.00	2.00	4.00	0.00	8.00	5.00	2 Awareness campaigns were held during the cleaning up campaigns held in GGM on the 19th June 2009 and during the World Environment Day celebration, where a road show was held in Sedan and main event held at Lenyenye community hall on the 25 June 2009; The Executive Mayor gave a key note address during the occasion.	0	4
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	M82	C2.# evaluations done on medical waste generating sites, public and private	#	Env	20.00	89.00	40.00	89.00	60.00	98.00	80.00	0.00	313.00	5.00	37 Medical waste handling sites were monitored in all the LMs: GTM: 7; BPM:7; GLM:17 and	0	80



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Target June Notes	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
	nt																GGM: 5; MLM: 1; and these are hospitals, clinics and private surgeries.		
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	M83	C2.# illegal dumping sites monitored	#	Env	10.00	12.00	20.00	25.00	30.00	63.00	40.00	0.00	120.00	5.00	20 uncontrolled dumping sites were monitored in GGM	0	40
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	M86	C2.Reported number of people affected by violation of drinking water quality	#	Env	No Target - Reporting only	0.00	No Target - Reporting only	9.00	No Target - Reporting only	30000.00	No Target - Reporting only	VUNA	300000.00		Almost 300 000 people are still depending on unsafe water from rivers, canals and wells.	0	VUNA
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	M87	C2.# National events (environmental) supported	#	Env	1.00	139.00	2.00	3.00	3.00	2.00	4.00	0.00	6.00	4.50	Supported World Environmental Day celebrated in GTM at Lenyenye on the 25th June 2009.Our officials, the Executive Mayor and	0	4





KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Target June Notes	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
																	members of the Portfolio Committee attended the event.		
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	M88	C2.# Schools monitored for water & sanitation	#	Env	30.00	33.00	60.00	77.00	100.00	56.00	150.00	0.00	220.00	4.50	54 schools were monitored and conditions still satisfactory: GLM: 11 GGM: 40; BPM: 1 GTM:2	0	150
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	M89	C2.% referred water - borne cases investigated by EHP's within 2 days	%	Env	100.00 %	100.00 %	100.00 %	0.00%	100.00 %	167.00 %	100.00 %	0.00	100.00%	3.00	There were no cases reported or referred for investigation during the reporting period.	0	100.00 %
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	M90	C2.% sewer disposal works monitored for compliance	%	Env	100.00 %	100.00 %	100.00 %	167.00 %	100.00 %	167.00 %	100.00 %	0.00	33.00%	1.00	Of the 9 plants, only 3 sewer works was monitored (is1 in BPM and 2 in GGM)	0	100.00 %
KPA 5: Good Governance and	I3. Develop and improve systems,	HR Management	M478	I3.# leave applications completed per section / # days	%	Env	100.00 %	100.00 %	100.00 %		100.00 %	100.00 %	100.00 %	0.00	100.00%	3.00	There is a balance between leave applications	0	100.00 %



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Target June Notes	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
Public Participation	procedures and policies			absent according to timesheet registers per section as %													and the number of days absent as per the time sheet.		



## Projects

KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	C2. Promote environmental sound practices and social development	Environmental Management	Approved Environmental Management Plan	Env	NA	0.00	100.00		20.00		A_1633	Environmental Management Plan, based on Environmental management framework developed and submitted to Management and Rules Committee by end June	0.00		Project called off as per Management decision	0 weighting - Management called off the project because for every project before it is implemented, there is an EMP as required by Law.
KPA 2: Basic Service Delivery	C2. Promote environmental sound practices and social development	Environmental Management	Cleaning up campaigns	Env	167	5.00	167.00	5.00	167.00	5.00	A_1634	Coordinate at least one cleaning up campaign at a local municipality per quarter; Assist in procuring plastic refuse bags, mouth masks and hand gloves and to/shirts for participating school kids	167.00	5.00	Held in the CBD, Kremetart on the 19th June 2009 at GGM; Street hawkers, school learners from Kremetart Laerskool and	Budget adjusted to R40000 in Jan 09



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity _ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
															Giyani High, municipal workers and volunteers participated in the campaign.	
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	Health and Hygiene Awareness	Env	167	5.00	167.00	5.00	167.00	5.00	A_1636	Health and Hygiene Awareness campaign conducted by end June	167.00	5.00	2 Awareness campaigns were held during the cleaning up campaigns held in GGM on the 19th June 2009 and during the World Environment Day celebration.	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity _ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
															on, where a road show was held in Sedan and main event held at Lenyeny e community hall on the 25 June 2009; The Executive Mayor gave a key note address during the occasion.	



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	Water week celebration	Env	NA		167.00		167.00	5.00	A_1641	Not applicable this quarter	NA		NA	NA
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	World environment day	Env	NA		50.00		NA		A_1643	Attend prep meetings; facilitates procurement for catering for masses and VIPs, decoration of venue, to/shirts and payment for cultural groups and conduct the event by end of June	167.00	5.00	The World Environment Day celebration, was held in the form of a road show in Sedan; and the main event was held at Lenyenyene community hall on the 25 June 2009; The	All budgeted funds were adjusted to Zero due to budget constraints of the institution



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
															Executive Mayor gave a key note address during the occasion.	
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	School of Environment	Env	167	5.00	167.00		NA		A_1645	Not applicable this quarter	NA		NA	NA





## Processes

KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status % Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	Environmental Awareness Campaigns	Env	167	5.00	167.00	5.00	167.00	5.00	A_1638	Facilitate at least one awareness campaign to a group of people at 1 local municipal level per quarter; Give environmental education.	167.00	5.00	2 Awareness campaigns were held during the cleaning up campaigns held in GGM on the 19th June 2009 and during the World Environment Day celebration, where a road show was held in Sedan and main event	0



KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status % Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
															held at Lenyenye community hall on the 25 June 2009; The Executive Mayor gave a key note address during the occasion.	
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	Evaluations on Medical Waste generating sites, public & private	Env	167	5.00	167.00	5.00	167.00	5.00	A_1639	Conduct inspections at health all facilities, hospitals and private and private surgeries and pharmaceutical facilities; write reports and give advice to ensure compliance.	167.00	5.00	37 Medical waste handling sites were monitored in all the LMs: GTM: 7; BPM:7; GLM:17 and GGM: 5; MLM: 1; and these are	0



KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status % Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
															hospitals, clinics and private surgeries.	
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Environmental Management	Support of National Environment events	Env	167	5.00	167.00	5.00	167.00	5.00	A_1640	Support World Environment Day by attending prep meetings and provide other logistics when it is necessary.	167.00	5.00	Supported World Environmental Day celebrated in GTM at Lenyenye on the 25th June 2009. Our officials, the Executive Mayor and members of the Portfolio Committee attended the event.	0



KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status % Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Health Promotion	Sanitation Projects monitoring	Env	150	4.00	100.00	3.00	167.00	5.00	A_1673	Conduct inspection of the sanitation projects; prepare reports that will inform the Sanitation Task Team to make decisions.	100.00	3.00	Only 1 monitored by GLM	0



### 5.4.1.3 Key Performance Areas - Housing

Housing is responsible for the following Key Performance Indicators, projects and processes:

#### KPI

KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Target June Notes	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Municipal Housing plan and strategy implementation	M247	I1.# Updated Housing beneficiary list in all LMs	#	Housing	1.00	5.00	3.00		5.00	5.00	5.00	0.00	5.00	3.00	All the LMs have updated their beneficiary lists	0	5
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Municipal Housing plan and strategy implementation	M248	I1.% LMs providing disabled persons with suitable housing & sanitary amenities	%	Housing	100.00 %	100.00 %	100.00 %		100.00%	167.00 %	100.00 %	0.00	100.00%	3.00	All the LMs are mainstreaming the special programmes hence no complaint was received in this regard.	0	100.00%
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Municipal Housing plan and strategy implementation	M249	I1.# Consumer education outreach programme conducted	#	Housing	1.00	130.00	2.00		3.00	3.00	4.00	0.00	4.00		0 weighting - This was done in the 3rd quarter in GTM	Sysad min: 0 weighting	4



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Target June Notes	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Municipal Housing plan and strategy implementation	M250	I1.# complaints received / # complaints investigated as %	%	Housing	100.00 %	100.00 %	100.00 %		100.00%	167.00 %	100.00 %	0.00	100.00%	3.00	There was no formal complaint received from the clients	0	100.00%
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Municipal Housing plan and strategy implementation	M251	I1.# people reached during Consumer Outreach Programme	#	Housing	100.00	130.00	200.00		300.00	300.00	400.00	0.00	300.00		0 weighting - This was done in the 3rd quarter in GTM	Sysad min: 0 weighting	400
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Municipal Housing plan and strategy implementation	M252	I1.# of District Housing Committee meetings held	#	Housing	1.00	1.00	2.00		3.00	2.00	4.00	0.00	2.00	1.50	No meeting was held during the reporting period	0	4
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Municipal Housing plan and strategy implementation	M253	I1.# IDP documents in Mopani District area containing chapters on Housing M	#	Housing	Not applicable this quarter	130.00	Not applicable this quarter	0.00	5.00	5.00	5.00	0.00	10.00	5.00	All the LMs have included a Housing Chapter in their IDP	0	5



## Projects

KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Municipal Housing plan and strategy implementation	Municipal Housing Plan	Housing	167	5.00	133.00	4.00	167.00	5.00	A_1816	Monitor that EIA's are conducted for all housing projects and that conditions are complied with	167.00	5.00	All the LMs are continuously monitored in terms of EIA in all the housing projects	0

## Processes

KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status % March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Municipal Housing plan and strategy implementation	Consumer education outreach road shows	Housing	140	4.00	50.00	1.00	167.00	5.00	A_1818	Coordinate road show by writing and sending out invitations 2 weeks before event and arrange venue and other logistics, in terms of schedule. Facilitate road shows	1.00	1.00	There was no activity during the reporting period.	0
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Municipal Housing plan and strategy implementation	District Housing Committee meetings	Housing	140	4.00	100.00	3.00	167.00	5.00	A_1819	Coordinate and facilitate quarterly District Housing Committee meetings in terms of approved schedule, with 2 weeks notice before each meeting	1.00	1.00	There was no activity during the reporting period.	0





### 5.4.1.4 Key Performance Areas – Fire

Fire Services is responsible for the following Key Performance Indicators, projects and processes:

#### KPI

KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	M31	L1.# employees receiving training on basic sign language - per section	#	Fire	Not applicable this quarter	NA	1.00	0.00	Not applicable this quarter	0.00	Not applicable this quarter	0.00		No training during the reporting period	0	1
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Fire Services	M163	C2.% business and industrial sites fire extinguishers tested annually	%	Fire	25.00%	45.00%	50.00%		75.00%	167.00%	100.00%	100.00%	3.00	212 Fire Prevention Inspections conducted: Tzaneen - 80; Giyani - 97; Phalaborwa - 35;	0	100.00%
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Fire Services	M164	C2.% emergency equipment in safe working order	%	Fire	100.00%	100.00%	100.00%		100.00%	167.00%	100.00%	100.00%	3.00	All equipment are in good working order	0	100.00%



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Fire Services	M165	C2.% staff fully equipped with standard protective gear	%	Fire	100.00%	100.00%	100.00%		100.00%	167.00%	100.00%	100.00%	3.00	New protective clothing and uniform have been delivered and issued to personnel.	0	100.00%
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Fire Services	M166	C2.% Decrease in humans lives lost due to structural fires	%	Fire	3.00%	4.00%	5.00%		8.00%	167.00%	10.00%	100.00%	5.00	Of the 9 structural building fires received, no deaths were reported	0	10.00%
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Fire Services	M167	C2.% Decrease in humans lives lost due to Motor Vehicle Accidents	%	Fire	3.00%	4.00%	5.00%		8.00%	167.00%	10.00%	100.00%		SysAdmin: Actual too far from target. Of the 117 incidents attended to, only 18 deaths were reported in the District	SysAdmin: Actual too far from target	10.00%
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Fire Services	M168	C2.# Fire prevention inspections conducted	#	Fire	120.00	35.00	240.00		380.00	329.00	480.00	576.00	3.22	212 Fire Prevention Inspections conducted: Tzaneen - 80; Giyani - 97; Phalaborwa - 35;	0	480
KPA 2: Basic Service Delivery	C2. Promote environmentally sound	Fire Services	M169	C2.% Fire prevention queries resolved within 48 hours	%	Fire	100.00%	100.00%	100.00%		100.00%	167.00%	100.00%	100.00%	3.00	48 queries were received and all resolved in all LMs	0	100.00%



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
	practices and social development																	
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Fire Services	M170	C2.# Fire Awareness Campaigns conducted	#	Fire	1.00	10.00	2.00		3.00	4.00	4.00	30.00	5.00	16 sessions wherein 753 persons were trained in the use of fire extinguishers in our LMstzaneen = 7; Phalaborwa = 9	0	4
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Fire Services	M171	C2.# Emergency preparedness for the Letaba show (Annual event)	#	Fire	1.00	150.00	1.00		1.00	167.00	1.00	0.00	1.00	Activity to take place the 1st quarter 2009/2010	0	1
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Fire Services	M172	C2.# Emergency preparedness for the MDM Executive Mayor's Cup (Annual event)	#	Fire	1.00	150.00	1.00		1.00	0.00	1.00	0.00	1.00	Activity to take place the 1st quarter 2009/2010	0	1
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Fire Services	M173	C2.# Southern Africa Fire Services Institute Branch meetings	#	Fire	1.00	3.00	2.00		3.00	1.00	4.00	4.00		0 weighting - No meeting was called by the S.A.E.S.I	Sysadmin: 0 weighting	4



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Fire Services	M174	C2.# CAPS meetings to advise the MEC of Local Government & Housing on the status of Fire Services in the Province	#	Fire	1.00		2.00		3.00	0.00	4.00	1.00		0 weighting - No meeting was called by the Department of Local Government and Housing In this reporting period.	Sysadmin: 0 weighting	4
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Fire Services	M175	C2.# Fire Protection Association meetings	#	Fire	9.00		18.00		27.00	16.00	36.00	20.00	1.50	4 meetings were held and attended by officials at MLM, GTM and GLM, BPM and KNP	0	36
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M354	F3.R-value operating budget spent / R-value operating budget allocated to functional area as % - Fire	%	Fire	20.00%		40.00%		70.00%	79.89%	100.00%	117.00%	3.20	Over - expenditure was incurred on purchase of water, books and periodicals, Fuel, printing and stationary, S&T and telephones.	0	100.00%
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	HR Management	M480	I3.# leave applications completed per section / # days absent according to timesheet registers per section as %	%	Fire	100.00%	100.00%	100.00%		100.00%	100.00%	100.00%	100.00%	3.00	There is a balance between leave applications and the number of days absent as per the time sheet.	0	100.00%



## Processes

KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Fire Services	Emergency response	Fire	167	5.00	167.00	5.00	167.00	5.00	A_1690	Monitor that all emergency calls are responded to within 3 minutes of call. Report monthly on all emergencies and response times	167.00	5.00	Of the 117 reported incidents, all were arrived at within the prescribed time	0
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Fire Services	Fire prevention	Fire	167	5.00	167.00	5.00	167.00	5.00	A_1691	Ensure inspection of fire extinguishers in terms of schedule.	167.00	5.00	212 Fire Prevention Inspections conducted: Tzaneen - 80; Giyani - 97; Phalaborwa - 35;	0
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Fire Services	Equipment testing	Fire	167	5.00	167.00	5.00	167.00	5.00	A_1692	On daily basis, follow checklist of emergency equipment and protective gear for availability and working status. Replace dysfunctional equipment immediately.	167.00	5.00	212 Fire Prevention Inspections conducted: Tzaneen - 80; Giyani - 97; Phalaborwa - 35;	0



### 5.4.1.5 Key Performance Areas - SPAC

The section for Sports, Arts and Culture is responsible for the following Key Performance Indicators, projects and processes:

#### KPI

KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Target June Notes	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	M44	L1.# employees receiving training on basic sign language - per section	#	SPAC	Not applicable this quarter	NA	1.00	0.00	Not applicable this quarter	0.00	Not applicable this quarter	0.00	0.00		No training during the reporting period	0	1
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Sport, Arts and Culture	M177	C2.# Sporting events that include codes for disabled people / # Sporting events held	%	SPAC	100.00 %	100.00%	100.00 %		100.00 %	167.00%	100.00 %	0.00	100.00 %	3.00	The Prize giving event was held on the 11.06.2009 at Oasis Lodge in Giyani	0	100.00%





KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Target June Notes	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Sport, Arts and Culture	M178	C2.# Arts and culture events that include codes for disabled people / # Arts and Culture events held	%	SPAC	100.00%	100.00%	100.00%		100.00%	167.00%	100.00%	0.00	100.00%	3.00	The preparatory meeting for auditions was held on the 25.06.2009 at MDM offices.	0	100.00%
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Sport, Arts and Culture	M179	C2.# Arts and culture events that include codes for young people / # Arts and Culture events held	%	SPAC	100.00%	100.00%	100.00%		100.00%	167.00%	100.00%	0.00	100.00%	3.00	The preparatory meeting for auditions was held on the 25.06.2009 at MDM offices.	0	100.00%
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Sport, Arts and Culture	M180	C2.# Sporting events that include codes for women which traditionally focused on men / # Sporting events held	%	SPAC	100.00%	100.00%	100.00%		100.00%	167.00%	100.00%	0.00	100.00%	3.00	The Prize giving event was held on the 11.06.2009 at Oasis Lodge in Giyani	0	100.00%





KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Target June Notes	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Sport, Arts and Culture	M181	C2.# of trained fitness trainers	#	SPAC	Not applicable this quarter	NA	2.00		2.00	0.00	4.00	0.00	0.00		0 weighting - N/A as event already done in the 2nd quarter	Sysadmin: 0 weighting	4
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Sport, Arts and Culture	M182	C2.# of club development activities supported	#	SPAC	1.00	130.00	2.00		3.00	1.00	5.00	0.00	2.00	1.40	A club development festival was held at Senopelwa village on the 20.06.2009. Two clubs in Greater Letaba participated.	0	5
KPA 2: Basic Service Delivery	C2. Promote environmentally sound practices and social development	Sport, Arts and Culture	M183	C2.# of HUBS & School sport activities supported	#	SPAC	2.00	167.00	6.00		8.00	4.00	10.00	0.00	172.00	5.00	All the hubs in Greater Giyani had a festival which was held on the 27.06.2009 at Khakhala village.	0	10



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Target June Notes	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	HR Management	M493	I3.# leave applications completed per section / # days absent according to timesheet registers per section as %	%	SPAC	100.00 %		100.00 %		100.00 %	100.00%	100.00 %	0.00	100.00 %	3.00	There is a balance between leave applications and the number of days absent as per the time sheet.	0	100.00%



## Projects

KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Municipal Housing plan and strategy implementation	Municipal Housing Plan	Housing	167	5.00	133.00	4.00	167.00	5.00	A_1816	Monitor that EIA's are conducted for all housing projects and that conditions are complied with	167.00	5.00	All the LMs are continuously monitored in terms of EIA in all the housing projects	0

## Processes

KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Municipal Housing plan and strategy implementation	Consumer education outreach road shows	Housing	140	4.00	50.00	1.00	167.00	5.00	A_1818	Coordinate road show by writing and sending out invitations 2 weeks before event and arrange venue and other logistics, in terms of schedule. Facilitate road shows	1.00	1.00	There was no activity during the reporting period.	0
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Municipal Housing plan and strategy implementation	District Housing Committee meetings	Housing	140	4.00	100.00	3.00	167.00	5.00	A_1819	Coordinate and facilitate quarterly District Housing Committee meetings in terms of approved schedule, with 2 weeks notice before	1.00	1.00	There was no activity during the reporting period.	0



KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
												each meeting				



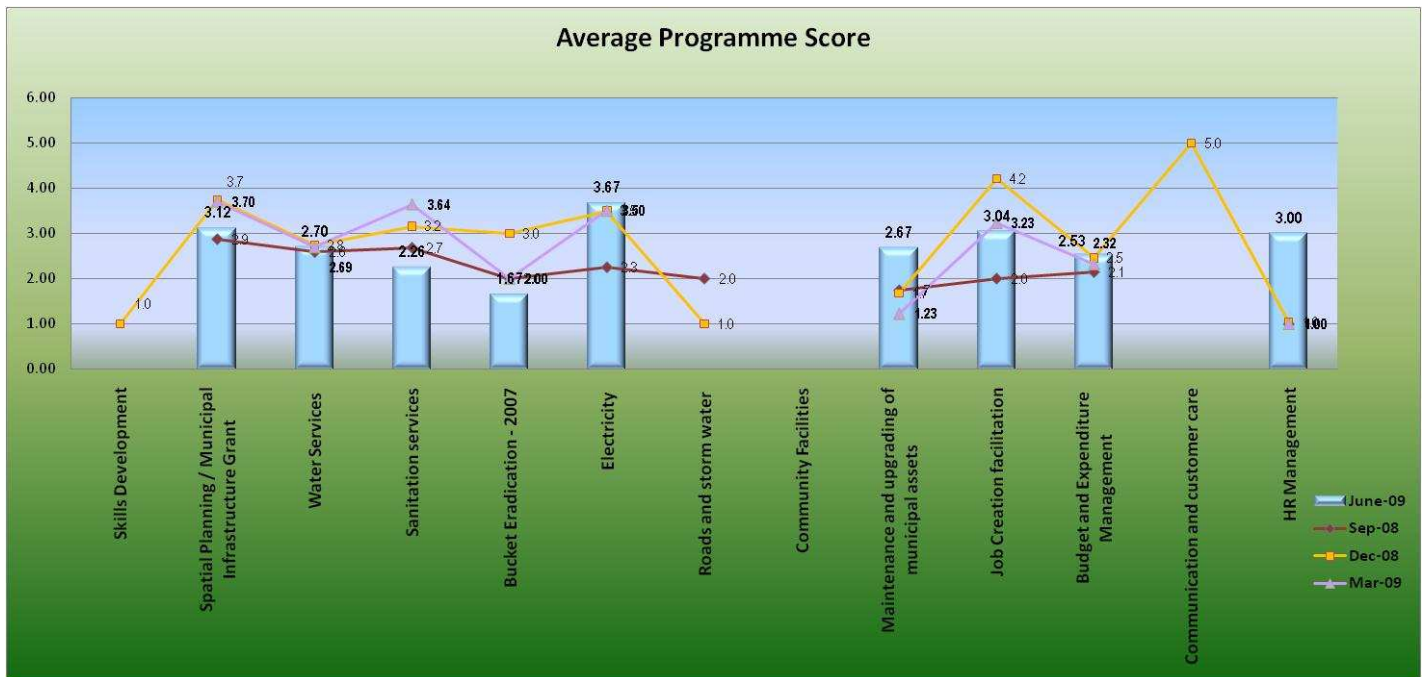
## 5.5 Technical Services

### 5.5.1 Overview

The Technical Services Department has the following sections:

- Project Management Unit (PMU)
- Water Services
- Roads & Transport
- Energy

Each of these sections is being performance managed by the Director Technical Services through means of scorecards that is aligned to the Municipal strategy, IDP, SDBIP and Lower SDBIP. The Technical Services Department received the following overall scores on performance per programme:



Graph: Technical Services Department overall performance



### 5.5.1.1 Key Performance Areas – Technical Services Director

The Technical Services Director is directly responsible for the following Key Performance Indicators and Projects as per the signed Performance Plan:

#### KPI

KPA	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	M189	F2.R-value capital spent on basic water and sanitation	R	ED: Tech Serv	3380000.00	62553982.22	67900000.00	118210623.00	100000000.00	15532375.00	135 389 004.00	17422215.265	3.31	0.00	0.00
KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	M191	F2.R-value MIG expenditure	R	ED: Tech Serv	4746488.00	10781370.534	98076551.00	148697470.90	147111637.00	15532375.00	192 645 953.00	15532375.00	2.78	0.00	0.00
KPA 2: Basic Service Delivery	Spatial Planning / Municipal Infrastructure Grant	M200	F2.% infrastructure projects that are EPWP	%	ED: Tech Serv	Not applicable this quarter	14.89%	10.53%	15.00%	10.53%	16.67%	10.53%	16.67%	5.00	0.00	0.00
KPA 2: Basic Service Delivery	Water Services	M210	I1.Total number of households served (with basic water)	#	ED: Tech Serv	227997.00	99884.00	232256.00	160587.00	234926.00	160587.00	240 265.00	160587.00	1.00	0.00	0.00





KPA	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 2: Basic Service Delivery	Sanitation services	M224	I1.Number of households served with basic sanitation	#	ED: Tech Serv	164886.00	157852.00	168386.00	180535.00	171886.00	180535.00	175 386.00	180535.00	3.07	0.00	0.00
KPA 2: Basic Service Delivery	Bucket Eradication - 2007	M233	I1.Number of buckets removed to date against total number of households	%	ED: Tech Serv	Not applicable this quarter	0.00%	Not applicable this quarter	0.00%	Not applicable this quarter	0.00%	1.00	0.00%	1.00	The bucket referred to was in Modjadjisk loof. The sewer projects in Modjadji are meant to address the situation.	0.00
KPA 2: Basic Service Delivery	Electricity	M240	I1.% local municipalities meeting national requirements to decrease electricity demand by 10%	%	ED: Tech Serv	100.00%		100.00%		100.00%	0.00%	100.00%	0.00%	1.00	0.00	Sysadmin: Actual Required
KPA 2: Basic Service Delivery	Electricity	M241	I1.% functionality of District Energy Forum	%	ED: Tech Serv	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	3.00	0.00	0.00
KPA 2: Basic Service Delivery	Community Facilities	M254	I1.Sports and recreation facilities planned for 2007/08. Progress to date	#	ED: Tech Serv	Not District function	NA	Not District function	2.00	Not District function	2.00	Not applicable this quarter	2.00		0.00	0.00





KPA	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 2: Basic Service Delivery	Community Facilities	M255	I1.Public facilities planned for 2007/08 and progress made to date	#	ED: Tech Serv	Not District function	NA	Not District function	2.00	Not District function	2.00	Not applicable this quarter	2.00		0.00	0.00
KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	M256	I2.R-value spent on upgrading, maintenance and rehabilitation of community facilities / R-value budget for upgrading, maintenance and rehabilitation of community facilities as %	%	ED: Tech Serv	12.12%	0.00%	55.43%	0.00%	82.17%	68.47%	100.00%	0.00%		0 weighting - No budget allocation within the FY	Sysadmin: 0 weighting
KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	M259	I2.% potholes repaired within 2 days of detection or reporting	%	ED: Tech Serv	100.00%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	0.00%		0 weighting - No budget allocation within the FY	Sysadmin: 0 weighting
KPA 2: Basic Service Delivery	Maintenance and upgrading of municipal assets	M261	I2.R-value Capital Budget spent on roads (asset replacement, refurbishment and rehabilitation)	R	ED: Tech Serv	1079055.00	5619708.00	25631014.00	0.00	32053500.00	0.00	40 431 375.00	36721073.05	2.90	0.00	0.00



KPA	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 3: Local Economic Development	Job Creation facilitation	M290	C1.% Capital Infrastructure projects that provide permanent jobs (# capital infrastructure projects that provide permanent jobs / # capital infrastructure projects)	%	ED: Tech Serv	100.00%	23.91%	100.00%		100.00%	11.00%	100.00%	11.00%	1.00	4/38 = 11%	0.00
KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	M338	F3.% budget variance per directorate - Technical Services	%	ED: Tech Serv	0.00%		0.00%	15.11%	0.00%	3.00%	0.00%	22.96%	1.00	0.00	0.00
KPA 5: Good Governance and Public Participation	Communication and customer care	M397	C3.% customer satisfaction rating per directorate - Technical Services	%	ED: Tech Serv	Not applicable this quarter	NA	70.00%	95.00%	Not applicable this quarter		Not applicable this quarter	0.00%		0.00	0.00



## Projects

KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status % March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Development of Municipal Infrastructure Investment Framework Strategy	ED: Tech Serv		1.00	167.00		167.00		A_1715	Not applicable this quarter	NA		NA	NA
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Improving expenditure on MIG	ED: Tech Serv		1.00	167.00	5.00	167.00	5.00	A_1719	Report monthly on progress with expenditure on MIG	133.00	4.00	MIG Report has been submitted to Local Government	0
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Maruleng Fire Station	ED: Tech Serv	35.00	1.00	167.00	5.00	133.00	4.00	A_1738	Roofing, painting, glazing and total completion of the structure and handover by end June	90.00	2.00	Roofing is done. First coat paint has been done. The contractor is busy putting floor tiles and finishing works.	A sub-contractor to do the works has been appointed.
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Disaster Management Centre	ED: Tech Serv	24.00	1.00	167.00	5.00	167.00	5.00	A_1740	Not applicable this quarter	NA		NA	NA



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status % March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Technical Assistance	ED: Tech Serv	100.00	3.00	50.00	1.00	100.00	3.00	A_1742	Activities in business plan implemented	100.00	3.00	This is time-related services and the TA is rendering those services and adding value to the municipality.	0
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	All communities to have access to clean water and decent sanitation by 2010	ED: Tech Serv	25.00	1.00	0.00	1.00	100.00	3.00	A_1755	Progress to meet National Targets evaluated and reported on quarterly	100.00	3.00	Report available	0
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Thabina RWS	ED: Tech Serv	100.00	3.00	167.00	5.00	167.00	5.00	A_1757	Trenching, bedding and backfilling and laying of pipes	167.00	5.00	Project Complete.	0
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Maruleng Central Bulk	ED: Tech Serv	65.00	1.00	167.00	5.00	167.00	5.00	A_1760	Trenching, bedding and backfilling and laying of pipes	167.00	5.00	Project Complete.	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status % March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Mametja Sekororo RWS	ED: Tech Serv	75.00	2.00	100.00	3.00	100.00	3.00	A_1763	Trenching, bedding and backfilling and laying of pipes	100.00	3.00	Project is at 84%. The project has been delayed by material delivery on site.	The engineer will evaluate all the materials procured and delivered. The contractor will have to procure material from a new supplier. Price escalation will be applied.
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Sekgosese Ground Water Development Water Scheme (Township Connection)	ED: Tech Serv	75.00	2.00	75.00	2.00	100.00	3.00	A_1766	Trenching, bedding and backfilling and laying of pipes and boreholes equipped	100.00	3.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	Project is in a process of advertisement and construction will begin in 2009/10 financial year.



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status % March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Boyelang Water Supply and Reticulation	ED: Tech Serv	25.00	1.00	167.00	5.00	167.00	5.00	A_1769	Trenching, bedding and backfilling and laying of pipes and boreholes equipped	167.00	5.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	Project is in a process of advertisement and construction will begin in 2009/10 financial year.
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Giyani System N (Mapuve) and Bulk Supply Main to Siyandani	ED: Tech Serv	75.00	2.00	75.00	2.00	167.00	5.00	A_1772	Trenching, bedding and backfilling and laying of pipes	167.00	5.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	Project is in a process of advertisement and construction will begin in 2009/10 financial year.
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Sefotse to Ditshosine/Rama hlatshi Bulk Line and Reticulation	ED: Tech Serv	75.00	2.00	75.00	2.00	100.00	3.00	A_1775	Trenching, bedding and backfilling and laying of pipes	167.00	5.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status % March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Jopie - Mawa Block 12 - Ramotshinyadi Bulk Pipeline and Reticulation (MorapalalaMab yepelong)	ED: Tech Serv	75.00	2.00	75.00	2.00	100.00	3.00	A_1778	Trenching, bedding and backfilling and laying of pipes	167.00	5.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	0
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Kampersrus Water Supply	ED: Tech Serv	50.00	1.00	100.00	3.00	80.00	2.00	A_1781	Feasibility and EIA studies	100.00	3.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	0
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Hoedspruit Bulk Water Supply	ED: Tech Serv	25.00	1.00	50.00	1.00	100.00	3.00	A_1784	Construction	100.00	3.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	0





KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status % March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Establishment Water Utility	ED: Tech Serv	75.00	2.00	167.00		NA		A_1790	Not applicable this quarter	NA		NA	NA
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Roads and storm water	Transport Indaba	ED: Tech Serv	NA		0.00	1.00	50.00		A_1813	Not applicable this quarter	50.00		The event was postponed a week before the set date.	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Kgapane Stadium	ED: Tech Serv	0.00	1.00	0.00		NA		A_1820	Completion and handover by end June	100.00	3.00	The project was meant for planning only in the 2008/09 financial year. Scoping report is done.	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Lenyeny Stadium	ED: Tech Serv	0.00	1.00	0.00		NA		A_1822	Not applicable this quarter	NA		The project was meant for planning only in the 2008/09 financial year. Scoping report is done.	NA



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status % March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Namakgale Stadium	ED: Tech Serv	100.00	3.00	133.00	4.00	133.00		A_1824	Completion and handover by end June	133.00		Project withdrawn	SysAdmin: 0 weighting
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Water Reticulation to villages in GGM: Extensions and upgrading	ED: Tech Serv	100.00	3.00	167.00	5.00	133.00	4.00	A_1826	Trenching, bedding and backfilling and laying of pipes. Completion and handover	133.00	4.00	Project complete and handed over	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Extension and Upgrading of Giyani Water Works	ED: Tech Serv	25.00	1.00	75.00		75.00		A_1829	Not applicable this quarter	NA		Project was meant for planning only in the financial year. The technical report has been approved by DWAF. However due to the water shortage at Nsami dam additional abstract wont be possible.	A recommendation to commence a study on Nandoni dam water augmentation.



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status % March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Tours Bulk Water Scheme Upgrading of pump station and reservoirs Linking Lephephane	ED: Tech Serv	75.00	2.00	75.00	2.00	100.00	3.00	A_1832	Trenching, bedding and backfilling and laying of pipes	167.00	5.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Ritavi RWS (Upgrading and Extension to Existing Plant, raising weir, additional pump mains)	ED: Tech Serv	25.00	1.00	75.00	2.00	100.00	3.00	A_1835	Construction completed by end June	167.00	5.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrading and Extension to Hoedspruit Sewage Plant	ED: Tech Serv	25.00	1.00	75.00	2.00	100.00		A_1838	Not applicable this quarter	NA		Planning done on the project	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrade of Water Reticulation and Extensions: MLM	ED: Tech Serv	25.00	1.00	75.00	2.00	100.00	3.00	A_1841	Trenching, bedding and backfilling and laying of pipes	100.00	3.00	The project was meant for planning only in the 2008/09 financial year.	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status % March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrade of Water Reticulation and Extensions: BPLM	ED: Tech Serv	25.00	1.00	75.00	2.00	100.00	3.00	A_1844	Trenching, bedding and backfilling and laying of pipes	100.00	3.00	The project was meant for planning only in the 2008/09 financial year.	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrade of Water Reticulation and Extensions: GTM	ED: Tech Serv	25.00	1.00	75.00	2.00	133.00	4.00	A_1847	Trenching, bedding and backfilling and laying of pipes	133.00	4.00	The project was meant for planning only in the 2008/09 financial year.	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrade of Water Reticulation and Extensions :GLM	ED: Tech Serv	25.00	1.00	75.00	2.00	133.00	4.00	A_1850	Trenching, bedding and backfilling and laying of pipes	167.00	5.00	The project was initially meant for planning, however due to the great water need an implementation was later begun with. The phase 1 of the project is complete.	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status % March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Lenyenye Sewage Works (Plant and Outfall Sewer)	ED: Tech Serv	75.00	2.00	75.00	2.00	100.00		A_1853	Not applicable this quarter	167.00		The project was initially meant for planning, however due to the great water need an implementation was later begun with. The phase 1 of the project is complete.	Project is in a process of advertisement and construction will begin in 2009/10 financial year.
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Kampersrus Sewage Plant	ED: Tech Serv	50.00	1.00	75.00	2.00	NA		A_1856	Not applicable this quarter	NA		NA	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrading of Kgapane Sewage Plant and Modjadjiskloof Outfall Sewer	ED: Tech Serv	13.00	1.00	100.00	3.00	100.00	3.00	A_1859	Concrete and mechanical works completed by end May	100.00	3.00	The project is progressing. The contractors slowed down the progress due to the budget challenges.	Progress will kick start in the 2009/10 financial year when the budget is made available.



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status % March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Roads Infrastructure Strategy (Roads Infrastructure Maintenance Plan)	ED: Tech Serv	NA		0.00	1.00	0.00		A_1862	Not applicable this quarter	NA		Plan not in place	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Dzumeri Kheyi Road	ED: Tech Serv	100.00	3.00	167.00		167.00		A_1866	Not applicable this quarter	NA		Planning complete.	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Modjadji to Mavele Road Upgrade	ED: Tech Serv	100.00	3.00	167.00	5.00	100.00	3.00	A_1868	Priming of surface, surfacing. Road markings and signs by end June. Completion by end June	133.00	4.00	Sealing completed and the contractor is busy with the chip repairs.	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Kgweetsi-Tours Access Road	ED: Tech Serv	100.00	3.00	167.00		167.00		A_1870	Not applicable this quarter	NA		These is an EPWP designed project. Planning complete. Construction to be begin in the 2009/10 financial year.	NA





KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status % March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Maseke Road Phase IV	ED: Tech Serv	75.00	2.00	0.00	1.00	100.00	3.00	A_1872	Priming of surface, surfacing. Road markings and signs by end June. Completion by end June	133.00	4.00	The contractor delayed to establish site and to commence with works. Layer works completed and priming to be done soon.	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Lephaphane Khujwane Road	ED: Tech Serv	100.00	3.00	50.00	1.00	133.00	4.00	A_1874	Priming of surface, surfacing. Road markings and signs by end June. Completion by end June	133.00	4.00	Sealing completed	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Metz Bismark Road	ED: Tech Serv	75.00	2.00	100.00	3.00	167.00	5.00	A_1876	Priming of surface, surfacing. Road markings and signs by end June. Completion by end June	167.00	5.00	Project complete. Road has been damaged during defects and liability period due to lack of stormwater management structures. A VO has	0





KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status % March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
															been approved to do stormwater structures and the contractor will start in July 09.	
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Calais Julesburg Road	ED: Tech Serv	100.00	3.00	167.00	5.00	133.00		A_1878	Not applicable this quarter	NA		Project has been withdrawn. To be implemented by RAL.	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Xikukwane Xivulana Road	ED: Tech Serv	100.00	3.00	167.00	5.00	167.00		A_1880	Not applicable this quarter	NA		Planning complete.	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	D1329 (Near Rabothata)	ED: Tech Serv	100.00	3.00	167.00	5.00	75.00		A_1882	Not applicable this quarter	NA		PSP busy with detail designs.	NA



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status % March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	D1330 (Moshakga-Limokwe)	ED: Tech Serv	100.00	3.00	167.00	5.00	167.00		A_1884	Not applicable this quarter	NA		Planning complete.	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	D1331(Mothobeki-Moshakga)	ED: Tech Serv	100.00	3.00	167.00	5.00	167.00		A_1886	Not applicable this quarter	NA		Planning complete.	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Moshate Balloon Trichardt daal Road	ED: Tech Serv	100.00	3.00	167.00	5.00	133.00		A_1888	Not applicable this quarter	NA		Project withdrawn	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Thabina to Maake Upgrade	ED: Tech Serv	100.00	3.00	167.00	5.00	167.00		A_1890	Not applicable this quarter	NA		Planning complete.	NA



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status % March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Harmony to Gravelotte	ED: Tech Serv	100.00	3.00	167.00	5.00	167.00		A_1892	Not applicable this quarter	NA		Planning complete.	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Makhushane-Namakgale	ED: Tech Serv	100.00	3.00	100.00	3.00	133.00	4.00	A_1894	Priming of surface, surfacing. Road markings and signs by end June. Completion by end June	133.00	4.00	Sealing completed and road signs in place. The only outstanding work is road marking and snag list.	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Lephephane Khujwana Road (Bridge)	ED: Tech Serv	100.00	3.00	75.00	2.00	75.00	2.00	A_1896	Construction of bridge completion by end June	167.00	5.00	Bridge completed and road opened for traffic	0



### 5.5.1.1 Key Performance Areas - PMU

The Project Management Unit is responsible for the following key performance Indicators, projects and processes:

#### KPI

KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	M40	L1.# employees receiving training on basic sign language - per section	#	PMU	Not applicable this quarter	0.00	1.00	0.00	Not applicable this quarter	0.00	Not applicable this quarter	0.00		No employee within PMU received training	0.00
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	M192	F2.R-value MIG allocation	R	PMU	4300000.00	107813705.34	9000000.00	155323750.00	125000000.00	155323750.00	164 461 000.00	170323750.00	3.04	R15 000, 000.00 is a transfer from the new allocation for 2009/10 FY	0.00
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	M193	F2.Percentage of capital spending was spent in the priority areas identified in Spatial Development Framework	%	PMU	No Target - Reporting only	25.00%	No Target - Reporting only	100.00%	No Target - Reporting only	100.00%	No Target - Reporting only	100.00%		0.00	0.00



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	M201	F2.Number of project under EPWP	#	PMU	Not applicable this quarter	NA	4.00	7.00	4.00	7.00	4.00	8.00	5.00	0.00	0.00
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	M202	F2.Number of job created through the EPWP projects	#	PMU	Not applicable this quarter	NA	10.00	3630.00	10.00	2347.00	10.00	2347.00		0.00	SysAdmin: Actual too far from target
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	M203	F2.% learner contractors achieved 80% of learning outcomes	%	PMU	90.00%	25.00%	90.00%	0.00%	90.00%	0.00%	90.00%	0.00%	1.00	0.00	0.00



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	M257	I2.R-value spent on maintenance and rehabilitation of community facilities	R	PMU	303000.00	0.00	1385714.00	0.00	2054285.00	0.00	2 500 000.00	0.00		0 weighting - No budget allocation within the FY	Sysadmin: 0 weighting
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	M258	I2.R-value of your operating and maintenance budget allocated to community facilities	R	PMU	No Target - Reporting only	0.00	No Target - Reporting only	0.00	No Target - Reporting only	0.00	No Target - Reporting only	0.00		No budget allocation within the FY	0.00
KPA 3: Local Economic Development	C1. Create community beneficiaries and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	M291	C1.Number of jobs (jobs are defined as employment above minimum wage, for at least three months) created by municipal capital projects	#	PMU	1000.00	5841.00	2500.00	57932.00	3000.00	4694.00	4 000.00	4694.00	3.19	0.00	0.00



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	M292	C1.# youth employed through infrastructure projects / # people employed through infrastructure projects as %	#	PMU	0.30	0.55	0.30	0.52	0.30	0.45	30.00%	0.45	5.00	2112/4694 = 45%	0.00
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	M293	C1.# women employed through infrastructure projects / # people employed through infrastructure projects as %	%	PMU	50.00%	18.66%	50.00%	42.00%	50.00%	55.00%	50.00%	55.00%	3.17	2582/4694 = 55%	0.00





KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M342	F3.R-value capital budget spent / R-value capital budget allocated to functional area as % - PMU	%	PMU	10.00%	24.34%	45.00%	80.00%	70.00%	90.00%	100.00%	100.00%	3.00	1155 323 750/155 323 750 = 100%	0.00

## Projects

KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Improving expenditure on MIG	PMU	60.00	1.00	167.00	5.00	167.00	5.00	A_1720	Report monthly on progress with expenditure on MIG	133.00	4.00	MIG Report has been submitted to Local Government	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Maruleng Fire Station	PMU	24.00	1.00	133.00	4.00	133.00	4.00	A_1739	Roofing, painting, glazing and total completion of the structure and handover by end June	90.00	2.00	Roofing is done. First coat paint has been done. The contractor is busy putting floor tiles and finishing works.	A sub-contractor to do the works has been appointed.
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	Disaster Management Centre	PMU	100.00	3.00	167.00	5.00	167.00	5.00	A_1741	Not applicable this quarter	NA		NA	NA
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Thabina RWS	PMU	65.00	1.00	167.00	5.00	167.00	5.00	A_1758	Trenching, bedding and backfilling and laying of pipes	167.00	5.00	Project Complete.	0
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Maruleng Central Bulk	PMU	75.00	2.00	167.00	5.00	167.00	5.00	A_1761	Trenching, bedding and backfilling and laying of pipes	167.00	5.00	Project Complete.	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Mametja Sekororo RWS	PMU	75.00	2.00	100.00	3.00	100.00	3.00	A_1764	Trenching, bedding and backfilling and laying of pipes	100.00	3.00	Project is at 84%. The project has been delayed by material delivery on site.	The engineer will evaluate all the materials procured and delivered. The contractor will have to procure material from a new supplier. Price escalation will be applied.
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Sekgosese Ground Water Development Water Scheme (Township Connection)	PMU	25.00	1.00	75.00	2.00	100.00	3.00	A_1767	Trenching, bedding and backfilling and laying of pipes and boreholes equipped	100.00	3.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	Project is in a process of advertisement and construction will begin in 2009/10 financial year.



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Boyelang Water Supply and Reticulation	PMU	100.00	3.00	167.00	5.00	167.00	5.00	A_1770	Trenching, bedding and backfilling and laying of pipes and boreholes equipped	167.00	5.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	Project is in a process of advertisement and construction will begin in 2009/10 financial year.
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Giyani System N (Mapuve) and Bulk Supply Main to Siyandani	PMU	75.00	2.00	75.00	2.00	167.00	5.00	A_1773	Trenching, bedding and backfilling and laying of pipes	167.00	5.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	Project is in a process of advertisement and construction will begin in 2009/10 financial year.
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Sefototse to Ditshosine/R amahlatshi Bulk Line and Reticulation	PMU	75.00	2.00	75.00	2.00	100.00	3.00	A_1776	Trenching, bedding and backfilling and laying of pipes	167.00	5.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Jopie - Mawa Block 12 - Ramotshiny adi Bulk Pipeline and Reticulation (Morapalala Mabyepelongo)	PMU	75.00	2.00	75.00	2.00	100.00	3.00	A_1779	Trenching, bedding and backfilling and laying of pipes	167.00	5.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	0
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Kampersrus Water Supply	PMU	50.00	1.00	100.00	3.00	80.00	2.00	A_1782	Feasibility and EIA studies	100.00	3.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	0
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Hoedspruit Bulk Water Supply	PMU	25.00	1.00	50.00	1.00	100.00	3.00	A_1785	Construction	100.00	3.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Kgapane Stadium	PMU	0.00	1.00	0.00		NA		A_1821	Completion and handover by end June	100.00	3.00	The project was meant for planning only in the 2008/09 financial year. Scoping report is done.	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Lenyenye Stadium	PMU	0.00	1.00	0.00		NA		A_1823	Not applicable this quarter	NA		The project was meant for planning only in the 2008/09 financial year. Scoping report is done.	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Namakgale Stadium	PMU	100.00	3.00	133.00	4.00	133.00		A_1825	Completion and handover by end June	133.00		Project withdrawn	SysAdmin: 0 weighting
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Water Reticulation to villages in GGM: Extensions and upgrading	PMU	100.00	3.00	167.00	5.00	133.00	4.00	A_1827	Trenching, bedding and backfilling and laying of pipes. Completion and handover	133.00	4.00	Project complete and handed over	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Extension and Upgrading of Giyani Water Works	PMU	25.00	1.00	75.00		75.00		A_1830	Not applicable this quarter	NA		Project was meant for planning only in the financial year. The technical report has been approved by DWAF. However due to the water shortage at Nsami dam additional abstract wont be possible.	A recommendation to commence a study on Nandoni dam water augmentation.





KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Tours Bulk Water Scheme Upgrading of pump station and reservoirs Linking Lephephane	PMU	75.00	2.00	75.00	2.00	100.00	3.00	A_1833	Trenching, bedding and backfilling and laying of pipes	167.00	5.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Ritavi RWS (Upgrading and Extension to Existing Plant, raising weir, additional pump mains)	PMU	25.00	1.00	75.00	2.00	100.00	3.00	A_1836	Construction completed by end June	167.00	5.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrading and Extension to Hoedspruit Sewage Plant	PMU	25.00	1.00	75.00	2.00	100.00		A_1839	Not applicable this quarter	NA		Planning done on the project	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrade of Water Reticulation and Extensions: MLM	PMU	25.00	1.00	75.00	2.00	100.00	3.00	A_1842	Trenching, bedding and backfilling and laying of pipes	100.00	3.00	The project was meant for planning only in the 2008/09 financial year.	0





KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrade of Water Reticulation and Extensions: BPLM	PMU	25.00	1.00	75.00	2.00	100.00	3.00	A_1845	Trenching, bedding and backfilling and laying of pipes	100.00	3.00	The project was meant for planning only in the 2008/09 financial year.	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrade of Water Reticulation and Extensions: GTM	PMU	25.00	1.00	75.00	2.00	133.00	4.00	A_1848	Trenching, bedding and backfilling and laying of pipes	133.00	4.00	The project was meant for planning only in the 2008/09 financial year.	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrade of Water Reticulation and Extensions :GLM	PMU	25.00	1.00	75.00	2.00	133.00	4.00	A_1851	Trenching, bedding and backfilling and laying of pipes	167.00	5.00	The project was initially meant for planning, however due to the great water need an implementation was later begun with. The phase 1 of the project is complete.	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Lenyenye Sewage Works (Plant and Outfall Sewer)	PMU	75.00	2.00	75.00	2.00		1.00	A_1854	Completion of pipe laying and site handover by end June	167.00	5.00	The project was initially meant for planning, however due to the great water need an implementation was later begun with. The phase 1 of the project is complete.	Project is in a process of advertisement and construction will begin in 2009/10 financial year.
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Kampersrus Sewage Plant	PMU	50.00	1.00	75.00	2.00	75.00		A_1857	Not applicable this quarter	NA		NA	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrading of Kgapanne Sewage Plant and Modjadjisklo of Outfall Sewer	PMU	13.00	1.00	100.00	3.00	100.00	3.00	A_1860	Concrete and mechanical works completed by end May	100.00	3.00	The project is progressing. The contractors slowed down the progress due to the budget challenges.	Progress will kick start in the 2009/10 financial year when the budget is made available.



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 3: Local Economic Development	C1. Create community beneficiaries and empowerment opportunities through networking for increased employment and poverty alleviation	Job Creation facilitation	Moshupatsela programme	PMU	25.00	1.00	0.00		0.00		A_1914	Not applicable this quarter	NA		NA	NA



## Processes

KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	F2. Optimise infrastructure investment and services	Spatial Planning / Municipal Infrastructure Grant	EPWP	PMU	100.00	3.00	100.00	3.00	100.00	3.00	A_1752	Identify which capital projects can be EPWP projects. Monitor capacitating of learner contractors during implementation of contract. Develop learning outcomes for each sector (roads, water, and sanitation) projects. Assess whether learning outcomes were achieved with each learner contractor. Projects implemented through the EPWP methodology enlisted and registered with the relevant sector departments	100.00	3.00	EPWP projects has been identified. Kgweetsi Road is a project specifically for learner contractors and will be implemented in 2009/10 financial year.	0
KPA 3: Local Economic Development	C1. Create community beneficiation and empowerment opportunities through networking for increased	Job Creation facilitation	Capital Projects Job creation	PMU	75.00	2.00	167.00	5.00	100.00	3.00	A_1926	Receive job creation report back from service providers. Keep record of Report on the jobs created. Ensure that job creation information forms part of specifications for tender documents	100.00	3.00	The report has been kept in terms of number of jobs created.	A new reporting template is being developed for proper reporting



KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
	employment and poverty alleviation											as well as planning processes				ng by the consultants.



### 5.5.1.2 Key Performance Areas - Water Services

The Water services section is responsible for the following Key Performance Indicators, projects and processes:

#### KPI

KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	M47	L1.# employees receiving training on basic sign language - per section	#	Water	Not applicable this quarter	NA	1.00	0.00	Not applicable this quarter	0.00	Not applicable this quarter	0.00		No employee within Water Sub-Directorate received training	0.00
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	M211	I1.Number of households remaining to be served (with basic water)	#	Water	38965.00	9508.00	34706.00	118 996	32036.00	118996.00	26 697.00	118996.00	1.00	0.00	0.00



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	M212	I1.# households with disabled people provided with relevant basic water	#	Water	Not applicable this quarter	NA	Not applicable this quarter	0.00	Not applicable this quarter	0.00	50.00	0.00	1.00	Data to be collected	Sysadmin: Actual Required
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	M213	I1.New water connections - Number of Households in the Water Service Authority (WSA) Area, provided with at least a potable water supply within 200m of the dwelling	#	Water	Not applicable this quarter	NA	4259.00	24787.00	6929.00	24787.00	13 009.00	24787.00	5.00	0.00	0.00
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	M214	I1.Number of schools served (with water) against total number of schools	%	Water	Not District function	NA	Not District function	100.00 %	Not District function	100.00%	Not applicable this quarter	100.00%		Not applicable this quarter	0.00





KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	M215	I1.Number of number of schools remaining to be served (with water)	#	Water	Not District function	NA	Not District function	0.00	Not District function	0.00	Not applicable this quarter	0.00		Not applicable this quarter	0.00
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	M216	I1.Total number of clinics	#	Water	Not District function	NA	Not District function	96.00	Not District function	96.00	Not applicable this quarter	96.00		Not applicable this quarter	0.00
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	M217	I1.Total number of clinics served (with water)	#	Water	Not District function	NA	Not District function	96.00	Not District function	96.00	Not applicable this quarter	96.00		Not applicable this quarter	0.00
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	M218	I1.Number of clinics remaining to be served (with water)	#	Water	Not District function	NA	Not District function	0.00	Not District function	0.00	Not applicable this quarter	0.00		Not applicable this quarter	Data to be collected



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	M219	I1.Total amount of water abstracted and/or purchased by the municipality (in Kilolitres)	KL	Water	Not District function	NA	Not District function	0.00	Not District function	0.00	Not applicable this quarter	0.00		Not applicable this quarter	Data to be collected
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	M220	I1.The total water which is supplied & metered (in Kilolitres)	KL	Water	Not District function	NA	Not District function	0.00	Not District function	0.00	Not applicable this quarter	0.00		Not applicable this quarter	Data to be collected
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	M221	I1.Number of network bursts and leaks per 100 km of water pipe	#/km	Water	Not District function	NA	Not District function	0.00	Not District function	0.00	Not applicable this quarter	0.00		Not applicable this quarter	Data to be collected
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Sanitation services	M225	I1.Number of households remaining to be served (with basic sanitation)	#	Water	100976.00	99531.00	96376.00	59 730	91776.00	59 730	87 176.00	59730.00	3.30	0.00	0.00



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Sanitation services	M226	11.New sanitation connections - Number of Households in the Water Service Authority (WSA) Area, provided with at least a ventilated improved pit-latrine (VIP)	#	Water	4600.00	1445.00	9200.00	7349.00	13800.00	10184.00	18400.00	12589.00	1.67	0.00	0.00
KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Sanitation services	M227	11.# households with disabled people provided with relevant basic sanitation	#	Water	Not applicable this quarter	0.00	Not applicable this quarter	0.00	Not applicable this quarter	0.00	50.00	0.00	1.00	Data to be collected	Sysadmin: Actual Required
KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Sanitation services	M228	11.Number of schools served (with basic sanitation) against total number of schools	%	Water	Not District function	NA	Not District function	64700.00%	Not District function	647.00	Not applicable this quarter	100.00%		0.00	SysAdmin: Changed 647 to 100% according to notes in M229



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Sanitation services	M229	11.Number of schools remaining to be served (with basic sanitation)	#	Water	Not District function	NA	Not District function	0.00	Not District function	0.00	Not applicable this quarter	0.00		All schools are served with basic sanitation	0.00
KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Sanitation services	M230	11.Number of clinics served (with basic sanitation) against total number of clinics served	%	Water	Not District function	NA	Not District function	96.00%	Not District function	96.00	Not applicable this quarter	96.00%		0.00	0.00
KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Sanitation services	M231	11.Number of clinics remaining to be served (with basic sanitation)	#	Water	Not District function	NA	Not District function	0.00	Not District function	0.00	Not applicable this quarter	0.00		The bucket referred to was in Modjadjiskloof. The sewer projects in Modjadji are meant to address the situation.	0.00



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Bucket Eradication - 2007	M234	I1.Bucket eradication backlog still to be addressed	%	Water	100.00%	60.00%	50.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00	The bucket referred to was in Modjadjiskloof. The sewer projects in Modjadji are meant to address the situation.	0.00
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Bucket Eradication - 2007	M235	I1.# water borne sanitation connections to eradicate bucket system	#	Water	0.00	0.00	350.00	0.00	704.00	0.00	704.00	0.00	1.00	The bucket referred to was in Modjadjiskloof. The sewer projects in Modjadji are meant to address the situation.	0.00
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M343	F3.R-value capital budget spent / R-value capital budget allocated to functional area as % - Water	%	Water	20.00%	48.00%	40.00%	44.00%	70.00%	50.00%	100.00%	95.00%	2.94	174 222 152.65/183 014 772 = 95%	0.00



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M350	F3.R-value operating budget spent / R-value operating budget allocated to functional area as % - Water	%	Water	20.00%	56.00%	40.00%	78.00%	70.00%	100.00%	100.00%	1.00	3.00	0.00	0.00
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	HR Management	M496	I3.# leave applications completed per section / # days absent according to timesheet registers per section as %	%	Water	100.00%		100.00%	50.00%	100.00%		100.00%	100.00%	3.00	0.00	0.00



## Projects

KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	All communities to have access to clean water and decent sanitation by 2010	Water	80.00	2.00	0.00	1.00	100.00	3.00	A_1756	Progress to meet National Targets evaluated and reported on quarterly	100.00	3.00	Report available	0
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Thabina RWS	Water	65.00	1.00	167.00	5.00	167.00	5.00	A_1759	Trenching, bedding and backfilling and laying of pipes	167.00	5.00	Project Complete.	0
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Maruleng Central Bulk	Water	75.00	2.00	167.00	5.00	167.00	5.00	A_1762	Trenching, bedding and backfilling and laying of pipes	167.00	5.00	Project Complete.	0
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Mametja Sekororo RWS	Water	75.00	2.00	100.00	3.00	100.00	3.00	A_1765	Trenching, bedding and backfilling and laying of pipes	100.00	3.00	Project is at 84%. The project has been delayed by material delivery on site.	The engineer will evaluate all the materials procured and delivered. The contractor





KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
																will have to procure material from a new supplier. Price escalation will be applied.
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Sekgosese Ground Water Development Water Scheme (Township Connection)	Water	25.00	1.00	75.00	2.00	100.00	3.00	A_1768	Trenching, bedding and backfilling and laying of pipes and boreholes equipped	100.00	3.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	Project is in a process of advertisement and construction will begin in 2009/10 financial year.
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Boyelang Water Supply and Reticulation	Water	100.00	3.00	167.00	5.00	167.00	5.00	A_1771	Trenching, bedding and backfilling and laying of pipes and boreholes equipped	167.00	5.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	Project is in a process of advertisement and construction will begin in 2009/10 financial year.



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
																year.
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Giyani System N (Mapuve) and Bulk Supply Main to Siyandani	Water	75.00	2.00	75.00	2.00	167.00	5.00	A_1774	Trenching, bedding and backfilling and laying of pipes	167.00	5.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	0
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Sefofotse to Ditshosine/Ra mahlatshi Bulk Line and Reticulation	Water	75.00	2.00	75.00	2.00	100.00	3.00	A_1777	Trenching, bedding and backfilling and laying of pipes	167.00	5.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	0
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Jopie - Mawa Block 12 - Ramotshinya di Bulk Pipeline and Reticulation (MorapalalaM abyepelong)	Water	75.00	2.00	75.00	2.00	100.00	3.00	A_1780	Trenching, bedding and backfilling and laying of pipes	167.00	5.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Kampersrus Water Supply	Water	50.00	1.00	100.00	3.00	80.00	2.00	A_1783	Feasibility and EIA studies	100.00	3.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	0
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Hoedspruit Bulk Water Supply	Water	25.00	1.00	50.00	1.00	100.00	3.00	A_1786	Construction	100.00	3.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	0
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Water provision at schools and clinics	Water	100.00	3.00	133.00	4.00	167.00	5.00	A_1788	Not applicable this quarter	NA		NA	NA
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Water Services	Reduction of unaccounted water	Water	0.00	1.00	50.00		NA		A_1789	Not applicable this quarter	NA		NA	NA
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Sanitation services	Establishment Water Utility	Water	75.00	2.00	167.00		NA		A_1791	Not applicable this quarter	NA		NA	NA



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Sanitation services	Sanitation at schools and clinics	Water	100.00	3.00	133.00	4.00	167.00	5.00	A_1796	Not applicable this quarter	NA		NA	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Water Reticulation to villages in GGM: Extensions and upgrading	Water	100.00	3.00	167.00	5.00	133.00	4.00	A_1828	Trenching, bedding and backfilling and laying of pipes. Completion and handover	133.00	4.00	Project complete and handed over	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Extension and Upgrading of Giyani Water Works	Water	25.00	1.00	75.00		75.00		A_1831	Not applicable this quarter	NA		Project was meant for planning only in the financial year. The technical report has been approved by DWAF. However due to the water shortage at Nsami dam additional abstract wont be possible.	A recommendation to commence a study on Nandoni dam water augmentation.



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Tours Bulk Water Scheme Upgrading of pump station and reservoirs Linking Lephephane	Water	75.00	2.00	75.00	2.00	100.00	3.00	A_1834	Trenching, bedding and backfilling and laying of pipes	167.00	5.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Ritavi RWS (Upgrading and Extension to Existing Plant, raising weir, additional pump mains)	Water	25.00	1.00	75.00	2.00	100.00	3.00	A_1837	Construction completed by end June	167.00	5.00	This project was meant for planning only in the 2008/09 financial year of which the planning is complete.	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrading and Extension to Hoedspruit Sewage Plant	Water	25.00	1.00	75.00	2.00	100.00		A_1840	Not applicable this quarter	NA		Planning done on the project	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrade of Water Reticulation and Extensions: MLM	Water	25.00	1.00	75.00	2.00	100.00	3.00	A_1843	Trenching, bedding and backfilling and laying of pipes	100.00	3.00	The project was meant for planning only in the 2008/09 financial year.	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrade of Water Reticulation and Extensions: BPLM	Water	25.00	1.00	75.00	2.00	100.00	3.00	A_1846	Trenching, bedding and backfilling and laying of pipes	100.00	3.00	The project was meant for planning only in the 2008/09 financial year.	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrade of Water Reticulation and Extensions: GTM	Water	25.00	1.00	75.00	2.00	133.00	4.00	A_1849	Trenching, bedding and backfilling and laying of pipes	133.00	4.00	The project was meant for planning only in the 2008/09 financial year.	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrade of Water Reticulation and Extensions :GLM	Water	25.00	1.00	75.00	2.00	133.00	4.00	A_1852	Trenching, bedding and backfilling and laying of pipes	167.00	5.00	The project was initially meant for planning, however due to the great water need an implementation was later begun with. The phase 1 of the project is complete.	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Lenyenye Sewage Works (Plant and Outfall Sewer)	Water	75.00	2.00	75.00	2.00		1.00	A_1855	Completion of pipe laying and site handover by end June	167.00	5.00	The project was initially meant for planning, however due to the great water need an implementation was later begun with. The phase 1 of the project is complete.	Project is in a process of advertisement and construction will begin in 2009/10 financial





KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
																year.
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Kampersrus Sewage Plant	Water	50.00	1.00	75.00	2.00	75.00		A_1858	Not applicable this quarter	NA		NA	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Upgrading of Kgapane Sewage Plant and Modjadjiskloof Outfall Sewer	Water	13.00	1.00	100.00	3.00	100.00	3.00	A_1861	Concrete and mechanical works completed by end May	100.00	3.00	The project is progressing. The contractors slowed down the progress due to the budget challenges.	Progress will kick start in the 2009/10 financial year when the budget is made available.





## Processes

KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	11. Improve access to sustainable and affordable services	Water Services	Water services data management	Water	100.00	3.00	100.00	3.00	75.00	2.00	A_1787	As water services authority, update database quarterly and send information to local municipalities . Always have statistics available and at disposal to anyone (datasheet displayed on notice board, indicating date of updating)	75.00	2.00	No progress	0



### 5.5.1.3 Key Performance Areas - Roads & Transport

The Roads and transport section is responsible for the following key performance indicators, projects and processes:

#### KPI

KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 1: Municipal Transformation and Organisational Development	L1. Develop and build skilled and productive workforce	Skills Development	M42	L1.# employees receiving training on basic sign language - per section	#	Roads	Not applicable this quarter	0.00	1.00	0.00	Not applicable this quarter	0.00	Not applicable this quarter	0.00		No employee within Road Sub-Directorate received training	0.00
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Roads and storm water	M244	I1. kilometers of new roads provided	km	Roads	No Target - Reporting only		No Target - Reporting only	23.17km	No Target - Reporting only	23.17	No Target - Reporting only	23.17		0.00	0.00
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Roads and storm water	M245	I1.KM New roads planned for 2008/09	km	Roads	No Target - Reporting only	21.70	No Target - Reporting only	158.60	No Target - Reporting only	158.60	No Target - Reporting only	158.60		0.00	0.00



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Roads and storm water	M497	I1.KM new roads progress made to date	km	Roads	No Target - Reporting only	4.00	No Target - Reporting only	0.00	No Target - Reporting only	1.41	No Target - Reporting only	1.41		0.00	0.00
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Roads and storm water	M246	I1.Kilometers of road responsible for in total	km	Roads	No Target - Reporting only	2071.30	No Target - Reporting only	2071.00	No Target - Reporting only	2071.00	No Target - Reporting only	2071.00		0.00	0.00
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	M262	I2.Number kilometers of roads for which municipality is responsible, maintained and rehabilitated	km	Roads	Not applicable this quarter	0.00	Not applicable this quarter	0.00	Not applicable this quarter	0.00	25.00	0.00		0 weighting - No budget allocation within the FY	Sysadmin: 0 weighting
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	M263	I2.R-value of Operating Budget allocated to road maintenance	R	Roads	No Target - Reporting only	0.00	No Target - Reporting only	0.00	No Target - Reporting only	0.00	No Target - Reporting only	0.00		No budget allocation within the FY	0.00
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	M264	I2.R-value of Operating Budget spent on road maintenance	R	Roads	No Target - Reporting only	0.00	No Target - Reporting only	0.00	No Target - Reporting only	0.00	No Target - Reporting only	0.00		No budget allocation within the FY	0.00



KPA	Objective	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	M265	I2.R-value Capital Budget allocated to roads (asset replacement, refurbishment and rehabilitation)	R	Roads	No Target - Reporting only	41781375.00	No Target - Reporting only	0.00	No Target - Reporting only	0.00	No Target - Reporting only	49784731.00		0.00	0.00
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M344	F3.R-value capital budget spent / R-value capital budget allocated to functional area as % - Roads	%	Roads	20.00%	13.45%	50.00%	6.80%	75.00%	9.00%	100.00%	74.00%	2.69	36 721 073.05/49 784 731 = 74%	0.00
KPA 4: Municipal Financial Viability and Management	F3. To improve financial position	Budget and Expenditure Management	M353	F3.R-value operating budget spent / R-value operating budget allocated to functional area as % - Roads	%	Roads	20.00%	0.00%	40.00%	8.70%	70.00%	0.00%	100.00%	0.00%		0 weighting - No budget allocation within the FY	SysAdmin: 0 weighting
KPA 5: Good Governance and Public Participation	I3. Develop and improve systems, procedures and policies	HR Management	M491	I3.# leave applications completed per section / # days absent according to timesheet registers per section as %	%	Roads	100.00%		100.00%	12.50%	100.00%		100.00%	100.00%	3.00	0.00	0.00



## Projects

KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Roads and storm water	New roads planned	Roads	75.00	2.00	167.00		167.00		A_1812	Not applicable this quarter	167.00		Plans are complete and costed.	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Roads Infrastructure Strategy (Roads Infrastructure Maintenance Plan)	Roads	NA		0.00	1.00	0.00		A_1863	Not applicable this quarter	NA		Plan not in place	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Maintenance and Rehabilitation of roads and storm water drainage	Roads	75.00	2.00	0.00	1.00	0.00		A_1864	Not applicable this quarter	NA		Plan not in place	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Dzumeri Khayi Road	Roads	100.00	3.00	167.00		167.00		A_1867	Not applicable this quarter	NA		Planning complete.	NA



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Modjadji to Mavele Road Upgrade	Roads	100.00	3.00	167.00	5.00	100.00	3.00	A_1869	Priming of surface, surfacing. Road markings and signs by end June. Completion by end June	133.00	4.00	Sealing completed and the contractor is busy with the chip repairs.	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Kgweetsi-Tours Access Road	Roads	100.00	3.00	167.00		167.00		A_1871	Not applicable this quarter	NA		These is an EPWP designed project. Planning complete. Construction to beging in the 2009/10 financial year.	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Maseke Road Phase IV	Roads	100.00	3.00	0.00	1.00	100.00	3.00	A_1873	Priming of surface, surfacing. Road markings and signs by end June. Completion by end June	133.00	4.00	The contractor delayed to establish site and to commence with works. Layer works completed and priming to be done soon.	0



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Lephaphane Khujwane Road	Roads	100.00	3.00	50.00	1.00	133.00	4.00	A_1875	Priming of surface, surfacing. Road markings and signs by end June. Completion by end June	133.00	4.00	Sealing completed	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Metz Bismark Road	Roads	75.00	2.00	100.00	3.00	167.00	5.00	A_1877	Priming of surface, surfacing. Road markings and signs by end June. Completion by end June	167.00	5.00	Project complete. Road has been damaged during defects and liability period due to lack of stormwater management structures. A VO has been approved to do stormwater structures and the contractor will start in July 09.	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Calais Julesburg Road	Roads	100.00		167.00	5.00	133.00		A_1879	Not applicable this quarter	NA		Project has been withdrawn. To be implemented by RAL.	NA





KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Xikukwane Xivulana Road	Roads	100.00	3.00	167.00	5.00	167.00		A_1881	Not applicable this quarter	NA		Planning complete.	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	D1329 (Near Rabothata)	Roads	100.00	3.00	167.00	5.00	75.00		A_1883	Not applicable this quarter	NA		PSP busy with detail designs.	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	D1330 (Moshakga -Limokwe)	Roads	100.00	3.00	167.00	5.00	167.00		A_1885	Not applicable this quarter	NA		Planning complete.	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	D1331(Mot hobeki-Moshakga)	Roads	100.00	3.00	167.00	5.00	167.00		A_1887	Not applicable this quarter	NA		Planning complete.	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Moshate Balloon Trichardt dal Road	Roads	100.00		167.00	5.00	133.00		A_1889	Not applicable this quarter	NA		Project withdrawn	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Thabina to Maake Upgrade	Roads	100.00	3.00	167.00	5.00	167.00		A_1891	Not applicable this quarter	NA		Planning complete.	NA



KPA	Objective	Programme	Project	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Harmony to Gravelotte	Roads	100.00	3.00	167.00	5.00	167.00		A_1893	Not applicable this quarter	NA		Planning complete.	NA
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Makhusane-Namakgale	Roads	100.00	3.00	100.00	3.00	133.00	4.00	A_1895	Priming of surface, surfacing. Road markings and signs by end June. Completion by end June	133.00	4.00	Sealing completed and road signs in place. The only outstanding work is road marking and snag list.	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Lephephane Khujwana Road (Bridge)	Roads	100.00	3.00	50.00	1.00	75.00	2.00	A_1897	Construction of bridge completion by end June	167.00	5.00	Bridge completed and road opened for traffic	0
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Road Maintenance Software	Roads	NA		0.00	1.00	0.00		A_1898	Not applicable this quarter	NA		NA	NA



## Processes

KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity_ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I2. Maintain and upgrade municipal assets	Maintenance and upgrading of municipal assets	Routine maintenance and repair of roads and storm water networks	Roads	75.00	2.00	0.00	1.00	0.00	1.00	A_1865	Identify areas on road surfaces that need repair or when pothole is reported. Inform service provider to repair road. Monitor that potholes are repaired within 2 days of detection	50.00	1.00	Plan not in place and awaiting appointment of technicians	0



### 5.5.1.4 Key Performance Areas – Electricity

The section for Electricity is responsible for the following key performance indicators, projects and processes:

#### KPI

KPA	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
KPA 1: Municipal Transformation and Organisational Development	Skills Development	M28	L1.# employees receiving training on basic sign language - per section	#	Electricity	Not applicable this quarter	0.00	1.00	0.00	Not applicable this quarter	0.00	Not applicable this quarter	0.00		No employee within Energy Sub-Directorate received training	0.00	1.00
KPA 2: Basic Service Delivery	Electricity	M236	I1.Total number of households served (with electricity) against total number of households	%	Electricity	Not District function	NA	Not District function	0.00%	Not District function	0.00%	Not applicable this quarter	66.00%		176 263/265290 =66%	0.00	Not for District
KPA 2: Basic Service Delivery	Electricity	M237	I1.Total number of households remaining to be served (with electricity)	#	Electricity	Not District function	NA	Not District function	0.00	Not District function	0.00	Not applicable this quarter	0.00		64929/265290= 24%	0.00	Not for District
KPA 2: Basic Service Delivery	Electricity	M238	I1.Total number of households served (with electricity)	#	Electricity	Not District function	NA	Not District function	0.00	Not District function	0.00	Not applicable this quarter	0.00		0.00	0.00	Not for District
KPA 2: Basic Service Delivery	Electricity	M239	I1.Total number of poor households served (with free basic electricity)	%	Electricity	Not District function	NA	Not District function	40 735	Not District function	50 220	Not applicable this quarter	0.00%		(35 860/55 025)=65.2% of the total households	0.00	Not for District



KPA	Programme	KPI ID	KPI Name	KPI Unit	KPI Owner	Target Sep 08	Actual Sep 08	Target Dec 08	Actual Dec 08	Target March 09	Actual March 09	Target June 09	Actual June 09	Actual June Score	Notes June	Corrective Action	Annual Target
			against total number of poor households														
KPA 2: Basic Service Delivery	Electricity	M242	I1.# Energy Forum meetings	#	Electricity	3.00	3.00	6.00	6.00	9.00	9.00	12.00	12.00	3.00	0.00	0.00	12.00
KPA 2: Basic Service Delivery	Electricity	M243	I1.MVa capacity / MVa safe capacity for the whole district area	%	Electricity	80.00%		80.00%	900.00%	80.00%	900.00%	80.00%	900.00%		0.00	SysAdmin: Actual too far from target	80.00%
KPA 4: Municipal Financial Viability and Management	Budget and Expenditure Management	M352	F3.R-value operating budget spent / R-value operating budget allocated to functional area as % - Electricity	%	Electricity	20.00%	0.00%	40.00%	16.28%	70.00%	0.00%	100.00%	0.00%		0 weighting - No budget allocation within the FY	SysAdmin: 0 weighting	100.00%
KPA 5: Good Governance and Public Participation	HR Management	M477	I3.# leave applications completed per section / # days absent according to timesheet registers per section as %	%	Electricity	100.00%		100.00%	25.00%	100.00%		100.00%	100.00%	3.00	0.00	0.00	100.00%



## Processes

KPA	Objective	Programme	Sectional Process	Activity Owner	Actual Status Sep 08	Activity Score Sep 08	Activity Status% Dec	Activity Score Dec	Activity Status% March	Activity Score March	Activity ID	Activity 4th Quarter	Activity Status % June	Activity Score June	Activity Notes June	Corrective Action June
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Electricity	Electrification backlog database management	Electricity	75.00	2.00	167.00	5.00	167.00	5.00	A_1808	Coordination of quarterly energy forum meetings. Monitoring of implementation of electrification programme by Eskom. Monitoring and reporting on progress with upgrading of electrification networks to provide for developments. Monitor and report quarterly on measures undertaken by municipalities to decrease electricity demand with 10%	167.00	5.00	Energy forum meetings occur bi-monthly. Eskom programmes are being monitored as well as energy saving practices.	0
KPA 2: Basic Service Delivery	I1. Improve access to sustainable and affordable services	Electricity	Electricity capacity monitoring	Electricity	100.00	3.00	167.00	5.00	167.00	5.00	A_1809	On quarterly basis, receive reports from Eskom and local municipalities regarding the average MVA capacity against the safe MVA safe capacity to determine and report on electricity capacity in the whole district area	167.00	5.00	Reports are being received from Eskom and local municipalities and evaluated.	0





## Chapter 6: Conclusions







## **Chapter 6: Conclusions**

In terms of the assessment conducted for the 2008/9 financial year, the performance of the municipality has improved in both the implementation of the strategy and the Integrated Development Plan as compared to the previous years. This attributed to the fact that as an institution, the municipality is beginning to confront head on the realities of getting its workforce more focus on achieving the strategic objectives as set by Council.

While there is a huge improvement on performance, some areas still needs attention for which during the period July 2009/10 the municipality will focus on improving those areas as highlighted in the report. In conclusion, the municipality would like to appreciate the effort of all state institutions that worked with our institution in trying to bring change for which it is becoming more visible. To the community of Mopani District, this report seeks to outline our performance against what has been promised and the only people to judge perfectly will be our ward committees supported by the District Ward Committee Forum.