

Mid Year Institutional Performance Report Addendums 2010/2011

for

Mogalakwena Municipality



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Addendum A

Strategic

Service

Delivery

Targets

Addendum A: Strategic Detail

a) Strategic KPI Detail

KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
											Annual Target	Target	Actual	Score	Target	Actual	Score
Service Delivery and Infrastructure	Access to Municipal Roads	M_01	Roads Management Plan developed and approved	0001	%	MM			100						100.00	50.00	1.17
	Access to Water	M_02	Water Services Development Plan reviewed	0001	%	MM			Not applicable this quarter								
		M_04	Olifants river water resources development project phase 2 completed	0001	%	MM			Not applicable this quarter		100.00	100.00	100.00	3.00			
		M_05	Olifants river water resources development project phase 3 commencement	0001	%	MM			100						100.00	100.00	3.00
		M_03	% water unaccounted for	0001	%	MM			35		38.00	38.00	12.00	5.00	35.00	11.40	5.00
	Free Basic Water	M_06	% registered indigent household provided with free basic water	0001	%	MM			66		65.00	65.00	100.00	5.00	66.00	100.00	5.00

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KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
											Annual Target	Target	Actual	Score	Target	Actual	Score
	Free Basic Sanitation	M_07	% registered indigent households provided with free basic sanitation	0001	%	MM			66		65.00	65.00	100.00	5.00	66.00	100.00	5.00
	Access to Electricity	M_08	% electricity loss	0001	%	MM			11.5		12.00	12.00	12.00	3.00	11.50	12.00	2.94
	Free Basic Electricity	M_09	% registered indigents provided with free basic electricity	0001	%	MM			100		100.00	100.00	100.00	3.00	100.00	100.00	3.00
	Refuse removal and solid waste disposal	M_10	% registered indigents provided with free basic waste removal (stand of 500 m2) - urban areas	0001	%	MM	Free basic waste not provided		100	Sysadmin: User defined 0 weighting	100.00	100.00			100.00		
	Project Management	M_11	% Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	0001	%	MM	Expenditure usually increases from second quarter when all processes align to required standards		40		10.00	10.00	14.00	4.50	40.00	42.00	3.08
	Turn Around Strategy	M_12	% all TAS Resolutions Implemented within timeframes	0001	%	MM			30		10.00	10.00	100.00	5.00	30.00	100.00	5.00

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KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
											Annual Target	Target	Actual	Score	Target	Actual	Score
Social and Local Economic Development	Job Creation	M_13	# jobs created LED and IDP projects	0001	#	MM			560		290.00	290.00	170.00	1.43	560.00	237.00	1.33
Municipal Financial Viability	Budget and Expenditure Management	M_16	Final Budget adopted by Council by 31 May	0001	%	MM			Not applicable this quarter								
		M_15	% personnel costs (R-value personnel costs / R-value operating expenses (excl Salaries of councillors))	0001	%	MM			35		35.00	35.00	38.00	2.80	35.00	35.60	2.96
	Financial Reporting	M_17	# of MFMA S52 reports submitted to Council (quarterly SDBIP report) y.t.d.	0001	#	MM			1						1.00	0.00	1.00
	Supply chain management	M_18	% Tenders adjudicated within 60 days of closure of tender	0001	%	MM			100		100.00	100.00	100.00	3.00	100.00	100.00	3.00
	Revenue Enhancement and credit control	M_14	% revenue shortfalls	0001	%	MM	Needs to enhance revenue collection strategies.		21		23.00	23.00	8.00	5.00	21.00	22.00	2.95

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KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
											Annual Target	Target	Actual	Score	Target	Actual	Score
Transformation and Organisational Development	Training and Development	M_19	% municipality's budget (salary budget) actually spent on implementing its workplace skills plan	0001	%	MM	R202787 spent		0.2	Sysadmin: Changed actual from 27.9 to 0.14 as total budget was R 153,464,589 as per Q1 notes	0.20	0.20	0.17	2.85	0.20	0.14	2.70
		M_20	# S56 Managers enrolled for development training (CPMD)	0001	#	MM			2		2.00	2.00	2.00	3.00	2.00	2.00	3.00
	Human Resource Management	M_21	Total # of woman employed by the municipality against total staff	0001	#	MM	Total staff 611 = 29.95%		29		28.00	28.00	29.00	3.06	29.00	29.95	3.05
		M_22	% budgeted positions on organogram filled	0001	%	MM			85		80.00	80.00	92.00	3.22	85.00	90.50	3.09
Good Governance and Public Participation	Auditing	M_24	Average % of AG audit queries resolved	0001	%	MM			20				100.00		20.00	100.00	5.00
		M_23	Unqualified Audit Report	0001	%	MM			100						100.00	100.00	3.00

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KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
											Annual Target	Target	Actual	Score	Target	Actual	Score
	Administration and Governance support	M_25	% All Council resolutions implemented within timeframes	0001	%	MM			85		85.00	85.00	85.00	3.00	85.00	85.00	3.00
	Intergovernmental Relations	M_26	% IGR resolutions related to MLM implemented within timeframes	0001	%	MM			85		85.00	85.00	100.00	3.30	85.00	100.00	3.30
	Monitoring and Evaluation	M_27	Audited Annual Report adopted by Council by end March	0001	%	MM			Not applicable this quarter								
Spatial and Environmental Management	Integrated Planning	M_28	Credible IDP document adopted by Council by 31 May	0001	%	MM			Not applicable this quarter								

Addendum B

SDBIP Non Financial Information

Addendum B: SDBIP Components

a) Component 3: Quarterly projections of service delivery targets and non-financial performance indicators for each vote

Quarterly projections on KPIs and Activities as related to the SDBIP are as follows per Vote:

1) Performance Indicators – Vote: Office of the Municipal Manager

KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
											Annual Target	Target	Actual	Score	Target	Actual	Score
Service Delivery and Infrastructure	Access to Municipal Roads	M_01	Roads Management Plan developed and approved	0001	%	MM			100						100.00	50.00	1.17
	Access to Water	M_02	Water Services Development Plan reviewed	0001	%	MM			Not applicable this quarter								
		M_04	Olifants river water resources development project phase 2 completed	0001	%	MM			Not applicable this quarter		100.00	100.00	100.00	3.00			
		M_05	Olifants river water resources development project phase 3 commencement	0001	%	MM			100						100.00	100.00	3.00
		M_03	% water unaccounted for	0001	%	MM			35		38.00	38.00	12.00	5.00	35.00	11.40	5.00
	Free Basic Water	M_06	% registered indigent household provided with free basic water	0001	%	MM			66		65.00	65.00	100.00	5.00	66.00	100.00	5.00

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KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
											Annual Target	Target	Actual	Score	Target	Actual	Score
	Free Basic Sanitation	M_07	% registered indigent households provided with free basic sanitation	0001	%	MM			66		65.00	65.00	100.00	5.00	66.00	100.00	5.00
	Access to Electricity	M_08	% electricity loss	0001	%	MM			11.5		12.00	12.00	12.00	3.00	11.50	12.00	2.94
	Project Management	M_11	% Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	0001	%	MM	Expenditure usually increases from second quarter when all processes align to required standards		40		10.00	10.00	14.00	4.50	40.00	42.00	3.08
	Turn Around Strategy	M_12	% all TAS Resolutions Implemented within timeframes	0001	%	MM			30		10.00	10.00	100.00	5.00	30.00	100.00	5.00
	Free Basic Electricity	M_09	% registered indigents provided with free basic electricity	0001	%	MM			100		100.00	100.00	100.00	3.00	100.00	100.00	3.00
	Refuse removal and solid waste disposal	M_10	% registered indigents provided with free basic waste removal (stand of 500 m2) - urban areas	0001	%	MM	Free basic waste not provided		100	Sysadmin: User defined 0 weighting	100.00	100.00			100.00		
Good Governance and Public Participation	Auditing	M_23	Unqualified Audit Report	0001	%	MM			100						100.00	100.00	3.00
		M_24	Average % of AG audit queries resolved	0001	%	MM			20				100.00		20.00	100.00	5.00

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KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
											Annual Target	Target	Actual	Score	Target	Actual	Score
	Administration and Governance support	M_25	% All Council resolutions implemented within timeframes	0001	%	MM			85		85.00	85.00	85.00	3.00	85.00	85.00	3.00
	Intergovernmental Relations	M_26	% IGR resolutions related to MLM implemented within timeframes	0001	%	MM			85		85.00	85.00	100.00	3.30	85.00	100.00	3.30
	Monitoring and Evaluation	M_27	Audited Annual Report adopted by Council by end March	0001	%	MM			Not applicable this quarter								
Spatial and Environmental Management	Integrated Planning	M_28	Credible IDP document adopted by Council by 31 May	0001	%	MM			Not applicable this quarter								
Social and Local Economic Development	Job Creation	M_13	# jobs created LED and IDP projects	0001	#	MM			560		290.00	290.00	170.00	1.43	560.00	237.00	1.33
Municipal Financial Viability	Budget and Expenditure Management	M_15	% personnel costs (R-value personnel costs / R-value operating expenses (excl Salaries of councillors))	0001	%	MM			35		35.00	35.00	38.00	2.80	35.00	35.60	2.96
		M_16	Final Budget adopted by Council by 31 May	0001	%	MM			Not applicable this quarter								

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KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
											Annual Target	Target	Actual	Score	Target	Actual	Score
	Financial Reporting	M_17	# of MFMA S52 reports submitted to Council (quarterly SDBIP report) y.t.d.	0001	#	MM			1						1.00	0.00	1.00
	Supply chain management	M_18	% Tenders adjudicated within 60 days of closure of tender	0001	%	MM			100		100.00	100.00	100.00	3.00	100.00	100.00	3.00
	Revenue Enhancement and credit control	M_14	% revenue shortfalls	0001	%	MM	Needs to enhance revenue collection strategies.		21		23.00	23.00	8.00	5.00	21.00	22.00	2.95
Transformation and Organisational Development	Training and Development	M_20	# S56 Managers enrolled for development training (CPMD)	0001	#	MM			2		2.00	2.00	2.00	3.00	2.00	2.00	3.00
		M_19	% municipality's budget (salary budget) actually spent on implementing its workplace skills plan	0001	%	MM	R202787 spent		0.2	Sysadmin: Changed actual from 27.9 to 0.14 as total budget was R 153,464,589 as per Q1 notes	0.20	0.20	0.17	2.85	0.20	0.14	2.70
	Human Resource Management	M_21	Total # of woman employed by the municipality against total staff	0001	#	MM	Total staff 611 = 29.95%		29		28.00	28.00	29.00	3.06	29.00	29.95	3.05

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KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
											Annual Target	Target	Actual	Score	Target	Actual	Score
		M_22	% budgeted positions on organogram filled	0001	%	MM			85		80.00	80.00	92.00	3.22	85.00	90.50	3.09

2) Projects/Initiatives and Quarterly Deliverables – Vote: Office of the Municipal Manager

The detail pertaining to the projects applicable to this vote is provided under the LSDBIP (Addendum C) section of this document.

3) Performance Indicators – Vote: Finance

KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Service Delivery and Infrastructure	Project Management	M_62	% projects started on time per department	0002	%	No projects for Finance Department		80	Sysadmin: User defined 0 weighting	80.00			80.00	0.00	80.00		
		M_63	% projects competed on time per department	0002	%	No projects for Finance Department		80	Sysadmin: User defined 0 weighting	80.00			80.00	0.00	80.00		
		M_64	% projects competed within budget per department	0002	%	No projects for Finance Department		80	Sysadmin: User defined 0 weighting	80.00			80.00	0.00	80.00		
		M_65	% of projects completed that achieved the specifications of the project per department	0002	%	No projects for Finance Department		80	Sysadmin: User defined 0 weighting	80.00			80.00	0.00	80.00		

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KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	Turn Around Strategy	M_66	% TAS Resolutions Implemented within timeframes per department	0002	%			30		10.00	10.00	3.00	30.00	0.00	30.00	20.00	1.63
Municipal Financial Viability	Revenue Enhancement and credit control	M_68	Debt collection policy reviewed	0002	%			Not applicable this quarter						0.00			
		M_69	Tariff policy reviewed	0002	%			Not applicable this quarter						0.00			
		M_67	% outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue actually received for services) - under 90 days	0002	%			45		50.00	22.00	5.00	45.00	0.00	45.00	25.00	5.00
	Supply chain management	M_70	% Tenders adjudicated within 14 days of receiving evaluation reports	0002	%			100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	Budget and Expenditure Management	M_71	% operating budget variance per department YTD	0002	%			10		10.00	11.00	2.75	10.00	0.00	10.00	10.00	3.00
		M_72	Adjustment budget adopted by Council by end February	0002	%			Not applicable this quarter						0.00			

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KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
		M_73	Draft budget tabled to Council by 31 March	0002	%			Not applicable this quarter						0.00			
	Financial Reporting	M_74	Financial Statements drafted and submitted to AG by 31 August	0002	%			Not applicable this quarter		100.00	100.00	3.00		0.00			
Good Governance and Public Participation	Auditing	M_76	% of AG audit queries related to department resolved	0002	%	Queries as and when they arose were resolved. Action plan drawn to address other matters		20					20.00	0.00	20.00	100.00	5.00
		M_77	% of identified risks addressed per department	0002	%	Risk officer not appointed yet		50	Sysadmin: User defined 0 weighting	25.00			50.00	0.00	50.00		
	Administration and Governance support	M_78	% Council resolutions related to department implemented within timeframe	0002	%			85		85.00	85.00	3.00	85.00	0.00	85.00	100.00	3.30
		M_80	# Departmental meetings held y.t.d.	0002	#			2		1.00	1.00	3.00	2.00	0.00	2.00	2.00	3.00
		M_79	% management committee resolutions related to department implemented within timeframes	0002	%	No management committee resolutions, only council and exco		85	Sysadmin: User defined 0 weighting	85.00			85.00	0.00	85.00		

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KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	Customer Care	M_81	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	0002	%			100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	Legal Services	M_82	% service level agreements provided by Service Providers referred to Corporate services prior to signing per department	0002	%	No service level agreements for finance department		100	Sysadmin: User defined 0 weighting	100.00			100.00	0.00	100.00		
		M_83	% policies reviewed annually per department	0002	%			Not applicable this quarter						0.00			
	Monitoring and Evaluation	M_84	# quarterly calculators completed by 15th after the end of previous quarter y.t.d.	0002	#			2		1.00	0.00	1.00	2.00	0.00	2.00	0.00	1.00
Transformation and Organisational Development	Training and Development	M_75	% of training courses attended per department in terms training needs identified in workplace skills plan	0002	%	Attended all training and workshops arranged for 2nd quarter		80		80.00	100.00	4.44	80.00	0.00	80.00	100.00	4.44

4) Projects/Initiatives and Quarterly Deliverables – Vote: Finance

The detail pertaining to the projects applicable to this vote is provided under the LSDBIP (Addendum C) section of this document.

5) Performance Indicators – Vote: Technical Services

KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Service Delivery and Infrastructure	Bulk water	M_110	# ML new water storage capacity	0005	#			Not applicable this quarter						0.00		0.00	
		M_109	Policy on water conservation and demand management developed and approved	0005	%			Not applicable this quarter						0.00		0.00	
	Access to Sanitation	M_111	Meeting green drop water quality standard	0005	%			Not applicable this quarter						0.00		0.00	
	Project Management	M_112	% projects started on time per department	0005	%	Approx. 48 out of 50 Capital projects started on time.	Appointments for all the projects to be made at the same time.	80		80.00	95.00	4.33	80.00	0.00	80.00	90.00	3.22
		M_114	% projects completed within budget per department	0005	%	Some projects were under budget and some were over but this has no bearing on the Overall budget allocated for the projects for the Financial year. Projects did not start all at the same time.	Individual projects budget to be reassessed as only a minimum fee is paid for the Designs and Bid documents.	80		80.00	90.00	3.22	80.00	0.00	80.00	95.00	4.33

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KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
		M_115	% of projects completed that achieved the specifications of the project per department	0005	%	All projects were completed as per specifications.	N/A	80		80.00	100.00	4.44	80.00	0.00	80.00	100.00	4.44
		M_113	% projects completed on time per department	0005	%	Approx. 48 out of 50 Capital projects milestone for the 1st quarter were completed (ie. Appointment of engineers and preparation of bid document were completed.		80		80.00	95.00	4.33	80.00	0.00	80.00	90.00	3.22
	Turn Around Strategy	M_116	% TAS Resolutions Implemented within timeframes per department	0005	%	All items identified during the Turn Around Strategy process were attended to.	N/A	30		10.00	10.00	3.00	30.00	0.00	30.00	100.00	5.00
	Access to Municipal Roads	M_107	Roads Master Plan developed and approved	0005	%	Service providers for compilation of the Road Master plan were shortlisted, awaiting appointment of SP.		100					100.00	0.00	100.00	50.00	1.17
	Access to Water	M_108	Meeting blue drop water quality standard	0005	%			Not applicable this quarter						0.00		0.00	

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KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Municipal Financial Viability	Budget and Expenditure Management	M_118	% operating budget variance per department YTD	0005	%	Approx R 65.0 million was budgeted for YTD, and only R47 million was spent as at 30 Dec 2010.		10		10.00	25.00	1.00	10.00	0.00	10.00	26.00	1.00
	Supply chain management	M_119	% Tenders evaluated within 35 days of closure of tender per department and all relevant information / documentation supplied to Supply Chain	0005	%	Only 50% of projects were evaluated and within 35 days of closure	Projects to be advertised at a maximum of 5 projects per advert or the duration to be set per number of projects advertised (ie. 17 projects were advertised at one go then 25 Projects)	100		100.00	50.00	1.17	100.00	0.00	100.00	100.00	3.00
Good Governance and Public Participation	Auditing	M_121	% of AG audit queries related to department resolved	0005	%			20					20.00	0.00	20.00	50.00	5.00
		M_122	% of identified risks addressed per department	0005	%	No internal Audit Risk were presented for the quarter.	N/A	50	Sysadmin: User defined 0 weighting	25.00			50.00	0.00	50.00		
	Administration and Governance support	M_123	% Council resolutions related to department implemented within timeframe	0005	%	No Resolution for the Department for the quarter	N/A	85	Sysadmin: User defined 0 weighting	85.00			85.00	0.00	85.00	100.00	

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KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
		M_125	# Departmental meetings held y.t.d.	0005	%	# 3 Meeting were held for the quarter.	Not applicable	6		3.00	4.00	4.33	6.00	0.00	6.00	6.00	3.00
		M_124	% management committee resolutions related to department implemented within timeframes	0005	%	No Committee Resolutions were taken for the quarter	N/A	85	Sysadmin: User defined 0 weighting	85.00			85.00	0.00	85.00	100.00	
	Customer Care	M_126	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	0005	%	100% of Formal complaints were attended within 30 days, some are informal and not documented.	All complaints to be documented.	100		100.00	95.00	2.92	100.00	0.00	100.00	98.00	2.97
	Legal Services	M_127	% service level agreements provided by Service Providers referred to Corporate services prior to signing per department	0005	%	Standard approved municipal SLA's are used. Service providers do not come with their own contracts.	N/A	100	Sysadmin: User defined 0 weighting	100.00	0.00		100.00	0.00	100.00	0.00	
	Monitoring and Evaluation	M_128	# quarterly calculators completed by 15th after the end of previous quarter y.t.d.	0005	#	SDBIP report submitted.	N/A	2		1.00	1.00	3.00	2.00	0.00	2.00	2.00	3.00
Transformation and Organisational Development	Training and Development	M_120	% of training courses attended per department in terms training needs identified in workplace skills plan	0005	%	Training needs are submitted to the HR, and training and the programmes are done through the HR Department.	N/A	80	Sysadmin: User defined 0 weighting	80.00			80.00	0.00	80.00	0.00	

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Social and Local Economic Development	Job Creation	M_117	# of jobs created through IDP projects per department	0005	#	Only 300 out of the 500 Job opportunities were created. Projects are still at tender stage for this quarter.	Job opportunities for the other quarters will supplement the 1st quarter and 2nd Quarter to achieve the overall number for the Year.	500		250.00	100.00	1.39	500.00	0.00	500.00	300.00	1.60

6) Projects/Initiatives and Quarterly Deliverables – Vote: Technical Services

The detail pertaining to the projects applicable to this vote is provided under the LSDBIP (Addendum C) section of this document.

7) Performance Indicators – Vote: Community Services

KPA	Programme	ID	KPI	Vote No	Actual Notes	Corrective Action	Admin Notes	Sep 10			Dec 10				
								Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Service Delivery and Infrastructure	Refuse removal and solid waste disposal	M_217	New landfill site functional and available	0006	Building plans completed	Invite quotations from suppliers					100.00	0.00	100.00	50.00	1.17
		M_219	# clean up campaigns held y.t.d.	0006	Bakenberg (Hermansdale)			1.00	1.00	3.00	2.00	0.00	2.00	2.00	3.00
		M_220	Volume (cubic metre) of waste collected y.t.d.	0006	increased generation of waste during festive season		Sysadmin: Changed actual from 42514 to 84231 to include Q1 in ytd	38 000.00	41 717.00	3.13	72 000.00	0.00	72 000.00	84231.00	1.52

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	ID	KPI	Vote No	Actual Notes	Corrective Action	Admin Notes	Sep 10			Dec 10				
								Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
		M_218	# waste storage receptacles acquired y.t.d.	0006	completed	done					25.00	0.00	25.00	35.00	4.67
		M_221	% illegal dumping responded to within 24 hours	0006	illegal dumps investigated and removed			100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	Cemeteries	M_223	% cemeteries maintained monthly	0006	utilization of temporary workers			100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
		M_224	% implementation of cemetery ablution monthly maintenance cycles	0006	utilization of temporary workers			100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
		M_222	% graves available within 48 hrs of application	0006	mechanical digging improved the service			100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	Libraries	M_225	# new library partnerships established with schools y.t.d.	0006		moved to 3rd quarter due to school commitments	Sysadmin: User defined 0 weighting				1.00	0.00	1.00		
		M_226	# library programmes implemented y.t.d.	0006		moved to 3rd quarter due to school commitments	Sysadmin: User defined 0 weighting	2.00	0.00		2.00	0.00	2.00		
	Sports, Arts & culture	M_227	% sport facilities maintained on a monthly basis	0006	utilization of temporary workers			100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	ID	KPI	Vote No	Actual Notes	Corrective Action	Admin Notes	Sep 10			Dec 10				
								Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	Project Management	M_228	% projects started on time per department	0006	to be implemented by technical service and handed over to community services		Sysadmin: User defined 0 weighting	80.00	0.00		80.00	0.00	80.00		
		M_229	% projects competed on time per department	0006	to be implemented by technical service and handed over to community services		Sysadmin: User defined 0 weighting	80.00	0.00		80.00	0.00	80.00		
		M_230	% projects competed within budget per department	0006	to be implemented by technical service and handed over to community services		Sysadmin: User defined 0 weighting	80.00	0.00		80.00	0.00	80.00		
		M_231	% of projects completed that achieved the specifications of the project per department	0006	to be implemented by technical service and handed over to community services		Sysadmin: User defined 0 weighting	80.00	0.00		80.00	0.00	80.00		
	Turn Around Strategy	M_232	% TAS Resolutions Implemented within timeframes per department	0006	comprehensive report submitted			10.00	100.00	5.00	30.00	0.00	30.00	100.00	5.00
Social and Local Economic Development	Job Creation	M_233	# of jobs created through IDP projects per department	0006	EPWP			25.00	18.00	1.53	25.00	0.00	25.00	52.00	5.00

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	ID	KPI	Vote No	Actual Notes	Corrective Action	Admin Notes	Sep 10			Dec 10				
								Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Transformation and Organisational Development	Training and Development	M_236	Training needs analysis submitted by end February every year per department	0006								0.00			
Good Governance and Public Participation	Auditing	M_238	% of identified risks addressed per department	0006	internal audit report			25.00	100.00	5.00	50.00	0.00	50.00	100.00	5.00
		M_239	% internal audit queries resolved within agreed timeframes from issuing of internal audit report per department	0006	internal audit report			100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
		M_237	% of AG audit queries related to department resolved	0006							20.00	0.00	20.00	100.00	5.00
	Asset Management	M_240	% damaged, lost or stolen assets reported with relevant documentation to Finance within 21 days of discovery	0006	all information is forwarded to finance in time			100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	Administration and Governance support	M_241	% of council item submitted on time to Corporate services per department	0006	format of submitting reports			100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
		M_243	% management committee resolutions related to department implemented within timeframes	0006	use of reporting template			85.00	100.00	3.30	85.00	0.00	85.00	100.00	3.30

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	ID	KPI	Vote No	Actual Notes	Corrective Action	Admin Notes	Sep 10			Dec 10				
								Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
		M_244	# Departmental meetings held y.t.d.	0006	40518			1.00	1.00	3.00	2.00	0.00	2.00	2.00	3.00
		M_242	% Council resolutions related to department implemented within timeframe	0006	use of reporting template			85.00	100.00	3.30	85.00	0.00	85.00	100.00	3.30
	Customer Care	M_245	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	0006	all complaints are attended to timeously			100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	Legal Services	M_246	% service level agreements provided by Service Providers referred to Corporate services prior to signing per department	0006	use of standard service level agreement			100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
		M_247	% policies reviewed annually per department	0006								0.00			
		M_248	# By laws undergone public participation y.t.d (cemeteries)	0006				1.00	2.00	5.00		0.00			
		M_249	# new by-laws (open spaces) developed and approved	0006					1.00			0.00			
	Monitoring and Evaluation	M_250	# quarterly calculators completed by 15th after the end of previous quarter	0006				1.00	1.00	3.00	2.00	0.00	2.00	1.00	1.50

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	ID	KPI	Vote No	Actual Notes	Corrective Action	Admin Notes	Sep 10			Dec 10				
								Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	Fleet Management	M_251	Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced) per department	0006	served according to schedule			100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
Municipal Financial Viability	Budget and Expenditure Management	M_234	% operating budget variance per department YTD	0006				10.00	19.00	1.00	10.00	0.00	10.00	38.00	1.00
	Supply chain management	M_235	% Tenders evaluated within 35 days of closure of tender per department and all relevant information / documentation supplied to Supply Chain	0006				100.00	80.00	1.67	100.00	0.00	100.00	100.00	3.00

8) Projects/Initiatives and Quarterly Deliverables – Vote: Community Services

The detail pertaining to the projects applicable to this vote is provided under the LSDBIP (Addendum C) section of this document.

9) Performance Indicators – Vote: Corporate Support Services

KPA	Programme	ID	KPI	Vote No	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
									Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Service Delivery and Infrastructure	Project Management	M_253	% projects competed on time per department	0002			80		80.00	60.00	1.56	80.00	0.00	80.00	60.00	1.56

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	ID	KPI	Vote No	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
									Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
		M_254	% projects competed within budget per department	0002	Most are within the budget		80		80.00	70.00	2.78	80.00	0.00	80.00	70.00	2.78
		M_255	% of projects completed that achieved the specifications of the project per department	0002	Project are as per specification		80		80.00	80.00	3.00	80.00	0.00	80.00	80.00	3.00
		M_252	% projects started on time per department	0002			80		80.00	70.00	2.78	80.00	0.00	80.00	70.00	2.78
	Turn Around Strategy	M_256	% TAS Resolutions Implemented within timeframes per department	0002			30		10.00	0.00	1.00	30.00	0.00	30.00	30.00	3.00
Municipal Financial Viability	Budget and Expenditure Management	M_257	% MSIG allocated to Corporate Services utilized	0002	No MSIG projects for CSS		Not applicable this quarter			0.00			0.00			
		M_258	% operating budget variance per department YTD	0002			10		10.00	0.00	5.00	10.00	0.00	10.00	39.10	1.00
	Supply chain management	M_259	% Tenders evaluated within 35 days of closure of tender per department and all relevant information / documentation supplied to Supply Chain	0002	Evaluation is done within 35 days		100		100.00	1.00	1.00	100.00	0.00	100.00	100.00	3.00
Transformation and Organisational Development	Training and Development	M_260	R-value of training budget spent on actual training / R-value training budget as %	0002	Training budget is R645001.00		40		20.00	15.69	2.75	40.00	0.00	40.00	31.00	2.76
		M_261	% of training courses attended per department in terms training needs identified in workplace skills plan	0002			80		80.00	12.90	1.00	80.00	0.00	80.00	27.90	1.00

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	ID	KPI	Vote No	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
									Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
		M_262	Competency assessments concluded i.t.o. MFMA requirements for critical positions	0002			Not applicable this quarter			0.00			0.00		0.00	
	Human Resource Management	M_264	# people from employment equity groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	0002			11 (11 out of 13 positions)		10.00	10.00	3.00	11.00	0.00	11.00	1.00	1.00
		M_265	# new vacancies on the organogram filled	0002			30		10.00	13.00	4.43	30.00	0.00	30.00	24.00	2.78
		M_266	# employees on suspension longer than 60 days / # employees placed on suspension as %	0002			0		0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
		M_263	Organogram reviewed annually together with the IDP and Budget	0002			Not applicable this quarter			0.00			0.00		0.00	
	Labour Relations	M_267	% Local Labour Forum recommendations submitted to Municipal Manager for consideration within 2 weeks	0002	No recommendations		100	Sysadmin: actual too far from target	100.00			100.00	0.00	100.00	0.00	1.00
Good Governance and Public Participation	Auditing	M_268	% of AG audit queries related to department resolved	0002	No risks identified		20			100.00		20.00	0.00	20.00	100.00	5.00
		M_269	% of identified risks addressed per department	0002	No risks identified		50	Sysadmin: User defined 0 weighting	25.00	0.00	1.00	50.00	0.00	50.00		

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	ID	KPI	Vote No	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
									Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	Administration and Governance support	M_271	% management committee resolutions related to department implemented within timeframes	0002			85		85.00	80.00	2.90	85.00	0.00	85.00	85.00	3.00
		M_272	# Departmental meetings held y.t.d.	0002			2		1.00	0.00	1.00	2.00	0.00	2.00	1.00	1.50
		M_270	% Council resolutions related to department implemented within timeframe	0002			85		85.00	85.00	3.00	85.00	0.00	85.00	85.00	3.00
	Customer Care	M_273	Call centre established and functional	0002			100	Sysadmin: actual too far from target				100.00	0.00	100.00	0.00	1.00
		M_274	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	0002			100		100.00	100.00	3.00	100.00	0.00	100.00	90.00	2.83
	Legal Services	M_275	% policies reviewed annually per department	0002			Not applicable this quarter						0.00		0.00	
	Delegation of Powers	M_276	% delegations of powers and S53 Rules reviewed and approved	0002	Referred back by Exco		100	Sysadmin: User defined 0 weighting				100.00	0.00	100.00		
	Monitoring and Evaluation	M_277	# quarterly calculators completed by 15th after the end of previous quarter y.t.d.	0002			2		1.00	0.00	1.00	2.00	0.00	2.00	0.00	1.00

10) Projects/Initiatives and Quarterly Deliverables – Vote: Corporate Support Services

The detail pertaining to the projects applicable to this vote is provided under the LSDBIP (Addendum C) section of this document.

11) Performance Indicators – Vote: Electrical Services

KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Service Delivery and Infrastructure	Access to Electricity	M_152	% of new electricity connections provided in licensed distribution area within 1 month of application	0008	%	Jobcards		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
		M_154	# energy conservation workshops held y.t.d.	0008	#			1			0.00		1.00	0.00	1.00	0.00	1.00
		M_155	# of new streetlights installed y.t.d.	0008	#			250			0.00		250.00	0.00	250.00	407.00	5.00
		M_157	# meter boxes maintained y.t.d.	0008	#			30		15.00	21.00	4.60	30.00	0.00	30.00	75.00	5.00
		M_158	# auto reclosures maintained y.t.d.	0008	#			4			2.00		4.00	0.00	4.00	3.00	1.67
		M_160	# km overhead lines refurbished	0008	#			Not applicable this quarter			2.00			0.00		3.20	

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
		M_153	# of new electricity connections in ESKOM supply area p.a.	0008	#	550 connections in the Eskom were completed during this quarter although it was scheduled for completion later the year		Not applicable this quarter			550.00			0.00		550.00	
		M_156	# of Farm labour houses electrified	0008	#	No funding received from DoE for this types of projects		Not applicable this quarter			0.00			0.00		0.00	
		M_159	# substations maintained y.t.d.	0008	#			2		1.00	1.00	3.00	2.00	0.00	2.00	4.00	5.00
	Project Management	M_161	% projects started on time per department	0008	%			80		80.00	100.00	4.44	80.00	0.00	80.00	50.00	1.33
		M_162	% projects competed on time per department	0008	%	One project planned to be completed that is not completed. Rest of projects planned for later		80	Sysadmin: actual too far from target	80.00	78.00	2.96	80.00	0.00	80.00	0.00	1.00

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
		M_163	% projects competed within budget per department	0008	%			80		80.00	78.00	2.96	80.00	0.00	80.00	80.00	3.00
		M_164	% of projects completed that achieved the specifications of the project per department	0008	%	No projects completed yet		80	Sysadmin: User defined 0 weighting	80.00	100.00	4.44	80.00	0.00	80.00		
	Turn Around Strategy	M_165	% TAS Resolutions Implemented within timeframes per department	0008	%	Electrical dept did not receive any money for TAS	No funding allocated for TAS. To be included in the 2011/2011 financial year	30	Sysadmin: User defined 0 weighting	10.00	0.00		30.00	0.00	30.00		
Municipal Financial Viability	Budget and Expenditure Management	M_167	% operating budget variance per department YTD	0008	%	We have spent less than the budgeted amount		10		10.00	20.00	1.00	10.00	0.00	10.00	11.90	1.53
	Supply chain management	M_168	% Tenders evaluated within 35 days of closure of tender per department and all relevant information / documentation supplied to Supply Chain	0008	%			100		100.00	0.00		100.00	0.00	100.00	100.00	3.00
Transformation and Organisational Development	Training and Development	M_169	% of training courses attended per department in terms training needs identified in workplace skills plan	0008	%	No training scheduled for this quarter		80	Sysadmin: User defined 0 weighting	80.00	100.00	4.44	80.00	0.00	80.00		

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
		M_170	Training needs analysis submitted by end February every year per department	0008	%			Not applicable this quarter			0.00			0.00			
Good Governance and Public Participation	Auditing	M_171	% of AG audit queries related to department resolved	0008	%	No queries to attend to		20	Sysadmin: User defined 0 weighting		0.00		20.00	0.00	20.00		
		M_173	% internal audit queries resolved within agreed timeframes from issuing of internal audit report per department	0008	%			100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
		M_172	% of identified risks addressed per department	0008	%			50		25.00	100.00	5.00	50.00	0.00	50.00	50.00	3.00
	Asset Management	M_174	% damaged, lost or stolen assets reported with relevant documentation to Finance within 21 days of discovery	0008	%			100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	Administration and Governance support	M_175	% of council item submitted on time to Corporate services per department	0008	%			100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
		M_176	% Council resolutions related to department implemented within timeframe	0008	%			85		85.00	100.00	3.27	85.00	0.00	85.00	100.00	3.27
		M_178	# Departmental meetings held y.t.d.	0008	#			6		3.00	4.00	4.33	6.00	0.00	6.00	5.00	2.83

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
		M_177	% management committee resolutions related to department implemented within timeframes	0008	%			85		85.00	100.00	4.33	85.00	0.00	85.00	100.00	4.33
	Customer Care	M_179	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	0008	%			100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	Legal Services	M_180	% service level agreements provided by Service Providers referred to Corporate services prior to signing per department	0008	%			100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
		M_181	# By laws undergone public participation y.t.d.	0008	#	There were no changes made to by-laws		1	Sysadmin: User defined 0 weighting	1.00	0.00		1.00	0.00	1.00		
	Monitoring and Evaluation	M_182	# quarterly calculators completed by 15th after the end of previous quarter y.t.d.	0008	#			2		1.00	1.00	3.00	2.00	0.00	2.00	1.00	1.50
	Fleet Management	M_183	Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced) per department	0008	%			100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
Social and Local Economic Development	Job Creation	M_166	# of jobs created through IDP projects per department	0008	#			35		15.00	22.00	4.58	35.00	0.00	35.00	40.00	3.16

12) Projects/Initiatives and Quarterly Deliverables – Vote: Electrical Services

The detail pertaining to the projects applicable to this vote is provided under the LSDBIP (Addendum C) section of this document.

13) Performance Indicators – Vote: Traffic and Emergency Services

KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Service Delivery and Infrastructure	Fire Services	M_186	# flammable liquid facilities inspected p.a. / # flammable liquid facilities as %	0007	#	4 inspected as per request. Inspections of facilities are done during 3rd quarter		50	Sysadmin: User defined 0 weighting	10.00	24.00	5.00	50.00	0.00	50.00		
		M_187	# flammable liquid transport vehicles inspected p.a. / # flammable liquid vehicles that are operational within municipal area as %	0007	#	44 inspected as per request		50		10.00	38.00	5.00	50.00	0.00	50.00	100.00	5.00
		M_188	# fire prevention awareness sessions at schools	0007	#	no awareness sessions at schools for 2nd quarter due to preparation for final exams		20	Sysadmin: User defined 0 weighting	15.00	4.00	1.15	20.00	0.00	20.00	0.00	
		M_189	% emergency incidents arrived at within 60 minutes from dispatch	0007	%	Responded to 58 emergency incidents within 60 min out of 58		80		80.00	100.00	4.44	80.00	0.00	80.00	100.00	4.44
	Road safety and traffic control	M_190	# Road safety awareness campaigns held y.t.d.	0007	#	15x Road safety awareness campaigns held		30		20.00	6.00	1.18	30.00	0.00	30.00	15.00	1.44

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KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
		M_191	% scholar patrol points monitored at least once a month	0007	%	7 x points monitored out of 7 points		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
		M_192	# warrants of arrest executed / # warrants of arrest issued as %	0007	%	486 warrants executed out of 2 534 issued		25		25.00	19.40	1.44	25.00	0.00	25.00	19.10	1.41
	Licensing	M_194	% complaints regarding vehicle licenses resolved within 21-days	0007	%			70		70.00	90.00	4.50	70.00	0.00	70.00	90.00	4.50
		M_193	% complaints regarding driver licenses resolved within 21-days	0007	%			70		70.00	90.00	4.50	70.00	0.00	70.00	90.00	4.50
	Project Management	M_195	% projects started on time per department	0007	%			80	Sysadmin: User defined 0 weighting	80.00			80.00	0.00	80.00		
		M_196	% projects competed on time per department	0007	%			80	Sysadmin: User defined 0 weighting	80.00			80.00	0.00	80.00		
		M_198	% of projects completed that achieved the specifications of the project per department	0007	%			80	Sysadmin: User defined 0 weighting	80.00			80.00	0.00	80.00		
		M_197	% projects competed within budget per department	0007	%			80	Sysadmin: User defined 0 weighting	80.00			80.00	0.00	80.00		

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KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	Turn Around Strategy	M_199	% TAS Resolutions Implemented within timeframes per department	0007	%	No budget available	Request assistance from Waterberg District Municipality	30	Sysadmin: User defined 0 weighting	10.00			30.00	0.00	30.00		
	Safety and Security	M_184	# security points guarded 24 Hrs / # security points as %	0007	%	13 x security points guarded 24 hours		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	Disaster Management	M_185	% Disaster incidents reached within 1 Hour of reporting	0007	%	29 out of 29 reached within 1 hour		80		80.00	100.00	4.40	80.00	0.00	80.00	100.00	4.40
Municipal Financial Viability	Budget and Expenditure Management	M_200	% operating budget variance per department YTD	0007	%			10		10.00	8.81	3.30	10.00	0.00	10.00	33.73	1.00
	Supply chain management	M_201	% Tenders evaluated within 35 days of closure of tender per department and all relevant information / documentation supplied to Supply Chain	0007	%			100	Sysadmin: User defined 0 weighting	100.00	100.00	3.00	100.00	0.00	100.00		
Transformation and Organisational Development	Training and Development	M_202	% of training courses attended per department in terms training needs identified in workplace skills plan	0007	%	No training for 2nd quarter	Training was cancelled by service provider	70	Sysadmin: User defined 0 weighting	70.00	100.00	5.00	70.00	0.00	70.00		
		M_203	Training needs analysis submitted by end February every year per department	0007	%			Not applicable this quarter						0.00			

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KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Good Governance and Public Participation	Auditing	M_205	% of identified risks addressed per department	0007	%			50	Sysadmin: User defined 0 weighting	25.00	18.00	1.63	50.00	0.00	50.00		
		M_206	% internal audit queries resolved within agreed timeframes from issuing of internal audit report per department	0007	%	No internal audit queries for this quarter		100	Sysadmin: User defined 0 weighting	100.00	64.00	1.40	100.00	0.00	100.00		
		M_204	% of AG audit queries related to department resolved	0007	%	Not applicable this quarter		20	Sysadmin: User defined 0 weighting				20.00	0.00	20.00		
	Asset Management	M_207	% damaged, lost or stolen assets reported with relevant documentation to Finance within 21 days of discovery	0007	%	2 incidents of damage reported to finance		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	Administration and Governance support	M_208	% of council item submitted on time to Corporate services per department	0007	%	3 items submitted to Corporate Support Services		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
		M_209	% Council resolutions related to department implemented within timeframe	0007	%	2 resolutions executed within time frame		85		85.00	66.66	1.59	85.00	0.00	85.00	100.00	4.33

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KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
		M_210	% management committee resolutions related to department implemented within timeframes	0007	%	1 outstanding from previous quarter. 3 resolutions implemented out of 3.	Budget constraints	85		85.00	75.00	2.78	85.00	0.00	85.00	75.00	2.78
		M_211	# Departmental meetings held	0007	#	4 meetings held		6		3.00	1.00	1.33	6.00	0.00	6.00	4.00	1.67
	Legal Services	M_214	% policies reviewed annually per department	0007	%			Not applicable this quarter						0.00			
		M_213	% service level agreements provided by Service Providers referred to Corporate services prior to signing per department	0007	%	No agreement for quarter		100	Sysadmin: User defined 0 weighting	100.00	0.00	1.00	100.00	0.00	100.00		
	Monitoring and Evaluation	M_215	# quarterly calculators completed by 15th after the end of previous quarter y.t.d.	0007	#	Not submitted on time	To submit on time in next quarter	2		1.00			2.00	0.00	2.00	0.00	1.00
	Fleet Management	M_216	Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced) per department	0007	%	1 vehicle send for service		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

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KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	Customer Care	M_212	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	0007	%			100		100.00	90.00	2.83	100.00	0.00	100.00	90.00	2.83

14) Projects/Activities – Vote: Traffic and Emergency Services

The detail pertaining to the projects applicable to this vote is provided under the LSDBIP (Addendum C) section of this document.

1) Performance Indicators – Vote: Developmental Services

KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Service Delivery and Infrastructure	Project Management	M_322	% projects started on time per department	0004	%	All projects started on time	N/A	80		80.00	100.00	4.44	80.00	0.00	80.00	100.00	4.44

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KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
		M_323	% projects competed on time per department	0004	%	All projects were completed on time except rural sanitation	The contractor for rural sanitation was appointed in the 2nd quarter on 22 December 2010 except for construction , completion and handover which shall be done in the 3rd and 4th quarter	80		80.00	66.00	2.69	80.00	0.00	80.00	67.00	2.71
		M_325	% of projects completed that achieved the specifications of the project per department	0004	%	The GIS and Review of LED Strategy projects has achieved their specifications. The contractor for rural sanitation was appointed in the 2nd quarter on 22 Dec 2010 except for construction, completion and handover which shall be done in the 3rd and 4th quarter		80		80.00	85.66	3.13	80.00	0.00	80.00	67.00	2.71

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KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
		M_324	% projects competed within budget per department	0004	%	No project has exceeded its budget as at 31 Dec 2010		80		80.00	100.00	4.44	80.00	0.00	80.00	100.00	4.44
	Turn Around Strategy	M_326	% TAS Resolutions Implemented within timeframes per department	0004	%	4 resolutions were made and 2 have been implemented and the other 2 are in process		30		10.00	25.00	5.00	30.00	0.00	30.00	50.00	5.00
Municipal Financial Viability	Budget and Expenditure Management	M_327	% operating budget variance per department YTD	0004	%	The actual operating expenditure is 41.93 %	N/A	10		10.00	-4.47	5.00	10.00	0.00	10.00	-8.07	5.00
	Supply chain management	M_328	% Tenders evaluated within 35 days of closure of tender per department and all relevant information / documentation supplied to Supply Chain	0004	%	All tenders were evaluated in the 1st quarter	N/A	100	Sysadmin: User defined 0 weighting	100.00	100.00	3.00	100.00	0.00	100.00		
Good Governance and Public Participation	Auditing	M_329	% of AG audit queries related to department resolved	0004	%	No AG queries related to the department		20	Sysadmin: User defined 0 weighting				20.00	0.00	20.00		
		M_330	% of identified risks addressed per department	0004	%	The portfolio of evidence to be supplied by Internal Audit		50		25.00	72.00	5.00	50.00	0.00	50.00	72.00	4.52
	Administration and Governance support	M_331	% Council resolutions related to department implemented within timeframe	0004	%	7 resolutions were taken and were all implemented		85		85.00	88.00	3.06	85.00	0.00	85.00	100.00	3.30

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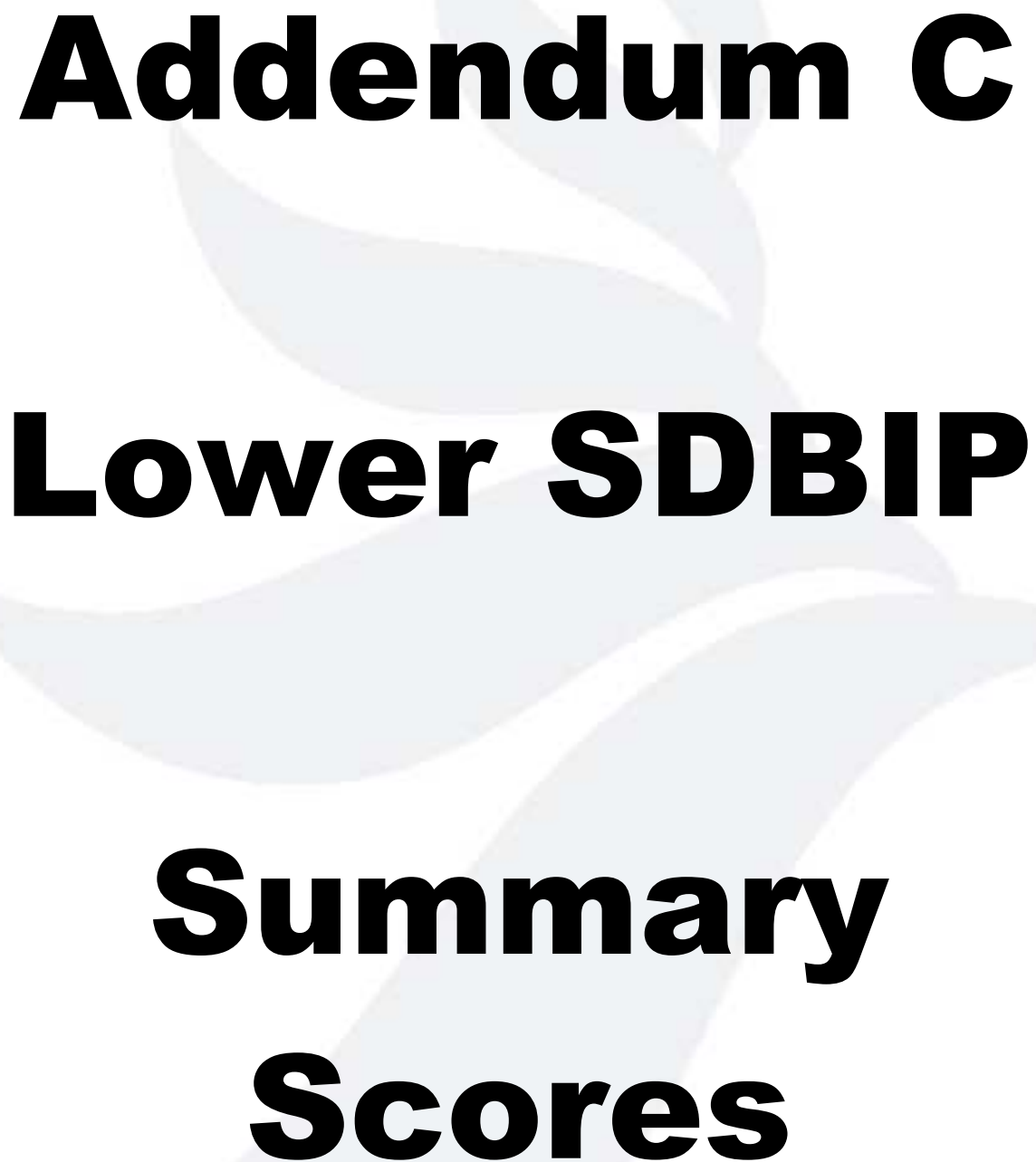
KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
		M_333	# Departmental meetings held y.t.d.	0004	#	2 meetings held in the 1st quarter and 1 in the 2nd quarter on 25 oct 2010		2		1.00	2.00	5.00	2.00	0.00	2.00	3.00	4.50
		M_332	% management committee resolutions related to department implemented within timeframes	0004	%	1 resolution was taken and implemented		85		85.00	100.00	3.30	85.00	0.00	85.00	100.00	3.30
	Customer Care	M_334	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	0004	%	6 Complaints received, IDP 1, Special projects 3, Planning 2 and LED 0. 3 complaints were addressed and 3 from special projects were personal and only advice was given.		100		100.00	83.00	2.72	100.00	0.00	100.00	100.00	3.00
	Legal Services	M_335	% service level agreements provided by Service Providers referred to Corporate services prior to signing per department	0004	%	2 service level agreements referred to Corporate Support Services		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	Monitoring and Evaluation	M_336	# quarterly calculators completed by 15th after the end of previous quarter y.t.d.	0004	#	The 2nd quarter calculator was completed on 14 Jan 2011		2		1.00	0.00		2.00	0.00	2.00	1.00	1.50

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KPA	Programme	ID	KPI	Vote No	UOM	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Spatial and Environmental Management	Spatial Development and Land use	M_339	% of land use applications considered by Council within 4 months of receipt of application	0004	%	4 Applications received 2 referred to DLGH and two awaits inspection.	Inspections to be finalized in the 3rd quarter	100		100.00	41.00	1.02	100.00	0.00	100.00	50.00	1.17
		M_338	% Town Planning applications considered by Council within 4 months of receipt of application	0004	%	10 Applications received, 4 finalized and 1 awaits finalization of objection	To be finalized before end of 3rd quarter	100		100.00	36.36	1.00	100.00	0.00	100.00	40.00	1.00
	Integrated Planning	M_340	Draft IDP document tabled to Council by 31 March	0004	%	N/A		Not applicable this quarter						0.00			
		M_341	Credible IDP document adopted by Council by 31 May	0004	%	N/A		Not applicable this quarter						0.00			
	Environmental Management	M_337	Environmental management plan developed and approved	0004	%	N/A		Not applicable this quarter		100.00	100.00	3.00		0.00			

2) Projects/Activities – Vote: Developmental Services

The detail pertaining to the projects applicable to this vote is provided under the LSDBIP (Addendum C) section of this document.



Addendum C

Lower SDBIP

Summary

Scores

Addendum C: Organisational (Lower SDBIP) Summary Performance Detail

a) Office of the Municipal Manager

The overall performance level achieved by the Office of the Municipal Manager Department at mid-year is a just below target score of **2.77 (93%)** at mid-year reflecting a decrease in performance from the first quarters result of **3.52 (118%)**. This was calculated by taking an average of the different scorecards combined. A summary of the Department's performance is listed below.

Office of the Municipal Manager	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Average			3.52			2.77
Municipal Manager	3.09		3.09	2.77		2.77
Chief Operations Officer	3.93	3.00	3.94	2.76		2.76

Table 1: Overall Scores for the Office of the Municipal Manager Department

In total 13/28 (46.43%) programmes achieved target. The best performance was seen by the *Free Basic Sanitation*, *Free Basic Water* and the *Turn-Around Strategy* programmes, all with a maximum score of **5.00**. These were followed by the *Access to Water* programme with a score of **4.00** being achieved. A total of 8/28 (28.58%) programmes were below target. The lowest level of performance was seen in the *Financial Reporting* programme with a score of **1.00** due to the MFMA Section 52 report not being submitted to Council. This was closely followed by the *Access to Municipal Roads* programme with a score of **1.17** due to the Roads Management Plan being at only 50% completion. Other areas of concern are with the *Job Creation* programme with a score of **1.33** due to only 237 jobs having been created in the first half of the financial year against the mid-year target of 560 and the *Monitoring and Evaluation* programme with a score of **1.67** due to none of the quarterly SDBIP reports having been submitted to Council and none of the quarterly calculators having been completed by the 15th of the month following quarter end. The seven remaining programmes were either not applicable for reporting or were 0 weighted by the department therefore not impacting the overall performance level achieved.

b) Finance

The overall performance level achieved by the Finance Department at mid-year was a score of **2.88 (96%)** at mid-year, reflecting a slight increase in performance from the first quarter result of **2.64 (88%)**. This was calculated by taking an average of the different scorecards combined. A summary of the Department's performance is listed below.

Finance	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Average			2.64			2.88
Chief Financial Officer	3.30		3.30	3.20		3.20
Deputy Manager: Finance Department	2.03	1.00	1.97	2.56		2.56

Table 2: Overall Scores for the Finance Department

In total 7/15 (46.67%) of the programmes achieved target. The best performance was seen by the *Revenue Enhancement and Credit Control* programme with a maximum score of **5.00** being achieved. This was followed by the *Training and Development* programme with a score of **4.44** and the *Auditing* programme with a score of **4.00**. A total of 5/15 (33.34%) programmes were below target. The lowest level of performance was seen by the *Fleet Management* programme with a score of **1.34** due to none of the redundant fleet assets having been auctioned and only 80% compliance to the service intervals for the fleet vehicles. The other main area of concern was with the *Turn-Around Strategy* (TAS) programme with a score of **1.63** due to only 20% of the TAS resolutions having been implemented within the specified timeframes against the target of 30%.

The *Legal Services*, *Municipal furniture and equipment* and *Project Management* programmes were either 0 weighted by the department or not applicable for reporting in the second quarter.

c) Technical Services

The overall performance level achieved by the Technical Services Department at mid-year was a score of **2.76 (92%)** reflecting a slight increase in performance from the first quarter result of **2.58 (86%)**. This was calculated by taking an average of the different scorecards combined. A summary of the Department's performance is listed below.

Technical Services	Sep 10				Dec 10			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Average				2.58				2.76
Manager: Technical Services	2.36			2.36	2.60			2.60
Deputy Manager: Technical Services	3.12	2.62		2.80	3.20	2.51		2.92

Table 3: Overall Scores for the Technical Services Department

In total 8/20 (40.00%) programmes achieved target. The best level of performance was seen by the *Auditing*, *Storm Water Drainage* and *Turn-Around Strategy* programmes, all with a maximum score of **5.00**. A total of 9/20 (45.00%) programmes were below target. The lowest level of performance was seen by the *Budget and Expenditure Management* programme with a minimum score of **1.00** due to an operating budget variance of 26%. The other main areas of concern were with the *Access to Sanitation* programme with a score of **1.50** due to only 50% progress having been made with the construction phase of the *Mokopane Old Sewer: Refurbishment* project and the *Job Creation* programme with a score of **1.60** due to only 300 jobs having been created against the target of 500 at mid-year.

The *Asset Management*, *Legal Services* and *Training and Development* programmes were either 0 weighted by the department or not applicable for reporting in the second quarter.

d) Community Services

The overall performance level achieved by the Community Services Department at mid-year was a score of **3.32 (111%)** reflecting an increase in performance from the first quarter result of **2.42 (81%)**. This was calculated by taking an average of the different scorecards combined. A summary of the Department's performance is listed below.

Community Services	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG

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Community Services	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Average			2.42			3.32
Manager: Community Services	2.42		2.42	3.36	1.50	3.32

Table 4: Overall Scores for the Community Services Department

In total 11/17 (64.71%) programmes achieved target. The best performance was seen by the *Turn-Around Strategy* and *Job Creation* programmes, both with a maximum score of 5.00, followed by the *Auditing* programme with a score of 4.33. Only 3/17 (17.65%) programmes were below target with the lowest level of performance being seen by the *Budget and Expenditure Management* programme with a minimum score of 1.00 due to an operating budget variance of 38%. The other main area of concern was with the *Monitoring and Evaluation* programme with a score of 1.50 due to only one of the two quarterly calculators having been submitted within the specified timeframes.

The KPIs related to the *Libraries* and *Project Management* programmes were 0 weighted by the department and the *Training and Development* programme was not applicable for reporting in the second quarter.

e) Corporate Support Services

The overall performance level achieved by the Corporate Support Services Department at mid-year was a below target score of 2.27 (76%) reflecting an increase in performance from the first quarter score of 2.03 (68%). This was calculated by taking an average of the different scorecards combined. A summary of the Department's performance is listed below.

Corporate Support Services	Sep 10				Dec 10			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Average				2.03				2.27
Manager: Corporate Support Services	2.32			2.32	2.27			2.27
Deputy Manager: Corporate Support Services	1.85	1.49		1.74	2.47	1.58		2.27

Table 5: Overall Scores for the Corporate Support Services Department

In total 5/22 (22.73%) programmes achieved target. The best performance was seen by the *Auditing* programme with a score of 4.00 being achieved. This was followed by the *Revenue Enhancement and Credit Control* programme with a score of 3.05. A total of 14/22 (63.64%) programmes were below target. The lowest level of performance was seen by the *Budget and Expenditure Management* programme with a minimum score of 1.00 due to an operating budget variance of 39.10%. This was followed by the *Labour Relations* programme with a score of 1.05 due to none of the recommendations from the local Labour Forum having been submitted to the Municipal Manager, no workshops were arranged and only one of the five planned local Labour Forum meetings having actually been held.

The other main areas of concern were with the *Building Control* programme which received a score of 1.30 due to only 30% progress having been made with the renovation of the hall project, the *Customer Care* programme with a score of 1.46 due to the fact that the call center has as yet not been established and the *Training and Development* programme with a score of 1.52 due to no new staff having actually undergone induction training within their first month and only 27.90% of training courses attended being in terms of the training needs identified in the Workplace Skills Plan.

The *Delegation of Powers*, *Ward Committees* and *Spatial Development and Land Use* programmes KPIs were all 0 weighted by the department therefore not impacting the overall performance level achieved.

f) Electrical Services

The overall performance level achieved by the Electrical Services Department at mid-year was a score of **2.58 (86%)** reflecting a decrease in performance from the first quarter result of **3.30 (110%)**. This was calculated by taking an average of the different scorecards combined. A summary of the Department's performance is listed below.

Electrical Services	Sep 10				Dec 10			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Average				3.30				2.58
Manager: Electrical Services	3.38	2.07		3.30	2.72	1.23		2.58

Table 7: Overall Scores for the Electrical Services Department

A total of 8/14 (57.15%) programmes achieved target. The best performance was seen by the *Administration and Governance Support* programme with a score of **3.36** followed by the *Job Creation* programme with a score of **3.16**. A total of 4/14 (28.58%) programmes were below target. The lowest level of performance was seen by the *Monitoring and Evaluation* programme with a score of **1.50** due to only one of the two quarterly calculators having been submitted within the specified timeframes. This was closely followed by the *Budget and Expenditure Management* programme with a score of **1.53** due to an operating budget variance of 11.90%. The other key area of concern was with the *Project Management* programme with a score of **1.78** due to only 50% of the projects having been started on time and none having been completed on time.

The *Turn-Around Strategy* and *Training and Development* programmes were not applicable for reporting in the second quarter or the related KPIs were 0 weighted by the department.

g) Traffic and Emergency Services

The overall performance level achieved by the Traffic and Emergency Services Department at mid-year was a score of **2.42 (81%)** reflecting a decrease in performance from the first quarter result of **3.49 (117%)**. This was calculated by taking an average of the different scorecards combined. A summary of the Department's performance is listed below.

Traffic & Emergency Services	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Average			3.49			2.42
Manager: Traffic and Emergency Services	3.49		3.49	2.42		2.42

Table 8: Summary Performance for the Traffic and Emergency Services Department

A total of 6/17 (35.30%) programmes achieved target. The best performance was seen by the *Fire Services* programme with a score of **4.72** followed by the *Licensing* programme with a score of **4.50** and the *Disaster Management* programme with a score of **4.40**. In total 5/17 (29.42%) programmes were below target. The lowest level of performance was seen by the *Monitoring and Evaluation* and *Budget and Expenditure Management* programmes, both with a minimum score of **1.00** due to an

operating budget variance of 33.73% against the targeted maximum of 10% and none of the quarterly calculators having been completed within the specified timeframes. The other main area of concern was with the *Road Safety and Traffic Control* programme with a score of **1.95** due to the only 15 of the 30 targeted road safety awareness campaigns having been held and only 19.10% of warrants of arrest being executed from those issued.

The *Auditing, Legal Services, Supply Chain Management, Project Management, Turn-Around Strategy* and *Training and Development* programmes were either not applicable for reporting in the second quarter or the related KPIs were 0 weighted by the department.

h) Developmental Services

The overall performance level achieved by the Developmental Services Department at mid-year was a score of **3.01 (101%)** reflecting a slight decrease in performance from the first quarter result of **3.31 (111%)**, but remaining above target. This was calculated by taking an average of the different scorecards combined. A summary of the Department's performance is listed below.

Developmental Services	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Average			3.31			3.01
Manager: Developmental Services	3.50		3.50	3.38		3.38
Deputy Manager: Developmental Services	3.50	2.97	3.12	3.42	2.42	2.63

Table 8: Summary Performance for the Developmental Services Department

A total of 9/18 (50.00%) programmes achieved target. The best performance was seen by the *Budget and Expenditure Management* and *Turn-Around Strategy* programmes, both with a maximum score of **5.00** followed by the *Job Creation* programme with a score of **4.00**. In total 3/18 (16.67%) programmes were below target. The lowest level of performance was seen by the *Access to Water* programme with a score of **1.25** due to only 25% progress being made with the *Household Sanitation* project. The other main area of concern was with the *Monitoring and Evaluation* programme with a score of **1.50** due to only one of the two quarterly calculators having been completed by the 15th of the month following quarter end.

The *Household Sanitation, Special Projects / Housing, Environmental Management* and *Integrated Planning* programmes were not applicable for reporting in the second quarter. The *Asset Management* and *Supply Chain Management* programmes KPIs were 0 weighted by the department therefore not impacting the overall performance level achieved.

Organisational Performance: KPI Detail

a) Office of the Municipal Manager

KPA: Service Delivery and Infrastructure

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
										Annual Target	Target	Actual	Score	Target	Actual	Score
Project Management	M_29	% projects started on time per department	0001	%	COO	Submitted to Supply Chain in 1st quarter. Supply Chain to take the process further		80	Sysadmin: User defined 0 weighting	80.00	80.00	100.00	4.44	80.00		
	M_30	% projects completed on time per department	0001	%	COO	Submitted to Supply Chain in 1st quarter. Supply Chain to take the process further		80	Sysadmin: User defined 0 weighting	80.00	80.00			80.00		
	M_31	% projects completed within budget per department	0001	%	COO	Submitted to Supply Chain in 1st quarter. Supply Chain to take the process further		80	Sysadmin: User defined 0 weighting	80.00	80.00	100.00	4.44	80.00		
	M_32	% of projects completed that achieved the specifications of the project per department	0001	%	COO	Submitted to Supply Chain in 1st quarter. Supply Chain to take the process further		80	Sysadmin: User defined 0 weighting	80.00	80.00	100.00	4.44	80.00		
	M_11	% Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	0001	%	MM	Expenditure usually increases from second quarter when all processes align to required standards		40		10.00	10.00	14.00	4.50	40.00	42.00	3.08
Access to Municipal Roads	M_01	Roads Management Plan developed and approved	0001	%	MM			100						100.00	50.00	1.17

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
										Annual Target	Target	Actual	Score	Target	Actual	Score
Access to Water	M_02	Water Services Development Plan reviewed	0001	%	MM			Not applicable this quarter								
	M_04	Olifants river water resources development project phase 2 completed	0001	%	MM			Not applicable this quarter		100.00	100.00	100.00	3.00			
	M_05	Olifants river water resources development project phase 3 commencement	0001	%	MM			100						100.00	100.00	3.00
	M_03	% water unaccounted for	0001	%	MM			35		38.00	38.00	12.00	5.00	35.00	11.40	5.00
Free Basic Water	M_06	% registered indigent household provided with free basic water	0001	%	MM			66		65.00	65.00	100.00	5.00	66.00	100.00	5.00
Turn Around Strategy	M_12	% all TAS Resolutions Implemented within timeframes	0001	%	MM			30		10.00	10.00	100.00	5.00	30.00	100.00	5.00
	M_33	% TAS Resolutions Implemented within timeframes per department	0001	%	COO	No TAS resolutions relevant to COO		30	Sysadmin: User defined 0 weighting	10.00	10.00			30.00		
Free Basic Sanitation	M_07	% registered indigent households provided with free basic sanitation	0001	%	MM			66		65.00	65.00	100.00	5.00	66.00	100.00	5.00

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
										Annual Target	Target	Actual	Score	Target	Actual	Score
Access to Electricity	M_08	% electricity loss	0001	%	MM			11.5		12.00	12.00	12.00	3.00	11.50	12.00	2.94
Free Basic Electricity	M_09	% registered indigents provided with free basic electricity	0001	%	MM			100		100.00	100.00	100.00	3.00	100.00	100.00	3.00
Refuse removal and solid waste disposal	M_10	% registered indigents provided with free basic waste removal (stand of 500 m2) - urban areas	0001	%	MM	Free basic waste not provided		100	Sysadmin: User defined 0 weighting	100.00	100.00			100.00		

KPA: Social and Local Economic Development

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
										Annual Target	Target	Actual	Score	Target	Actual	Score
Marketing and Branding	M_34	% MFMA required information updated on website within 1 week of receiving	0001	%	COO	Corporate Services		100	Sysadmin: User defined 0 weighting	100.00	100.00			100.00		
Job Creation	M_13	# jobs created LED and IDP projects	0001	#	MM			560		290.00	290.00	170.00	1.43	560.00	237.00	1.33

KPA: Municipal Financial Viability

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
										Annual Target	Target	Actual	Score	Target	Actual	Score
Budget and Expenditure Management	M_35	% operating budget variance per department YTD	0001	%	COO	Not for COO, falls in MM's department		10	Sysadmin: User defined 0 weighting	10.00	10.00			10.00		

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
										Annual Target	Target	Actual	Score	Target	Actual	Score
	M_15	% personnel costs (R-value personnel costs / R-value operating expenses (excl Salaries of councillors))	0001	%	MM			35		35.00	35.00	38.00	2.80	35.00	35.60	2.96
	M_16	Final Budget adopted by Council by 31 May	0001	%	MM			Not applicable this quarter								
Financial Reporting	M_36	# of MFMA S46 annual reports submitted to Council	0001	#	COO			Not applicable this quarter								
	M_17	# of MFMA S52 reports submitted to Council (quarterly SDBIP report) y.t.d.	0001	#	MM			1						1.00	0.00	1.00
Supply chain management	M_37	% Tenders evaluated within 35 days of closure of tender per department and all relevant information / documentation supplied to Supply Chain	0001	%	COO	Technical department		100	Sysadmin: User defined 0 weighting	100.00	100.00			100.00		
	M_18	% Tenders adjudicated within 60 days of closure of tender	0001	%	MM			100		100.00	100.00	100.00	3.00	100.00	100.00	3.00
Revenue Enhancement and credit control	M_14	% revenue shortfalls	0001	%	MM	Needs to enhance revenue collection strategies.		21		23.00	23.00	8.00	5.00	21.00	22.00	2.95

Mogalakwena Municipality
Performance Report Addendums

KPA: Transformation and Organisational Development

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
										Annual Target	Target	Actual	Score	Target	Actual	Score
Training and Development	M_38	% of training courses attended per department in terms of training needs identified in workplace skills plan	0001	%	COO	No training 2nd quarter		80	Sysadmin: User defined 0 weighting	80.00	80.00	100.00	4.44	80.00		
	M_39	Training needs analysis submitted by end February every year per department	0001	%	COO			Not applicable this quarter								
	M_20	# S56 Managers enrolled for development training (CPMD)	0001	#	MM			2		2.00	2.00	2.00	3.00	2.00	2.00	3.00
	M_19	% municipality's budget (salary budget) actually spent on implementing its workplace skills plan	0001	%	MM	R202787 spent		0.2	Sysadmin: Changed actual from 27.9 to 0.14 as total budget was R 153,464,589 as per Q1 notes	0.20	0.20	0.17	2.85	0.20	0.14	2.70
Human Resource Management	M_21	Total # of woman employed by the municipality against total staff	0001	#	MM	Total staff 611 = 29.95%		29		28.00	28.00	29.00	3.06	29.00	29.95	3.05
	M_22	% budgeted positions on organogram filled	0001	%	MM			85		80.00	80.00	92.00	3.22	85.00	90.50	3.09

KPA: Good Governance and Public Participation

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
										Annual Target	Target	Actual	Score	Target	Actual	Score
Auditing	M_41	% of identified risks addressed per department	0001	%	COO	Risk officer to be appointed		50	Sysadmin: User defined 0 weighting	25.00	25.00			50.00		

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
										Annual Target	Target	Actual	Score	Target	Actual	Score
	M_42	% internal audit queries resolved within agreed timeframes from issuing of internal audit report per department	0001	%	COO			100		100.00	100.00	100.00	3.00	100.00	100.00	3.00
	M_23	Unqualified Audit Report	0001	%	MM			100						100.00	100.00	3.00
	M_24	Average % of AG audit queries resolved	0001	%	MM			20				100.00		20.00	100.00	5.00
	M_40	% of AG audit queries related to department resolved	0001	%	COO	COO falls in the MM department		20	Sysadmin: User defined 0 weighting					20.00		
Asset Management	M_43	% damaged, lost or stolen assets reported with relevant documentation to Finance within 21 days of discovery	0001	%	COO	No lost of damaged assets		100	Sysadmin: User defined 0 weighting	100.00	100.00			100.00		
Administration and Governance support	M_44	% of council item submitted on time to Corporate services per department	0001	%	COO			100		100.00	100.00	100.00	3.00	100.00	100.00	3.00
	M_46	% management committee resolutions implemented within timeframe	0001	%	COO	No management committee, only council and exco		85	Sysadmin: User defined 0 weighting	85.00	85.00			85.00		
	M_25	% All Council resolutions implemented within timeframes	0001	%	MM			85		85.00	85.00	85.00	3.00	85.00	85.00	3.00
	M_45	% Council resolutions related to department implemented within timeframe	0001	%	COO			85		85.00	85.00	100.00	3.30	85.00	100.00	3.30
Municipal Communication	M_47	Communication Strategy developed and approved	0001	%	COO			Not applicable this quarter								
	M_48	# Local Government Communicators Forums held	0001	#	COO			2		1.00	1.00	1.00	3.00	2.00	2.00	3.00

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
										Annual Target	Target	Actual	Score	Target	Actual	Score
	M_49	% of issues raised during the Provincial Izimbizo attended to within 1 month	0001	%	COO	No Provincial Imbizo held		100	Sysadmin: User defined 0 weighting					100.00		
	M_50	% of issues raised during the Local Izimbizo attended to within 1 month	0001	%	COO			Not applicable this quarter								
Customer Care	M_51	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	0001	%	COO	Refer complaints to departments		100		100.00	100.00	100.00	3.00	100.00	100.00	3.00
Legal Services	M_52	% service level agreements provided by Service Providers referred to Corporate services prior to signing per department	0001	%	COO	Don't have service level agreements		100	Sysadmin: User defined 0 weighting	100.00	100.00			100.00		
Monitoring and Evaluation	M_53	Performance Audit committee established	0001	%	COO			Not applicable this quarter		100.00	100.00	100.00	3.00			
	M_55	# of quarterly SDBIP reports submitted to Council (Mayor submit quarterly reports to council) y.t.d	0001	#	COO			2	Sysadmin: User defined 0 weighting	1.00	1.00	0.00	1.00	2.00	0.00	1.00
	M_56	# quarterly calculators completed by 15th after the end of previous quarter y.t.d.	0001	#	COO			2	Sysadmin: User defined 0 weighting	1.00	1.00	0.00	1.00	2.00	0.00	1.00
	M_58	Annual Performance Reports drafted and submitted to AG	0001	%	COO			Not applicable this quarter		100.00	100.00	100.00	3.00			

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
										Annual Target	Target	Actual	Score	Target	Actual	Score
	M_59	# of formal individual performance assessment sessions conducted y.t.d	0001	#	COO			Not applicable this quarter								
	M_60	# of Senior Managers with signed performance agreements y.t.d	0001	#	COO	Signed in the 1st quarter		8		8.00	8.00	8.00	3.00	8.00	8.00	3.00
	M_27	Audited Annual Report adopted by Council by end March	0001	%	MM			Not applicable this quarter								
	M_54	PMS Framework reviewed and adopted	0001	#	COO			Not applicable this quarter		100.00	100.00	100.00	3.00			
	M_57	Mid-year performance reports drafted and submitted to Council	0001	%	COO			Not applicable this quarter								
Fleet Management	M_61	Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced) per department	0001	%	COO	Decentralised, no pool vehicles in MM department		100	Sysadmin: User defined 0 weighting	100.00	100.00	100.00	3.00	100.00		
Intergovernmental Relations	M_26	% IGR resolutions related to MLM implemented within timeframes	0001	%	MM			85		85.00	85.00	100.00	3.30	85.00	100.00	3.30

Mogalakwena Municipality
Performance Report Addendums

KPA: Spatial and Environmental Management

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10				Dec 10		
										Annual Target	Target	Actual	Score	Target	Actual	Score
Integrated Planning	M_28	Credible IDP document adopted by Council by 31 May	0001	%	MM			Not applicable this quarter								

b) Finance

KPA: Service Delivery and Infrastructure

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Project Management	M_62	% projects started on time per department	0002	%	CFO	No projects for Finance Department		80	Sysadmin: User defined 0 weighting	80.00			80.00	0.00	80.00		
	M_63	% projects completed on time per department	0002	%	CFO	No projects for Finance Department		80	Sysadmin: User defined 0 weighting	80.00			80.00	0.00	80.00		
	M_64	% projects completed within budget per department	0002	%	CFO	No projects for Finance Department		80	Sysadmin: User defined 0 weighting	80.00			80.00	0.00	80.00		
	M_65	% of projects completed that achieved the specifications of the project per department	0002	%	CFO	No projects for Finance Department		80	Sysadmin: User defined 0 weighting	80.00			80.00	0.00	80.00		

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Turn Around Strategy	M_66	% TAS Resolutions Implemented within timeframes per department	0002	%	CFO			30		10.00	10.00	3.00	30.00	0.00	30.00	20.00	1.63

KPA: Municipal Financial Viability

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Revenue Enhancement and credit control	M_68	Debt collection policy reviewed	0002	%	CFO			Not applicable this quarter						0.00			
	M_69	Tariff policy reviewed	0002	%	CFO			Not applicable this quarter						0.00			
	M_67	% outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue actually received for services) - under 90 days	0002	%	CFO			45		50.00	22.00	5.00	45.00	0.00	45.00	25.00	5.00
Supply chain management	M_70	% Tenders adjudicated within 14 days of receiving evaluation reports	0002	%	CFO			100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	M_94	% quotations submitted to relevant departments within 7 days of receiving requisitions	0002	%	DMFD			85		80.00	60.00	1.50	85.00	0.00	85.00	70.00	1.67
	M_95	% orders issued within 2 day of receipt of approval of quotations	0002	%	DMFD			85		80.00	60.00	1.50	85.00	0.00	85.00	70.00	1.67

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_96	# Supply chain reports submitted on time y.t.d.	0002	#	DMFD	Page 171-198 Heads meeting 24 January 2011	None	2		1.00	0.00	1.00	2.00	0.00	2.00	2.00	3.00
	M_97	# internal supply chain workshops held y.t.d.	0002	#	DMFD	Wait for div head scm to be appointed	Move to 3rd quarter	1	Sysadmin: User defined 0 weighting				1.00	0.00	1.00	0.00	
	M_93	% Tenders for which evaluation committee meetings taken place within 10 days after receipt of evaluation shortlist	0002	%	DMFD			100		100.00	70.00	1.50	100.00	0.00	100.00	75.00	1.58
Budget and Expenditure Management	M_71	% operating budget variance per department YTD	0002	%	CFO			10		10.00	11.00	2.75	10.00	0.00	10.00	10.00	3.00
	M_72	Adjustment budget adopted by Council by end February	0002	%	CFO			Not applicable this quarter						0.00			
	M_73	Draft budget tabled to Council by 31 March	0002	%	CFO			Not applicable this quarter						0.00			
	M_86	Approved budget and accompanying documents submitted to Provincial and National Treasuries on time	0002	%	DMFD			Not applicable this quarter						0.00			
	M_85	Integrated IDP/Budget and PMS process plan developed and adopted by Council by end August	0002	%	DMFD			Not applicable this quarter		100.00	100.00	3.00		0.00			

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Financial Reporting	M_74	Financial Statements drafted and submitted to AG by 31 August	0002	%	CFO			Not applicable this quarter		100.00	100.00	3.00		0.00			
	M_87	Financial Statements submitted to NERSA by end October	0002	%	DMFD		None	100					100.00	0.00	100.00	100.00	3.00
	M_88	% monthly bank reconciliation report submitted timely	0002	%	DMFD	Page 1 Heads meeting 24 January 2011	None	100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	M_90	# of MFMA S66 reports submitted y.t.d.	0002	#	DMFD	Page 27 Heads meeting 24 January 2011	None	2		1.00	0.00	1.00	2.00	0.00	2.00	2.00	3.00
	M_91	# of Monthly Finance Management Grant reports submitted by 10th each month y.t.d.	0002	#	DMFD	E-mails as proof	None	6		3.00	3.00	3.00	6.00	0.00	6.00	6.00	3.00
	M_89	# S71 reports submitted by 10th of each month	0002	#	DMFD	E-mails as proof	None	6		3.00	3.00	3.00	6.00	0.00	6.00	6.00	3.00
	M_92	# of Monthly Municipal Systems Improvement Grant reports submitted by 10th each month y.t.d.	0002	#	DMFD	E-mails as proof	None	6		3.00	3.00	3.00	6.00	0.00	6.00	6.00	3.00

Mogalakwena Municipality
Performance Report Addendums

KPA: Good Governance and Public Participation

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Auditing	M_76	% of AG audit queries related to department resolved	0002	%	CFO	Queries as and when they arose were resolved. Action plan drawn to address other matters		20					20.00	0.00	20.00	100.00	5.00
	M_77	% of identified risks addressed per department	0002	%	CFO	Risk officer not appointed yet		50	Sysadmin: User defined 0 weighting	25.00			50.00	0.00	50.00		
	M_99	% internal audit queries resolved within agreed timeframes from issuing of internal audit report per department	0002	%	DMFD	According to internal audit there was no queries in the 2nd quarter		100		100.00	78.00	1.63	100.00	0.00	100.00	100.00	3.00
Administration and Governance support	M_78	% Council resolutions related to department implemented within timeframe	0002	%	CFO			85		85.00	85.00	3.00	85.00	0.00	85.00	100.00	3.30
	M_80	# Departmental meetings held y.t.d.	0002	#	CFO			2		1.00	1.00	3.00	2.00	0.00	2.00	2.00	3.00
	M_79	% management committee resolutions related to department implemented within timeframes	0002	%	CFO	No management committee resolutions, only council and exco		85	Sysadmin: User defined 0 weighting	85.00			85.00	0.00	85.00		
	M_103	% of council item submitted on time to Corporate services per department	0002	%	DMFD			100		100.00	80.00	1.67	100.00	0.00	100.00	90.00	2.83

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Customer Care	M_81	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	0002	%	CFO			100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
Legal Services	M_82	% service level agreements provided by Service Providers referred to Corporate services prior to signing per department	0002	%	CFO	No service level agreements for finance department		100	Sysadmin: User defined 0 weighting	100.00			100.00	0.00	100.00		
	M_83	% policies reviewed annually per department	0002	%	CFO			Not applicable this quarter						0.00			
Asset Management	M_100	# Physical asset verifications conducted per annum	0002	%	DMFD			Not applicable this quarter						0.00			
	M_101	% identified redundant assets are auctioned annually	0002	%	DMFD			Not applicable this quarter						0.00			
	M_102	% new assets insured within 1 month of acquisition	0002	%	DMFD	Only vehicles is added in addition		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
Monitoring and Evaluation	M_104	# quarterly calculators completed by 15th after the end of previous quarter y.t.d.	0002	#	DMFD			2		1.00	0.00	1.00	2.00	0.00	2.00	2.00	3.00

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_84	# quarterly calculators completed by 15th after the end of previous quarter y.t.d.	0002	#	CFO			2		1.00	0.00	1.00	2.00	0.00	2.00	0.00	1.00
Fleet Management	M_105	Compliance to service intervals of fleet vehicles related to department (# times vehicles were serviced within service intervals / # vehicles serviced) per department	0002	%	DMFD			100		100.00	80.00	1.67	100.00	0.00	100.00	80.00	1.67
	M_106	% redundant fleet assets are auctioned annually	0002	%	DMFD	Delay in finalising asset verification	Move to 4th quarter because of revised ldp/budget process plan	100		100.00	0.00	1.00	100.00	0.00	100.00	0.00	1.00

KPA: Transformation and Organisational Development

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Training and Development	M_75	% of training courses attended per department in terms training needs identified in workplace skills plan	0002	%	CFO	Attended all training and workshops arranged for 2nd quarter		80		80.00	100.00	4.44	80.00	0.00	80.00	100.00	4.44
	M_98	Training needs analysis submitted by end February every year per department	0002	%	DMFD			Not applicable this quarter						0.00			

Mogalakwena Municipality
Performance Report Addendums

c) Technical Services

KPA: Service Delivery and Infrastructure

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Bulk water	M_110	# ML new water storage capacity	0005	#	MTS			Not applicable this quarter						0.00		0.00	
	M_109	Policy on water conservation and demand management developed and approved	0005	%	MTS			Not applicable this quarter						0.00		0.00	
Access to Sanitation	M_111	Meeting green drop water quality standard	0005	%	MTS			Not applicable this quarter						0.00		0.00	
Project Management	M_112	% projects started on time per department	0005	%	MTS	Approx. 48 out of 50 Capital projects started on time.	Appointments for all the projects to be made at the same time.	80		80.00	95.00	4.33	80.00	0.00	80.00	90.00	3.22
	M_114	% projects competed within budget per department	0005	%	MTS	Some projects were under budget and some were over but this has no bearing on the Overall budget allocated for the projects for the Financial year. Projects did not start all at the same time.	Individual projects budget to be re assessed as only a minimum fee is paid for the Designs and Bid documents.	80		80.00	90.00	3.22	80.00	0.00	80.00	95.00	4.33

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_115	% of projects completed that achieved the specifications of the project per department	0005	%	MTS	All projects were completed as per specifications.	N/A	80		80.00	100.00	4.44	80.00	0.00	80.00	100.00	4.44
	M_113	% projects competed on time per department	0005	%	MTS	Approx. 48 out of 50 Capital projects milestone for the 1st quarter were completed (ie. Appointment of engineers and preparation of bid document were completed.		80		80.00	95.00	4.33	80.00	0.00	80.00	90.00	3.22
Turn Around Strategy	M_116	% TAS Resolutions Implemented within timeframes per department	0005	%	MTS	All items identified during the Turn Around Strategy process were attended to.	N/A	30		10.00	10.00	3.00	30.00	0.00	30.00	100.00	5.00
Access to Municipal Roads	M_129	# km's of gravel roads upgraded to tar y.t.d.	005	km	DMTS			Not applicable this quarter						0.00			
	M_130	# km's gravel roads re-gravelled y.t.d.	005	km	DMTS	Approx 60km of roads were re-gravelled with the 1st quarter.	N/A	10		5.00	50.00	5.00	10.00	0.00	10.00	60.00	5.00

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Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_132	# km's roads resealed y.t.d.	005	km	DMTS	Approx. 3.5 km internal streets were resealed in Mokopane CBD, Industrial and Residential Area.		4	Sysadmin: User defined 0 weighting				4.00	0.00	4.00	3.50	
	M_133	% potholes fixed within 1 month of reporting	005	%	DMTS	Approx 90% of the potholes identified was repaired within 30 day of identification.		100		100.00	98.00	2.97	100.00	0.00	100.00	90.00	2.83
	M_131	# km's gravel roads bladed y.t.d.	005	km	DMTS	Approx 60km were bladed within the 1st quarter.	N/A	10		5.00	55.00	5.00	10.00	0.00	10.00	60.00	5.00
	M_107	Roads Master Plan developed and approved	0005	%	MTS	Service providers for compilation of the Road Master plan were shortlisted, awaiting appointment of SP.		100					100.00	0.00	100.00	50.00	1.17
Storm water drainage	M_134	# km's open storm water channel upgraded y.t.d.	005	km	DMTS			Not applicable this quarter						0.00			

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Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_135	# km's open storm water channel maintained y.t.d.	005	km	DMTS	15km of Open Stormwater drains were cleaned.	N/A	10		10.00	12.00	3.29	10.00	0.00	10.00	15.00	5.00
Access to Water	M_136	# km internal reticulation constructed	005	km	DMTS	Approx. 2.5 km of internal reticulation were constructed.	N/A	3					3.00	0.00	3.00	2.50	2.75
	M_137	# km water bulk pipeline constructed y.t.d.	005	km	DMTS			Not applicable this quarter						0.00			
	M_138	# new water storage facilities constructed y.t.d.	005	#	DMTS			Not applicable this quarter						0.00			
	M_139	# new boreholes provided and functional y.t.d.	005	#	DMTS			Not applicable this quarter						0.00			
	M_140	# new pump houses constructed	005	#	DMTS			Not applicable this quarter						0.00			
	M_108	Meeting blue drop water quality standard	0005	%	MTS			Not applicable this quarter						0.00		0.00	

KPA: Municipal Financial Viability

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Budget and Expenditure Management	M_118	% operating budget variance per department YTD	0005	%	MTS	Approx R 65.0 million was budgeted for YTD, and only R47 million was spent as at 30 Dec 2010.		10		10.00	25.00	1.00	10.00	0.00	10.00	26.00	1.00
Supply chain management	M_119	% Tenders evaluated within 35 days of closure of tender per department and all relevant information / documentation supplied to Supply Chain	0005	%	MTS	Only 50% of projects were evaluated and within 35 days of closure	Projects to be advertised at a maximum of 5 projects per advert or the duration to be set per number of projects advertised (ie. 17 projects were advertised at one go then 25 Projects)	100		100.00	50.00	1.17	100.00	0.00	100.00	100.00	3.00

KPA: Good Governance and Public Participation

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Auditing	M_121	% of AG audit queries related to department resolved	0005	%	MTS			20					20.00	0.00	20.00	50.00	5.00
	M_122	% of identified risks addressed per department	0005	%	MTS	No internal Audit Risks were presented for the quarter.	N/A	50	Sysadmin: User defined 0 weighting	25.00			50.00	0.00	50.00		

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_142	% internal audit queries resolved within agreed timeframes from issuing of internal audit report per department	005	%	DMTS	No internal audit queries were presented for the quarter	N/A	100	Sysadmin: User defined 0 weighting	100.00			100.00	0.00	100.00	100.00	
Administration and Governance support	M_123	% Council resolutions related to department implemented within timeframe	0005	%	MTS	No Resolution for the Department for the quarter	N/A	85		85.00			85.00	0.00	85.00	100.00	
	M_125	# Departmental meetings held y.t.d.	0005	%	MTS	# 3 Meeting were held for the quarter.	Not applicable	6		3.00	4.00	4.33	6.00	0.00	6.00	6.00	3.00
	M_144	% of council item submitted on time to Corporate services per department	005	%	DMTS	5 out of 5 were submitted to corporate for Council.	N/A	100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	M_124	% management committee resolutions related to department implemented within timeframes	0005	%	MTS	No Committee Resolutions were taken for the quarter	N/A	85		85.00			85.00	0.00	85.00	100.00	3.30
Customer Care	M_126	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	0005	%	MTS	100% of Formal complaints were attended within 30 days; some are informal and not documented.	All complaints to be documented.	100		100.00	95.00	2.92	100.00	0.00	100.00	98.00	2.97

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Legal Services	M_127	% service level agreements provided by Service Providers referred to Corporate services prior to signing per department	0005	%	MTS	Standard approved municipal SLA's are used. Service providers do not come with their own contracts.	N/A	100	Sysadmin: User defined 0 weighting	100.00	0.00		100.00	0.00	100.00	0.00	
Monitoring and Evaluation	M_128	# quarterly calculators completed by 15th after the end of previous quarter y.t.d.	0005	#	MTS	SDBIP report submitted.	N/A	2		1.00	1.00	3.00	2.00	0.00	2.00	2.00	3.00
	M_145	# quarterly calculators completed by 15th after the end of previous quarter y.t.d.	005	#	DMTS	SDBIP report submitted.	N/A	2		1.00	1.00	3.00	2.00	0.00	2.00	2.00	3.00
Asset Management	M_143	% damaged, lost or stolen assets reported with relevant documentation to Finance within 21 days of discovery	005	%	DMTS	# -out of -goods were reported with in 21 days.	N/A	100	Sysadmin: User defined 0 weighting	100.00	100.00	3.00	100.00	0.00	100.00	0.00	
Fleet Management	M_146	Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced) per department	005	%	DMTS	A total of 7 vehicles out of 7 due for service were serviced on time.	N/A	100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

Mogalakwena Municipality
Performance Report Addendums

KPA: Spatial and Environmental Management

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Building Control	M_148	% building inspections conducted within 3 days of application	005	%	DMTS	A total of 53 out of 53 inspections received were attended within 3 days of receipt.	N/A	100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	M_149	% of building contraventions attended to within 1 month	005	%	DMTS	A total of 4 out of 4 contraventions attended to within 1 month.	N/A	100		100.00	0.00		100.00	0.00	100.00	100.00	3.00
	M_151	# Monthly submission of building statistics to STATSA y.t.d.	005	#	DMTS	A total number of # 55 plans submitted to the municipality were reported to STATSA every month.	N/A	6		3.00	3.00	3.00	6.00	0.00	6.00	6.00	3.00
	M_147	% building plans processed within 1 month of receipt of building plan	005	%	DMTS	A total of 62 plans out of 62 were processed within 1 month of receipt.	N/A	100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	M_150	% municipal buildings maintained within 1 month of received job instructions	005	%	DMTS	A total of 16 out of 20 reported maintenance faults were attended to within 1 month.	Maintenance officials were on Sick leave. Additional Staff required for Maintenance of municipal building.	100		100.00	50.00	1.17	100.00	0.00	100.00	80.00	1.67

Mogalakwena Municipality
Performance Report Addendums

KPA: Transformation and Organisational Development

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Training and Development	M_120	% of training courses attended per department in terms training needs identified in workplace skills plan	0005	%	MTS	Training need are submitted to the HR, and training and the programmes are done through the HR Department.	N/A	80	Sysadmin: User defined 0 weighting	80.00			80.00	0.00	80.00	0.00	
	M_141	Training needs analysis submitted by end February every year per department	005	%	DMTS			Not applicable this quarter						0.00			

KPA: Social and Economic Development

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Job Creation	M_117	# of jobs created through IDP projects per department	0005	#	MTS	Only 300 out of the 500 Job opportunities were created. Projects are still at tender stage for this quarter.	Job opportunities for the other quarters will supplement the 1st quarter and 2nd Quarter to achieve the overall number for the Year.	500		250.00	100.00	1.39	500.00	0.00	500.00	300.00	1.60

Mogalakwena Municipality
Performance Report Addendums

d) Community Services

KPA: Service Delivery and Infrastructure

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Refuse removal and solid waste disposal	M_217	New landfill site functional and available	0006	%	MCD	Building plans completed	Invite quotations from suppliers	100					100.00	0.00	100.00	50.00	1.17
	M_219	# clean up campaigns held y.t.d.	0006	#	MCD	Bakenberg (Hermansdale)		2		1.00	1.00	3.00	2.00	0.00	2.00	2.00	3.00
	M_220	Volume (cubic metre) of waste collected y.t.d.	0006	m²	MCD	increased generation of waste during festive season		72000		38 000.00	41 717.00	3.13	72 000.00	0.00	72 000.00	42 514.00	1.52
	M_218	# waste storage receptacles acquired y.t.d.	0006	#	MCD	completed	done	25					25.00	0.00	25.00	35.00	4.67
	M_221	% illegal dumping responded to within 24 hours	0006	%	MCD	illegal dumps investigated and removed		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
Cemeteries	M_223	% cemeteries maintained monthly	0006	%	MCD	utilization of temporary workers		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	M_224	% implementation of cemetery ablation monthly maintenance cycles	0006	%	MCD	utilization of temporary workers		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_222	% graves available within 48 hrs of application	0006	%	MCD	mechanical digging improved the service		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
Libraries	M_225	# new library partnerships established with schools y.t.d.	0006	#	MCD		moved to 3rd quarter due to school commitments	1	Sysadmin: User defined 0 weighting				1.00	0.00	1.00		
	M_226	# library programmes implemented y.t.d.	0006	#	MCD		moved to 3rd quarter due to school commitments	2	Sysadmin: User defined 0 weighting	2.00	0.00		2.00	0.00	2.00		
Sports, Arts & culture	M_227	% sport facilities maintained on a monthly basis	0006	%	MCD	utilization of temporary workers		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
Project Management	M_228	% projects started on time per department	0006	%	MCD	to be implemented by technical service and handed over to community services		80	Sysadmin: User defined 0 weighting	80.00	0.00		80.00	0.00	80.00		
	M_229	% projects competed on time per department	0006	%	MCD	to be implemented by technical service and handed over to community services		80	Sysadmin: User defined 0 weighting	80.00	0.00		80.00	0.00	80.00		

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Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_230	% projects competed within budget per department	0006	%	MCD	to be implemented by technical service and handed over to community services		80	Sysadmin: User defined 0 weighting	80.00	0.00		80.00	0.00	80.00		
	M_231	% of projects completed that achieved the specifications of the project per department	0006	%	MCD	to be implemented by technical service and handed over to community services		80	Sysadmin: User defined 0 weighting	80.00	0.00		80.00	0.00	80.00		
Turn Around Strategy	M_232	% TAS Resolutions Implemented within timeframes per department	0006	%	MCD	comprehensive report submitted		30		10.00	100.00	5.00	30.00	0.00	30.00	100.00	5.00

KPA: Social and Local Economic Development

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Job Creation	M_233	# of jobs created through IDP projects per department	0006	#	MCD	EPWP		25		25.00	18.00	1.53	25.00	0.00	25.00	52.00	5.00

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Performance Report Addendums

KPA: Transformation and Organisational Development

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Training and Development	M_236	Training needs analysis submitted by end February every year per department	0006	%	MCD			Not applicable this quarter						0.00			

KPA: Good Governance and Public Participation

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Auditing	M_238	% of identified risks addressed per department	0006	%	MCD	internal audit report		50		25.00	100.00	5.00	50.00	0.00	50.00	100.00	5.00
	M_239	% internal audit queries resolved within agreed timeframes from issuing of internal audit report per department	0006	%	MCD	internal audit report		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	M_237	% of AG audit queries related to department resolved	0006	%	MCD			20					20.00	0.00	20.00	100.00	5.00
Asset Management	M_240	% damaged, lost or stolen assets reported with relevant documentation to Finance within 21 days of discovery	0006	%	MCD	all information is forwarded to finance in time		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
Administration and Governance support	M_241	% of council item submitted on time to Corporate services per department	0006	%	MCD	format of submitting reports		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

Mogalakwena Municipality
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Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_243	% management committee resolutions related to department implemented within timeframes	0006	%	MCD	use of reporting template		85		85.00	100.00	3.30	85.00	0.00	85.00	100.00	3.30
	M_244	# Departmental meetings held y.t.d.	0006	%	MCD	40518		2		1.00	1.00	3.00	2.00	0.00	2.00	2.00	3.00
	M_242	% Council resolutions related to department implemented within timeframe	0006	%	MCD	use of reporting template		85		85.00	100.00	3.30	85.00	0.00	85.00	100.00	3.30
Customer Care	M_245	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	0006	%	MCD	all complaints are attended to timeously		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
Legal Services	M_246	% service level agreements provided by Service Providers referred to Corporate services prior to signing per department	0006	%	MCD	use of standard service level agreement		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	M_247	% policies reviewed annually per department	0006	%	MCD			Not applicable this quarter						0.00			
	M_248	# By laws undergone public participation y.t.d (cemeteries)	0006	#	MCD			Not applicable this quarter		1.00	2.00	5.00		0.00			

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_249	# new by-laws (open spaces) developed and approved	0006	#	MCD			Not applicable this quarter			1.00			0.00			
Monitoring and Evaluation	M_250	# quarterly calculators completed by 15th after the end of previous quarter	0006	#	MCD			2		1.00	1.00	3.00	2.00	0.00	2.00	1.00	1.50
Fleet Management	M_251	Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced) per department	0006	%	MCD	served according to schedule		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

KPA: Municipal Financial Viability

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Budget and Expenditure Management	M_234	% operating budget variance per department YTD	0006	%	MCD			10		10.00	19.00	1.00	10.00	0.00	10.00	38.00	1.00
Supply chain management	M_235	% Tenders evaluated within 35 days of closure of tender per department and all relevant information / documentation supplied to Supply Chain	0006	%	MCD			100		100.00	80.00	1.67	100.00	0.00	100.00	100.00	3.00

Mogalakwena Municipality
Performance Report Addendums

e) Corporate Support Services

KPA: Service Delivery and Infrastructure

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Project Management	M_253	% projects competed on time per department	0002	%	MCSS			80		80.00	60.00	1.56	80.00	0.00	80.00	60.00	1.56
	M_254	% projects competed within budget per department	0002	%	MCSS	Most are within the budget		80		80.00	70.00	2.78	80.00	0.00	80.00	70.00	2.78
	M_255	% of projects completed that achieved the specifications of the project per department	0002	%	MCSS	Project are as per specification		80		80.00	80.00	3.00	80.00	0.00	80.00	80.00	3.00
	M_252	% projects started on time per department	0002	%	MCSS			80		80.00	70.00	2.78	80.00	0.00	80.00	70.00	2.78
Turn Around Strategy	M_256	% TAS Resolutions Implemented within timeframes per department	0002	%	MCSS			30		10.00	0.00	1.00	30.00	0.00	30.00	30.00	3.00

KPA: Municipal Financial Viability

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Budget and Expenditure Management	M_257	% MSIG allocated to Corporate Services utilized	0002	%	MCSS	No MSIG projects for CSS		Not applicable this quarter			0.00			0.00			

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_258	% operating budget variance per department YTD	0002	%	MCSS			10		10.00	0.00	5.00	10.00	0.00	10.00	39.10	1.00
Revenue Enhancement and credit control	M_279	# letters of demand issued within 5 days / # debtors outstanding longer than 90 days as %	0002	%	DMCSS	Workload due to shortage of personnel lack of instruction from finance	Collection clerks need to be fortified	100		100.00	80.00	1.67	100.00	0.00	100.00	103.00	3.05
	M_278	% outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue actually received for services) - over 90 days	0002	%	DMCSS	Finance responsibility	Collection clerks need to be fortified	45	Sysadmin: User defined 0 weighting	50.00			45.00	0.00	45.00		
Supply chain management	M_259	% Tenders evaluated within 35 days of closure of tender per department and all relevant information / documentation supplied to Supply Chain	0002	%	MCSS	Evaluation is done within 35 days		100		100.00	1.00	1.00	100.00	0.00	100.00	100.00	3.00

Mogalakwena Municipality
Performance Report Addendums

KPA: Transformation and Organisational Development

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Training and Development	M_260	R-value of training budget spent on actual training / R-value training budget as %	0002	%	MCSS	Training budget is R645001.00		40		20.00	15.69	2.75	40.00	0.00	40.00	31.00	2.76
	M_261	% of training courses attended per department in terms training needs identified in workplace skills plan	0002	%	MCSS			80		80.00	12.90	1.00	80.00	0.00	80.00	27.90	1.00
	M_280	Training needs analysis submitted by end February every year per department	0002	%	DMCSS			Not applicable this quarter			0.00			0.00			
	M_281	Skills Development Plan developed and submitted to SETA by end March	0002	%	DMCSS			Not applicable this quarter			0.00			0.00			
	M_282	% new staff undergone induction workshop within 1 month of appointment	0002	%	DMCSS			95	Sysadmin: actual too far from target	95.00	0.00	1.00	95.00	0.00	95.00	0.00	1.00
	M_262	Competency assessments concluded i.t.o. MFMA requirements for critical positions	0002	%	MCSS			Not applicable this quarter			0.00			0.00		0.00	

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Human Resource Management	M_264	# people from employment equity groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	0002	#	MCSS			11 (11 out of 13 positions)		10.00	10.00	3.00	11.00	0.00	11.00	1.00	1.00
	M_265	# new vacancies on the organogram filled	0002	#	MCSS			30		10.00	13.00	4.43	30.00	0.00	30.00	24.00	2.78
	M_266	# employees on suspension longer than 60 days / # employees placed on suspension as %	0002	%	MCSS			0		0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
	M_283	Employment Equity report submitted to Department of Labour on time	0002	%	DMCSS			Not applicable this quarter		100.00				0.00			
	M_285	% interviews conducted within 30 days of closure advertisements	0002	%	DMCSS			100		100.00	100.00	3.00	100.00	0.00	100.00	14.00	1.00
	M_286	% new positions filled having job descriptions	0002	%	DMCSS			100		100.00	90.00	2.83	100.00	0.00	100.00	100.00	3.00
	M_288	HR Policies reviewed	0002	#	DMCSS			Not applicable this quarter						0.00			

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_289	# New HR Policies to be developed and approved	0002	#	DMCSS			Not applicable this quarter		1.00	1.00	3.00		0.00			
	M_291	# municipal OHS committee meetings held p.a. Y.t.d.	0002	#	DMCSS			5		3.00	3.00	3.00	5.00	0.00	5.00	6.00	3.20
	M_292	# fatal I.O.D. incidences	0002	#	DMCSS	This should only be for reporting. DMSS cannot be held responsible for other departments IODs		0		0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
	M_294	# permanent disabling injuries on duty	0002	#	DMCSS	This should only be for reporting. DMSS cannot be held responsible for other departments permanent IODs		0		0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
	M_295	% EAP cases resolved within 2 weeks	0002	%	DMCSS	EA Practitioner commenced duty 1/11/2010		100	Sysadmin: User defined 0 weighting	100.00	7.00	1.00	100.00	0.00	100.00	0.00	
	M_284	% job advertisements published within 14 days of request by relevant department	0002	%	DMCSS			100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	M_287	% employees that resign that undergo exit interviews	0002	%	DMCSS			100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_263	Organogram reviewed annually together with the IDP and Budget	0002	%	MCSS			Not applicable this quarter			0.00			0.00		0.00	
	M_290	# Disciplinary cases resolved within 90 days / # Disciplinary cases initiated as %	0002	%	DMCSS	No disciplinary inquiries	None	100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	M_293	# temporary disabling injuries on duty	0002	#	DMCSS	This should only be for reporting. DMSS cannot be held responsible for other departments temporary IODs		0		0.00	23.00	1.00	0.00	0.00	0.00	4.00	1.00
Labour Relations	M_267	% Local Labour Forum recommendations submitted to Municipal Manager for consideration within 2 weeks	0002	%	MCSS	No recommendations		100	Sysadmin: actual too far from target	100.00			100.00	0.00	100.00	0.00	1.00
	M_296	# workshops held to create awareness on labour relations for supervisors	0002	#	DMCSS	No workshops arranged	Workshops must be arranged	1			0.00		1.00	0.00	1.00	0.00	1.00
	M_297	# Local Labour Forum Meetings held y.t.d.	0002	#	DMCSS	Few meetings held	Failure to submit items for agenda in time	5		3.00	3.00	3.00	5.00	0.00	5.00	1.00	1.20

Mogalakwena Municipality
Performance Report Addendums

KPA: Good Governance and Public Participation

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Auditing	M_268	% of AG audit queries related to department resolved	0002	%	MCSS	No risks identified		20			100.00		20.00	0.00	20.00	100.00	5.00
	M_298	% internal audit queries resolved within agreed timeframes from issuing of internal audit report per department	0002	%	DMCSS			100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	M_269	% of identified risks addressed per department	0002	%	MCSS	No risks identified		50	Sysadmin: User defined 0 weighting	25.00	0.00	1.00	50.00	0.00	50.00		
Administration and Governance support	M_271	% management committee resolutions related to department implemented within timeframes	0002	%	MCSS			85		85.00	80.00	2.90	85.00	0.00	85.00	85.00	3.00
	M_272	# Departmental meetings held y.t.d.	0002	#	MCSS			2		1.00	0.00	1.00	2.00	0.00	2.00	1.00	1.50

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_300	% Council Agendas delivered 6 days before Council sitting	0002	%	DMCSS	Agendas done timeously		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	M_302	% of council item submitted on time to Corporate services per department	0002	%	DMCSS	Some items are delayed by departments		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	M_303	% mail received and sent processed daily	0002	%	DMCSS	Mail are processed regularly		100		100.00	100.00	3.00	100.00	0.00	100.00	90.00	2.83
	M_301	% Portfolio Committee Agendas delivered 4 days before meetings	0002	%	DMCSS	Agendas done timeously		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	M_270	% Council resolutions related to department implemented within timeframe	0002	%	MCSS			85		85.00	85.00	3.00	85.00	0.00	85.00	85.00	3.00
Customer Care	M_273	Call centre established and functional	0002	%	MCSS			100	Sysadmin: actual too far from target				100.00	0.00	100.00	0.00	1.00

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_274	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	0002	%	MCSS			100		100.00	100.00	3.00	100.00	0.00	100.00	90.00	2.83
Legal Services	M_275	% policies reviewed annually per department	0002	%	MCSS			Not applicable this quarter						0.00		0.00	
	M_306	% service level agreements referred to Corporate services attended to within 5 days	0002	%	DMCSS		Referrals, if any	100		100.00	70.00		100.00	0.00	100.00	100.00	3.00
	M_307	% requests for legal action attended to within 5 days	0002	%	DMCSS		Referrals, if any	100		100.00	0.00		100.00	0.00	100.00	100.00	3.00
	M_308	% of written opinions rendered within 5 days from receipts of request	0002	%	DMCSS		Referrals, if any	100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_309	% legal opinions drafted internally	0002	%	DMCSS	No work to advise on	More work on which legal opinion is sought	30	Sysadmin: User defined 0 weighting	30.00	75.00	5.00	30.00	0.00	30.00		
	M_310	% briefs on new legislation and regulations drafted and circulated within 2 weeks of publication	0002	%	DMCSS	No briefs	More briefs is available	100	Sysadmin: User defined 0 weighting	100.00	50.00	1.17	100.00	0.00	100.00		
	M_311	# By laws promulgated	0002	#	DMCSS		More should be promulgated if passed by council	2			0.00		2.00	0.00	2.00	0.00	1.00
Delegation of Powers	M_276	% delegations of powers and S53 Rules reviewed and approved	0002	%	MCSS	Referred back by Exco		100	Sysadmin: User defined 0 weighting				100.00	0.00	100.00		
Monitoring and Evaluation	M_277	# quarterly calculators completed by 15th after the end of previous quarter y.t.d.	0002	#	MCSS			2		1.00	0.00	1.00	2.00	0.00	2.00	0.00	1.00

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_312	# quarterly calculators completed by 15th after the end of previous quarter y.t.d.	0002	#	DMCSS			2		1.00	0.00	1.00	2.00	0.00	2.00	2.00	3.00
Asset Management	M_299	% damaged, lost or stolen assets reported with relevant documentation to Finance within 21 days of discovery	0002	%	DMCSS			100		100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00
Ward Committees	M_304	# Ward committee summits held p.a.	0002	#	DMCSS	Not for CSS, Planning's responsibility		1	Sysadmin: User defined 0 weighting				1.00	0.00	1.00		
	M_305	% Ward Committee Agendas delivered 4 days before sitting	0002	%	DMCSS	Not for CSS, Planning's responsibility		100	Sysadmin: User defined 0 weighting	100.00			100.00	0.00	100.00		
Information and Communication Technology	M_314	ICT Risk criteria determined and log register developed by end July 2010	0002	%	DMCSS			Not applicable this quarter		100.00	0.00	1.00		0.00			

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_315	% Response to operational high risk area problem within 30-min	0002	%	DMCSS			100		100.00			100.00	0.00	100.00	100.00	3.00
	M_317	% Response to operational low risk area problem within 8-hrs	0002	%	DMCSS			100		100.00	100.00		100.00	0.00	100.00	100.00	3.00
	M_313	% of ICT service calls finalised within 24 hours	0002	%	DMCSS			100		100.00	100.00		100.00	0.00	100.00	100.00	3.00
	M_316	% Response to operational medium risk area problem within 2-hrs	0002	%	DMCSS			100		100.00			100.00	0.00	100.00	100.00	3.00
Property Management	M_318	# serviced stand disposed	0002	#	DMCSS			50		25.00	100.00	5.00	50.00	0.00	50.00	10.00	1.11
	M_319	R-value revenue from rental of halls, farms and Thusong centres	0002	R	DMCSS	Halls are booked regularly		25000		15 000.00	87 361.78	5.00	25 000.00	0.00	25 000.00	20 000.00	2.77

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Fleet Management	M_320	Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced) per department	0002	%	DMCSS	Service is done in time		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

KPA: Spatial and Environmental Management

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Spatial Development and Land use	M_321	% of none compliant outdoor advertising boards removed within 1 month of none compliance	0002	%	DMCSS	No complaints received		100	Sysadmin: User defined 0 weighting	100.00	0.00	1.00	100.00	0.00	100.00	100.00	

f) Electrical Services

KPA: Service Delivery and Infrastructure

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Access to Electricity	M_152	% of new electricity connections provided in licensed distribution area within 1 month of application	0008	%	MES	Jobcards		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_154	# energy conservation workshops held y.t.d.	0008	#	MES			1			0.00		1.00	0.00	1.00	0.00	1.00
	M_155	# of new streetlights installed y.t.d.	0008	#	MES			250			0.00		250.00	0.00	250.00	407.00	5.00
	M_157	# meter boxes maintained y.t.d.	0008	#	MES			30		15.00	21.00	4.60	30.00	0.00	30.00	75.00	5.00
	M_158	# auto reclosures maintained y.t.d.	0008	#	MES			4			2.00		4.00	0.00	4.00	3.00	1.67
	M_160	# km overhead lines refurbished	0008	#	MES			Not applicable this quarter			2.00			0.00		3.20	
	M_153	# of new electricity connections in ESKOM supply area p.a.	0008	#	MES	550 connections in the Eskom were completed during this quarter although it was scheduled for completion later the year		Not applicable this quarter			550.00			0.00		550.00	
	M_156	# of Farm labour houses electrified	0008	#	MES	No funding received from DoE for this types of projects		Not applicable this quarter			0.00			0.00		0.00	
	M_159	# substations maintained y.t.d.	0008	#	MES			2		1.00	1.00	3.00	2.00	0.00	2.00	4.00	5.00

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Project Management	M_161	% projects started on time per department	0008	%	MES			80		80.00	100.00	4.44	80.00	0.00	80.00	50.00	1.33
	M_162	% projects competed on time per department	0008	%	MES	One project planned to be completed that is not completed. Rest of projects planned for later		80	Sysadmin: actual too far from target	80.00	78.00	2.96	80.00	0.00	80.00	0.00	1.00
	M_163	% projects competed within budget per department	0008	%	MES			80		80.00	78.00	2.96	80.00	0.00	80.00	80.00	3.00
	M_164	% of projects completed that achieved the specifications of the project per department	0008	%	MES	No projects completed yet		80	Sysadmin: User defined 0 weighting	80.00	100.00	4.44	80.00	0.00	80.00		
Turn Around Strategy	M_165	% TAS Resolutions Implemented within timeframes per department	0008	%	MES	Electrical dept did not receive any money for TAS	No funding allocated for TAS. To be included in the 2011/2011 financial year	30	Sysadmin: User defined 0 weighting	10.00	0.00		30.00	0.00	30.00		

KPA: Municipal Financial Viability

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Budget and Expenditure Management	M_167	% operating budget variance per department YTD	0008	%	MES	We have spent less than the budgeted amount		10		10.00	20.00	1.00	10.00	0.00	10.00	11.90	1.53

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Supply chain management	M_168	% Tenders evaluated within 35 days of closure of tender per department and all relevant information / documentation supplied to Supply Chain	0008	%	MES			100		100.00	0.00		100.00	0.00	100.00	100.00	3.00

KPA: Transformation and Organisational Development

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Training and Development	M_169	% of training courses attended per department in terms training needs identified in workplace skills plan	0008	%	MES	No training scheduled for this quarter		80	Sysadmin: User defined 0 weighting	80.00	100.00	4.44	80.00	0.00	80.00		
	M_170	Training needs analysis submitted by end February every year per department	0008	%	MES			Not applicable this quarter			0.00			0.00			

KPA: Good Governance and Public Participation

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Auditing	M_171	% of AG audit queries related to department resolved	0008	%	MES	No queries to attend to		20	Sysadmin: User defined 0 weighting		0.00		20.00	0.00	20.00		

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_173	% internal audit queries resolved within agreed timeframes from issuing of internal audit report per department	0008	%	MES			100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	M_172	% of identified risks addressed per department	0008	%	MES			50		25.00	100.00	5.00	50.00	0.00	50.00	50.00	3.00
Asset Management	M_174	% damaged, lost or stolen assets reported with relevant documentation to Finance within 21 days of discovery	0008	%	MES			100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
Administration and Governance support	M_175	% of council item submitted on time to Corporate services per department	0008	%	MES			100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	M_176	% Council resolutions related to department implemented within timeframe	0008	%	MES			85		85.00	100.00	3.27	85.00	0.00	85.00	100.00	3.27
	M_178	# Departmental meetings held y.t.d.	0008	#	MES			6		3.00	4.00	4.33	6.00	0.00	6.00	5.00	2.83
	M_177	% management committee resolutions related to department implemented within timeframes	0008	%	MES			85		85.00	100.00	4.33	85.00	0.00	85.00	100.00	4.33
Customer Care	M_179	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	0008	%	MES			100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
Legal Services	M_180	% service level agreements provided by Service Providers referred to Corporate services prior to signing per department	0008	%	MES			100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_181	# By laws undergone public participation y.t.d.	0008	#	MES	There were no changes made to by-laws		1	Sysadmin: User defined 0 weighting	1.00	0.00		1.00	0.00	1.00		
Monitoring and Evaluation	M_182	# quarterly calculators completed by 15th after the end of previous quarter y.t.d.	0008	#	MES			2		1.00	1.00	3.00	2.00	0.00	2.00	1.00	1.50
Fleet Management	M_183	Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced) per department	0008	%	MES			100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

KPA: Social and Local Economic Development

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Job Creation	M_166	# of jobs created through IDP projects per department	0008	#	MES			35		15.00	22.00	4.58	35.00	0.00	35.00	40.00	3.16

Mogalakwena Municipality
Performance Report Addendums

g) Traffic and Emergency Services

KPA: Service Delivery and Infrastructure

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Fire Services	M_186	# flammable liquid facilities inspected p.a. / # flammable liquid facilities as %	0007	#	MTE	4 inspected as per request. Inspections of facilities are done during 3rd quarter		50	Sysadmin: User defined 0 weighting	10.00	24.00	5.00	50.00	0.00	50.00		
	M_187	# flammable liquid transport vehicles inspected p.a. / # flammable liquid vehicles that are operational within municipal area as %	0007	#	MTE	44 inspected as per request		50		10.00	38.00	5.00	50.00	0.00	50.00	100.00	5.00
	M_188	# fire prevention awareness sessions at schools	0007	#	MTE	no awareness sessions at schools for 2nd quarter due to preparation for final exams		20	Sysadmin: User defined 0 weighting	15.00	4.00	1.15	20.00	0.00	20.00	0.00	
	M_189	% emergency incidents arrived at within 60 minutes from dispatch	0007	%	MTE	Responded to 58 emergency incidents within 60 min out of 58		80		80.00	100.00	4.44	80.00	0.00	80.00	100.00	4.44
Road safety and traffic control	M_190	# Road safety awareness campaigns held y.t.d.	0007	#	MTE	15x Road safety awareness campaigns held		30		20.00	6.00	1.18	30.00	0.00	30.00	15.00	1.44
	M_191	% scholar patrol points monitored at least once a month	0007	%	MTE	7 x points monitored out of 7 points		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	M_192	# warrants of arrest executed / # warrants of arrest issued as %	0007	%	MTE	486 warrants executed out of 2 534 issued		25		25.00	19.40	1.44	25.00	0.00	25.00	19.10	1.41

Mogalakwena Municipality
Performance Report Addendums

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Licensing	M_194	% complaints regarding vehicle licenses resolved within 21-days	0007	%	MTE			70		70.00	90.00	4.50	70.00	0.00	70.00	90.00	4.50
	M_193	% complaints regarding driver licenses resolved within 21-days	0007	%	MTE			70		70.00	90.00	4.50	70.00	0.00	70.00	90.00	4.50
Project Management	M_195	% projects started on time per department	0007	%	MTE			80	Sysadmin: User defined 0 weighting	80.00			80.00	0.00	80.00		
	M_196	% projects competed on time per department	0007	%	MTE			80	Sysadmin: User defined 0 weighting	80.00			80.00	0.00	80.00		
	M_198	% of projects completed that achieved the specifications of the project per department	0007	%	MTE			80	Sysadmin: User defined 0 weighting	80.00			80.00	0.00	80.00		
	M_197	% projects competed within budget per department	0007	%	MTE			80	Sysadmin: User defined 0 weighting	80.00			80.00	0.00	80.00		
Turn Around Strategy	M_199	% TAS Resolutions Implemented within timeframes per department	0007	%	MTE	No budget available	Request assistance from Waterberg District Municipality	30	Sysadmin: User defined 0 weighting	10.00			30.00	0.00	30.00		
Safety and Security	M_184	# security points guarded 24 Hrs / # security points as %	0007	%	MTE	13 x security points guarded 24 hours		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

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Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Disaster Management	M_185	% Disaster incidents reached within 1 Hour of reporting	0007	%	MTE	29 out of 29 reached within 1 hour		80		80.00	100.00	4.40	80.00	0.00	80.00	100.00	4.40

KPA: Municipal Financial Viability

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Budget and Expenditure Management	M_200	% operating budget variance per department YTD	0007	%	MTE			10		10.00	8.81	3.30	10.00	0.00	10.00	33.73	1.00
Supply chain management	M_201	% Tenders evaluated within 35 days of closure of tender per department and all relevant information / documentation supplied to Supply Chain	0007	%	MTE			100	Sysadmin: User defined 0 weighting	100.00	100.00	3.00	100.00	0.00	100.00		

KPA: Transformation and Organisational Development

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Training and Development	M_202	% of training courses attended per department in terms training needs identified in workplace skills plan	0007	%	MTE	No training for 2nd quarter	Training was cancelled by service provider	70	Sysadmin: User defined 0 weighting	70.00	100.00	5.00	70.00	0.00	70.00		
	M_203	Training needs analysis submitted by end February every year per department	0007	%	MTE			Not applicable this quarter						0.00			

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KPA: Good Governance and Public Participation

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Auditing	M_205	% of identified risks addressed per department	0007	%	MTE			50	Sysadmin: User defined 0 weighting	25.00	18.00	1.63	50.00	0.00	50.00		
	M_206	% internal audit queries resolved within agreed timeframes from issuing of internal audit report per department	0007	%	MTE	No internal audit queries for this quarter		100	Sysadmin: User defined 0 weighting	100.00	64.00	1.40	100.00	0.00	100.00		
	M_204	% of AG audit queries related to department resolved	0007	%	MTE	Not applicable this quarter		20	Sysadmin: User defined 0 weighting				20.00	0.00	20.00		
Asset Management	M_207	% damaged, lost or stolen assets reported with relevant documentation to Finance within 21 days of discovery	0007	%	MTE	2 incidents of damage reported to finance		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
Administration and Governance support	M_208	% of council item submitted on time to Corporate services per department	0007	%	MTE	3 items submitted to Corporate Support Services		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	M_209	% Council resolutions related to department implemented within timeframe	0007	%	MTE	2 resolutions executed within time frame		85		85.00	66.66	1.59	85.00	0.00	85.00	100.00	4.33

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Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_210	% management committee resolutions related to department implemented within timeframes	0007	%	MTE	1 outstanding from previous quarter. 3 resolutions implemented out of 3.	Budget constraints	85		85.00	75.00	2.78	85.00	0.00	85.00	75.00	2.78
	M_211	# Departmental meetings held	0007	#	MTE	4 meetings held		6		3.00	1.00	1.33	6.00	0.00	6.00	4.00	1.67
Legal Services	M_214	% policies reviewed annually per department	0007	%	MTE			Not applicable this quarter						0.00			
	M_213	% service level agreements provided by Service Providers referred to Corporate services prior to signing per department	0007	%	MTE	No agreement for quarter		100	Sysadmin: User defined 0 weighting	100.00	0.00	1.00	100.00	0.00	100.00		
Monitoring and Evaluation	M_215	# quarterly calculators completed by 15th after the end of previous quarter y.t.d.	0007	#	MTE	Not submitted on time	To submit on time in next quarter	2		1.00			2.00	0.00	2.00	0.00	1.00
Fleet Management	M_216	Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced) per department	0007	%	MTE	1 vehicle send for service		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
Customer Care	M_212	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	0007	%	MTE			100		100.00	90.00	2.83	100.00	0.00	100.00	90.00	2.83

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h) Developmental Services

KPA: Service Delivery and Infrastructure

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Project Management	M_322	% projects started on time per department	0004	%	MDS	All projects started on time	N/A	80		80.00	100.00	4.44	80.00	0.00	80.00	100.00	4.44
	M_323	% projects competed on time per department	0004	%	MDS	All projects were completed on time except rural sanitation	The contractor for rural sanitation was appointed in the 2nd quarter on 22 December 2010 except for construction , completion and handover which shall be done in the 3rd and 4th quarter	80		80.00	66.00	2.69	80.00	0.00	80.00	67.00	2.71
	M_325	% of projects completed that achieved the specifications of the project per department	0004	%	MDS	The GIS and Review of LED Strategy projects has achieved their specifications. The contractor for rural sanitation was appointed in the 2nd quarter on 22 Dec 2010 except for construction, completion and handover which shall be done in the 3rd and 4th quarter		80		80.00	85.66	3.13	80.00	0.00	80.00	67.00	2.71
	M_324	% projects competed within budget per department	0004	%	MDS	No project has exceeded its budget as at 31 Dec 2010		80		80.00	100.00	4.44	80.00	0.00	80.00	100.00	4.44

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Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Turn Around Strategy	M_326	% TAS Resolutions Implemented within timeframes per department	0004	%	MDS	4 resolutions were made and 2 have been implemented and the other 2 are in process		30		10.00	25.00	5.00	30.00	0.00	30.00	50.00	5.00
Special Projects / Housing	M_342	Beneficiary list updated and submitted by end June	0004	%	DMDS	N/A		Not applicable this quarter						0.00			
Household Sanitation	M_343	# new VIP's constructed	0004	#	DMDS	Late appointment of contractor by Technical Services		Not applicable this quarter						0.00		0.00	

KPA: Municipal Financial Viability

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Budget and Expenditure Management	M_327	% operating budget variance per department YTD	0004	%	MDS	The actual operating expenditure is 41.93 %	N/A	10		10.00	-4.47	5.00	10.00	0.00	10.00	-8.07	5.00

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Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Supply chain management	M_328	% Tenders evaluated within 35 days of closure of tender per department and all relevant information / documentation supplied to Supply Chain	0004	%	MDS	All tenders were evaluated in the 1st quarter	N/A	100	Sysadmin: User defined 0 weighting	100.00	100.00	3.00	100.00	0.00	100.00		

KPA: Good Governance and Public Participation

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Auditing	M_329	% of AG audit queries related to department resolved	0004	%	MDS	No AG queries related to the department		20	Sysadmin: User defined 0 weighting				20.00	0.00	20.00		
	M_330	% of identified risks addressed per department	0004	%	MDS	The portfolio of evidence to be supplied by Internal Audit		50		25.00	72.00	5.00	50.00	0.00	50.00	72.00	4.52
	M_345	% internal audit queries resolved within agreed timeframes from issuing of internal audit report per department	0004	%	DMDS	Portfolio of evidence to be provided by Internal Audit		100		100.00	72.00	1.53	100.00	0.00	100.00	72.00	1.53
Administration and Governance support	M_331	% Council resolutions related to department implemented within timeframe	0004	%	MDS	7 resolutions were taken and were all implemented		85		85.00	88.00	3.06	85.00	0.00	85.00	100.00	3.30

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Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_333	# Departmental meetings held y.t.d.	0004	#	MDS	2 meetings held in the 1st quarter and 1 in the 2nd quarter on 25 oct 2010		2		1.00	2.00	5.00	2.00	0.00	2.00	3.00	4.50
	M_347	% of council item submitted on time to Corporate services per department	0004	%	DMDS	7 Items submitted, 2 in Oct and 5 in Nov		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	M_332	% management committee resolutions related to department implemented within timeframes	0004	%	MDS	1 resolution was taken and implemented		85		85.00	100.00	3.30	85.00	0.00	85.00	100.00	3.30
Customer Care	M_334	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	0004	%	MDS	6 Complaints received, IDP 1, Special projects 3, Planning 2 and LED 0. 3 complaints were addressed and 3 from special projects were personal and only advice was given.		100		100.00	83.00	2.72	100.00	0.00	100.00	100.00	3.00
Legal Services	M_335	% service level agreements provided by Service Providers referred to Corporate services prior to signing per department	0004	%	MDS	2 service level agreements referred to Corporate Support Services		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
Monitoring and Evaluation	M_336	# quarterly calculators completed by 15th after the end of previous quarter y.t.d.	0004	#	MDS	The 2nd quarter calculator was completed on 14 Jan 2011		2		1.00	0.00		2.00	0.00	2.00	1.00	1.50

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Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_349	# quarterly calculators completed by 15th after the end of previous quarter y.t.d.	0004	#	DMDS	2nd Quarter calculator completed on 14 Jan 2011		2		1.00	0.00		2.00	0.00	2.00	1.00	1.50
Asset Management	M_346	% damaged, lost or stolen assets reported with relevant documentation to Finance within 21 days of discovery	0004	%	DMDS	No items lost, stolen or damaged		100	Sysadmin: User defined 0 weighting	100.00	0.00		100.00	0.00	100.00		
Public Participation	M_348	# of IDP Rep forum meetings y.t.d.	0004	#	DMDS	2 Meetings held 29 Sept 2010 and 29 Nov 2010		2		1.00	1.00	3.00	2.00	0.00	2.00	2.00	3.00

KPA: Spatial and Environmental Management

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Spatial Development and Land use	M_339	% of land use applications considered by Council within 4 months of receipt of application	0004	%	MDS	4 Applications received 2 referred to DLGH and two awaits inspection.	Inspections to be finalized in the 3rd quarter	100		100.00	41.00	1.02	100.00	0.00	100.00	50.00	1.17
	M_350	% Town Planning contraventions attended to within 2 months	0004	%	DMDS	1 inspection done, erf 1/585 and attended to within 1 month		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

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Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
	M_351	% of land use contraventions attended to within 2 month	0004	%	DMDS	1 inspection done, erf 1/585 and attended to within 1 month		100		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	M_338	% Town Planning applications considered by Council within 4 months of receipt of application	0004	%	MDS	10 Applications received, 4 finalized and 1 awaits finalization of objection	To be finalized before end of 3rd quarter	100		100.00	36.36	1.00	100.00	0.00	100.00	40.00	1.00
Integrated Planning	M_340	Draft IDP document tabled to Council by 31 March	0004	%	MDS	N/A		Not applicable this quarter						0.00			
	M_341	Credible IDP document adopted by Council by 31 May	0004	%	MDS	N/A		Not applicable this quarter						0.00			
	M_352	Integrated IDP/Budget and PMS process plan developed and adopted by Council by end August	0004	%	DMDS	N/A		Not applicable this quarter		100.00	100.00	3.00		0.00			
	M_353	Final IDP document submitted to MEC on time	0004	%	DMDS	N/A		Not applicable this quarter						0.00			
Environmental Management	M_337	Environmental management plan developed and approved	0004	%	MDS	N/A		Not applicable this quarter		100.00	100.00	3.00		0.00			

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KPA: Social and Local Economic Development

Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Job Creation	M_344	# LEDF meetings held y.t.d.	0004	#	DMDS	LEDF cluster meetings were held		2		1.00	4.00	5.00	2.00	0.00	2.00	8.00	5.00

Organisational Performance: Project Detail

a) Office of the Municipal Manager

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 10		Dec 10				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
Good Governance and Public Participation	Municipal furniture and equipment	1 X chair IPM	A_256	Not applicable this quarter	COO						3 000.00				
			A_57	1 X chair IPM bar-coded and registered	COO				3.00	100.00					
		1 x Flat screen computer(MM secretary)	A_252	Not applicable this quarter	COO	Completed in 1st quarter. Submitted specifications to Supply Chain to take the process further					10 000.00				
			A_53	1 x Flat screen computer(MM secretary) bar-coded and registered	COO				3.00	100.00					
		1 x laptop IPM	A_253	Not applicable this quarter	COO						0.00				
			A_54	1 x laptop IPM bar-coded and registered	COO				3.00	100.00					
		1 X printer IPM	A_254	Not applicable this quarter	COO						3 000.00				

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KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 10		Dec 10				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
			A_55	1 X printer IPM bar-coded and registered	COO				3.00	100.00					
		1 x table IPM	A_255	Not applicable this quarter	COO						0.00				
			A_56	1 x table IPM bar-coded and registered	COO				3.00	100.00					
		2 x Visitors chairs	A_264	Not applicable this quarter	COO						6 000.00				
			A_65	2 x Visitors chairs bar-coded and registered	COO				3.00	100.00					
		3 x High back chairs	A_257	Not applicable this quarter	COO						0.00				
			A_58	3 x High back chairs bar-coded and registered	COO				3.00	100.00					
		3 x tables	A_258	Not applicable this quarter	COO						18 000.00				
			A_59	3 x tables bar-coded and registered	COO				3.00	100.00					
		Filing cabinet	A_259	Not applicable this quarter	COO						0.00				
			A_60	Filing cabinet bar-coded and registered	COO				3.00	100.00					
		Filing Cabinet	A_266	Not applicable this quarter	COO						4 000.00				
			A_67	Filing cabinet bar-coded and registered	COO				3.00	100.00					
		High back chair	A_263	Not applicable this quarter	COO						0.00				

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KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 10		Dec 10				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
			A_64	High back chair bar-coded and registered	COO				3.00	100.00					
		Laptop	A_262	Not applicable this quarter	COO						15 000.00				
			A_63	Laptop bar-coded and registered	COO				3.00	100.00					
		LaserJet colour printer	A_267	Not applicable this quarter	COO						0.00				
			A_68	Laserjet colour printer bar coded and registered	COO				3.00	100.00					
		LaserJet printer black and white	A_260	Not applicable this quarter	COO						3 000.00				
			A_61	LaserJet printer black and white bar-coded and registered	COO				3.00	100.00					
		Pigeon hole	A_261	Not applicable this quarter	COO						0.00				
			A_62	Pigeon hole bar-coded and registered	COO				3.00	100.00					
		Purchasing of 3 x Turn-O-File	A_251	Not applicable this quarter	COO	Completed in 1st quarter. Submitted specifications to Supply Chain to take the process further					0.00				
			A_52	3 x Turn-O-File bar-coded and registered	COO				3.00	100.00					
		Table	A_265	Not applicable this quarter	COO						0.00				
			A_66	Table barcoded and registered	COO				3.00	100.00					

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b) Finance

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 10		Dec 10				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
Good Governance and Public Participation	Municipal furniture and equipment	2 x aircon	A_240	Not applicable this quarter	DMFD	Delay in procurement process	To be purchased in 3rd quarter				10 000.00				0.00
			A_41	2 x aircon bar-coded	DMFD				1.00	0.00					
		2 x bins	A_246	Not applicable this quarter	DMFD	Delay in procurement process	To be purchased in 3rd quarter				500.00				
			A_47	2 x bins bar-coded	DMFD				1.00	0.00					
		2 x calculators	A_245	Not applicable this quarter	DMFD	Delay in procurement process	To be purchased in 3rd quarter				1 000.00				
			A_46	2 x calculators bar-coded	DMFD				1.00	0.00					
		2 x computers	A_238	Not applicable this quarter	DMFD	Tender was referred back	To be purchased in 3rd quarter				20 000.00	0.00	0.00		0.00
			A_39	2 x computers installed and bar-coded	DMFD				1.00	0.00					
		2 x dustbins	A_244	Not applicable this quarter	DMFD	Delay in procurement process	To be purchased in 3rd quarter				400.00				
			A_45	2 x dustbins bar-coded	DMFD				1.00	0.00					
		2 x high back chairs	A_247	Not applicable this quarter	DMFD	Delay in procurement process	To be purchased in 3rd quarter				8 000.00				
			A_48	2 x high back chairs bar-coded	DMFD				1.00	0.00					
		2 x printers	A_241	Not applicable this quarter	DMFD	Tender was referred back	To be purchased in 3rd quarter				6 000.00				
			A_42	2 x printers bar-coded	DMFD				1.00	0.00					
		2 x swivel arm chair	A_243	Not applicable this quarter	DMFD	Delay in procurement process	To be purchased in 3rd quarter				3 000.00				

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Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 10		Dec 10				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
			A_44	2 x swivel arm chair bar-coded	DMFD				1.00	0.00					
		2 x tables	A_239	Not applicable this quarter	DMFD	Delay in procurement process	To be purchased in 3rd quarter				6 000.00				0.00
			A_248	Not applicable this quarter	DMFD	Delay in procurement process	To be purchased in 3rd quarter				6 000.00				
			A_40	2 x tables bar-coded	DMFD				1.00	0.00					
			A_49	2 x tables bar-coded	DMFD				1.00	0.00					
		4 x laptops	A_249	Not applicable this quarter	DMFD	Tender was referred back	To be purchased in 3rd quarter				74 000.00				
			A_50	4 x laptops bar-coded	DMFD				1.00	0.00					
		4 x roller door filing cabinet	A_242	Not applicable this quarter	DMFD	Delay in procurement process	To be purchased in 3rd quarter				10 000.00				
			A_43	4 x roller door filing cabinet bar-coded	DMFD				1.00	0.00					
		Purchasing of 2 x accounts printers	A_237	Not applicable this quarter	DMFD	Tender was referred back	To be purchased in 3rd quarter				260 000.00	0.00	0.00		0.00
			A_38	2 printers installed, functional and bar-coded	DMFD				1.00	0.00					

c) Technical Services

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete

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KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
Service Delivery and Infrastructure	Access to Municipal Roads	Akasia/Mokopane Roads (Dombeya, River And Stores)	A_127	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
			A_326	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed, (Design and Tender document complete) Contractor on site> Construction in progress	Not Applicable		31/12/2010			1 820 000.00	1 275 198.96	70.07	3.00	100.00
		Ditlotswane Taxi Route Phase 3	A_122	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
			A_321	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed, (Design and Tender document complete) Contractor on site> Construction in progress	Not Applicable		31/12/2010			2 800 000.00	1 765 845.52	63.07	3.00	100.00

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Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		Galelia Taxi Route	A_117	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				15/01/2010	3.00	100.00					
			A_316	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable					2 800 000.00	632 268.80	22.58	2.70	70.00
		Grasvlei Storm water	A_120	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				15/01/2010	3.00	100.00					
			A_319	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable		31/12/2010			1 000 000.00	868 111.72	86.81	3.00	100.00

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KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		Lennes Storm water	A_114	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				15/01/2010	3.00	100.00					
			A_313	Appointment of Contractor, Handover and Construction and Completion.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress>Completion	Not Applicable		31/12/2010			1 000 000.00	924 178.41	92.42	3.00	100.00
		Leyden Taxi Route	A_111	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				15/01/2010	3.00	100.00					
			A_310	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable		31/12/2010			2 100 000.00	1 671 882.77	79.61	3.00	100.00

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Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		Mahwelereng Dt Rampola Str Access Slabs And Edge Breaks	A_108	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				15/01/2010	3.00	100.00					
			A_307	Appointment of Contractor, Handover and Construction and Completion.	DMTS	Consulting engineer appointed, (Design and Tender document complete) Contractor on site > Construction in progress	Not Applicable					2 000 000.00	1 176 591.20	58.83	2.80	80.00
		Mahwelereng Roads And Storm water Phase 5	A_128	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
			A_327	Appointment of Contractor, Handover and Construction.	DMTS							2 800 000.00	214 449.20	7.66	1.60	60.00
		Mahwelereng-Dudu Madisha Str Storm water And Road Rehab	A_115	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				15/01/2010	3.00	100.00					

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Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
			A_314	Appointment of Contractor, Handover and Construction and Completion.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable		31/12/2010			2 000 000.00	2 221 868.40	111.09	3.00	100.00
		Mapela Matopa Roads Phase 2	A_125	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
			A_324	Appointment of Contractor, Handover and Construction and Completion.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable		31/12/2010			1 000 000.00	109 373.57	10.94	3.00	100.00
		Marulaneng Taxi Route	A_118	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				15/01/2010	3.00	100.00					
			A_317	Appointment of Contractor,	DMTS	Consulting engineer appointed,(D	Not Applicable		31/12/2010			2 800 000.00	2 369 389.56	84.62	3.00	100.00

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Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
				Handover and Construction.		esign and Tender document complete)Co ntractor on site> Construction in progress										
		Mmalepeteleke Taxi Route Phase 3	A_110	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				15/01/2010	3.00	100.00					
			A_309	Appointment of Contractor, Handover and Construction and Completion.	DMTS	Consulting engineer appointed,(D esign and Tender document complete)Co ntractor on site> Construction in progress>Co mpletion	Not Applicable		31/12/2010			3 300 000.00	3 299 745.16	99.99	3.00	100.00
		Mokopane Ext 17 Roads And Storm water	A_124	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
			A_323	Appointment of Contractor, Handover	DMTS	Consulting engineer appointed,(D esign and	Not Applicable		31/12/2010			2 100 000.00	157 080.13	7.48	3.00	100.00

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Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
				and Construction.		Tender document complete) Contractor on site> Construction in progress										
		Mosesetjane To Magongoa Main Road	A_121	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS					2.80	80.00					
			A_320	Appointment of Contractor, Handover and Construction.	DMTS	Engineer appointed as Turnkey. Designs completed.	Not Applicable					2 800 000.00	0.00	0.00	1.50	50.00
		Moshate Rehabilitation Of Taxi Route	A_116	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				15/01/2010	3.00	100.00					
			A_315	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete) Contractor on site> Construction in progress	Not Applicable		31/12/2010			2 100 000.00	1 530 233.91	72.87	3.00	100.00

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Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		Mountain View Taxi Route	A_113	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				15/01/2010	3.00	100.00					
			A_312	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress>Completion	Not Applicable		31/12/2010			2 240 000.00	3 054 457.94	136.36	3.00	100.00
		Phafola Storm water Phase 2	A_129	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
			A_328	Appointment of Contractor, Handover and Construction and Completion.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable		31/12/2010			1 000 000.00	446 778.49	44.68	3.00	100.00

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Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		Phola Park Roads Connection Link	A_130	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
			A_329	Appointment of Contractor, Handover and Construction and Completion.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable		31/12/2010			1 500 000.00	1 314 578.36	87.64	3.00	100.00
		Rehabilitation Of Maribashoek Road	A_109	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				15/01/2010	3.00	100.00					
			A_308	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable		31/12/2010			2 800 000.00	1 839 181.86	65.69	3.00	100.00

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Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		Resealing Of Roads In Mokopane	A_131	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				30/09/2010	3.00	100.00					
			A_330	Appointment of Contractor, Handover and Construction.	DMTS	Engineer appointed as Turnkey. Designs completed. Contractor on Site> Construction in progress.	Not Applicable		31/12/2010			4 900 000.00	4 776 502.95	97.48	3.00	100.00
		Scirrapies Storm water Phase 2	A_126	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
			A_325	Appointment of Contractor, Handover and Construction and Completion.	DMTS	Consulting engineer appointed, (Design and Tender document complete)	Not Applicable		31/12/2010			2 000 000.00	1 272 352.32	63.62	3.00	100.00
		Sekuruwe Taxi Route	A_119	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				15/01/2010	3.00	100.00					

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Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
			A_318	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable		31/12/2010			2 800 000.00	1 217 651.03	43.49	3.00	100.00
		Senita Storm water Phase 2	A_123	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
			A_322	Appointment of Contractor, Handover and Construction and Completion.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable		31/12/2010			1 500 000.00	75 615.18	5.04	3.00	100.00
		Uitzicht Taxi Route	A_112	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				15/01/2010	3.00	100.00					
			A_311	Appointment of Contractor,	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable		31/12/2010			2 542 100.00	1 702 361.31	66.97	3.00	100.00

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Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
				Handover and Construction.		esign and Tender document complete)Co ntractor on site> Construction in progress										
	Access to Sanitation	Mokopane Old Sewer : Refurbishment.	A_106	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS					3.00	100.00					
			A_305	Appointment of Contractor, Handover and Construction.	DMTS	Engineer appointed as Turnkey. Designs in progress.	Not Applicable					2 310 000.00	0.00	0.00	1.50	50.00
	Access to Water	Bakenburg Central Water Scheme	A_284	Appointment of Contractor, Handover and Construction.	DMTS	Engineer appointed, project to be implemented in the 2011/12 FY	Not Applicable					4 105 000.00	0.00	0.00	2.80	80.00
			A_85	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS					1.00	0.00					
		Chere Extension Of Water Reticulation	A_281	Appointment of Contractor, Handover and	DMTS	Consulting engineer appointed,(D esign and Tender	Not Applicable		31/12/2010			400 000.00	396 038.30	99.01	3.00	100.00

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KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
				Construction.		document complete) Contractor on site> Construction in progress> Completion										
			A_82	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
		Construction Of (32) Concrete Pump Houses In Various Villages	A_285	Appointment of Contractor, Handover and Construction.	DMTS	Project implemented internally, Bid document and Designs completed	Project to be moved to the next Financial Year due to Budget.					2 500 000.00	0.00	0.00	1.00	0.00
			A_86	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				30/08/2010	2.95	95.00					
		Daggakraal Water Project	A_289	Appointment of Contractor, Handover and Construction and Completion.	DMTS	Consulting engineer appointed.	Not Applicable		31/12/2010			700 000.00	0.00	0.00	3.00	100.00

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Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
			A_90	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS					1.00	0.00					
		Drilling And Equipping Of New Boreholes In Various Villages	A_288	Appointment of Contractor, Handover and Construction and Completion.	DMTS	Consulting engineer appointed, (Design and Tender document complete)> Contractor on Site	Not Applicable		31/12/2010			2 000 000.00	673 028.47	33.65	3.00	100.00
			A_89	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
		Extension 14 Water Meters	A_100	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				30/09/2010	2.80	80.00					
			A_299	Appointment of Contractor, Handover and Construction.	DMTS	Presentation s on Different Prepaid meter were done, thus completing the design phase of the project.	Not Applicable					600 000.00	0.00	0.00	1.50	50.00

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KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
						Procurement of Service provider outstanding.										
		Extension 19 Water Meters	A_101	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				30/09/2010	2.80	80.00					
			A_300	Appointment of Contractor, Handover and Construction.	DMTS	Presentation s on Different Prepaid meter were done, thus completing the design phase of the project. Procurement of Service provider outstanding.	Not Applicable					300 000.00	0.00	0.00	1.50	50.00
		Extension 20 Water Meters	A_102	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				30/09/2010	2.80	80.00					
			A_301	Appointment of Contractor, Handover and Construction.	DMTS	Presentation s on Different Prepaid meter were done, thus completing the design phase of the	Not Applicable					600 000.00	0.00	0.00	1.50	50.00

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KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
						project. Procurement of Service provider outstanding.										
		Extension Of Water Reticulation (Phafola, Lesodi, Sterkwater)	A_297	Appointment of Contractor, Handover and Construction.	DMTS	Consulting Engineers not yet appointed, DWAE still to confirm funding for the current FY	Confirmatio ns of DWAE's finding to be forwarded in writing prior to the start of the next FY.	Sysadmin: User defined 0 weighting				1 200 000.00	0.00	0.00		0.00
			A_98	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS					1.00	0.00					
		Grasvley Water	A_268	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(D esign and Tender document complete)Co ntractor on site> Construction in progress	Not Applicable		31/12/2010			2 000 000.00	1 531 801.40	76.59	3.00	100.00
			A_69	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				15/01/2010	3.00	100.00					

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KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		Ham No. 1 Water Project	A_292	Appointment of Contractor, Handover and Construction and Completion.	DMTS	Consulting engineer appointed.	Not Applicable		31/12/2010			200 000.00	0.00	0.00	3.00	100.00
			A_93	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS					1.00	0.00					
		Installation Of Pressure Reducing Valve	A_103	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				10/09/2010	2.90	90.00					
			A_302	Appointment of Contractor, Handover and Construction.	DMTS	Service provider appointed: Contractor on site, Isolation valve and chamber 100% complete.	Not Applicable		31/12/2010			250 000.00	130 000.00	52.00	3.00	100.00
		Jakkalskui Steel Tank Project	A_277	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Co	Not Applicable					1 000 000.00	91 855.27	9.19	2.90	90.00

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KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
						Contractor on site> Construction in progress										
			A_78	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
		Lusaka/Dikgokg openg Water Project	A_287	Appointment of Contractor, Handover and Construction and Completion.	DMTS	Consulting engineer appointed, (Design and Tender document complete)> Contractor on Site	Not Applicable		31/12/2010			1 500 000.00	94 705.53	6.31	3.00	100.00
			A_88	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
		Magongoa Water Project	A_291	Appointment of Contractor, Handover and Construction and Completion.	DMTS	Consulting engineer appointed.	Not Applicable		31/12/2010			200 000.00	0.00	0.00	3.00	100.00

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KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
			A_92	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS					1.00	0.00					
		Makobe water Project	A_290	Appointment of Contractor, Handover and Construction and Completion.	DMTS	Consulting engineer appointed.	Not Applicable		31/12/2010			200 000.00	0.00	0.00	3.00	100.00
			A_91	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS					1.00	0.00					
		Marulaneng Water Project	A_293	Appointment of Contractor, Handover and Construction and Completion.	DMTS	Consulting engineer appointed,(Design and Tender document complete)> Contractor on Site	Not Applicable		31/12/2010			1 300 000.00	221 861.38	17.07	3.00	100.00
			A_94	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					

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KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		Matebeleng /Nkaikwetsa Water Project	A_269	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable		31/12/2010			1 200 000.00	1 197 766.00	99.81	3.00	100.00
			A_70	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				15/01/2010	3.00	100.00					
		Mattanau Water Project	A_270	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable		31/12/2010			1 700 000.00	1 677 611.41	98.68	3.00	100.00
			A_71	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				15/01/2010	3.00	100.00					
		Mesopotamia/Moordkoppie Water Project	A_271	Appointment of Contractor,	DMTS	Consulting engineer appointed,(D	Not Applicable		31/12/2010			1 200 000.00	783 344.06	65.28	3.00	100.00

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KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
				Handover and Construction.		esign and Tender document complete)Co ntractor on site> Construction in progress										
			A_72	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				15/01/2010	3.00	100.00					
		Molekane Water Project	A_294	Appointment of Contractor, Handover and Construction and Completion.	DMTS	Consulting engineer appointed,(D esign and Tender document complete)	Not Applicable					1 200 000.00	323 031.00	26.92	1.60	60.00
			A_95	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				15/09/2010	3.00	100.00					
		Moshuka/Mathe kga Water Project	A_298	Appointment of Contractor, Handover and Construction.	DMTS	Engineer appointed as Turnkey. Designs completed.	Not Applicable		31/12/2010			350 000.00	0.00	0.00	3.00	100.00

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KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
			A_99	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS					2.80	80.00					
		Nelly Water Project	A_272	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable					1 500 000.00	644 797.26	42.99	2.80	80.00
			A_73	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				15/01/2010	3.00	100.00					
		Nkidikitlana Steel Tank Project	A_276	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)	Not Applicable		31/12/2010			1 000 000.00	167 186.11	16.72	3.00	100.00
			A_77	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					

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KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		Paulos Water Project	A_273	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable		31/12/2010			2 000 000.00	115 877.02	5.79	3.00	100.00
			A_74	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
		Rapadi Extension Of Water Reticulation	A_279	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress>Completion	Not Applicable		31/12/2010			600 000.00	502 231.22	83.71	3.00	100.00
			A_80	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		Rebone Sewer (Lining Of Tertiary Pond)	A_107	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
			A_306	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable					2 175 000.00	537 917.75	24.73	1.50	50.00
		Rebone Water Project	A_286	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable		31/12/2010			3 125 000.00	1 420 529.57	45.46	3.00	100.00
			A_87	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
			A_283	Appointment of Contractor,	DMTS	Consulting engineer appointed,(D	Not Applicable					400 000.00	396 473.21	99.12	2.90	90.00

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		Reticulation		Handover and Construction.		esign and Tender document complete)Co ntractor on site> Construction in progress>Co mpletion										
			A_84	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
		Thabaleshoba Steel Tank Project	A_274	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(D esign and Tender document complete)	Not Applicable					1 000 000.00	167 386.11	16.74	1.50	50.00
			A_75	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
		Tiberius Extension Of Water Reticulation	A_280	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(D esign and Tender document complete)Co ntractor on	Not Applicable					400 000.00	40 955.95	10.24	1.60	60.00

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
						site> Construction in progress.										
			A_81	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
		Tiberius Steel Tank Project	A_278	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete) Contractor on site> Construction in progress	Not Applicable					1 000 000.00	65 080.85	6.51	2.90	90.00
			A_79	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
			A_295	Appointment of Contractor, Handover and Construction.	DMTS	Consulting Engineers not yet appointed, DWAE still to confirm funding for the current FY.	Confirmations of DWAE's finding to be forwarded in writing prior to the start of the next FY.	Sysadmin: User defined 0 weighting				3 800 000.00	0.00	0.00		0.00
		Upgrading Of Existing Major Works (Hlogo Ya Nku, Sandsloot (Masenya & Mabusela), Rietfontein, Skirkfontein,														

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		Lennes, Mphelo)	A_96	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS					1.00	0.00					
		Upgrading Of Minor Water Works (Duren, Mathapo, Sodoma)	A_296	Appointment of Contractor, Handover and Construction.	DMTS	Consulting Engineers not yet appointed, DWAE still to confirm funding for the current FY	Confirmations of DWAE's finding to be forwarded in writing prior to the start of the next FY.	Sysadmin: User defined 0 weighting				1 000 000.00	0.00	0.00		0.00
			A_97	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS					1.00	0.00					
		Vergenoeg Extension Of Water Reticulation	A_282	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress>Completion	Not Applicable		31/12/2010			400 000.00	398 423.03	99.61	3.00	100.00

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		Vergenoeg Steel Tank Project	A_83	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
			A_275	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed, (Design and Tender document complete)	Not Applicable		31/12/2010			1 000 000.00	167 132.56	16.71	3.00	100.00
			A_76	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS				25/06/2010	3.00	100.00					
	Bulk water	Olifants River Water Project (Fb)	A_104	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS					3.00	100.00					
			A_105	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS					3.00	100.00					
			A_303	Appointment of Contractor, Handover	DMTS	Consulting engineer appointed, (Design and						12 600 000.00	23 860 836.94	189.37	2.95	95.00

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Completion Date	Sep 10		Dec 10				
										Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
				and Construction.		Tender document complete)> Contractor on Site										
			A_304	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)> Contractor on Site> Construction in progress	Budgeting on the project should be align with DWA's Financial Year.					12 600 000.00	23 860 836.94	189.37	2.80	80.00
	Refuse removal and solid waste disposal	Rebone Landfill -Phase 2(Completion)	A_132	Appointment of Consulting Engineers (Preparation of Designs and Bid Documents)	DMTS					1.60	60.00					
			A_331	Appointment of Contractor, Handover and Construction.	DMTS	Engineer not appointed, designs are done internally by Technical Services.> Drawing are competed awaiting appointment of Service provider for construction	None					300 000.00	0.00	0.00	2.70	70.00

Mogalakwena Municipality
Performance Report Addendums

d) Community Services

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 10		Dec 10				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
Service Delivery and Infrastructure	Refuse removal and solid waste disposal	Landfill development	A_250	100% complete	MCD	Building plans completed	Invite quotations from suppliers				0.00			1.50	50.00
			A_51	Designs completed. Procurement process concluded	MCD										

e) Corporate Support Services

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 10		Dec 10				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
Good Governance and Public Participation	Building Control	Renovation of the hall	A_16	Renovation of hall commenced	DMCSS				1.30	30.00					
			A_215	Fully renovated hall	DMCSS	Busy with the renovations	Fasten the completion				100 000.00			1.30	30.00
	Customer Care	Call Centre	A_09	Advertisement. SP appointed	DMCSS				1.00	0.00					
			A_208	Fully operational call centre	DMCSS	Waiting for the municipal manager					1 200 000.00	0.00	0.00	1.00	0.00
	Fleet Management	10 Seater Vehicle	A_14	Advertisement. SP appointed. Acquired the 10 seater vehicle	DMCSS				1.50	50.00					
			A_213	Not applicable this quarter	DMCSS	Tender advertised	Tender to be adjudicated urgently				0.00	0.00		2.80	80.00
	Information and Communication Technology	Anti Virus	A_11	writing of requisition and approval of	DMCSS				1.10	10.00					

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 10		Dec 10				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
				supplier from Supply chain											
			A_210	Delivered anti virus CD keys	DMCSS	Order to be issued and payment will be done					55 000.00			1.00	0.00
		Internet Cost	A_12	Up to date with payment for internet	DMCSS				2.71	71.00					
			A_211	Up to date with payment for internet	DMCSS	Duplication					10 155.00	8 412.94	82.85	3.00	100.00
		Website Hosting	A_13	Up to date payment of hosting fee	DMCSS				3.00	100.00					
			A_212	Up to date payment of hosting fee	DMCSS	Duplication					64 086.00	59 326.52	92.57	3.00	100.00
		Wireless Connection to Mahwelereng	A_10	Not applicable this financial year	DMCSS				1.00						
			A_209	Not applicable this financial year	DMCSS	Not for this financial year					0.00				0.00
	Municipal furniture and equipment	Air conditioning	A_15	Installation of air conditioning commenced	DMCSS					10.00					
			A_214	Air conditioners' fully functional	DMCSS	Handed to Electrical Services	Fasten the completion	Sysadmin: User defined 0 weighting			50 000.00				20.00
		Chairs	A_19	Chairs purchased	DMCSS				3.00	100.00					
			A_218	Not applicable this quarter	DMCSS	Duplication					40 000.00	22 290.00	55.73		100.00
		Fax Machine	A_223	Not applicable this quarter	DMCSS	IT is busy with the Tender	Fast track the adjudication of tender				0.00				60.00

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 10		Dec 10				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
			A_24	Fax machine purchased on time	DMCSS					50.00					
		Fire resistant filling cabinets	A_22	Not applicable this quarter	DMCSS					0.00					
			A_221	Cabinet purchased	DMCSS	Duplication					0.00	0.00		1.10	10.00
		Flag poles	A_21	Flag poles installed	DMCSS				2.80	80.00					
			A_220	Not applicable this quarter	DMCSS	Duplication					6 500.00	5 000.00	76.92		100.00
		Material and Stocks	A_222	The required material purchased when needed	DMCSS	Budget is R71357.00					60 000.00	82 602.41	137.67	3.00	100.00
			A_23	The required material purchased when needed	DMCSS				3.00	100.00					
		Refuse Trolleys	A_20	Trolleys purchased	DMCSS				1.20	20.00					
			A_219	Not applicable this quarter	DMCSS	Wrong trolleys were delivered	Done another requisition				0.00				20.00
		Steel Mop Trolley with mop press	A_17	Steel Mop Trolley with mop press acquired	DMCSS				3.00	100.00					
			A_216	Not applicable this quarter	DMCSS	Duplication					30 000.00	6 600.00	22.00		100.00
		Vacuum Cleaner	A_18	Vacuum cleaners purchased	DMCSS				3.00	100.00					
			A_217	Not applicable this quarter	DMCSS	Duplication					0.00	10 000.00			100.00
Transformation and Organisational	Human Resource Management	Contractors /Suppliers Management	A_06	Management Review of the Planning Phase.	DMCSS				1.00	0.00					

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 10		Dec 10				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
Development		System	A_205	Pre and Exit Medical Examinations.	DMCSS	Employees identified for construction regulation training	25 employees to receive training				0.00			1.10	10.00
		Enviro Survey	A_04	Purchase OHS Training Material: Posters, Videos/ DVDs. Purchase and install Standardized Safety Notices and Signs	DMCSS				1.10	10.00					
			A_203	Identification and Equipment of Induction Room. Identification and Equipment of First Aid Facilities.	DMCSS	"Van" van Rensburg hall (north hall) identified	Creation of capital budget vote equipment of induction room				0.00			1.30	30.00
		Ergonomics	A_03	Establishment of OHS Management system phase 1 [Planning].	DMCSS				1.00	0.00					
			A_202	OHS Training: HIRA Course. Awareness Training to all workstation and Run Internal OHS Competitions.	DMCSS	225 employees received injury prevention awareness	Increase pace on awareness training 60 employees to be trained on HIRA				0.00			1.30	30.00
		HIV/AIDS Management System	A_02	Appointment of OHSAS 18001, SANS 14001 and NAMS Auditors. Auditors to conduct OHS Compliance audit.	DMCSS				1.10	10.00					

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 10		Dec 10				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
			A_201	Appointment of Approved Inspection Authorities: Ergonomist, Occupational Hygienist, Environmentalist and Occupational Medical Fractioned and Building Engineer for risk assessment.	DMCSS	Approved inspection authorities identified and will be appointed	Appointment of AIAS immediated on receipt of quotations & profiles				0.00			1.20	20.00
		Med. Surveillance	A_05	Medical Examination of employees exposed to Hazardous Chemicals Substances and Hazardous Biological Agents, Electricity and Cannabis Medical Test for all drivers. [Pre, Periodic & Exit Medicals]. Health Awareness	DMCSS				1.25	25.00					
			A_204	OHS Officer to conduct First Internal OHS Audit.	DMCSS	100 employees examined by 31Jan 2011	Jan 2011				0.00			1.40	40.00
			A_01	Purchase Occupational Health & Safety and Environmental Standards.	DMCSS				1.28	28.00					
		OHS Management System (This project has been broken down in the													

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 10		Dec 10				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		outputs below)	A_200	Phase 2: Implementation of OHS Management and HIV/AIDS Systems.	DMCSS	System (NAMS) is available	Report to be submitted to the heads & council for approval				700 000.00	40 624.17	5.80	1.10	10.00
		Uniforms and Protective Clothing for: HR Personnel, First Aiders, Health & Safety Reps, Evacuation Team.	A_07	Purchasing of uniforms and protective clothing as required	DMCSS				1.10	10.00					
			A_206	Purchasing of uniforms and protective clothing as required	DMCSS	Acting manager to incorporate to identify the uniform & PPE for identified personnel	Specification to be provided by the acting manager CSS				20 000.00			1.00	0.00
	Training and Development	Training and Development	A_08	Service Providers appointed, training done and payments made	DMCSS				1.48	48.00					
			A_207	Training according to training programme	DMCSS	R645001.00 approved on budget					319 000.00	202 787.07	63.57	1.31	31.40

f) Electrical Services

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 10		Dec 10				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
Service Delivery and Infrastructure	Access to Electricity	High mast lights - villages	A_224	Contractor appointed	MES	Tenders awarded. Project to be completed end April 2011					0.00	0.00		1.08	7.50

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 10		Dec 10				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
			A_25	Advertisement of tender issued	MES				3.00	100.00					
		Install streetlights in Mahwelereng	A_232	83,3% of the streetlights installed	MES			Sysadmin: % complete required			2 500 000.00	1 200 000.00	48.00	1.00	
			A_33	33,3% of the streetlights installed	MES				1.50	50.00					
		Refurbishing of overhead lines	A_230	6km Refurbished overhead lines	MES			Sysadmin: % complete required			450 000.00	221 132.00	49.14	1.00	
			A_231	360m Refurbished overhead lines	MES	We are concentrating on the rural lines first due to the need and danger on those lines being more critical at this stage. Material 100% procured		Sysadmin: set % complete to 0% as per notes			0.00	0.00		1.00	0.00
			A_31	3km Refurbished overhead lines	MES				3.00	100.00					
			A_32	240m Refurbished overhead lines	MES				1.50	50.00					

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Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 10		Dec 10				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		Solar power supply to dumping site	A_229	Solar system installed	MES	We are still busy finalising the specifications of this project	Specifications of more solar system suppliers had to be investigated in order to improve our specification	Sysadmin: set % complete to 0% as per notes			150 000.00	0.00	0.00	1.00	0.00
			A_30	Procurement process	MES				1.50	50.00					
		Traffic lights	A_233	32 poles and 96 robots heads purchased	MES	All the equipment was purchased in the 2009/2010 financial year. The actual installation is taking place in this year		Sysadmin: set % complete to 100% as per notes			0.00	0.00		3.00	100.00
			A_34	Purchasing of cables, poles, heads	MES				3.00	100.00					
		Upgrading of Central Substation	A_228	50% of the cables and minisubs installed	MES			Sysadmin: % complete required			1 350 000.00	12 508 974.00	926.59	1.00	
			A_29	25% of the cables and minisubs installed	MES				1.15	15.00					
		Upgrading of North Substation	A_226	Retention payment released	MES	There will only be progress as and when retention payments can be made		Sysadmin: set % complete to 0% as per notes			6 000.00	0.00	0.00	1.00	0.00
			A_27	None	MES					0.00					

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 10		Dec 10				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		Upgrading of South Substation	A_225	Retention payment released	MES	There will only be progress as and when retention payments can be made		Sysadmin: set % complete to 0% as per notes			0.00	0.00		1.00	0.00
			A_26	None	MES					0.00					
		Upgrading of West Substation	A_227	Retention payment released	MES	There will only be progress as and when retention payments can be made					0.00	0.00		1.00	
			A_28	None	MES					0.00					

g) Traffic and Emergency Services

No projects are applicable to this department.

h) Developmental Services

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 10		Dec 10				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
Service Delivery and Infrastructure	Access to Water	Household Sanitation	A_236	Appointment of Contractor, Handover and Construction and Completion.	DMDS	Only the appointment of the contractor was achieved.	other milestones to be completed in the 3rd and 4th quarter				4 540 000.00	908 900.00	20.02	1.25	25.00
			A_37	Appointment of Consulting Engineers (Preparation of Designs and Bid	DMDS				3.00	100.00					

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KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Sep 10		Dec 10				
									Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
				Documents)											
Social and Local Economic Development	Job Creation	Review LED strategy	A_235	Analysis phase report and LED Strategy first draft	DMDS	All milestones met as per action plan. Outcome 1 submitted.	N/A				0.00	10 505.80		3.00	100.00
			A_36	Consultant appointed and LED concept defined	DMDS				2.90	90.00					
Spatial and Environmental Management	Spatial Development and Land use	GIS Upgrade & Implementation of Web Based Town Planning Application	A_234	Property Module, Cadastral data captured, Incorporation/link of GIS and Town Planning Data	DMDS	All milestones met as per action plan	N/A				60 000.00	107 500.00	179.17	3.00	100.00
			A_35	Appointment of Consultant	DMDS				3.00	100.00					

Addendum D: Activities not completed

1. Strategic Scorecard

No projects are defined for the IDP Scorecard for the 2010/2011 financial year.

2. Organisational Scorecard

Office of the Municipal Manager

No projects were applicable for reporting in the second quarter.

Mogalakwena Municipality
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Finance

All project activities were not applicable for reporting in the second quarter.

Technical Services

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Dec 10				
									Budget	Actual Spent	% Spent	Score	% Complete
Service Delivery and Infrastructure	Access to Municipal Roads	Galelia Taxi Route	A_316	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable		2 800 000.00	632 268.80	22.58	2.70	70.00
		Mahwelereng Dt Rampola Str Access Slabs And Edge Breaks	A_307	Appointment of Contractor, Handover and Construction and Completion.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable		2 000 000.00	1 176 591.20	58.83	2.80	80.00
		Mahwelereng Roads And Storm water Phase 5	A_327	Appointment of Contractor, Handover and Construction.	DMTS				2 800 000.00	214 449.20	7.66	1.60	60.00
		Mosesetjane To Magongoa Main Road	A_320	Appointment of Contractor, Handover and Construction.	DMTS	Engineer appointed as Turnkey. Designs completed.	Not Applicable		2 800 000.00	0.00	0.00	1.50	50.00
	Access to Sanitation	Mokopane Old Sewer : Refurbishment.	A_305	Appointment of Contractor, Handover and Construction.	DMTS	Engineer appointed as Turnkey. Designs in progress.	Not Applicable		2 310 000.00	0.00	0.00	1.50	50.00
	Access to Water	Bakenburg Central Water Scheme	A_284	Appointment of Contractor, Handover and Construction.	DMTS	Engineer appointed, project to be implemented in the 2011/12 FY	Not Applicable		4 105 000.00	0.00	0.00	2.80	80.00
		Construction Of (32) Concrete Pump Houses In Various Villages	A_285	Appointment of Contractor, Handover and Construction.	DMTS	Project implemented internally, Bid document and Designs completed	Project to be moved to the next Financial Year due to Budget.		2 500 000.00	0.00	0.00	1.00	0.00

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KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Dec 10				
									Budget	Actual Spent	% Spent	Score	% Complete
		Extension 14 Water Meters	A_299	Appointment of Contractor, Handover and Construction.	DMTS	Presentations on Different Prepaid meter were done, thus completing the design phase of the project. Procurement of Service provider outstanding.	Not Applicable		600 000.00	0.00	0.00	1.50	50.00
		Extension 19 Water Meters	A_300	Appointment of Contractor, Handover and Construction.	DMTS	Presentations on Different Prepaid meter were done, thus completing the design phase of the project. Procurement of Service provider outstanding.	Not Applicable		300 000.00	0.00	0.00	1.50	50.00
		Extension 20 Water Meters	A_301	Appointment of Contractor, Handover and Construction.	DMTS	Presentations on Different Prepaid meter were done, thus completing the design phase of the project. Procurement of Service provider outstanding.	Not Applicable		600 000.00	0.00	0.00	1.50	50.00
		Jakkalskui Steel Tank Project	A_277	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable		1 000 000.00	91 855.27	9.19	2.90	90.00
		Molekane Water Project	A_294	Appointment of Contractor, Handover and Construction and Completion.	DMTS	Consulting engineer appointed,(Design and Tender document complete)	Not Applicable		1 200 000.00	323 031.00	26.92	1.60	60.00
		Nelly Water Project	A_272	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable		1 500 000.00	644 797.26	42.99	2.80	80.00
		Rebone Sewer (Lining Of Tertiary Pond)	A_306	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable		2 175 000.00	537 917.75	24.73	1.50	50.00
		Thabaleshoba Extension Of Water Reticulation	A_283	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in	Not Applicable		400 000.00	396 473.21	99.12	2.90	90.00

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Dec 10				
									Budget	Actual Spent	% Spent	Score	% Complete
						progress>Completion							
		Thabaleshoba Steel Tank Project	A_274	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)	Not Applicable		1 000 000.00	167 386.11	16.74	1.50	50.00
		Tiberius Extension Of Water Reticulation	A_280	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress.	Not Applicable		400 000.00	40 955.95	10.24	1.60	60.00
		Tiberius Steel Tank Project	A_278	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)Contractor on site> Construction in progress	Not Applicable		1 000 000.00	65 080.85	6.51	2.90	90.00
	Bulk water	Olifants River Water Project (Fb)	A_303	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)> Contractor on Site			12 600 000.00	23 860 836.94	189.37	2.95	95.00
			A_304	Appointment of Contractor, Handover and Construction.	DMTS	Consulting engineer appointed,(Design and Tender document complete)> Contractor on Site> Construction in progress	Budgeting on the project should be align with DWA's Financial Year.		12 600 000.00	23 860 836.94	189.37	2.80	80.00
	Refuse removal and solid waste disposal	Rebone Landfill - Phase 2(Completion)	A_331	Appointment of Contractor, Handover and Construction.	DMTS	Engineer not appointed, designs are done internally by Technical Services.> Drawing are competed awaiting appointment of Service provider for construction	None		300 000.00	0.00	0.00	2.70	70.00

Mogalakwena Municipality
Performance Report Addendums

Community Services

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Dec 10				
									Budget	Actual Spent	% Spent	Score	% Complete
Service Delivery and Infrastructure	Refuse removal and solid waste disposal	Landfill development	A_250	100% complete	MCD	Building plans completed	Invite quotations from suppliers		0.00			1.50	50.00

Corporate Support Services

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Dec 10				
									Budget	Actual Spent	% Spent	Score	% Complete
Good Governance and Public Participation	Building Control	Renovation of the hall	A_215	Fully renovated hall	DMCSS	Busy with the renovations	Fasten the completion		100 000.00			1.30	30.00
	Customer Care	Call Centre	A_208	Fully operational call centre	DMCSS	Waiting for the municipal manager			1 200 000.00	0.00	0.00	1.00	0.00
	Fleet Management	10 Seater Vehicle	A_213	Not applicable this quarter	DMCSS	Tender advertised	Tender to be adjudicated urgently		0.00	0.00		2.80	80.00
	Information and Communication Technology	Anti Virus	A_210	Delivered anti virus CD keys	DMCSS	Order to be issued and payment will be done			55 000.00			1.00	0.00
	Municipal furniture and equipment	Fire resistant filling cabinets	A_221	Cabinet purchased	DMCSS	Duplication			0.00	0.00		1.10	10.00
Transformation and Organisational Development	Human Resource Management	Contractors /Suppliers Management System	A_205	Pre and Exit Medical Examinations.	DMCSS	Employees identified for construction regulation training	25 employees to receive training		0.00			1.10	10.00
		Enviro Survey	A_203	Identification and Equipment of Induction Room. Identification and Equipment of First Aid Facilities.	DMCSS	"Van" van Rensburg hall (north hall) identified	Creation of capital budget vote equipment of induction room		0.00			1.30	30.00

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Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Dec 10				
									Budget	Actual Spent	% Spent	Score	% Complete
		Ergonomics	A_202	OHS Training: HIRA Course. Awareness Training to all workstation and Run Internal OHS Competitions.	DMCSS	225 employees received injury prevention awareness	Increase pace on awareness training 60 employees to be trained on HIRA		0.00			1.30	30.00
		HIV/AIDS Management System	A_201	Appointment of Approved Inspection Authorities: Ergonomist, Occupational Hygienist, Environmentalist and Occupational Medical Fractioned and Building Engineer for risk assessment.	DMCSS	Approved inspection authorities identified and will be appointed	Appointment of AIAS immediate on receipt of quotations & profiles		0.00			1.20	20.00
		Med. Surveillance	A_204	OHS Officer to conduct First Internal OHS Audit.	DMCSS	100 employees examined by 31Jan 2011	Jan 2011		0.00			1.40	40.00
		OHS Management System (This project has been broken down in the outputs below)	A_200	Phase 2: Implementation of OHS Management and HIV/AIDS Systems.	DMCSS	System (NAMS) is available	Report to be submitted to the heads & council for approval		700 000.00	40 624.17	5.80	1.10	10.00
		Uniforms and Protective Clothing for: HR Personnel, First Aiders, Health & Safety Reps, Evacuation Team.	A_206	Purchasing of uniforms and protective clothing as required	DMCSS	Acting manager to corporate to identify the uniform & PPE for identified personnel	Specification to be provided by the acting manager CSS		20 000.00			1.00	0.00
	Training and Development	Training and Development	A_207	Training according to training programme	DMCSS	R645001.00 approved on budget			319 000.00	202 787.07	63.57	1.31	31.40

Mogalakwena Municipality
Performance Report Addendums

Electrical Services

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Dec 10				
									Budget	Actual Spent	% Spent	Score	% Complete
Service Delivery and Infrastructure	Access to Electricity	High mast lights - villages	A_224	Contractor appointed	MES	Tenders awarded. Project to be completed end April 2011			0.00	0.00		1.08	7.50
		Install streetlights in Mahwelereng	A_232	83,3% of the streetlights installed	MES			Sysadmin: % complete required	2 500 000.00	1 200 000.00	48.00	1.00	
		Refurbishing of overhead lines	A_230	6km Refurbished overhead lines	MES			Sysadmin: % complete required	450 000.00	221 132.00	49.14	1.00	
			A_231	360m Refurbished overhead lines	MES	We are concentrating on the rural lines first due to the need and danger on those lines being more critical at this stage. Material 100% procured		Sysadmin: set % complete to 0% as per notes	0.00	0.00		1.00	0.00
		Solar power supply to dumping site	A_229	Solar system installed	MES	We are still busy finalising the specifications of this project	Specifications of more solar system suppliers had to be investigated in order to improve our specification	Sysadmin: set % complete to 0% as per notes	150 000.00	0.00	0.00	1.00	0.00
		Upgrading of Central Substation	A_228	50% of the cables and minisubs installed	MES			Sysadmin: % complete required	1 350 000.00	12 508 974.00	926.59	1.00	
		Upgrading of North Substation	A_226	Retention payment released	MES	There will only be progress as and when retention payments can be made		Sysadmin: set % complete to 0% as per notes	6 000.00	0.00	0.00	1.00	0.00

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Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Dec 10				
									Budget	Actual Spent	% Spent	Score	% Complete
		Upgrading of South Substation	A_225	Retention payment released	MES	There will only be progress as and when retention payments can be made		Sysadmin: set % complete to 0% as per notes	0.00	0.00		1.00	0.00
		Upgrading of West Substation	A_227	Retention payment released	MES	There will only be progress as and when retention payments can be made			0.00	0.00		1.00	

Traffic and Emergency Services

No projects are applicable to this department.

Developmental Services

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Dec 10				
									Budget	Actual Spent	% Spent	Score	% Complete
Service Delivery and Infrastructure	Access to Water	Household Sanitation	A_236	Appointment of Contractor, Handover and Construction and Completion.	DMDS	Only the appointment of the contractor was achieved.	other milestones to be completed in the 3rd and 4th quarter		4 540 000.00	908 900.00	20.02	1.25	25.00

Addendum E: Outstanding Information

1. KPIs – No Actual Value Supplied

Office of the Municipal Manager

All KPIs were supplied with actual values for the second quarter.

Finance

All KPIs were supplied with actual values for the second quarter.

Technical Services

All KPIs were supplied with actual values for the second quarter.

Community Services

All KPIs were supplied with actual values for the second quarter.

Corporate Support Services

All KPIs were supplied with actual values for the second quarter.

Electrical Services

All KPIs were supplied with actual values for the second quarter.

Traffic and Emergency

All KPIs were supplied with actual values for the second quarter.

Developmental Services

All KPIs were supplied with actual values for the second quarter.

2. Project Activities – No Percentage Complete Supplied

Office of the Municipal Manager

No activities were applicable for reporting in the second quarter.

Finance

All activities were provided with percentage complete values in the second quarter.

Technical Services

All activities were provided with percentage complete values in the second quarter.

Community Services

All activities were provided with percentage complete values in the second quarter.

Mogalakwena Municipality Performance Report Addendums

Corporate Support Services

All activities were provided with percentage complete values in the second quarter.

Electrical Services

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Dec 10				
									Budget	Actual Spent	% Spent	Score	% Complete
Service Delivery and Infrastructure	Access to Electricity	Install streetlights in Mahwelereng	A_232	83,3% of the streetlights installed	MES			Sysadmin: % complete required	2 500 000.00	1 200 000.00	48.00	1.00	
		Refurbishing of overhead lines	A_230	6km Refurbished overhead lines	MES			Sysadmin: % complete required	450 000.00	221 132.00	49.14	1.00	
		Upgrading of Central Substation	A_228	50% of the cables and minisubs installed	MES			Sysadmin: % complete required	1 350 000.00	12 508 974.00	926.59	1.00	
		Upgrading of West Substation	A_227	Retention payment released	MES	There will only be progress as and when retention payments can be made		Sysadmin: % complete required	0.00	0.00		1.00	

Traffic and Emergency Services

No projects are applicable to this department.

Developmental Services

All activities were provided with percentage complete values in the second quarter.

Addendum F: Overdue Activities

These are activities that were completed after the Activity End-date. KPA's that are not listed have no activities that were completed late, or no end-date was specified.

Office of the Municipal Manager

No information on Completion Dates was supplied, therefore it cannot be determined if any activities were completed late in the second quarter.

Finance

No information on Completion Dates was supplied, therefore it cannot be determined if any activities were completed late in the second quarter.

Community Services

No information on Completion Dates was supplied, therefore it cannot be determined if any activities were completed late in the second quarter.

Technical Services

No activities were completed late in the second quarter.

Corporate Support Services

No information on Completion Dates was supplied, therefore it cannot be determined if any activities were completed late in the second quarter.

Electrical Services

No information on Completion Dates was supplied, therefore it cannot be determined if any activities were completed late in the second quarter.

Traffic and Emergency

No projects are applicable to this department.

Developmental Services

No information on Completion Dates was supplied, therefore it cannot be determined if any activities were completed late in the second quarter.

Addendum G: Sysadmin Notes

This refers to KPI's/Activities that were not completed correctly and the Administrator changed according to the notes supplied. Please verify these figures. In addition, this also lists any KPIs and activities that were 0 weighted by a particular Department or where there may be a potential data issue.

1. KPI's

Mogalakwena Municipality
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Strategic Scorecard

KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Dec 10		
											Target	Actual	Score
Service Delivery and Infrastructure	Refuse removal and solid waste disposal	M_10	% registered indigents provided with free basic waste removal (stand of 500 m2) - urban areas	0001	%	MM	Free basic waste not provided		100	Sysadmin: User defined 0 weighting	100.00		
Transformation and Organisational Development	Training and Development	M_19	% municipality's budget (salary budget) actually spent on implementing its workplace skills plan	0001	%	MM	R202787 spent		0.2	Sysadmin: Changed actual from 27.9 to 0.14 as total budget was R 153,464,589 as per Q1 notes	0.20	0.14	2.70

Organisational Scorecard

Office of the Municipal Manager

KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Dec 10				
											Annual Target	Baseline	Target	Actual	Score
Service Delivery and Infrastructure	Project Management	M_29	% projects started on time per department	0001	%	COO	Submitted to Supply Chain in 1st quarter. Supply Chain to take the process further		80	Sysadmin: User defined 0 weighting	80.00	0.00	80.00		
		M_30	% projects completed on time per department	0001	%	COO	Submitted to Supply Chain in 1st quarter. Supply Chain to take the process further		80	Sysadmin: User defined 0 weighting	80.00	0.00	80.00		
		M_31	% projects completed within budget per department	0001	%	COO	Submitted to Supply Chain in 1st quarter. Supply Chain to take the process further		80	Sysadmin: User defined 0 weighting	80.00	0.00	80.00		
		M_32	% of projects completed that achieved the specifications of the project per department	0001	%	COO	Submitted to Supply Chain in 1st quarter. Supply Chain to take the process further		80	Sysadmin: User defined 0 weighting	80.00	0.00	80.00		

Mogalakwena Municipality
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KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Dec 10				
											Annual Target	Baseline	Target	Actual	Score
	Turn Around Strategy	M_33	% TAS Resolutions Implemented within timeframes per department	0001	%	COO	No TAS resolutions relevant to COO		30	Sysadmin: User defined 0 weighting	30.00	0.00	30.00		
	Refuse removal and solid waste disposal	M_10	% registered indigents provided with free basic waste removal (stand of 500 m2) - urban areas	0001	%	MM	Free basic waste not provided		100	Sysadmin: User defined 0 weighting	100.00	0.00	100.00		
Social and Local Economic Development	Marketing and Branding	M_34	% MFMA required information updated on website within 1 week of receiving	0001	%	COO	Corporate Services		100	Sysadmin: User defined 0 weighting	100.00	0.00	100.00		
Municipal Financial Viability	Budget and Expenditure Management	M_35	% operating budget variance per department YTD	0001	%	COO	Not for COO, falls in MM's department		10	Sysadmin: User defined 0 weighting	10.00	0.00	10.00		
	Supply chain management	M_37	% Tenders evaluated within 35 days of closure of tender per department and all relevant information / documentation supplied to Supply Chain	0001	%	COO	Technical department		100	Sysadmin: User defined 0 weighting	100.00	0.00	100.00		
Transformation and Organisational Development	Training and Development	M_38	% of training courses attended per department in terms of training needs identified in workplace skills plan	0001	%	COO	No training 2nd quarter		80	Sysadmin: User defined 0 weighting	80.00	0.00	80.00		

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Performance Report Addendums

KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Dec 10				
											Annual Target	Baseline	Target	Actual	Score
		M_19	% municipality's budget (salary budget) actually spent on implementing its workplace skills plan	0001	%	MM	R202787 spent		0.2	Sysadmin: Changed actual from 27.9 to 0.14 as total budget was R 153,464,589 as per Q1 notes	0.20	0.00	0.20	0.14	2.70
Good Governance and Public Participation	Auditing	M_41	% of identified risks addressed per department	0001	%	COO	Risk officer to be appointed		50	Sysadmin: User defined 0 weighting	50.00	0.00	50.00		
		M_40	% of AG audit queries related to department resolved	0001	%	COO	COO falls in the MM department		20	Sysadmin: User defined 0 weighting	20.00	0.00	20.00		
	Asset Management	M_43	% damaged, lost or stolen assets reported with relevant documentation to Finance within 21 days of discovery	0001	%	COO	No lost of damaged assets		100	Sysadmin: User defined 0 weighting	100.00	0.00	100.00		
	Administration and Governance support	M_46	% management committee resolutions implemented within timeframe	0001	%	COO	No management committee, only council and exco		85	Sysadmin: User defined 0 weighting	85.00	0.00	85.00		
	Municipal Communication	M_49	% of issues raised during the Provincial Izimbizo attended to within 1 month	0001	%	COO	No Provincial Imbizo held		100	Sysadmin: User defined 0 weighting	100.00	0.00	100.00		
	Legal Services	M_52	% service level agreements provided by Service Providers referred to Corporate services prior to signing per department	0001	%	COO	Don't have service level agreements		100	Sysadmin: User defined 0 weighting	100.00	0.00	100.00		

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Dec 10				
											Annual Target	Baseline	Target	Actual	Score
	Fleet Management	M_61	Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced) per department	0001	%	COO	Decentralised, no pool vehicles in MM department		100	Sysadmin: User defined 0 weighting	100.00	0.00	100.00		

Finance

KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Dec 10				
											Annual Target	Baseline	Target	Actual	Score
Service Delivery and Infrastructure	Project Management	M_62	% projects started on time per department	0002	%	CFO	No projects for Finance Department		80	Sysadmin: User defined 0 weighting	80.00	0.00	80.00		
		M_63	% projects completed on time per department	0002	%	CFO	No projects for Finance Department		80	Sysadmin: User defined 0 weighting	80.00	0.00	80.00		
		M_64	% projects completed within budget per department	0002	%	CFO	No projects for Finance Department		80	Sysadmin: User defined 0 weighting	80.00	0.00	80.00		
		M_65	% of projects completed that achieved the specifications of the project per department	0002	%	CFO	No projects for Finance Department		80	Sysadmin: User defined 0 weighting	80.00	0.00	80.00		
Good Governance and Public Participation	Auditing	M_77	% of identified risks addressed per department	0002	%	CFO	Risk officer not appointed yet		50	Sysadmin: User defined 0 weighting	50.00	0.00	50.00		
	Administration and Governance support	M_79	% management committee resolutions related to department implemented within timeframes	0002	%	CFO	No management committee resolutions, only council and exco		85	Sysadmin: User defined 0 weighting	85.00	0.00	85.00		
	Legal Services	M_82	% service level agreements provided by Service Providers referred to Corporate services prior to signing per department	0002	%	CFO	No service level agreements for finance department		100	Sysadmin: User defined 0 weighting	100.00	0.00	100.00		

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KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Dec 10				
											Annual Target	Baseline	Target	Actual	Score
	Fleet Management	M_106	% redundant fleet assets are auctioned annually	0002	%	DMFD	Delay in finalising asset verification	Move to 4th quarter because of revised ldp/budget process plan	100	Sysadmin: actual too far from target	100.00	0.00	100.00	0.00	1.00
Municipal Financial Viability	Supply chain management	M_97	# internal supply chain workshops held y.t.d.	0002	#	DMFD	Wait for div head scm to be appointed	Move to 3rd quarter	1	Sysadmin: User defined 0 weighting	1.00	0.00	1.00	0.00	

Community Services

KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Dec 10				
											Annual Target	Baseline	Target	Actual	Score
Service Delivery and Infrastructure	Libraries	M_225	# new library partnerships established with schools y.t.d.	0006	#	MCD		moved to 3rd quarter due to school commitments	1	Sysadmin: User defined 0 weighting	1.00	0.00	1.00		
		M_226	# library programmes implemented y.t.d.	0006	#	MCD		moved to 3rd quarter due to school commitments	2	Sysadmin: User defined 0 weighting	2.00	0.00	2.00		
	Project Management	M_228	% projects started on time per department	0006	%	MCD	to be implemented by technical service and handed over to community services		80	Sysadmin: User defined 0 weighting	80.00	0.00	80.00		
		M_229	% projects competed on time per department	0006	%	MCD	to be implemented by technical service and handed over to community services		80	Sysadmin: User defined 0 weighting	80.00	0.00	80.00		
		M_230	% projects competed within budget per department	0006	%	MCD	to be implemented by technical service and handed over to community services		80	Sysadmin: User defined 0 weighting	80.00	0.00	80.00		
		M_231	% of projects completed that	0006	%	MCD	to be implemented by technical service and handed		80	Sysadmin: User	80.00	0.00	80.00		

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KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Dec 10				
											Annual Target	Baseline	Target	Actual	Score
			achieved the specifications of the project per department				over to community services			defined 0 weighting					

Corporate Support Services

KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Dec 10				
											Annual Target	Baseline	Target	Actual	Score
Transformation and Organisational Development	Labour Relations	M_267	% Local Labour Forum recommendations submitted to Municipal Manager for consideration within 2 weeks	0002	%	MCSS	No recommendations		100	Sysadmin: actual too far from target	100.00	0.00	100.00	0.00	1.00
	Training and Development	M_282	% new staff undergone induction workshop within 1 month of appointment	0002	%	DMCSS			95	Sysadmin: actual too far from target	95.00	0.00	95.00	0.00	1.00
	Human Resource Management	M_295	% EAP cases resolved within 2 weeks	0002	%	DMCSS	EA Practioner commenced duty 1/11/2010		100	Sysadmin: User defined 0 weighting	100.00	0.00	100.00	0.00	
Good Governance and Public Participation	Auditing	M_269	% of identified risks addressed per department	0002	%	MCSS	No risks identified		50	Sysadmin: User defined 0 weighting	50.00	0.00	50.00		
	Customer Care	M_273	Call centre established and functional	0002	%	MCSS			100	Sysadmin: actual too far from target	100.00	0.00	100.00	0.00	1.00
	Delegation of Powers	M_276	% delegations of powers and S53 Rules reviewed and approved	0002	%	MCSS	Referred back by Exco		100	Sysadmin: User defined 0 weighting	100.00	0.00	100.00		
	Ward Committees	M_304	# Ward committee summits held p.a.	0002	#	DMCSS	Not for CSS, Planning's responsibility		1	Sysadmin: User defined 0 weighting	1.00	0.00	1.00		
		M_305	% Ward Committee Agendas delivered 4 days before sitting	0002	%	DMCSS	Not for CSS, Planning's		100	Sysadmin: User	100.00	0.00	100.00		

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KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Dec 10				
											Annual Target	Baseline	Target	Actual	Score
	Legal Services						responsibility			defined 0 weighting					
		M_309	% legal opinions drafted internally	0002	%	DMCSS	No work to advise on	More work on which legal opinion is sought	30	Sysadmin: User defined 0 weighting	30.00	0.00	30.00		
		M_310	% briefs on new legislation and regulations drafted and circulated within 2 weeks of publication	0002	%	DMCSS	No briefs	More briefs is available	100	Sysadmin: User defined 0 weighting	100.00	0.00	100.00		
Municipal Financial Viability	Revenue Enhancement and credit control	M_278	% outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue actually received for services) - over 90 days	0002	%	DMCSS	Finance responsibility	Collection clerks need to be fortified	45	Sysadmin: User defined 0 weighting	45.00	0.00	45.00		
Spatial and Environmental Management	Spatial Development and Land use	M_321	% of none compliant outdoor advertising boards removed within 1 month of none compliance	0002	%	DMCSS	No complaints received		100	Sysadmin: User defined 0 weighting	100.00	0.00	100.00	100.00	

Technical Services

KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Dec 10				
											Annual Target	Baseline	Target	Actual	Score
Transformation and Organisational Development	Training and Development	M_120	% of training courses attended per department in terms training needs identified in workplace skills plan	0005	%	MTS	Training need are submitted to the HR, and training and the programmes are done through the HR Department.	N/A	80	Sysadmin: User defined 0 weighting	80.00	0.00	80.00	0.00	
Good Governance and Public Participation	Auditing	M_122	% of identified risks addressed per department	0005	%	MTS	No internal Audit Risk were presented for the quarter.	N/A	50	Sysadmin: User defined 0 weighting	50.00	0.00	50.00		
		M_142	% internal audit queries	005	%	DMTS	No internal audit	N/A	100	Sysadmin:	100.00	0.00	100.00	100.00	

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Performance Report Addendums

KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Dec 10				
											Annual Target	Baseline	Target	Actual	Score
			resolved within agreed timeframes from issuing of internal audit report per department				queries were presented for the quarter			User defined 0 weighting					
	Administration and Governance support	M_123	% Council resolutions related to department implemented within timeframe	0005	%	MTS	No Resolution for the Department for the quarter	N/A	85	Sysadmin: User defined 0 weighting	85.00	0.00	85.00	100.00	
		M_124	% management committee resolutions related to department implemented within timeframes	0005	%	MTS	No Comitee Resolutions were taken for the quarter	N/A	85	Sysadmin: User defined 0 weighting	85.00	0.00	85.00	100.00	
	Legal Services	M_127	% service level agreements provided by Service Providers referred to Corporate services prior to signing per department	0005	%	MTS	Standard approved municipal SLA's are used. Service providers do not come with their own contracts.	N/A	100	Sysadmin: User defined 0 weighting	100.00	0.00	100.00	0.00	
	Asset Management	M_143	% damaged, lost or stolen assets reported with relevant documentation to Finance within 21 days of discovery	005	%	DMTS	# -out of -goods were reported with in 21 days.	N/A	100	Sysadmin: User defined 0 weighting	100.00	0.00	100.00	0.00	

Electrical Services

KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Dec 10				
											Annual Target	Baseline	Target	Actual	Score
Service Delivery and Infrastructure	Project Management	M_162	% projects competed on time per department	0008	%	MES	One project planned to be completed that is not completed. Rest of projects planned for later		80	Sysadmin: actual too far from target	80.00	0.00	80.00	0.00	1.00
		M_164	% of projects completed that achieved the specifications of the project per department	0008	%	MES	No projects completed yet		80	Sysadmin: User defined 0 weighting	80.00	0.00	80.00		
	Turn Around Strategy	M_165	% TAS Resolutions Implemented within timeframes per department	0008	%	MES	Electrical dept did not receive any money for TAS	No funding allocated for TAS. To be included in	30	Sysadmin: User defined 0 weighting	30.00	0.00	30.00		

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Dec 10				
											Annual Target	Baseline	Target	Actual	Score
								the 2011/2011 financial year							
Transformation and Organisational Development	Training and Development	M_169	% of training courses attended per department in terms training needs identified in workplace skills plan	0008	%	MES	No training scheduled for this quarter		80	Sysadmin: User defined 0 weighting	80.00	0.00	80.00		
Good Governance and Public Participation	Auditing	M_171	% of AG audit queries related to department resolved	0008	%	MES	No queries to attend to		20	Sysadmin: User defined 0 weighting	20.00	0.00	20.00		
	Legal Services	M_181	# By laws undergone public participation y.t.d.	0008	#	MES	There were no changes made to by-laws		1	Sysadmin: User defined 0 weighting	1.00	0.00	1.00		

Traffic and Emergency Services

KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Dec 10				
											Annual Target	Baseline	Target	Actual	Score
Service Delivery and Infrastructure	Fire Services	M_186	# flammable liquid facilities inspected p.a. / # flammable liquid facilities as %	0007	#	MTE	4 inspected as per request. Inspections of facilities are done during 3rd quarter		50	Sysadmin: User defined 0 weighting	50.00	0.00	50.00		
		M_188	# fire prevention awareness sessions at schools	0007	#	MTE	no awareness sessions at schools for 2nd quarter due to preparation for final exams		20	Sysadmin: User defined 0 weighting	20.00	0.00	20.00	0.00	
	Project Management	M_195	% projects started on time per department	0007	%	MTE			80	Sysadmin: User defined 0 weighting	80.00	0.00	80.00		
		M_196	% projects completed on time per department	0007	%	MTE			80	Sysadmin: User defined 0 weighting	80.00	0.00	80.00		

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Dec 10				
											Annual Target	Baseline	Target	Actual	Score
		M_197	% projects competed within budget per department	0007	%	MTE			80	Sysadmin: User defined 0 weighting	80.00	0.00	80.00		
		M_198	% of projects completed that achieved the specifications of the project per department	0007	%	MTE			80	Sysadmin: User defined 0 weighting	80.00	0.00	80.00		
	Turn Around Strategy	M_199	% TAS Resolutions Implemented within timeframes per department	0007	%	MTE	No budget available	Request assistance from Waterberg District Municipality	30	Sysadmin: User defined 0 weighting	30.00	0.00	30.00		
Municipal Financial Viability	Supply chain management	M_201	% Tenders evaluated within 35 days of closure of tender per department and all relevant information / documentation supplied to Supply Chain	0007	%	MTE			100	Sysadmin: User defined 0 weighting	100.00	0.00	100.00		
Transformation and Organisational Development	Training and Development	M_202	% of training courses attended per department in terms training needs identified in workplace skills plan	0007	%	MTE	No training for 2nd quarter	Training was cancelled by service provider	70	Sysadmin: User defined 0 weighting	70.00	0.00	70.00		
Good Governance and Public Participation	Auditing	M_204	% of AG audit queries related to department resolved	0007	%	MTE	Not applicable this quarter		20	Sysadmin: User defined 0 weighting	20.00	0.00	20.00		
		M_205	% of identified risks addressed per department	0007	%	MTE			50	Sysadmin: User defined 0 weighting	50.00	0.00	50.00		
		M_206	% internal audit queries resolved within agreed timeframes from issuing of internal audit report per department	0007	%	MTE	No internal audit queries for this quarter		100	Sysadmin: User defined 0 weighting	100.00	0.00	100.00		

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Dec 10				
											Annual Target	Baseline	Target	Actual	Score
	Legal Services	M_213	% service level agreements provided by Service Providers referred to Corporate services prior to signing per department	0007	%	MTE	No agreement for quarter		100	Sysadmin: User defined 0 weighting	100.00	0.00	100.00		

Developmental Services

KPA	Programme	ID	KPI	Vote No	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Dec 10				
											Annual Target	Baseline	Target	Actual	Score
Municipal Financial Viability	Supply chain management	M_328	% Tenders evaluated within 35 days of closure of tender per department and all relevant information / documentation supplied to Supply Chain	0004	%	MDS	All tenders were evaluated in the 1st quarter	N/A	100	Sysadmin: User defined 0 weighting	100.00	0.00	100.00		
Good Governance and Public Participation	Auditing	M_329	% of AG audit queries related to department resolved	0004	%	MDS	No AG queries related to the department		20	Sysadmin: User defined 0 weighting	20.00	0.00	20.00		
	Asset Management	M_346	% damaged, lost or stolen assets reported with relevant documentation to Finance within 21 days of discovery	0004	%	DMDS	No items lost, stolen or damaged		100	Sysadmin: User defined 0 weighting	100.00	0.00	100.00		

2. Projects

Office of the Municipal Manager

No project activities were applicable for reporting in the second quarter.

Finance

No project activities required notes in the second quarter.

Community Services

No project activities required notes in the second quarter.

Mogalakwena Municipality
Performance Report Addendums

Corporate Support Services

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Dec 10				
									Budget	Actual Spent	% Spent	Score	% Complete
Good Governance and Public Participation	Municipal furniture and equipment	Air conditioning	A_214	Air conditioners' fully functional	DMCSS	Handed to Electrical Services	Fasten the completion	Sysadmin: User defined 0 weighting	50 000.00				20.00

Technical Services

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Dec 10				
									Budget	Actual Spent	% Spent	Score	% Complete
Service Delivery and Infrastructure	Access to Water	Extension Of Water Reticulation (Phafola, Lesodi, Sterkwater)	A_297	Appointment of Contractor, Handover and Construction.	DMTS	Consulting Engineers not yet appointed, DWAE still to confirm funding for the current FY	Confirmation of DWAE's finding to be forwarded in writing prior to the start of the next FY.	Sysadmin: User defined 0 weighting	1 200 000.00	0.00	0.00		0.00
		Upgrading Of Existing Major Works (Hlogo Ya Nku, Sandsloot (Masenya & Mabusela), Rietfontein, Skirkfontein, Lennes, Mphelo)	A_295	Appointment of Contractor, Handover and Construction.	DMTS	Consulting Engineers not yet appointed, DWAE still to confirm funding for the current FY.	Confirmation of DWAE's finding to be forwarded in writing prior to the start of the next FY.	Sysadmin: User defined 0 weighting	3 800 000.00	0.00	0.00		0.00
		Upgrading Of Minor Water Works (Duren, Mathapo, Sodoma)	A_296	Appointment of Contractor, Handover and Construction.	DMTS	Consulting Engineers not yet appointed, DWAE still to confirm funding for the current FY	Confirmation of DWAE's finding to be forwarded in writing prior to the start of the next FY.	Sysadmin: User defined 0 weighting	1 000 000.00	0.00	0.00		0.00

Electrical Services

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Dec 10				
									Budget	Actual Spent	% Spent	Score	% Complete
Service Delivery and Infrastructure	Access to Electricity	Install streetlights in Mahwelereng	A_232	83,3% of the streetlights installed	MES			Sysadmin: % complete required	2 500 000.00	1 200 000.00	48.00	1.00	
		Refurbishing of overhead	A_230	6km Refurbished overhead lines	MES			Sysadmin: % complete	450 000.00	221 132.00	49.14	1.00	

Mogalakwena Municipality
Performance Report Addendums

KPA	Programme	Project	ID	Activity	Owner	Actual Notes	Corrective Action	Admin Notes	Dec 10				
									Budget	Actual Spent	% Spent	Score	% Complete
		lines						required					
			A_231	360m Refurbished overhead lines	MES	We are concentrating on the rural lines first due to the need and danger on those lines being more critical at this stage. Material 100% procured		Sysadmin: set % complete to 0% as per notes	0.00	0.00		1.00	0.00
		Solar power supply to dumping site	A_229	Solar system installed	MES	We are still busy finalising the specifications of this project	Specifications of more solar system suppliers had to be investigated in order to improve our specification	Sysadmin: set % complete to 0% as per notes	150 000.00	0.00	0.00	1.00	0.00
		Traffic lights	A_233	32 poles and 96 robots heads purchased	MES	All the equipment was purchased in the 2009/2010 financial year. The actual installation is taking place in this year		Sysadmin: set % complete to 100% as per notes	0.00	0.00		3.00	100.00
		Upgrading of Central Substation	A_228	50% of the cables and minisubs installed	MES			Sysadmin: % complete required	1 350 000.00	12 508 974.00	926.59	1.00	
		Upgrading of North Substation	A_226	Retention payment released	MES	There will only be progress as and when retention payments can be made		Sysadmin: set % complete to 0% as per notes	6 000.00	0.00	0.00	1.00	0.00
		Upgrading of South Substation	A_225	Retention payment released	MES	There will only be progress as and when retention payments can be made		Sysadmin: set % complete to 0% as per notes	0.00	0.00		1.00	0.00

Traffic and Emergency Services

No projects are applicable to this department.

Developmental Services

No project activities required notes in the second quarter.

Addendum H: Definitions

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

Scorecards refer to a multi-dimensional framework created by Dr. Robert Kaplan and Dr. David Norton that uses measurement to describe an organisation's strategy. It is based on the Balanced Scorecard methodology as currently applied to suit the South African as described the Institute for Performance Management **TRIPOD**® Methodology for Municipalities. This ensures alignment with community needs, legislation, IDP, SDBIP and Budgetary requirements for South African municipalities.

Strategic Themes are the general strategy broken down into categories that focuses on different objectives of the company that can lead to overall success, such as customer satisfaction, reduced cost and employee growth. It is usually general and not quantified. An ultimate outcome is attached to it

Perspectives according to the Kaplan/Norton balanced scorecard model, one of four views of the business - Financial, Customer (community), Institutional Processes and Learning and Growth

Objective is an aim or intended result of a strategy

Key Performance Area (KPA) refers to a grouping of metrics of performance success of a process or management system.

Key Performance Indicator (KPI) refers to a list of indicators that an organisation has identified as the most important variables reflecting vision / mission success or organisational performance

Activities are the actions to be achieved within a project.

Programme refers to a group of related key performance indicators or projects.

Addendum I: Scoring Method

1. Scoring of KPIs

Scoring of KPIs is done on a basis from 1-5. It brings scores in line with CoGTA requirements for assessment purposes. The score classification is as follows:

1 – 1.99: Underperformance in relation to target; or No information exists or information is outstanding or exceptional low performance in relation to Target or Actual equals Intervention

2 – 2.99: Almost Meets target

3 – 3.99: Meets target exactly (3.0) or exceed target by less than 33%

4 – 4.99: Exceeds target with 33%-66%

5.00: Exceeds target with 67% or more

KPI Scores from 1 - 2.99 was calculated using an international method of making use of **Worst and Best standards**¹ to calculate scores where the Best is taken as the Target set for the KPI and the Worst is taken as the Intervention. Where no Intervention or Worst values were determined, no score could be calculated and the minimum score of 1 was entered.

Weighting of the KPIs per Objective was not taken into consideration in determining the score, except where decided to apply '0 Weighting' to a KPI, in which case that KPI did not contribute to the score of the Objective.

Scoring of the Objective is taken as an Average score of the KPIs contributing to the Objective. Objectives are averaged to derive to the Strategic Theme Score. The final Scorecard Rating is an average of the Strategic Themes' scores.

Where no Actual was supplied, a 1 score was applied. If no targets were supplied, but Actual was supplied, the Actual was taken as the target. Where no Worst values were supplied, the Intervention was taken at 40% of target.

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

2. Scoring of Projects

Scoring of Project activities is done on a basis from 1-5. It brings scores in line with CoGTA requirements for assessment purposes. The score classification is as follows:

1 – 1.99:	0% - 66% progress
2 – 2.99:	67% - 99% progress
3 – 3.99:	100% - 132% progress
4 – 4.99:	133% - 166% progress
5.00:	progress equal to or greater than 167%

Activity Scores were calculated using a simplified calculation to determine scores. Weightings were not taken into consideration except where '0 Weighting' applied, in which case the Activity did not contribute to the Projects Score.

Scoring of the Projects is taken as an average score of the Activities contributing to the Project. Scoring of the Objective is taken as an Average score of the Projects contributing to the Objective. The Strategic Theme Score is an average of the Objective scores contributing to the KPA. The Institutional Scorecard Rating is an average of the KPAs' scores.

Where no Actual was supplied, a 1.00 score was applied.