

Mopani District Municipality



Annual Performance Report – Non Financial Performance June 2014

Financial Year 2013-2014

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1. Purpose

The purpose of this report is to give feedback regarding the non-financial performance of Mopani District Municipality. It is in compliance with section 46 of the Municipal Systems Act No 32 of 2003. The information contained within this report will be used to populate the annual report. Section 46 of the Municipal Systems Act requires the following from municipalities to report on in the annual performance report:

- ▶ Performance of the municipality and each external service provider¹
 - Quarterly and annual performance against quarterly and annual targets as per the SDBIP is reported on. The SDBIP contains the objectives and indicators as per the Municipal IDP as well as nationally prescribed General indicators². The SDBIP³ for 13/14 was developed to reflect **cumulative performance**, therefore the status of indicators are a reflection of the overall performance level achieved year to date.
- ▶ Comparison of performance against set targets and performance in previous financial year
 - Calculations to calculate the variance between actual annual performance and annual targets are included for each Key Performance Indicator (KPI).
 - Calculations to calculate the variance between actual annual performance and baseline (previous financial year) performance are included for each KPI.
 - Comparisons of performance against quarterly targets are highlighted in the form of colours based on scores which were calculated using an automated system adapted to comply with the Mopani District Municipality's performance management requirements. The scoring method utilised is in line with the assessment rating calculator prescribed by the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, Regulation 805 of 2006. An explanation is as per the table below:

Table 1: Scores and colours

Colour code	Scoring	% Target achieved	
Rating	Score	Low	High
Unsatisfactory	1-1.99	0.0%	66%
Below average	2 -2.99	66.7%	99.9%
Achieved target	3 -3.99	100%	132%
Achieved/ exceeded target	4 -4.99	133%	166.9%
Outstanding	5+	167.0%	+

- ▶ Measures taken to improve performance
 - Corrective action is included for each KPI
 - Section on improvement from challenges in previous financial year's Annual Report as per the Annual Performance Report from the previous financial year

¹ 1 External Service Provider is defined in Section 1 of the Municipal Systems Act as an external mechanism referred to in section 76 (b) which provides a municipal service on behalf of a municipality. The meaning of 'external service provider' is synonymous with Entity. Mopani District Municipality does not currently have any entity that provides municipal services on behalf of the municipality, therefore it is not required to include such a report in the report.

² Act 32, 2003: Municipal Systems Act Section 43 and Regulation 796: Municipal Planning and Performance Management Regulations, 2001

³ Service Delivery and Budget Implementation Plan

2. Components of the Annual Performance Report

The following is reported on:

- Overview of municipal performance
- SDBIP Non-financial performance
- SDBIP Project Implementation
- General KPIs
- SDBIP Budget Statement Components
- Challenges and Recommendations
- Progress on Annual Report 12/13
- Approval of this Report

3. Overall Municipal Performance

Overall Municipal Performance is calculated from all the indicators and projects applicable to the municipality as measured through its performance management system. The indicators and projects are collected into scorecards for General Indicators, Indicators contained in the IDP for 13/14, SDBIP and Lower SDBIP. There are indicators that have zero weighting (0W), they are not scored because the budget related to those were affected by Budget adjustment. Overall Organisational Performance achieved a score of **2.81 (94%)**. Although slightly below target, it is an improvement by 1% from the previous financial year of 12/13 which was at **2.78 (93%)**. A graphical and breakdown of performance is as below. More information is provided in the monthly departmental reports.

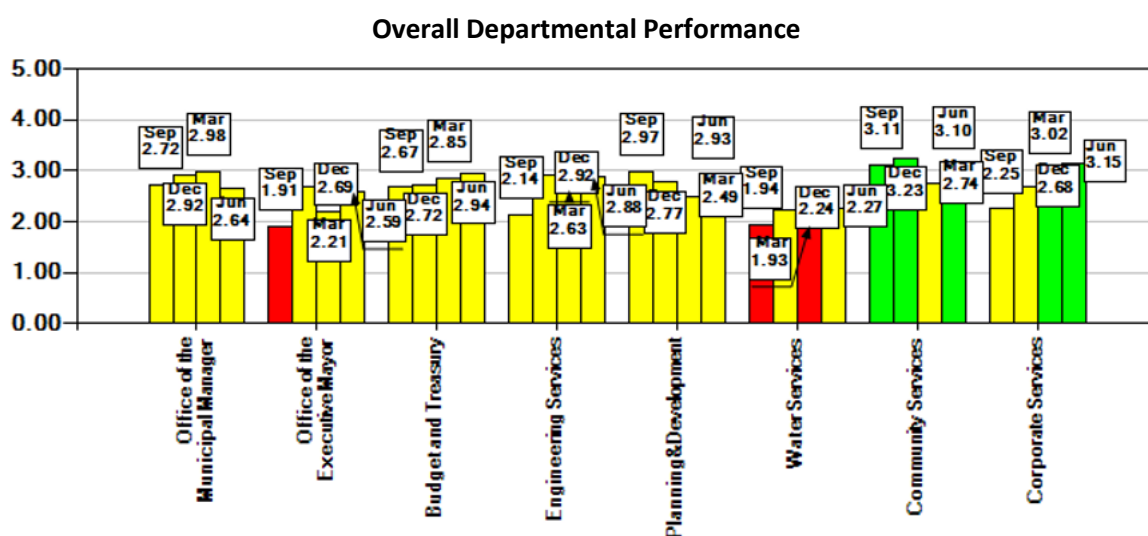


Figure 1: Overall Organisational Performance

3.1 General Indicators Performance

General Key Performance Indicators (KPIs) are prescribed as per Section 43 of the Municipal Systems Act No 32 of 2000 and Section 10 of Regulation 796 of 2001. For Mopani District Municipality, the General KPIs applicable to the Municipality⁴ are also reported on in the SDBIP. These indicators performed as follows per Key Performance Area:

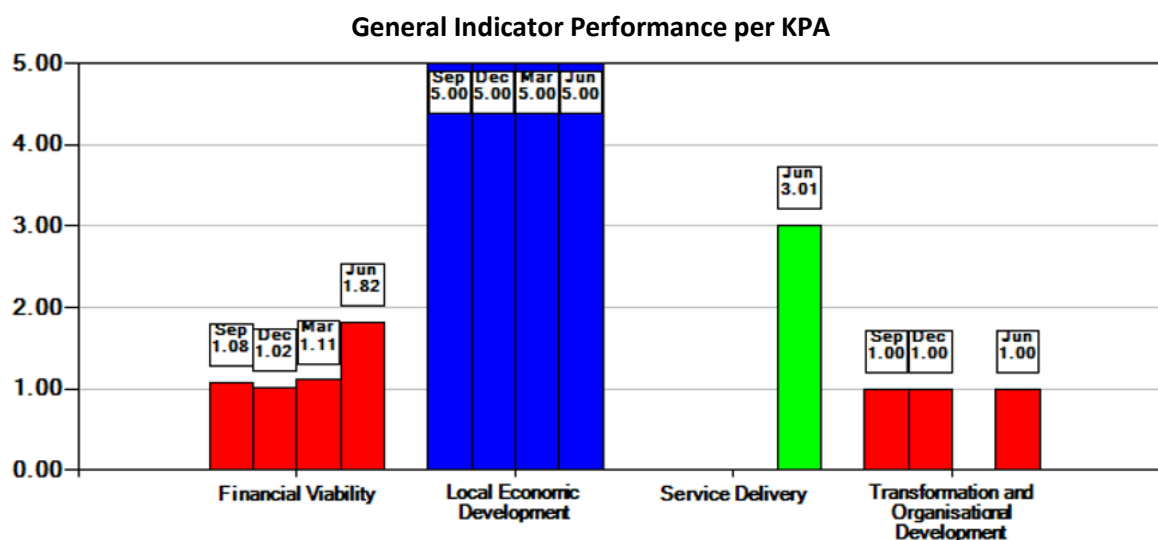


Figure 2: General Indicator performance per KPA

At the end of the year, the best area of performance of the General KPI's was with **Local Economic Development** which achieved a maximum score of 5.00 due to 8 459 jobs that were created through implementation of municipal IDP and budget, which is an improvement over the previous financial year as 934 more jobs were created this financial year. **Financial Viability** underperformed due to only 72% expenditure against the capital budget which is a decline from last year's performance of 76%; cost coverage was low at 3.45% but still improvement from the previous year which was at 0.1% and debt coverage performed well at 100%. **Service Delivery** performed just below target due to 94.24% of households having access to basic electricity which is an improvement from last year's performance of 91.94%. Households with access to basic sanitation was at 85% which is a decline from last year's performance of 91% and the households with access to basic water is at 84% which is an improvement of 1.6% from the previous year's performance of 82.4%. **Transformation and Organisational Development** did not perform well in the first two quarters, but at the end of the year did well by spending 110% of the allocated budget for implementing the workplace skills plan. The detail scorecard is displayed below.

⁴ S42 (2) of the Municipal Systems Act no 32 of 2000

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Table 2: General KPI Performance scorecard

Hierarchy	ID	KPI	Vote No	U O M	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target ⁵	Variance from Baseline ⁶
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Financial Viability \ Become financially viable \ Budget and Treasury \ Expenditure Management	M_09	Percentage total capital budget spent on capital projects identified for financial year i.t.o. IDP	005	%	CFO	100.00	76.00	25.00	3.80	50.00	11.00	75.00	32.00	100.00	72.01	R404 077 576 out of total budget of R561 069 706 has been spent to date	No challenges	No corrective action required	1.60	27.99	3.99
Financial Viability \ Become financially viable \ Budget and Treasury \ Revenue Management	M_871	Percentage debt coverage y.t.d. (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year)	005	%	CFO	95.30	7.24	95.30	-40.00	95.30	13.01	95.30	11.92	95.30	100.00	Total operating revenue received- Operating Grants/ Interest received =R1,105,491,021.03-R974,689,758.75/2 858 965.90 = 45.75%	Non collection of monies owed to the district by local municipalities on water and sanitation transactions. Grant dependency.	The District to ensure that the WSP agreement is implemented by local municipalities.	3.08	-4.70	-92.76
	M_872	Percentage Cost coverage y.t.d. (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure)	005	%	CFO	200.00	0.01	200.00	10.00	200.00	24.00	200.00	41.00	200.00	3.45	The total Cash available in bank + Investment /Total Fixed Operating Expenditure 20,980,814.79+R62,145,466.24/R24,046,908 =3.45	Non collection of own revenue by the municipality. Grant dependency.	Enforcement of the WSP agreements and enhancement of revenue.	1.00	196.55	-3.44
Local Economic Development \ Grow	M_12	Number jobs created through	00	#	ED: Plan	3,081.00	7525.00	385.00	2,176.00	1,150.00	2,524.00	2,305.00	7,237.00	3,081.00	8,459.00	8319 jobs were created of which 7097	None	None	5.00	-5,378.00	-934.00

⁵ Variance from Annual Target is calculated as Annual Target - Actual (June 14)

⁶ Variance from Baseline is calculated Baseline - Actual (June 14)

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Hierarchy	ID	KPI	Vote No	U O M	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14					Variance from Annual Target ⁵	Variance from Baseline ⁶	
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action			Score
the economy \ Planning and Development \ Local Economic Development		implementation of municipal IDP and budget	5		ning and Deve lopm ent											jobs opportunities were created through EPWP and 140 jobs were created for water pumps and borehole operators					
Service Delivery \ Develop and maintain infrastructure \ Engineering Services \ Electricity Infrastructure	M_08	Percentage household with access to basic electricity	064	#	ED: ENG	90.00	91.94	0.00	92.03	0.00	93.00	0.00	93.00	90.00	94.24	ESKOM have completed and energized 5494 households' to-date. A total number of 281 192 out of 275 698 are done	Ever increasing backlog. Theft and vandalism of electrical infrastructure. Illegal connections Fake vendors insufficient funding for backlog eradication	Split meters or tamper proof meters are used in all new connections	3.08	-4.24	-2.30
Service Delivery \ Develop and maintain infrastructure \ Engineering Services \ Sanitation Infrastructure	M_10	Percentage household with access to basic sanitation	050	%	ED: ENG	92.00	91.00		85.00		85.00		85.00	92.00	85.00	Water Services function	None	None	2.88	7.00	6.00
Service Delivery \ Develop and maintain infrastructure \ Engineering Services \ Water Services	M_11	Percentage household with access to basic water	050	%	ED: ENG	80.00	82.40		81.00		84.00		84.00	80.00	84.00	Water Services function	None	None	3.08	-4.00	-1.60
Transformation and Organisational Development \ Develop entrepreneurial and intellectual capability \ Corporate Services \ Skills Development	M_874	R-value actually spent on implementing its workplace skills plan YTD / Total R-value of a budget [salaries budget] as %	095	%	ED: Corp Serv	1.00	50.00	0.30	100.00	0.50	2.86	0.75	60.00	1.00	110.00	Budget spending on training at the end of the Fourth quarter period was standing at R1'400 000 (110%)	NONE	NONE	1.00	-109.00	-60.00

3.2 IDP Performance

The Scorecard as per the IDP 2013/2014 contains the KPIs and set targets as negotiated with the community. The overall performance level achieved below target with a score of **2.69 (90%)** which is a decline from the previous year's score of **2.95 (98%)**. Below is a summary of the achievements of the targets for the Key Performance Indicators (KPIs) per KPA and Objective.

Overall	Sep 13	Dec 13	Mar 14	Jun 14
	KPI	KPI	KPI	KPI
IDP (Strategic)	2.42	2.54	2.82	2.69
Financial Viability	1.75	1.86	1.83	2.29
Become financially viable	1.75	1.86	1.83	2.29
Good Governance and Public Participation	2.15	2.81	2.64	3.57
Democratic and accountable organisation	3.30	2.92	3.67	3.84
Manage through information	1.00	2.69	1.60	3.30
Local Economic Development	3.99	2.98	3.50	2.78
Grow the economy	3.99	2.98	3.50	2.78
Spatial Rationale	2.13	2.89	2.99	2.93
Plan for the future	2.13	2.89	2.99	2.93
Service Delivery	2.17	2.63	2.10	2.07
Develop and maintain infrastructure	2.52	1.94	1.99	1.94
Provide clean and safe water	3.00	2.94	2.20	2.20
Improve Community well-being	1.00	3.00	NA	NA
Transformation and Organisational Development	2.30	2.04	3.88	2.50
Develop entrepreneurial and intellectual capability	2.30	2.04	3.88	2.50

Table 3: IDP Performance

At the end of the year, the best level of performance was in the KPA for **Good Governance and Public Participation** due to the objectives Democratic and accountable organisation where all of the legislative requirements were adhered to and Manage through information due to on par progress with the integration of the electronic systems. **Local Economic Development** were just under target with 8 319 jobs that were created against the target of 385, but declined in the General Growth Properties (GGP) rating of 3.2 % compared to the previous year performance of 4.3%.

Transformation and Organisational Development with the objective Develop entrepreneurial and intellectual capability was below target as six executive management posts were filled and interviews conducted for the other two positions.

The KPA for **Service Delivery** was below target due to the underperformance of the objective to Provide clean and safe water due to unmetered reservoirs; only 195 (195/354) villages were supplied with quality water which is an improvement of 88 additional villages from the previous year; water loss was at 29.2% far above the acceptable standard of 5%; 27 831 mega liters of water

were produced, although below the annual target and previous year result of 49 608 mega liters; waste water treated was below the annual target of 7 884 mega liters at 1 087 mega liters and a decline from the previous year. The objective *Develop and maintain infrastructure* performed well in the provision of basic water to 84% of households; 94.94% of households had access to basic electricity, and 85% of households had access to basic sanitation.

The KPA for **Financial Viability** and the objective to *Become Financially Viable* was below target due to only 3.45% cost coverage; capital budget spent was only 72%, and no bids were adjudicated within 60 days of closure of tender.

The KPA for **Spatial Rationale** was below target with only 30% of the capital projects that were implemented in growth points, but on target with the implementation of the framework for the IDP review processes.

The details scorecard follows below.

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Table 4: IDP Performance scorecard

Hierarchy	ID	KPI	V o l u m e N o	U O M	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Strategic \ Financial Viability \ Become financially viable \ Budget and Treasury	M 0 9	Percentage total capital budget spent on capital projects identified for financial year i.t.o. IDP	0 0 5	%	CFO	100.00	76.00	25.00	3.80	50.00	11.00	75.00	32.00	100.00	72.01	R404 077 576 out of total budget of R561 069 706 has been spent to date	No challenges	No corrective action required	1.60	27.99	3.99
	M 1 0 0 5	Percentage variance between year to date spending of operating budget against projected spending year to date for the municipality	0 0 5	%	Municipal Manager	10.00		10.00	121.00	10.00	19.34		20.27		20.27	The total year to date spending divided by the projected spending is R 467 459 091.47/783 217 000*100=59.68%. As we were supposed to be at 100%, the percentage variance is 100-59.68=40.32%. The information is based on the preliminary expenditure report for the end of June 2014.	Depreciation not accounted for and the complete information from local municipalities.	Finalization of expenditure report to reflect the accurate expenditure	NA	-10.27	-20.27
	M 1 0 2 4	Percentage debt recovered over 90 Days	1 0 5	%	ED: Corp Serv	60.00	60.00	5.00	0.00	15.00	13.01	0.00	110.00	0.00	110.00	No collection was done during the fourth quarter period.	Non collection of debts by local municipalities on water and sanitation accounts	Implementation of WSP agreements to be enforced by the district.	NA	-50.00	-50.00
	M 1 0 3 1	Current Ratio (R-value current assets / R-value liabilities as %)	0 2 0	%	CFO	7.00	7.00	7.00	1.30	7.00	1.35	7.00	1.38	7.00	1.44	Since the AFS are not ready, the % is based on the quarter 3 financial statement. Current assets/current liabilities; 1 260 862 187/909 561 785=1.44	Non finalization of the AFS	Finalization of the AFS	4.43	5.56	5.56
	M 1 9	Percentage outstanding debtors more than 90 days	0 2 0	%	CFO	18.00	120.00	18.00	100.00	18.00	70.00		0.00		100.00	Most of the outstanding debts on fire services and water and sanitation are more than 90 days.	Local municipalities are not complying with the WSP agreement. Communities are not paying and disputing the accounts for fire services rendered to them.	The District to enforce the WSP agreement to reduce the debt book from the local municipalities and to conduct awareness	NA	-82.00	20.00

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Hierarchy	ID	KPI	V o l u m e	U O M	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Strategic \ Financial Viability \ Become financially viable \ Budget and Treasury																		campaigns on fire services			
	M - 3 3	Percentage Tenders adjudicated within 60 days of closure of tender	0 2 0	%	CFO	100.00	38.46	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	No bids have been awarded within 60 days of closure of tender.	Delay in the finalization of reports by bid evaluation committees.	Bid committees meetings should be incorporated in the Corporate Diary of the institutions and attendance by members must be compulsory.	1.00	100.00	38.46
	M - 3 5 9	Percentage creditors paid within 30 days	0 2 0	%	CFO	100.00	10.00	100.00	40.00	100.00	40.00	100.00	100.00	100.00	100.00	All invoices received were paid within the 30 days' time frame	No challenges	No corrective action required	3.00	0.00	-90.00
	M - 7 8 3	Percentage Capital budget actually spent YTD on capital projects related to Directorate	0 5 0	%	ED: ENG	100.00	19.00	25.00	18.00	50.00	2.19	75.00	9.00	100.00	86.00	MIG expenditure as reported	BTO report pending	none	2.77	14.00	-67.00
	M - 7 9 1	R-value spent on MIG / R-value MIG grants approved as %	0 5 0	%	ED: ENG	100.00	49.00	25.00	2.30	50.00	21.26	75.00	28.29	100.00	86.00	The expenditure report against the allocated budget was reported to COGHSTA by June 2014	The allocated budget was not spent in full as transferred	BTO to apply for roll- over with Treasury	2.77	14.00	-37.00
	M - 8 6 6	Liquidity ratio (R-value Monetary Assets / R- value Current Liabilities)	0 2 0	%	CFO	0.40	308.00	0.40	1.30	0.40	1.34	0.40	1.38	0.40	1.38	The total Asset /Current liabilities for the end of March is 1 260 862 187/909 561 785=1.38	Non finalization of the AFS	Finalization of the AFS	2.73	-0.98	306.62
	M - 8 6 8	Percentage households that are indigent	0 2 0	%	CFO	36.60	36.60	0.00	0.00	0.00	36.00	0.00	9.00		0.00	Number of indigent household105 774/296320 Total Household.	Non regular review of the indigent register by local municipalities.	Regular review of the indigent register.	NA	36.60	36.60
	M - 8	Percentage debt coverage y.t.d. (total R-value operating	0 0 5	%	CFO	95.30	7.24	95.30	-40.00	95.30	13.01	95.30	11.92	95.30	100.00	Total operating revenue received-Operating Grants/ Interest received	Non collection of monies owed to the district by local municipalities on	The District to ensure that the WSP agreement is	3.08	-4.70	-92.76

Mopani District Municipality Annual Performance Report 2013-2014

Hierarchy	ID	KPI	V o l u m e	U O M	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Strategic \ Financial Viability \ Become financially viable \ Budget and Treasury	7 1	revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year)														=R1,105,491,021.03- R974,689,758.75/2 858 965.90 = 45.75%	water and sanitation transactions. Grant dependency.	implemented by local municipalities.			
	M - 8 7 2	Percentage Cost coverage y.t.d. (R- value all cash at a particular time plus R- value investments, divided by R-value monthly fixed operating expenditure)	0 0 5	%	CFO	200.00	0.01	200.00	10.00	200.00	24.00	200.00	41.00	200.00	3.45	The total Cash available in bank + Investment /Total Fixed Operating Expenditure:R 20,980,814.79+R62,145,466.2 4/R24,046,908 =3.45	Non collection of own revenue by the municipality. Grant dependency.	Enforcement of the WSP agreements and enhancement of revenue.	1.00	196.55	-3.44
Strategic \ Good Governance and Public Participation \ Democratic and accountable organisation \ Corporate Services	M - 1 7 6	Number of legal requirements complied to YTD / Number of legal requirements applicable to the Municipality as %	1 0 5	%	ED: Corp Serv	100.00	145.00	100.00	100.00	100.00	100.00	100.00	167.00	100.00	167.00	at all material times all legal prescripts have been complied with since the institution was established despite isolated incidents	None	to ensure compliance at all material times	5.00	-67.00	-22.00
	M - 7 9 9	Number of corruption cases investigated and resolvedYTD / Number of corruption cases uncovered YTD as %	1 0 5	%	ED: Corp Serv	100.00	100.00	100.00	120.00	100.00	100.00	100.00	167.00	100.00	167.00	no cases of corruption were investigated during the period under review	None	none	5.00	-67.00	-67.00
Strategic \ Good Governance and Public Participation \ Democratic and accountable organisation \ Governance	M - 1 0 5 7	Number of Audit findings	0 0 5	#	Audit	0.00	111.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	No AG findings were raised against the Internal Audit Sub- directorate	None	None	3.00	0.00	111.00
	M - 1	Percentage compliance with Internal Audit plan (#	0 0 6	%	Audit	100.00		100.00	137.00	100.00	137.00		137.00		137.00				0w	-37.00	-137.00

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Hierarchy	ID	KPI	V o l u m e	U O M	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline	
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score			
Strategic \ Good Governance and Public Participation \ Democratic and accountable organisation \ Governance	059	audits executed/planned)																				
	M-1069	Percentage risk mitigation plans implemented YTD	005	%	Municipal Manager	100.00	45.00	50.00	28.00	75.00	31.60	85.00	10.00	100.00	38.00	Out of total number of 120 risks identified within an institution 46 were mitigated	Achievement of 100% full mitigated risks is unlikely to be achieved as there's no institution which is risks free	Invitation of reviewing the strategic and operational risks	1.00	62.00	7.00	
	M-178	Percentage Audit Committee recommendations for the municipality implemented YTD	005	%	Audit	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	There were 15 resolutions in the second quarter AC meeting pertaining to municipality and all 15 were implemented.	None	None	3.00	0.00	0.00	
	M-179	Risk register reviewed and approved on time for the entire municipality	005	%	Municipal Manager	100.00	100.00	100.00	100.00	100.00	100.00	100.00	10.00	100.00	100.00	The risk register for 2014/2015 was reviewed on the 23rd June 2014 and it will be submitted to the next Council sitting for approval	No challenges	A session of reviewing the risk register was conducted on the 23rd June 2014 wherein Directors and Assistant Directors were invited	3.00	0.00	0.00	
	M-181	Percentage Audit Charter Developed and approved by Audit Committee	005	%	Audit	100.00	137.00	100.00	100.00	100.00	100.00		100.00		100.00				0w	0.00	37.00	
	M-869	Percentage average organisational performance rating	005	%	Municipal Manager	90.00	92.67	90.00	72.81	90.00	76.80	100.00	100.00		100.00					NA	-10.00	-7.33
	M-876	Timeous submission of annual performance report to the Auditor General by end August	005	%	Municipal Manager	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	The final submission of the annual report together with the audited financial statements from budget and Treasury were submitted on the 2	None	Not applicable	3.00	0.00	0.00	

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								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
																September 2014					
Strategic \ Good Governance and Public Participation \ Manage through information \ Corporate Services	M-182	Percentage electronic systems that are integrated	005	%	ED: Corp Serv	100.00	0.00	40.00		45.00	34.00	50.00	34.00	70.00	85.00	Three of the four systems (ProMIS, SebataDIMS, IPM Lebelele) are integrating and data connectors for PayDay are still outstanding and meeting of the four stakeholders conducted on the 9/5/2014 and progress presented	Operational costs to be presented in the next meeting by stakeholders on or before the 23/5/2014	Await the presentation by stakeholders	3.30	15.00	-85.00
Strategic \ Local Economic Development \ Grow the economy \ Planning and Development	M-178	Number of municipal projects within the Botshabelo CRDP implemented	050	#	ED: ENG	2.00	2.00	1.00		1.00	1.00	1.00	1.00	2.00	1.00	Road project was implemented at Botshabelo	The municipality had financial challenges resulting into a road completed without storm water management systems	Municipality to source funding to complete the storm water management in order to ensure road sustainability	1.50	1.00	1.00
	M-179	Number of municipal projects within Muxeye CRDP implemented	050	#	ED: ENG	1.00	0.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00	Water supply project implemented at Muxeye village and is complete	None	None	3.00	0.00	-1.00
	M-12	Number jobs created through implementation of municipal IDP and budget	005	#	ED: Planning and Development	3,081.00	7525.00	385.00	2,176.00	1,150.00	2,524.00	2,305.00	7,237.00	3,081.00	8,459.00	8319 jobs were created of which 7097 jobs opportunities were created through EPWP and 140 jobs were created for water pumps and borehole operators	None	None	5.00	-5,378.00	-934.00
	M-183	Percentage GGP (GDP) rating	035	%	ED: Planning and Development	4.50	4.30	4.30	4.20	4.40	4.20	4.40	3.30	4.50	3.20	The 1st quarter data demonstrated some instability in mining and manufacturing sectors	Labour unrests in the mining and manufacturing sectors	The national government to find a solution to end both mining and manufacturing sectors strikes	1.63	1.30	1.10
	M-80	Number of investors attracted for the implementation of catalyst projects as	035	#	ED: Planning and Development	3.00	4.00	0.00	0.00	1.00	0.00		100.00		3.00	There is 2 investors on Iron from waste prototype, steel and copper in Phalaborwa and Giyani Granite Quarry under	None	None	NA	0.00	1.00

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Hierarchy	ID	KPI	V o l u m e	U O M	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
	1	identified in the LED strategy			ent											Greater Giyani are being facilitated by LEDA and another investor for the development of a shopping mall in Maruleng					
Strategic \ Service Delivery \ Develop and maintain infrastructure \ Engineering Services	M 0 8	Percentage household with access to basic electricity	0 6 4	#	ED: ENG	90.00	91.94	0.00	92.03	0.00	93.00	0.00	93.00	90.00	94.24	ESKOM have completed and energized 5494 households' to-date. A total number of 281 192 out of 275 698 are done	Ever increasing backlog. Theft and vandalism of electrical infrastructure. Illegal connections Fake vendors insufficient funding for backlog eradication	Split meters or tamper proof meters are used in all new connections	3.08	-4.24	-2.30
	M 1 0	Percentage household with access to basic sanitation	0 5 0	%	ED: ENG	92.00	91.00		85.00		85.00		85.00	92.00	85.00	Water Services function	None	None	2.88	7.00	6.00
	M 1 1	Percentage household with access to basic water	0 5 0	%	ED: ENG	80.00	82.40		81.00		84.00		84.00	80.00	84.00	Water Services function	None	None	3.08	-4.00	-1.60
	M 1 1 1 8	Number villages provided with quality water	0 5 5	#	ED: WS	354.00	107.00	169.00	107.00	231.00	85.00	293.00	195.00	354.00	195.00	195 villages out of 354 are receiving water from the bulk water supply infrastructure	The efficiency of the water system is compromised due to vandalism and illegal connections	The application of By-Laws on water and the refurbishment of the system	1.26	159.00	-88.00
	M 1 2 1 1	Percentage Disaster Risk Index (Review and approval of Disaster Management Framework)	0 8 0	%	Dis	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Disaster Management Plan and Disaster management Framework approved by Council. The Disaster Management Centre is in process and updating the Disaster Management	Waiting for final approval for new Disaster management Framework.	None	3.00	0.00	0.00
	M 1 2 1	Number water reservoirs metered	0 5 5	#	ED: WS	384.00	0.00	56.00	0.00	384.00	102.00	384.00	105.00	384.00	9.00	The total reservoirs within the district are 563 and none of them has meters installed.	No budget provision	Refurbishment business plan has been developed for funding to a total amount of R20	1.00	375.00	-9.00

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Hierarchy	ID	KPI	V o l u m e	U O M	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Strategic \ Service Delivery \ Develop and maintain infrastructure \ Water Services	8																	million			
	M - 1 2 1 9	Percentage Water loss	0 5 5	%	ED: WS	0.00	95.00	75.00	0.00	50.00	15.00	25.00	10.00	0.00	29.24	Only Water losses at water works could be quantified. The average losses at plants is 29.24%, which is high compared to the acceptable standard rate of 5%. Total water produced for the month was 2'030'908 KL while losses at the plants were 839'313.00	Water Bulk system not metered, including metering of reservoirs and meters that are dis-functional. Physical conditions of the plants	The bulk system to be metered and non-functional meters to be replaced. Refurbishment of plants. A service Provider has been appointed to refurbish Middle Letaba Water Works.	1.27	-29.24	65.76
	M - 1 2 2 3	Mega liters water produced	0 5 5	#	ED: WS	49,608.00	49608.00	12,402.00	12,405.00	24,804.00	19413.71	37,206.00	24,001.20	49,608.00	27831.47	2030.91ML volume of water has been produced during month of June. Today 27'831.47 Mega Liters have been produced.	Bad Physical condition and that almost all water treatment plant are operating below the design capacity	Rehabilitation and Refurbishment of the infrastructure. Service Provider appointed to refurbish Middle Letaba Water Works.	1.27	21,776.53	21,776.53
Strategic \ Service Delivery \ Improve Community well- being \ Engineering Services	M - 1 2 1 0	Percentage of Vehicle test stations (VTS) in Mopani complying to SABS Code of Conduct	0 6 5	%	ED: Com Serv	100.00	0.00	100.00	20.00	100.00	100.00		100.00		100.00	This indicator belongs to Local Municipalities	Removing this indicator from the scorecard and SDBIP	Management to remove the indicator from Com Serv	NA	0.00	-100.00
Strategic \ Service Delivery \ Provide clean and safe water \ Water Services	M - 1 2 2 4	Mega liters waste water treated	0 5 5	#	ED: WS	7,884.00	7884.00	1,971.00	1,964.90	3,942.00	2,087.40	5,913.00	2,115.50	7,884.00	1,087.13	1087.13 volume of waste water could be quantified for a period of 12 months.	Quantity of sewage treated could not be quantified as most flow meters are out of order. Physical condition of the plants	Replacement of flow meter and refurbishment of plants	1.00	6,796.87	6,796.87
	M - 1 8 9	Percentage Blue drop rating outcome	0 5 5	%	ED: WS	95.00	79.21	85.00	85.00	90.00	85.00	93.00	85.00	95.00	85.00	This is a once off assessment, which was conducted as scheduled from the 22 to 24 January 2014. Confirmation of the assessment is to be conducted on or before mid-August 2014. Registration of process controllers for	Physical condition of the Water Treatment Works, none availability of operation and maintenance manuals, lack of safety plans, engagement of a service provider to conduct full	Provision and itemised budget in the new financial year.	2.82	10.00	-5.79

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Hierarchy	ID	KPI	V o t e N o	U O M	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Strategic \ Service Delivery \ Provide clean and safe water \ Water Services															classification according to Blue and Green Drop Regulation 17 has been submitted to DWA and approval granted. Continuous monitoring of the water quality and uploading the results into the blue and green system. Incident management protocol has been developed. Twelve Water Treatment Plants have been successfully registered. 2013 Risk assessment results indicates improvement.	SANS 241 and dedicated asset register per plant and also ring fencing of the budget per plant					
	M - 1 9 0	Percentage Green drop rating outcome	0 5 5	%	ED: WS	95.00	68.00	60.00	60.00	70.00	60.00	80.00	68.00	95.00	81.63	The Municipality has achieved a score of 81.63% during the 2013 assessment compared to the 2012 assessment where a score of 63.80% was achieved. Waste Water risk rating remains high at 76.47% with just an improvement of 0.03% as the 2012 waste water risk rating was 76.50%. The improvement is minimal.	Physical condition of the Waste Water Treatment Plants	Refurbishment of the plants. A Service Provider has been appointed to refurbish Kgapanne Waste Water Treatment Plant.	2.77	13.37	-13.63
Strategic \ Spatial Rationale \ Plan for the future \ Planning and Development	M - 8 0 4	Percentage IDP review process conducted as per framework for each phase	0 4 0	%	ED: Planning and Developm ent	100.00	100.00	50.00	25.00	75.00	70.00	100.00	95.00	100.00	100.00	All phases of the IDP process (Preparatory, Analysis, Strategies, Projects, Integration and approval) have been completed.	None	None	3.00	0.00	0.00
	M - 8 0 5	Number of growth points in which capital projects are implemented YTD / Number of identified growth points	0 3 5	%	ED: Planning and Developm ent	33.00	71.40	33.00	29.00	33.00	29.00	33.00	28.90	33.00	28.90	5 projects are implemented in 2 of 7 district growth points; that is Hoedspruit Bulk Water Supply (R20 million), Hoedspruit Sewage Plant (R15 million), Hoedspruit Bulk	Sector departments not prioritising the development of growth points district growth points	To influence the Sector Departments during their planning sessions to invest their resources in the district growth points	2.86	4.10	42.50

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Hierarchy	ID	KPI	V o l u m e N o	U O M	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
		(National, Provincial, District or Local growth points) as %														Water Supply (R20 million), Namakgale Sewage Plant (R2 million), Thabina Water Scheme		in the coming financial year			
Strategic \ Transformation and Organisational Development \ Develop entrepreneurial and intellectual capability \ Corporate Services	M-1244	Number of budgeted vacant positions filled YTD / Number of budgeted vacant positions YTD as %	095	%	ED: Corp Serv	80.00	79.00	55.00	42.00	60.00	48.00	70.00	60.00	80.00	80.00	of 1658 positions in the organogram, 766 positions have been filled	slow pace in the appointment of personnel due to co-management tendencies employed by Samwu	Samwu to understand the discrepancy between Administrative and Political principles	3.00	0.00	-1.00
	M-1246	Percentage industrial actions mitigated	095	%	ED: Corp Serv	100.00	75.00	100.00	100.00	100.00	100.00		100.00		167.00	There was no looming industrial relations identified during the report period. However, the LLF meeting was postponed.	SAMWU were awarded a certificate to go on strike by the Conciliation session	Discuss matters at the LLF meeting	NA	-67.00	-92.00
	M-148	Number employee performance reviews conducted	095	#	ED: Corp Serv	568.00	13.00		50.00		60.00		70.00		70.00	No employee performance evaluation was conducted to the staff complement during this period	All Directorates have been forwarded the Performance tool and CorpServe is awaiting assessed tools	Follow up memo or email /reminder forwarded to all Directors to adhere and no response has been received from Directorates	NA	498.00	-57.00
	M-195	Number of executive management posts filled YTD / Total number of executive management posts as %	095	%	ED: Corp Serv	100.00	85.00	80.00	75.00	100.00	75.00	100.00	167.00	100.00	167.00	Six of eight positions had been filled, and interviews for the two vacant positions has been conducted in January.	Awaiting the MEC for COGHSTA concurrence	Office of MM to make follow up with MEC's office.	5.00	-67.00	-82.00
	M-806	Percentage targeted staff trained in various fields as per the WSP	095	%	ED: Corp Serv	100.00	100.00	100.00	110.00	100.00	100.00	0.00	167.00	0.00	145.00	85% of employees has been identified and received training in various field.	Delay in the appointment of training service provider	none	NA	-45.00	-45.00
	M-87	R-value actually spent on implementing its workplace skills plan YTD / Total R-value of	095	%	ED: Corp Serv	1.00	50.00	0.30	100.00	0.50	2.86	0.75	60.00	1.00	110.00	Budget spending on training at the end of the Fourth quarter period was standing at R1'400 000 (110%)	NONE	NONE	1.00	-109.00	-60.00

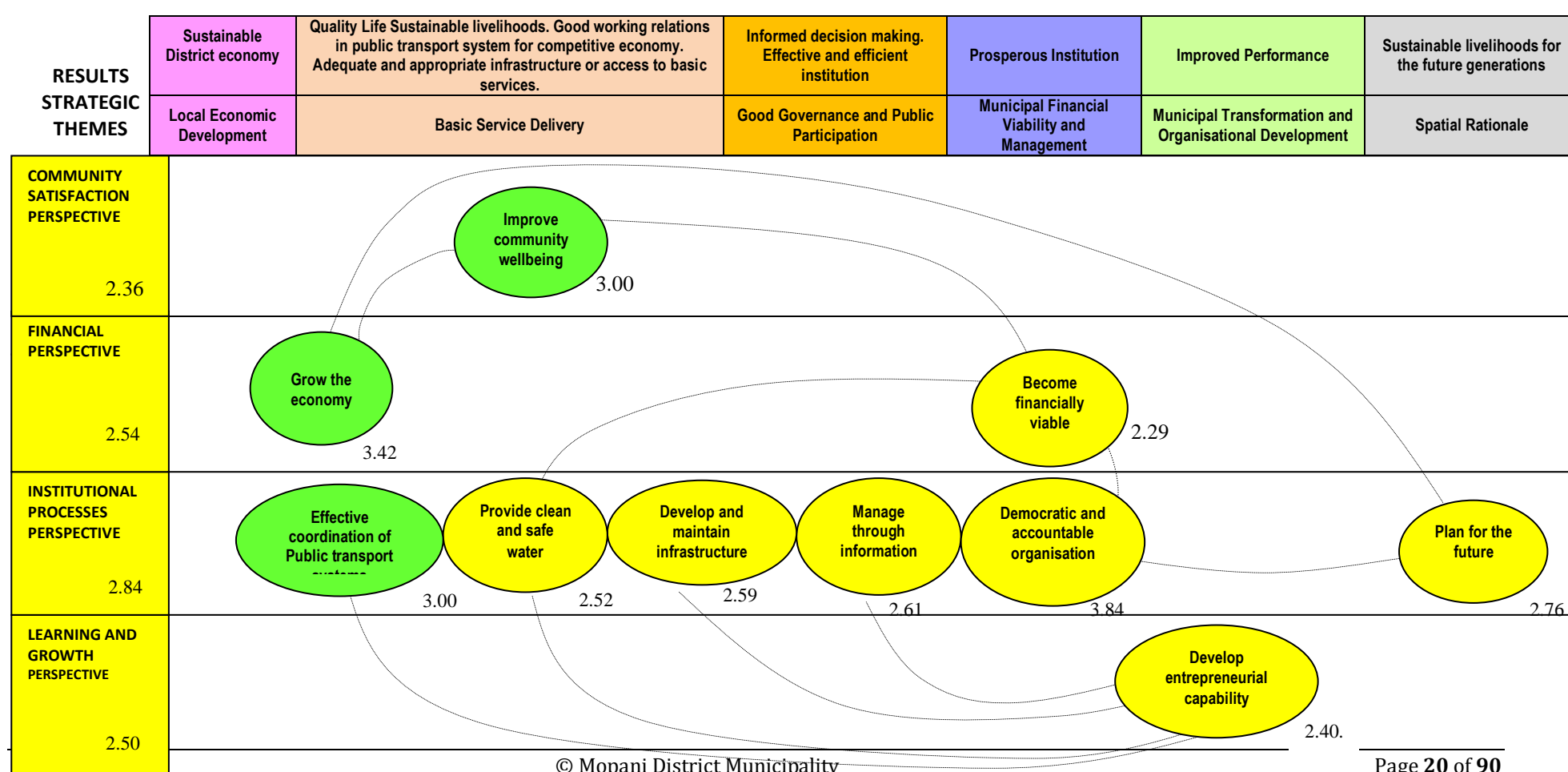
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Hierarchy	ID	KPI	V o t e N o	U O M	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
	4	a budget [salaries budget] as %																			

The Strategy Map scores shown below are for June 2014 and are based on the Strategic Scorecard Performance as contained in the IDP and SDBIP.

Figure 3: Strategy Map

3.3 Strategy Map



All ten strategic objectives as per strategy map were measured (scored) through the strategic scorecard. Three objectives achieved target with the highest scores of **3.42 (114.2%)** being achieved in the *Grow the economy*. The objectives *Effective coordination of public transport systems* and *Improve community well-being* reached target with a score of **3.00(100%)** and. The other seven objectives were under target but with improved performance *Plan for the future* was at **2.76 (92.1%)** *Become financially viable* at **2.73(91.1%)**, *Manage through information* at **2.61 (87.1%)**, *Develop and maintain infrastructure* at **2.59(86.5%)** , *Democratic and accountable organization* at **2.53(84.5%)** , *Provide clean and safe water* at **2.52(84.1%)** The objectives *Develop entrepreneurial and intellectual capability* was the lowest in performance at a score of **2.40 (80.1%)**

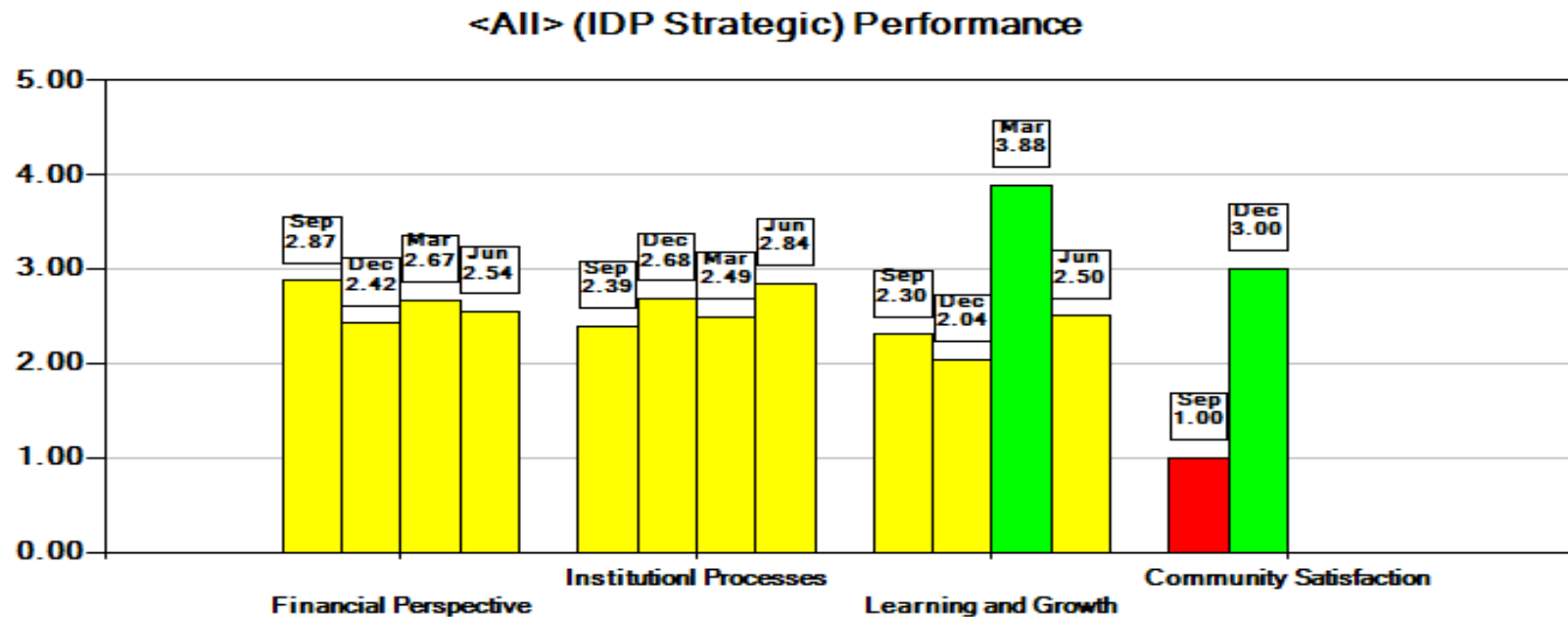


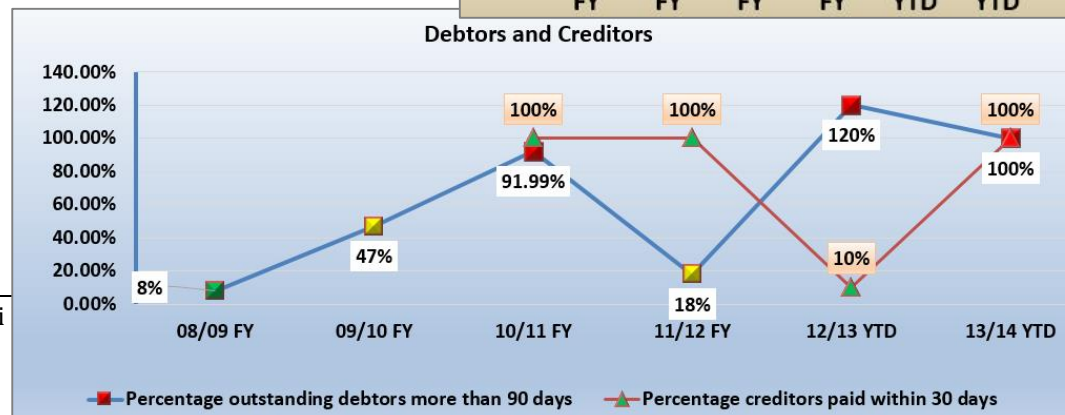
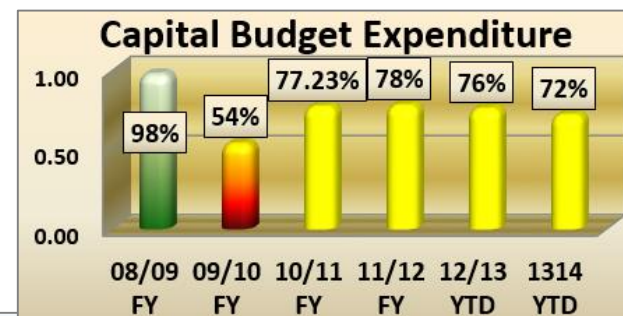
Figure 4: Perspective Performance

The all perspectives were below target at the end of the **Institutional Process** was at **2.84 (96.8%)**, followed by **financial perspective** that had an overall score of **2.54 (84.8%)** of which it is a decline of the previous quarter performance **2.67**, **Learning and Growth** was at a score **2.50 (83.5%)** a decrease from last quarter performance of **3.00**. The **Community satisfaction** was affected by Budget adjustment

3.4 Strategic Scorecard Performance per Programme

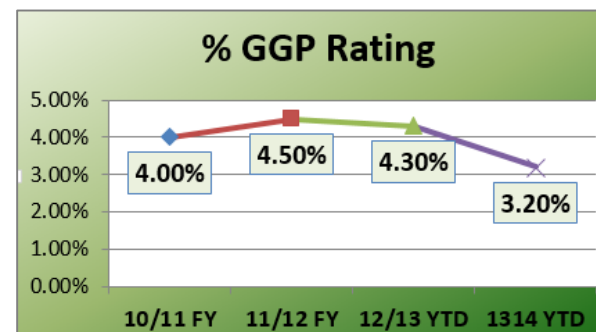
Programme performance is based on the strategic scorecard as per the SDBIP and are important to highlight as different Councillors might be interested in performance of different programmes within the IDP and SDBIP. Programme Performance was as follows:

- ▶ *Asset Management:* This programme was on target with the Current Ratio (R-value current assets / R-value liabilities as %) at 1.44% and Liquidity ratio at 1.38%.
- ▶ *Expenditure Management:* This programme was under target as only 72% of capital budget was spent and only 80% of MIG was spent, although all creditors were paid within 30 days.
- ▶ *Revenue Management:* This programme had 100% debt coverage but with 110% of debtors that are outstanding for more than 90 days. Most of the outstanding debts are on water and sanitation due to Local municipalities' non-payment. Cost coverage was at only 3.45%.
- ▶ *Supply Chain Management:* No bids have been awarded within 60 days of closure of tender.



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- ▶ **Legal Services:** No cases of corruption were reported and all legal requirements were complied with.
- ▶ **Audit:** This programme was overall on target with all (147) audit committee recommendations that were implemented during the year. Some challenges were that the municipality received a disclaimer on the 12/13 Audit Report.
- ▶ **Performance Management:** The Annual Performance Report on the 12/13 financial year was submitted to the Auditor General on time. The 14/15 SDBIP was submitted on time and all quarterly reports were submitted on time.
- ▶ **Risk Management:** Only 38% of overall risks were mitigated during the 13/14 financial year, although improvement over the previous year when only 28% of risks were mitigated. The risk register for 2014/2015 was reviewed on the 23rd of June 2014 and it will be submitted to the next Council sitting for approval.
- ▶ **Information management:** Programme was on target with the integration of the electronic systems on target.
- ▶ **Local Economic Development:** GGP rating was at 3.20%, which is lower than the previous financial year of 4.3% due to the slow pace of the economic development in the district. In



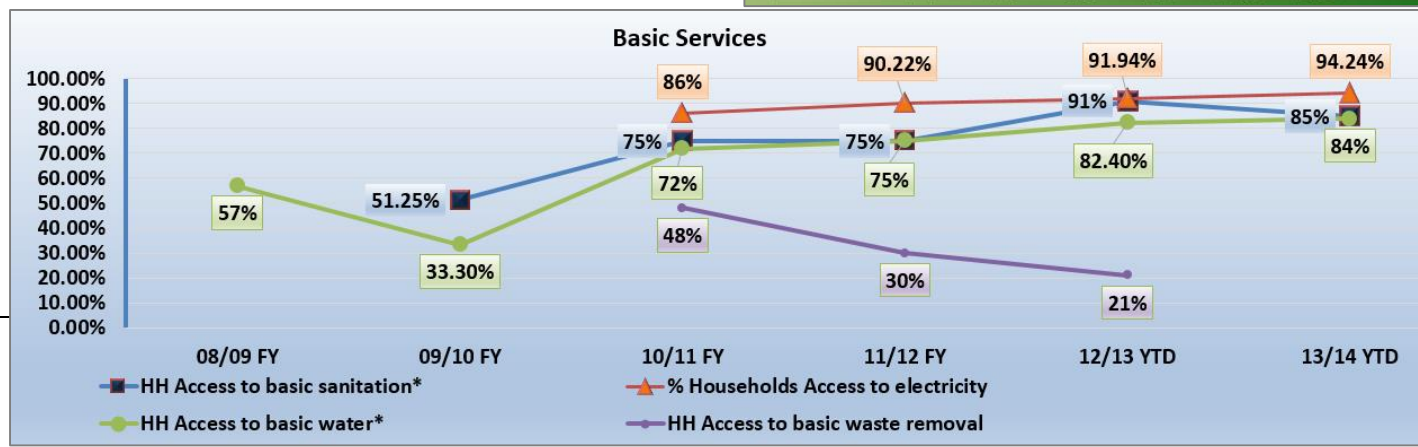
total, jobs were created, a significant performance as compared to the previous year performance of 7 525 jobs that were created through the municipal IDP projects, exceeding the target of 385 jobs.

- ▶ **Bulk Water Infrastructure:** Only 195 villages out of 354 received water from the bulk water supply infrastructure, but still an increase from the previous year of 107 villages.
- ▶ **Disaster Management:** The Programme was on target with the Disaster Management Framework and Plan that was reviewed and approved.
- ▶ **Electricity Infrastructure and Services:** Programme exceeded target slightly with 94.24%



of households with access to basic electricity.

- ▶ **Sanitation Infrastructure and Services:** Programme performed below target with 85% of households



that have access to basic sanitation during the 13/14 financial year which is a decline from the previous financial year.

- ▶ *Water Services:* Programme exceeded target at 84% of households' access to basic water out of the target of 80%.
- ▶ *Water Services Operations:* Programme under performed due to 29% water loss and water reservoirs not metered.
- ▶ *Water Quality:* Programme was below target with the Blue drop rating being at 79.21% and the Green drop rating at 68%. Greater Tzaneen Municipality and Letsitele Supply System that is part of the Mopani District has received Blue Drop Certification. The total Municipal area Blue drop rating improved from 63.87% to 79.21%. The Green Drop Status has improved to 68% where the municipality has contributed to position number three (3) for Limpopo province across the country. The current infrastructure status cannot meet the required target for green drop rating.
- ▶ *Integrated Development Planning:* Programme achieved its target as the IDP and Budget were adopted by Council on 30 May 2014, within legislative framework outlined in Municipal Finance Management Act (MFMA) and the Municipal Systems Act (MSA).
- ▶ *Spatial Planning:* Programme was below target as only five projects were implemented in two of the seven growth points that is the Hoedspruit Bulk Water supply and the Hoedspruit Sewerage Plant.
- ▶ *Human Resource Management:* Only 6/8 executive positions that were filled and conducted interviews for two more positions. Out of 1 658 positions in the organogram, 766 positions have been filled.
- ▶ *Skills Development:* 85% of employees has been identified and received training in various fields.



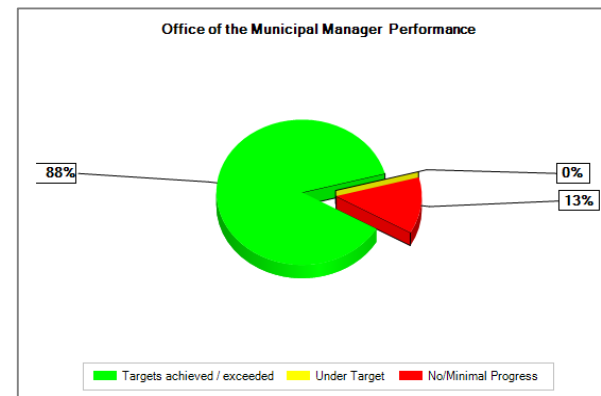
4. SDBIP Non-financial Performance

The overall average score for the SDBIP was **2.41 (80%)** a slight decrease from the previous performance of **2.56 (85%)** in 12/13. The following is a breakdown of performance as per the SDBIP per directorate.

4.1 SDBIP – Office of the Municipal Manager

The **Office of the Municipal Manager** achieved an overall score of **2.99 (100%)** at the end of the financial year reflecting an increase from the third quarter result of **2.65 (88%)**, the mid-year result of **2.79 (93%)** and the first quarter score of **2.20 (73%)**. Overall, 88% (7/8) of targets were reached or exceeded and 13% (1/8) had no/minimal progress. Four KPIs were not applicable after budget adjustment. Some of the successes were as follows:

- No AG findings were raised against the Office of the Municipal manager.
- All of the 15 Audit Committee recommendations for the municipality were implemented as per the previous financial year (FY).
- All MPAC reports were submitted on time to council which is an increase from the previous FY performance.
- Performance quarterly reports were submitted on time to Council as per the previous FY.
- The Annual Performance Report was submitted to the Auditor General on time.
- The risk register was reviewed and approved for the entire municipality.
- Both the Disaster Management Framework and Plan were reviewed and approved by Management during the year.



Challenges were faced in that out of the number of 120 risks identified, only 46 were mitigated. The detail is below.

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SDBIP – OFFICE OF THE MUNICIPAL MANAGER – VOTES 005, 080, 006 – Key Performance Indicators

Hierarchy	I D	KPI	V o t e N o	U O M	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Financial Viability \ Become financially viable \ Budget and Treasury \ Expenditure Management	M-1005	Percentage variance between year to date spending of operating budget against projected spending year to date for the municipality	005	%	Municipal Manager	10.00		10.00	121.00	10.00	19.34		20.27		20.27	The total year to date spending divided by the projected spending is R 467 459 091.47/783 217 000*100=59.68%. As we were supposed to be at 100%, the percentage variance is 100-59.68=40.32%. The information is based on the preliminary expenditure report for the end of June 2014.	Depreciation not accounted for and the complete information from local municipalities.	Finalization of expenditure report to reflect the accurate expenditure	NA	-10.27	-20.27
Good Governance and Public Participation \ Democratic and accountable organisation \ Governance \ Audit	M-1057	Number of Audit findings	005	#	Audit	0.00	111.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	No AG findings were raised against the Internal Audit Sub-directorate	None	None	3.00	0.00	111.00
	M-1059	Percentage compliance with Internal Audit plan (# audits executed/planned)	006	%	Audit	100.00		100.00	137.00	100.00	137.00		137.00		137.00				NA	-37.00	-137.00
	M-1078	Percentage Audit Committee recommendations for the municipality implemented YTD	005	%	Audit	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	There were 15 resolutions in the second quarter AC meeting pertaining to municipality and all 15 were implemented.	None	None	3.00	0.00	0.00
	M-1081	Percentage Audit Charter Developed and approved by Audit Committee	005	%	Audit	100.00	137.00	100.00	100.00	100.00	100.00		100.00		100.00				NA	0.00	37.00
Good	M	Number of MPAC	0	#	Municipal	4.00	0.00	1.00	0.00	2.00	1.00	3.00	10.00	4.00	5.00	Five reports have been tabled	The	To engage PMT on	4.33	-1.00	-5.00

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Hierarchy	ID	KPI	Vote No	UOM	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Governance and Public Participation \ Democratic and accountable organisation \ Governance \ Performance Management	1135	reports submitted to Council	05		Manager											in council	implementation of resolutions was still a challenge	the outstanding resolutions.			
	M1143	Number of quarterly performance reports submitted to Council YTD	005	#	Municipal Manager	3.00	0.00	0.00	1.00	1.00	1.00	2.00	3.00	3.00	4.00	The fourth quarter report was submitted to council for the quarter ending June	None	Not applicable	4.50	-1.00	-4.00
	M869	Percentage average organisational performance rating	005	%	Municipal Manager	90.00	92.67	90.00	72.81	90.00	76.80	100.00	100.00		100.00				NA	-10.00	-7.33
	M876	Timeous submission of annual performance report to the Auditor General by end August	005	%	Municipal Manager	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	The final submission of the annual report together with the audited financial statements from budget and Treasury were submitted on the 2 September 2014	None	Not applicable	3.00	0.00	0.00
Good Governance and Public Participation \ Democratic and accountable organisation \ Governance \ Risk Management	M1069	Percentage risk mitigation plans implemented YTD	005	%	Municipal Manager	100.00	45.00	50.00	28.00	75.00	31.60	85.00	10.00	100.00	38.00	Out of total number of 120 risks identified within an institution 46 were mitigated	Achievement of 100% full mitigated risks is unlikely to be achieved as there's no institution which is risks free	Invitation of reviewing the strategic and operational risks	1.00	62.00	7.00
	M179	Risk register reviewed and approved on time for the entire municipality	005	%	Municipal Manager	100.00	100.00	100.00	100.00	100.00	100.00	100.00	10.00	100.00	100.00	The risk register for 2014/2015 was reviewed on the 23rd June 2014 and it will be submitted to the next Council sitting for approval	No challenges	A session of reviewing the risk register was conducted on the 23rd June 2014 wherein Directors and Assistant Directors were	3.00	0.00	0.00

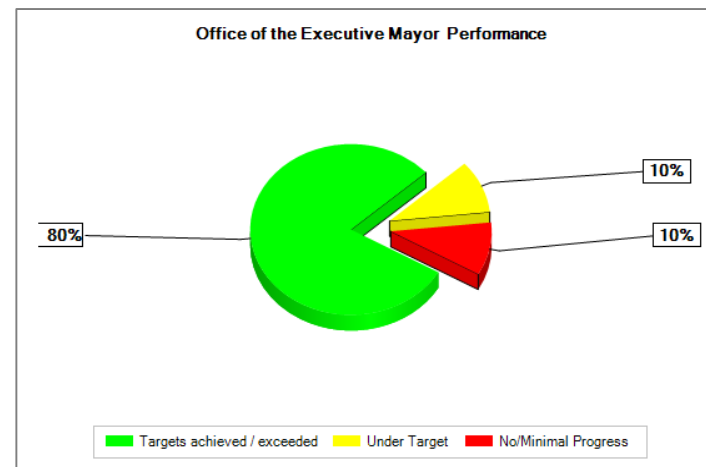
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Hierarchy	I D	KPI	V o t e N o	U O M	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Service Delivery \ Develop and maintain infrastructure \ Engineering Services \ Disaster Management	M - 1 2 1 1	Percentage Disaster Risk Index (Review and approval of Disaster Management Framework)	0 8 0	%	Dis	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Disaster Management Plan and Disaster management Framework approved by Council. The Disaster Management Centre is in process and updating the Disaster Management	Waiting for final approval for new Disaster management Framework.	invited None	3.00	0.00	0.00

4.2 SDBIP – Office of the Executive Mayor

The **Office of the Executive Mayor** achieved an overall score of **2.72 (91%)** at the end of the financial year, reflecting a decrease from the third quarter result of **2.84 (95%)**, an increase from the mid-year result of **1.96 (65%)** and decrease against the first quarter result of **3.25 (108%)**. Overall, 80% (8/10) of targets were reached or exceeded, 10% (1/10) were under target and 10% (1/10) had no/minimal progress. Some of the successes were as follows:

- ▶ The communication strategy was reviewed as per the previous financial year.
- ▶ The received letter of complaint from Rakwadu Concerned Group was acknowledged within seven days.
- ▶ All resolutions were implemented.
- ▶ All of the recommendations from the Men's Forum, Youth Council and SAWID were implemented.



Challenges were experienced in that the anti-corruption forum was not established. Only three Aids Council meetings were held which is a decrease from nine meetings that was held during the previous FY. This was due to the tight schedules of councillors during the election campaigns. The details follow:

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SDBIP – OFFICE OF THE EXECUTIVE MAYOR – VOTES 110, 045, 112, 114 – Key Performance Indicators

Hierarchy	ID	KPI	Vote No	UOM	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Good Governance and Public Participation \ Democratic and accountable organisation \ Corporate Services \ Legal Services	M-1086	Number of Anti-corruption Forum established and functional	110	#	ED:OEM	1.00	0.00	1.00	120.00	1.00	0.00	1.00	1.00	1.00	0.00	Not achieved although a memo was approved to establish the Forum	Lack of clarity on the composition because MDM is the first municipality planning to launch the Forum	Development of the model because other municipalities in the province do not have the Forum. The Forum is to be launched by end of July 2014.	1.00	1.00	0.00
Good Governance and Public Participation \ Democratic and accountable organisation \ Governance \ Communication	M-155	Percentage progress with the annual review of the Communication Strategy	045	%	ED:OEM	100.00	100.00		4.00		100.00	100.00	100.00	100.00	100.00	The Communication Strategy was reviewed during the second quarter	Not applicable	Not applicable	3.00	0.00	0.00
Good Governance and Public Participation \ Improve Community well-being \ Office of the Executive Mayor \ Community Satisfaction	M-118	Number of complaints letters acknowledged within 7 working days of receipt YTD / Number of complaints letters received YTD as %	045	%	ED:OEM	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	A letter from Rakwadu Concerned Group was acknowledged within seven working days	Not applicable	Not applicable	3.00	0.00	0.00
Service Delivery \ Improve Community well-being \ Office of the Executive Mayor \ Disability development	M-1203	Number of District Disability Forum resolutions implemented YTD / Number of District Disability Forum resolutions taken YTD as %	116	%	ED:OEM	100.00	0.00	100.00	100.00	100.00	2.00	100.00	100.00	100.00	100.00	All resolutions were achieved	Not applicable	Not applicable	3.00	0.00	-100.00
Service Delivery \ Improve	M-	Number of Gender Forum resolutions implemented	11	%	ED:OEM	100.00	0.00	100.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00	All resolutions were fully implemented	Not applicable	Not applicable	3.00	0.00	-100.00

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Hierarchy	ID	KPI	Vote No	UOM	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14					Variance from Annual Target	Variance from Baseline	
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action			Score
Community well-being \ Office of the Executive Mayor \ Gender development	1204	YTD / Number of Gender Forum resolutions taken YTD as %	8																		
	M-1205	Number of Men's Forum recommendations implemented YTD / Number of Men's Forum recommendations made YTD as %	118	%	ED:OEM	100.00	0.00	100.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00	All issues raised have been fully implemented	Not applicable	Not applicable	3.00	0.00	-100.00
	M-1206	Number of SAWID recommendations implemented YTD / Number of SAWID recommendations made YTD as %	118	%	ED:OEM	100.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	First Lady of Limpopo Mme Mathabatha partnered with MDM, Giyani and SASSA in handing blankets to the Elderly around MDM	N/A	N/A	3.00	0.00	-100.00
Service Delivery \ Improve Community well-being \ Office of the Executive Mayor \ HIV/Aids	M-163	Number of Aids Council meetings held successfully year to date	060	#	ED:OEM	4.00	9.00	1.00		2.00	2.00	3.00	2.00	4.00	3.00	From July 2013 to June 2014, only two meetings (2) were convened in January 2014; but postponed due to failure to form a quorum. On March the 25th 2014, only District AIDS Technical Committee convened; and we also supported the launch of Ba - Phalaborwa Ward AIDS Council on 28 February. On 17 June 2014, DAC meeting was held successfully.	DAC members are always not available to seat due to tight schedule of counsellors on election campaigns; and scheduled meetings are always postponed.	There is no clarity concerning the availability of the Office of the Executive Mayor and the other Councilors for this activity; but we tried to convene two meetings but members still failed to convene.	2.75	1.00	6.00
Service Delivery \ Improve Community well-being \ Office of the Executive Mayor \ Youth	M-1207	Number of Children's Rights Parliament recommendations implemented YTD / Number of Children's Rights Parliament	119	%	ED:OEM	100.00		100.00	100.00	100.00	2.00	100.00	100.00	100.00	100.00	The activity did not take place	due to austerity measures	Children's Rights Parliament will be held in the next financial year pending council resolution on the austerity measure	3.00	0.00	-100.00

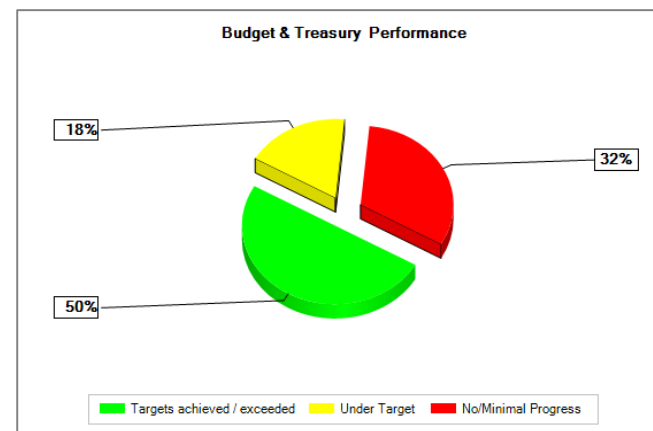
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Hierarchy	ID	KPI	Vote No	UOM	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
development		recommendations made YTD as %																			
	M - 1 2 0 8	Number of Youth Council recommendations implemented YTD / Number of Youth Council recommendations made YTD as %	1 1 9	%	ED:OEM	100.00		100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Youth Council recommendations implemented and the meeting was held on the 18 June 2014	N/A	N/A	3.00	0.00	-100.00

4.3 SDBIP – Budget and Treasury

The **Budget and Treasury** Directorate achieved an overall score of **2.39 (80%)** at the end of the financial year, reflecting an increase over previous quarters, from the third quarter result of **2.28 (76%)**, mid-year result of **2.23. (74%)** and the first quarter result of **2.16 (72%)**. Overall, 50% (11/22) of targets were reached or exceeded 18% (4/22) were under target and 32% (7/22) had no/minimal progress. Two KPIs were not applicable after budget adjustment. Some of the successes were as follows:

- The budget control and reporting programme had success in that all budget related policies were reviewed and approved by council on the 30th March 2014; twelve C Schedule reports were submitted on time to Executive Mayor and Treasuries; the draft budget was tabled to Council before the end of March and the final budget for 2014-15 was approved by Council on the 30th of May 2014; the 2013 Annual Financial Statements (AFS) has been submitted to the AG by end of August.
- Asset Management had success in that the asset verification was conducted.
- Expenditure Management was successful in that all of the Municipal Systems Improvement Grant (MSIG) was spent during the financial year and all creditors were paid within 30 days of receipt of invoices.
- Debt coverage was at 100% against the target of 95%.
- Target was exceeded in that 98% (264/270) bids were awarded to companies within the district.



Challenges were faced in that only one (1/4) asset management report has been submitted to management, but not tabled to Council. Only 72% of the capital budget was spent (R404 077 576 out of total budget of R561 069 706) which is a decline from the previous FY performance when 76% was spent. Only R10 006 355 was spent out of R18 000 000 allocated funds for refurbishment. The municipality experienced challenges with Revenue Management as no money was deposited to the MDM water bank account from any of the local municipalities, as per the previous FY. Water related transaction reports with supporting documents were received from Greater Giyani that submitted 12, Greater Letaba that submitted 5 reports, while none was submitted from Greater Tzaneen and Maruleng municipalities. Challenges with the Ba- Phalaborwa report submitted was experienced as only a partial report was

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submitted with evidence that do not tally with the report. Cost coverage was below target at 3.45%, although an improvement over the previous FY result of 0.01%. Supply Chain management experienced challenges in that no bids were awarded within 60 days which is a decline from the previous FY performance of 38% .The detail is below:

SDBIP – BUDGET AND TREASURY – VOTE 020 – Key Performance Indicators

Hierarchy	ID	KPI	UOM	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
							Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Financial Viability \ Become financially viable \ Budget and Treasury \ Asset Management	M – 1031	Current Ratio (R-value current assets / R-value liabilities as %)	%	CFO	7.00	7.00	7.00	1.30	7.00	1.35	7.00	1.38	7.00	1.44	Since the AFS are not ready, the % is based on the quarter 3 financial statement. Current assets/current liabilities; 1 260 862 187/909 561 785=1.44	Non finalization of the AFS	Finalization of the AFS	4.43	5.56	5.56
	M – 1034	Number of asset management reports submitted to Council	#	CFO	4.00	0.00	1.00	0.00	2.00	0.00	3.00	6.00	4.00	0.00	report on asset management has been submitted to Management but not yet tabled to council.	Non approval of the report to be tabled to other council structures	The report will be submitted to council once Management has processed it to further structures.	1.00	4.00	0.00
	M – 322	Number of times asset verification is conducted	#	CFO	1.00	1.00	0.00	0.00	0.00	1.00	0.00	100.00	1.00	1.00	The physical verification of assets is been performed.	No Challenges	No Corrective Action	3.00	0.00	0.00
	M – 866	Liquidity ratio (R-value Monetary Assets / R-value Current Liabilities)	%	CFO	0.40	308.00	0.40	1.30	0.40	1.34	0.40	1.38	0.40	1.38	The total Asset /Current liabilities for the end of March is 1 260 862 187/909 561 785=1.38	Non finalization of the AFS	Finalization of the AFS	2.73	-0.98	306.62
Financial Viability \ Become financially viable \ Budget and Treasury \ Budget Control and Reporting	M – 02	Percentage Budget related policies reviewed and approved by Council	%	CFO	100.00	100.00		100.00		100.00	100.00	100.00	100.00	100.00	The budget related policies were reviewed and approved by council on the 30th March 2014.	No challenges	No corrective action required	3.00	0.00	0.00
	M – 10	Number of budget and financial statement reports S71 submitted to	#	CFO	12.00	0.00	3.00	2.00	6.00	6.00	9.00	0.00	12.00	12.00	12 C Schedule reports were submitted on time.	Finalization of the expenditure report due to incomplete water related	Timely Finalisation of expenditure report	3.00	0.00	-12.00

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Hierarchy	ID	KPI	UOM	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
							Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Financial Viability \ Become financially viable \ Budget and Treasury \ Budget Control and Reporting	09	Executive Mayor and Treasuries														transactions and depreciation.				
	M-16	Final budget adopted by Council by end May	%	CFO	100.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00	The final budget for 2014-15 was approved by council on the 30th May 2014.	No challenges	No corrective action required	3.00	0.00	0.00
	M-30	Draft budget tabled to Council by 31 March	%	CFO	100.00	100.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00	100.00	The 2014/15 draft budget was tabled to Council on the 30th March 2014.	No challenges	No corrective action required	3.00	0.00	0.00
	M-338	Financial statements drafted and submitted to AG by end Aug	%	CFO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	The 2013 AFS has been submitted to AG by end of August.	Credibility of water related transactions from local municipalities	Verification of water related transaction on a monthly basis	3.00	0.00	0.00
Financial Viability \ Become financially viable \ Budget and Treasury \ Expenditure Management	M-09	Percentage total capital budget spent on capital projects identified for financial year i.t.o. IDP	%	CFO	100.00	76.00	25.00	3.80	50.00	11.00	75.00	32.00	100.00	72.01	R404 077 576 out of total budget of R561 069 706 has been spent to date	No challenges	No corrective action required	1.60	27.99	3.99
	M-1001	Percentage Regional Infrastructure Grant spent	%	CFO	100.00		25.00	53.00	50.00	49.76	75.00	94.60	100.00	94.26	R113 764 986 out of a total budget of R120 689 000 has been spent to date.	No challenges	No correction action required	2.90	5.74	-94.26
	M-1002	Percentage RBIG spent	%	CFO	100.00	100.00	25.00	53.00	50.00	49.76	75.00	0.00	100.00	94.26	R113 764 986 out of a total budget of R120 689 000 has been spent to date.	No challenges	No corrective action required	2.90	5.74	5.74
	M-1003	Percentage MWIG spent	%	CFO	100.00	0.00	25.00	0.00	50.00	0.00	75.00	0.00	100.00	99.57	R16 834 854 out of a total budget of R16 906 000 has been spent to date	No challenges	No corrective action required	2.99	0.43	-99.57
	M-	Percentage Refurbishment	%	CFO	100.00	0.00	25.00	0.00	50.00	2.00	75.00	6.96	100.00	55.59	R10 006 355 out of a total budget of R18 000 000 has	No challenges	No corrective action required	1.26	44.41	-55.59

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Hierarchy	ID	KPI	UOM	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
							Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Financial Viability \ Become financially viable \ Budget and Treasury \ Expenditure Management	1004	allocation spent													been spent to date					
	M-25	Percentage MSIG utilised	%	CFO	100.00	100.00	25.00	38.00	50.00	53.30	75.00	47.74	100.00	100.00	R890 000 out of a total budget of R890 000 has been spent to date	No challenges	No corrective action required	3.00	0.00	0.00
	M-359	Percentage creditors paid within 30 days	%	CFO	100.00	10.00	100.00	40.00	100.00	40.00	100.00	100.00	100.00	100.00	All invoices received were paid within the 30 days' time frame	No challenges	No corrective action required	3.00	0.00	-90.00
Financial Viability \ Become financially viable \ Budget and Treasury \ Revenue Management	M-1026	Percentage water revenue deposited into water account by local municipalities	%	CFO	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	No money has been deposited into MDM water bank account from all the local municipalities.	The local municipalities are not complying with the WSP agreement. No monies are received from municipalities.	he District to enforce the implementation of the WSP agreement and make sure the money collected is deposited into water bank account.	1.00	100.00	0.00
	M-1029	Number of water related transaction reports with supporting documents received and analysed per municipality	#	CFO	12.00	12.00	3.00	0.00	6.00	6.00	9.00	2.00	12.00	0.00	Only the following supporting documents received: Giyani local submitted 12, Letaba submitted 5, Tzaneen nothing was submitted and other local Maruleng and Ba-phalaborwa submitted partially and that information does not tie-up to the report	Noncompliance by local municipality of not submitting the information with no supporting documents to the district.	The district to make sure the WSP agreement is implemented and local municipalities comply with the agreement.	1.00	12.00	12.00
	M-19	Percentage outstanding debtors more than 90 days	%	CFO	18.00	120.00	18.00	100.00	18.00	70.00	0.00	0.00		100.00	Most of the outstanding debts on fire services and water and sanitation are more than 90 days.	Local municipalities are not complying with the WSP agreement. Communities are not paying and disputing the accounts for fire services rendered to them.	he District to enforce the implementation of the WSP agreement to reduce the debt book from the local municipalities and to conduct awareness campaigns on fire services	NA	-82.00	20.00
	M	Percentage	%	CFO	36.60	36.60	0.00	0.00	0.00	36.00	0.00	9.00		0.00	Number of indigent	Non regular review	Regular review of the	NA	36.60	36.60

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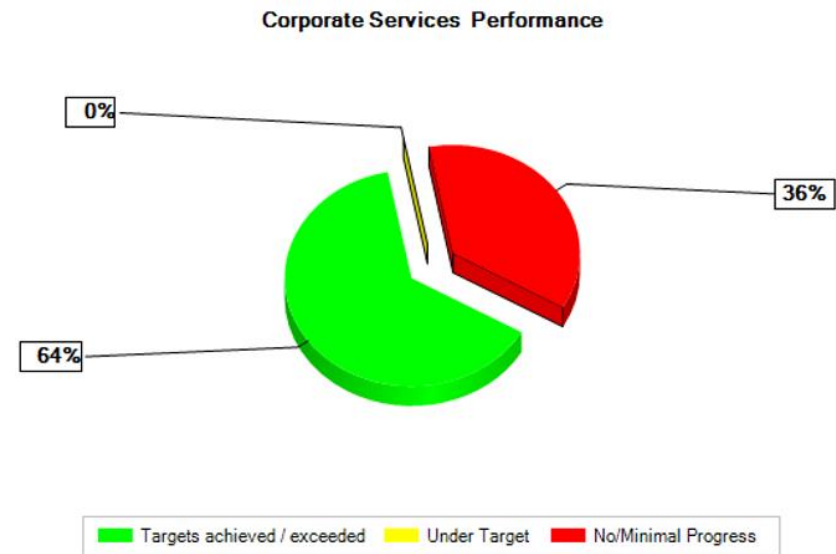
Hierarchy	ID	KPI	UOM	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
							Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Financial Viability \ Become financially viable \ Budget and Treasury \ Revenue Management	868	households that are indigent													household105 774/296320 Total Household.	of the indigent register by local municipalities.	indigent register.			
	M871	Percentage debt coverage y.t.d. (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year)	%	CFO	95.30	7.24	95.30	-40.00	95.30	13.01	95.30	11.92	95.30	100.00	Total operating revenue received-Operating Grants/ Interest received =R1,105,491,021.03-R974,689,758.75/2 858 965.90 = 45.75%	Non collection of monies owed to the district by local municipalities on water and sanitation transactions. Grant dependency.	the District to ensure that the WSP agreement is implemented by local municipalities.	3.08	-4.70	-92.76
	M872	Percentage Cost coverage y.t.d. (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure)	%	CFO	200.00	0.01	200.00	10.00	200.00	24.00	200.00	41.00	200.00	3.45	The total Cash available in bank + Investment /Total Fixed Operating Expenditure:R 20,980,814.79+R62,145,466.24/R24,046,908 =3.45	Non collection of own revenue by the municipality. Grant dependency.	Enforcement of the WSP agreements and enhancement of revenue.	1.00	196.55	-3.44
Financial Viability \ Become financially viable \ Budget and Treasury \ Supply Chain Management	M33	Percentage Tenders adjudicated within 60 days of closure of tender	%	CFO	100.00	38.46	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	No bids have been awarded within 60 days of closure of tender.	Delay in the finalization of reports by bid evaluation committees.	Bid committees meetings should be incorporated in the Corporate Diary of the institutions and attendance by members must be compulsory.	1.00	100.00	38.46
	M331	Percentage total business awarded to businesses located in District area	%	CFO	60.00	78.51	85.00	100.00	85.00	100.00	85.00	85.00	85.00	97.77	264/270 awarded bids have been awarded to companies within the district	No Challenges	No Corrective Action	3.25	-37.77	-19.26

4.4 SDBIP – Corporate Services

The **Corporate Services** Directorate achieved an overall score of **3.07 (102%)** by the end of the year, which is a decrease from the third quarter result of **3.38 (113%)**, an increase from the mid-year result of **2.54 (85%)** and decrease from first quarter result of **1.90 (63%)**. Overall, 64% (7/11) of targets were reached or exceeded and 36% (4/11) had no/minimal progress. Two KPIs were not applicable after budget adjustment. The Corporate Services Directorate had some successes as follows:

- ▶ All legal requirements have been complied to and no corruption cases were identified.
- ▶ The organogram have been reviewed in conjunction with CoGHSTA and still awaiting the inputs from the directorates.

Challenges were faced in Transformation and Organisational Development in that only 34% of the staff are women against the target of 50%. Six from eight executive management positions were filled and interviews were conducted for the other two in January. The detail scorecard is below.



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SDBIP – CORPORATE SERVICES – VOTE 090, 095, 100, 105 – Key Performance Indicators

Hierarchy	I D	KPI	V o t e N o	U O M	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Financial Viability \ Become financially viable \ Budget and Treasury \ Revenue Management	M - 1 0 2 4	Percentage debt recovered over 90 Days	1 0 5	%	ED: Corp Serv	60.00	60.00	5.00	0.00	15.00	13.01	0.00	110.00	0.00	110.00	No collection was done during the fourth quarter period.	Non collection of debts by local municipalities on water and sanitation accounts	Implementation of WSP agreements to be enforced by the district.	NA	-50.00	-50.00
Good Governance and Public Participation \ Democratic and accountable organisation \ Corporate Services \ Legal Services	M - 1 1 0 1	Number of existing policies reviewed and adopted by Council YTD / Number of existing policies as %	1 0 5	%	ED: Corp Serv	100.00	85.00	0.00	100.00	0.00	80.00	100.00	60.00	100.00	130.00	No policies were reviewed and adopted during the period under review but 9 policies are under review	No inputs from LLF members received on the 9 outstanding policies	We have to review policies from time to time	4.50	-30.00	-45.00
	M - 1 7 6	Number of legal requirements complied to YTD / Number of legal requirements applicable to the Municipality as %	1 0 5	%	ED: Corp Serv	100.00	145.00	100.00	100.00	100.00	100.00	100.00	167.00	100.00	167.00	At all material times all legal prescripts have been complied with since the institution was established despite isolated incidents	None	To ensure compliance at all material times	5.00	-67.00	-22.00
	M - 7 9 9	Number of corruption cases investigated and resolved YTD / Number of corruption cases uncovered YTD as %	1 0 5	%	ED: Corp Serv	100.00	100.00	100.00	120.00	100.00	100.00	100.00	167.00	100.00	167.00	No cases of corruption were investigated during the period under review	None	None	5.00	-67.00	-67.00
Good Governance and Public Participation \ Manage through information \ Corporate Services \ Management Information	M - 1 8 2	Percentage electronic systems that are integrated	0 0 5	%	ED: Corp Serv	100.00	0.00	40.00		45.00	34.00	50.00	34.00	70.00	85.00	Three of the four systems (ProMIS, SebataDIMS, IPM Lebelele) are integrating and data connectors for PayDay are still outstanding and meeting of the four stakeholders conducted on the 9/5/2014 and progress presented	Operational costs to be presented in the next meeting by stakeholders on or before the 23/5/2014	Await the presentation by stakeholders	3.30	15.00	-85.00
Transformation and Organisational Development \ Develop	M - 1	Number employee performance reviews conducted	0 9 5	#	ED: Corp Serv	568.00	13.00		50.00		60.00		70.00		70.00	No employee performance evaluation was conducted to the staff complement during	All Directorates have been forwarded the Performance tool and	Follow up memo or email /reminder forwarded to all	NA	498.00	-57.00

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Hierarchy	I D	KPI	V o t e N o	U O M	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
entrepreneurial and intellectual capability \ Corporate Services \ Employee Performance Management	48															this period	CorpServe is awaiting assessed tools	Directors to adhere and no response has been received from Directorates			
Transformation and Organisational Development \ Development \ Entrepreneurial and intellectual capability \ Corporate Services \ Human resources	M 1244	Number of budgeted vacant positions filled YTD / Number of budgeted vacant positions YTD as %	095	%	ED: Corp Serv	80.00	79.00	55.00	42.00	60.00	48.00	70.00	60.00	80.00	80.00	Of 1658 positions in the organogram, 766 positions have been filled	Slow pace in the appointment of personnel due to co-management tendencies employed by Samwu	Samwu to understand the discrepancy between Administrative and Political principles	3.00	0.00	-1.00
	M 1246	Percentage industrial actions mitigated	095	%	ED: Corp Serv	100.00	75.00	100.00	100.00	100.00	100.00		100.00		167.00	There was no looming industrial relations identified during the report period. However, the LLF meeting was postponed.	SAMWU were awarded a certificate to go on strike by the Conciliation session	Discuss matters at the LLF meeting	NA	-67.00	-92.00
	M 195	Number of executive management posts filled YTD / Total number of executive management posts as %	095	%	ED: Corp Serv	100.00	85.00	80.00	75.00	100.00	75.00	100.00	167.00	100.00	167.00	Six of eight positions had been filled, and interviews for the two vacant positions has been conducted in January.	Awaiting the MEC for COGHSTA concurrence	Office of MM to make follow up with MEC's office.	5.00	-67.00	-82.00
	M 807	Percentage YTD progress with the review and approval by Council of the Organogram for next financial year	095	%	ED: Corp Serv	100.00	99.00	0.00	100.00	0.00	80.00	0.00	1.00	100.00	100.00	Presentation on draft organogram made by Coghsta and awaiting inputs from directorates	Awaiting inputs from Directors	Discuss final draft at Manco	3.00	0.00	-1.00
	M 84	Percentage women employed by the municipality	095	%	ED: Corp Serv	54.00	34.00	45.00	45.00	50.00	34.00	54.00	34.00	54.00	34.00	Of the 50% target, 34.2% of the staff employed is comprised of women.	Lack of compliance to the reviewed recruitment plan due to corporate diary commitments.	Target woman employment as per Employment Equity plan.	1.55	20.00	0.00
Transformation and Organisational Development \ Development \ Entrepreneurial and	M 80	Percentage targeted staff trained in various fields as per the WSP	095	%	ED: Corp Serv	100.00	100.00	100.00	110.00	100.00	100.00	0.00	167.00	0.00	145.00	85% of employees has been identified and received training in various field.	Delay in the appointment of training service provider	none	NA	-45.00	-45.00

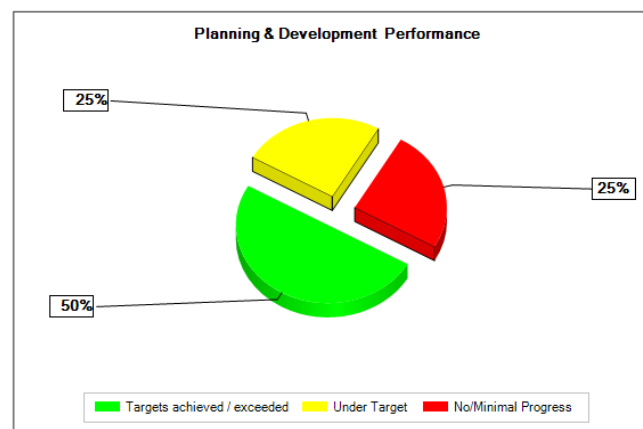
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Hierarchy	I D	KPI	V o l u m e N o	U O M	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements		Challenges	Corrective Action		
intellectual capability \ Corporate Services \\ Skills Development	6																				
	M 8 7 4	R-value actually spent on implementing its workplace skills plan YTD / Total R-value of a budget [salaries budget] as %	0 9 5	%	ED: Corp Serv	1.00	50.00	0.30	100.00	0.50	2.86	0.75	60.00	1.00	110.00	Budget spending on training at the end of the Fourth quarter period was standing at R1'400 000 (110%)	NONE	NONE	1.00	-109.00	-60.00

4.5 SDBIP – Planning and Development

The **Planning and Development** directorate achieved an overall score of **3.13 (104%)** at the end of the financial year, reflecting a decrease from the third quarter result of **3.50 (117%)**, an increase from the mid-year result of **2.94 (98%)** and an increase from the first quarter result of **3.06 (102%)**. Overall, 50% of targets (2/4) were reached or exceeded, 25% (1/4) were under target and 25% (1/4) had no/minimal progress. One KPI was not applicable after budget adjustment. Some of the successes were as follows:

- There were 8 319 jobs created through the implementation of the municipal IDP and budget and amongst the jobs 140 were the initiatives of the Expanded Public Works Programme (EPWP).
- The review of the IDP was done according to the required phases in the framework.



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Challenges were faced in that the %GDP rating declined to 3.20%, a decrease from the previous FY performance of 4.3%. Only five projects were implemented in two of the seven growth points, these are the Hoedspruit Bulk Water supply and the Hoedspruit Sewerage Plant. The detail is as per below:

SDBIP – PLANNING AND DEVELOPMENT – VOTE 030 – Key Performance Indicators

Hierarchy	I D	KPI	V o t e n o	U O M	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Local Economic Development \ Grow the economy \ Planning and Development \ Local Economic Development	M 1 2	Number jobs created through implementation of municipal IDP and budget	0 0 5	#	ED: Planning and Developme nt	3,081.00	7525.00	385.00	2,176.00	1,150.00	2,524.00	2,305.00	7,237.00	3,081.00	8,459.00	8319 jobs were created of which 7097 jobs opportunities were created through EPWP and 140 jobs were created for water pumps and borehole operators	None	None	5.00	-5,378.00	-934.00
	M 1 8 3	Percentage GGP (GDP) rating	0 3 5	%	ED: Planning and Developme nt	4.50	4.30	4.30	4.20	4.40	4.20	4.40	3.30	4.50	3.20	The 1st quarter data demonstrated some instability in mining and manufacturing sectors	Labour unrests in the mining and manufacturing sectors	The national government to find a solution to end both mining and manufacturing sectors strikes	1.63	1.30	1.10
	M 8 0 1	Number of investors attracted for the implementation of catalyst projects as identified in the LED strategy	0 3 5	#	ED: Planning and Developme nt	3.00	4.00	0.00	0.00	1.00	0.00		100.00		3.00	There is 2 investors on Iron from waste prototype, steel and copper in Phalaborwa and Giyani Granite Quarry under Greater Giyani are being facilitated by LEDA and another investor for the development of a shopping mall in Maruleng	None	None	NA	0.00	1.00
Spatial Rationale \ Plan for the future Planning and Development \ Integrated Development Planning	M 8 0 4	Percentage IDP review process conducted as per framework for each phase	0 4 0	%	ED: Planning and Developme nt	100.00	100.00	50.00	25.00	75.00	70.00	100.00	95.00	100.00	100.00	All phases of the IDP process (Preparatory, Analysis, Strategies, Projects, Integration and approval) have been completed.	None	None	3.00	0.00	0.00
Spatial Rationale \ Plan for the future Planning and Development \	M 8 0	Number of growth points in which capital projects are implemented YTD /	0 3 5	%	ED: Planning and Develope	33.00	71.40	33.00	29.00	33.00	29.00	33.00	28.90	33.00	28.90	5 projects are implemented in 2 of 7 district growth points; that is Hoedspruit Bulk Water Supply (R20 million). Hoedspruit	Sector departments not prioritising the development of growth points	To influence the Sector Departments during their planning sessions to invest	2.86	4.10	42.50

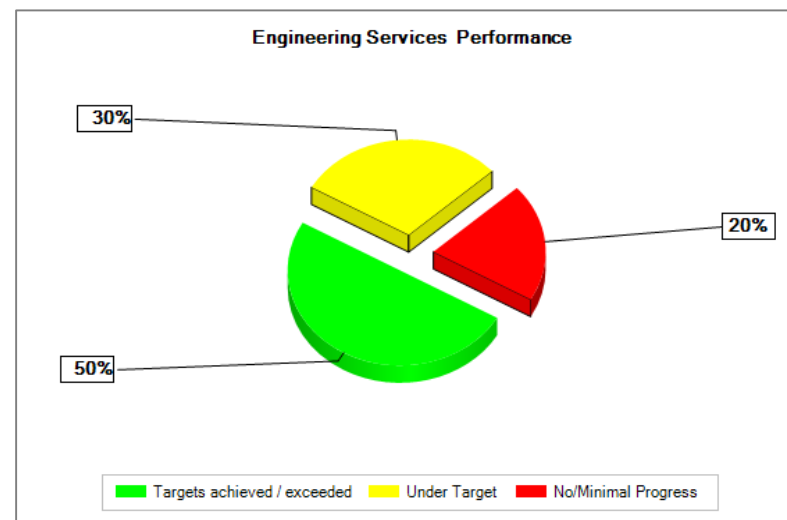
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Hierarchy	ID	KPI	V o t e n o	U O M	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Spatial Planning	5	Number of identified growth points (National, Provincial, District or Local growth points) as %			nt											Sewage Plant (R15 million), Hoedspruit Bulk Water Supply (R20 million), Namakgale Sewage Plant (R2 million). Thabina Water Scheme	district growth points	their resources in the district growth points in the coming financial year			

4.6 SDBIP – Engineering Services

The **Engineering Services** Directorate achieved an overall score of **2.88 (96%)** at the end of the financial year, reflecting an increase from the third quarter result of **2.22 (74%)**, the mid-year result of **2.69 (90%)**, and the first quarter result of **1.15 (38%)**. Overall, 50% of targets (5/10) were reached or exceeded, 30% (13/10) were under target and 20% (2/10) had no/minimal progress. Some of the successes were as follows:

- The water supply project at Muyexe village has been completed.
- Job creation performed overall above target with total of 8 000 against the target of 3 081 by the end of the FY. This is an increase of 7 422 jobs over the previous FY when 578 jobs were created.
- Overall, 5 494 houses were electrified through MDM initiatives which brings the total of houses with supply to basic electricity at 275 698 out of 281 192, a percentage of 94.24% against the target of 90%.
- At the end of the financial year, 84% of households have access to basic water, an increase of 1.6% over the previous year.



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Challenges were faced in Financial Viability where by only 86% of the Municipal Infrastructure Grant (MIG) expenditure was spent against the target of 100%. The Botshabelo Comprehensive Rural Development Programme (CRDP) road project was completed without storm water management systems due to budget challenges. Only seven from the targeted nine regional infrastructure grant reports was submitted to management. At the end of the financial year, 85% of households have access to basic sanitation which is lower than the target of 92% and the previous year result of 91%. The detail is below:

SDBIP – ENGINEERING SERVICES – VOTE 050, 064, 065 – Key Performance Indicators

Hierarchy	I D	KPI	V o t e N o	U O M	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Financial Viability \ Become financially viable \ Budget and Treasury \ Budget Control and Reporting	M - 1 0 1 4	Number Regional Infrastructure Grant reports submitted to Management	0 2 0	#	ED: ENG	12.00	3.00	3.00	0.00	6.00	6.00	9.00	9.00	12.00	7.00				1.38	5.00	-4.00
Financial Viability \ Become financially viable \ Budget and Treasury \ Expenditure Management	M - 7 8 3	Percentage Capital budget actually spent YTD on capital projects related to Directorate	0 5 0	%	ED: ENG	100.00	19.00	25.00	18.00	50.00	2.19	75.00	9.00	100.00	86.00	MIG expenditure as reported	BTO report pending	none	2.77	14.00	-67.00
	M - 7 9 1	R-value spent on MIG / R-value MIG grants approved as %	0 5 0	%	ED: ENG	100.00	49.00	25.00	2.30	50.00	21.26	75.00	28.29	100.00	86.00	The expenditure report against the allocated budget was reported to COGHSTA by June 2014	The allocated budget was not spent in full as transferred	BTO to apply for roll-over with Treasury	2.77	14.00	-37.00
Local Economic Development \ Grow the economy \ Planning and Development \ Local Economic	M - 1 1 7 8	Number of municipal projects within the Botshabelo CRDP implemented	0 5 0	#	ED: ENG	2.00	2.00		1.00		1.00	1.00	1.00	2.00	1.00	Road project was implemented at Botshabelo	The municipality had financial challenges resulting into a road completed without storm water management	Municipality to source funding to complete the storm water management in order to ensure road sustainability	1.50	1.00	1.00

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Hierarchy	I D	KPI	V o t e N o	U O M	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Development																systems					
	M - 1 1 7 9	Number of municipal projects within Muyexe CRDP implemented	0 5 0	#	ED: ENG	1.00	0.00		1.00		1.00	1.00	1.00	1.00	1.00	Water supply project implemented at Muyexe village and is complete	None	None	3.00	0.00	-1.00
	M - 1 6 8	Number jobs created through implementation of municipal IDP and budget	0 5 0	#	ED: ENG	3,081.00	578.00	385.00	92.03	1,150.00	5,058.00	2,305.00	5,058.00	3,081.00	8,000.00	A total number of 8000 jobs have been created to date.	N/A	N/A	5.00	-4,919.00	-7,422.00
Service Delivery \ Develop and maintain infrastructure \ Engineering Services \ Electricity Infrastructure	M - 0 8	Percentage household with access to basic electricity	0 6 4	#	ED: ENG	90.00	91.94		92.03		93.00		93.00	90.00	94.24	ESKOM have completed and energized 5494 households' to-date. A total number of 281 192 out of 275 698 are done	Ever increasing backlog. Theft and vandalism of electrical infrastructure. Illegal connections Fake vendors insufficient funding for backlog eradication	Split meters or tamper proof meters are used in all new connections	3.08	-4.24	-2.30
Service Delivery \ Develop and maintain infrastructure \ Engineering Services \ Infrastructure Development	M - 1 2 1 7	Percentage progress in the development municipal infrastructure investment plan	0 5 0	%	ED: ENG	75.00	0.00	40.00		45.00	0.00	50.00		75.00	100.00	A consultant has been appointed from Province to develop the Water Services Master Plan. Inputs have been provided to the developer.	Infrastructure Investment Plan development not budgeted for in the municipality.	Ensure incorporation of budget in the future budgets	4.56	-25.00	-100.00
Service Delivery \ Develop and maintain infrastructure \ Engineering Services \ Sanitation Infrastructure	M - 1 0	Percentage household with access to basic sanitation	0 5 0	%	ED: ENG	92.00	91.00		85.00		85.00		85.00	92.00	85.00	Water Services function	None	None	2.88	7.00	6.00

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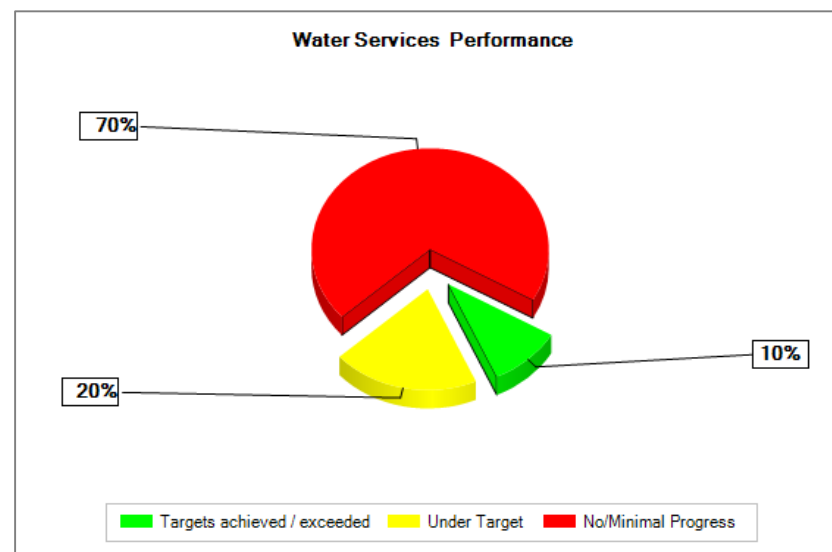
Hierarchy	I D	KPI	V o t e N o	U O M	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Service Delivery \ Develop and maintain infrastructure \ Engineering Services \ Water Services	M - 1 1	Percentage household with access to basic water	0 5 0	%	ED: ENG	80.00	82.40		81.00		84.00		84.00	80.00	84.00	Water Services function	None	None	3.08	-4.00	-1.60

4.7 SDBIP – Water and Sanitation Services

The **Water and Sanitation Services** Directorate achieved an overall score of **1.42 (47%)** at the end of the financial year, reflecting a decrease from the third quarter result of **1.51 (50%)**, the mid-year result of **1.68 (56%)** and the first quarter result of **1.76 (59%)**. Overall 10% of targets (1/10) were reached or exceeded, 20% (2/10) were under target and 70% (7/10) had no/minimal progress. Some of the successes were as follows:

- The customer services charter for water was developed and approved by Management.

Challenges were faced in that the blue drop rating achieved below target at 85% against the target of 95% and the green drop rating achieved below target at 81.63% against the target of 95%. Only 55.63% of the budget for operation and



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maintenance for water services was spent due to cash flow challenges. Out of the target of 354, only 195 villages were supplied with water which is still 88 villages more than the previous FY of 107 villages. The underperformance is due to the efficiency of the water system that is compromised due to vandalism and illegal connections. Only nine reservoirs were metered against the target of 56 due to budget restriction. The percentage water loss is at 29.24% which is six times the acceptable standard rate of 5%. This is still 46% better than the previous FY where water losses of 95% were reported. Out of the target of four only two public private partnership projects were initiated, that of Mmidinyeng and Lephephane. Only 27 831.47 mega liters of water were produced out of the target of 49 608 mega liters due to bad physical condition and that almost all water treatment plant are operating below the design capacity. Only 1087.13 mega liters of waste water was treated out of the target of 7 884 Bad Physical condition and that almost all water treatment plant are operating below the design capacity, although the quantity of sewage treated could not be quantified as most flow meters are out of order. This is a decrease of 6 796.87 mega liters over the previous FY result of 7 884 mega liters. The detail is as below.

SDBIP – WATER AND SANITATION SERVICES – VOTE 055 – Key Performance Indicators

Hierarchy	ID	KPI	Vote No	UOM	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Financial Viability \ Become financially viable \ Budget and Treasury \ Expenditure Management	M-1007	Percentage operation and maintenance allocation spent on water services	055	%	ED: WS	100.00	100.00	100.00	18.24	100.00	51.40	100.00	33.85	100.00	55.63	O and M allocation is R110'000'000 and expenditure end of June was R61' 189' 317. 91.	Cash flow.	Increase revenue collection base and improvement on revenue collection rate.	1.26	44.37	44.37
Service Delivery \ Develop and maintain infrastructure \ Engineering Services \ Bulk water infrastructure	M-1118	Number villages provided with quality water	055	#	ED: WS	354.00	107.00	169.00	107.00	231.00	85.00	293.00	195.00	354.00	195.00	195 villages out of 354 are receiving water from the bulk water supply infrastructure	The efficiency of the water system is compromised due to vandalism and illegal connections	The application of By-Laws on water and the refurbishment of the system	1.26	159.00	-88.00
Service Delivery \ Develop and maintain	M-1	Number water reservoirs metered	055	#	ED: WS	384.00	0.00	56.00	0.00	384.00	102.00	384.00	105.00	384.00	9.00	The total reservoirs within the district are 563 and none of them has meters installed.	No budget provision	Refurbishment business plan has been developed for	1.00	375.00	-9.00

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Hierarchy	ID	KPI	Vote No	UOM	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Infrastructure \ Water Services \ Operations	218																	funding to a total amount of R20 million			
	M-1219	Percentage Water loss	055	%	ED: WS	0.00	95.00	75.00	0.00	50.00	15.00	25.00	10.00	0.00	29.24	Only Water losses at water works could be quantified. The average losses at plants is 29.24%, which is high compared to the acceptable standard rate of 5%. Total water produced for the month was 2'030'908 KL while losses at the plants were 839 313.00	Water Bulk system not metered, including metering of reservoirs and meters that are dis-functional. Physical conditions of the plants	The bulk system to be metered and non-functional meters to be replaced. Refurbishment of plants. A service Provider has been appointed to refurbish Middle Letaba Water Works.	1.27	-29.24	65.76
	M-852	Number of Customer Services Charter for water developed and approved by management	055	#	ED: WS	1.00	0.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00	The draft charter has been submitted to MANCO for approval. Comments have also been received and factored into the charter.	To be resubmitted for management consideration	None	3.00	0.00	-1.00
Service Delivery \ Provide clean and safe water \ Water Services \ Infrastructure Planning	M-1237	Number of Public Private Partnership projects developed	055	#	ED: WS	4.00	4.00	0.00	0.00	0.00	2.00	2.00	2.00	4.00	2.00	There are 2 Public Private Partnership projects that are being developed by the municipality and CSIR at Mmidinyeng and Lephephane	None	None	1.33	2.00	2.00
Service Delivery \	M-1223	Mega liters water produced	055	#	ED: WS	49,608.00	49608.00	12,402.00	12,405.00	24,804.00	19,413.71	37,206.00	24,001.20	49,608.00	27,831.47	2030.91ML volume of water has been produced during month of June. Today 27'831.47 Mega Liters have been produced.	Bad Physical condition and that almost all water treatment plant are operating below the design capacity	Rehabilitation and Refurbishment of the infrastructure. Service Provider appointed to refurbish Middle Letaba Water Works.	1.27	21,776.53	21,776.53
	M-1224	Mega liters waste water treated	055	#	ED: WS	7,884.00	7884.00	1,971.00	1,964.90	3,942.00	2,087.40	5,913.00	2,115.50	7,884.00	1,087.13	1087.13 volume of waste water could be quantified for a period of 12 months.	Quantity of sewage treated could not be quantified as most flow meters are out of order. Physical condition of the plants	Replacement of flow meter and refurbishment of plants	1.00	6,796.87	6,796.87

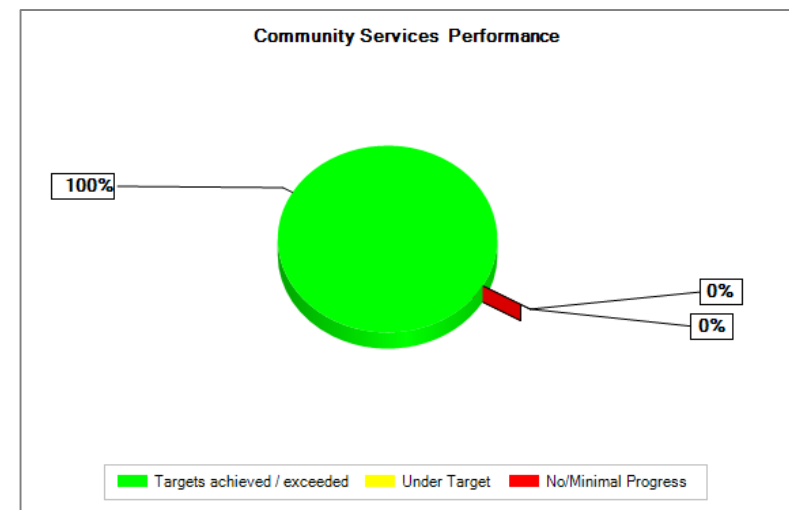
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Hierarchy	ID	KPI	Vote No	UOM	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Provide clean and safe water \ Water Services \ Water Quality	M-189	Percentage Blue drop rating outcome	055	%	ED: WS	95.00	79.21	85.00	85.00	90.00	85.00	93.00	85.00	95.00	85.00	This is a once off assessment, which was conducted as scheduled from the 22 to 24 January 2014. Confirmation of the assessment is to be conducted on or before mid-August 2014. Registration of process controllers for classification according to Blue and Green Drop Regulation 17 has been submitted to DWA and approval granted. Continuous monitoring of the water quality and uploading the results into the blue and green system. Incident management protocol has been developed. Twelve Water Treatment Plants have been successfully registered. 2013 Risk assessment results indicates improvement.	Physical condition of the Water Treatment Works, none availability of operation and maintenance manuals, lack of safety plans, engagement of a service provider to conduct full SANS 241 and dedicated asset register per plant and also ring fencing of the budget per plant	Provision and itemised budget in the new financial year.	2.82	10.00	-5.79
Service Delivery \ Provide clean and safe water \ Water Services \ Water Quality	M-190	Percentage Green drop rating outcome	055	%	ED: WS	95.00	68.00	60.00	60.00	70.00	60.00	80.00	68.00	95.00	81.63	The Municipality has achieved a score of 81.63% during the 2013 assessment compared to the 2012 assessment where a score of 63.80% was achieved. Waste Water risk rating remains high at 76.47% with just an improvement of 0.03% as the 2012 waste water risk rating was 76.50%. The improvement is minimal.	Physical condition of the Waste Water Treatment Plants	Refurbishment of the plants. A Service Provider has been appointed to refurbish Kgapanne Waste Water Treatment Plant.	2.77	13.37	-13.63

1.1 SDBIP – Community Services

The **Community Services** Directorate achieved an overall score of **3.03 (101%)** at the end of the financial year, reflecting an increase from the third quarter result of **3.02 (101%)**, the mid-year result of **2.58 (86%)** and the first quarter result of **3.00 (100%)**. Overall, 100% (4/4) targets were reached or exceeded. One KPI was not applicable after budget adjustment. Some of the successes were as follows:

- No notifications of water-borne diseases were received and no incidents of conflict was reported.
- In total, 22 campaigns were held during the year. Six schools attended fire awareness sessions, two at the Tzaneen fire station and four at Ba-Phalaborwa fire station.
- The Air quality management plan was developed by the end of the financial year.



No significant challenges were experienced by the end of the financial year. The detail is below:

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SDBIP – COMMUNITY SERVICES – VOTE 0 060, 070, 075 – Key Performance Indicators

Hierarchy	ID	KPI	Vote UOM	Owner	Annual Target	Baseline	Sep 13		Dec 13		Mar 14		Jun 14						Variance from Annual Target	Variance from Baseline
							Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score		
Service Delivery \ Develop and maintain infrastructure \ Community Services Environmental Health Services	M-57	Number of water-borne diseases cases resolved within 72 hours of receipt of report YTD / Number of water-borne diseases cases reports received YTD as %	060 %	ED: Com Serv	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	We did not receive any notification/reported cases for water - borne diseases that required to be resolved or investigated.	For the KPI to be implemented, it depends on notifications/complaints from stakeholders.	If stakeholders did not submit any complaint, there is no corrective action to be taken as this is beyond our control.	3.00	0.00	0.00
Service Delivery \ Develop and maintain infrastructure \ Community Services Fire Services	M-1215	Number of fire awareness sessions conducted for schools	075 #	ED: Com Serv	20.00	0.00	5.00	8.00	10.00	13.00	15.00	16.00	20.00	22.00	6 Schools attended awareness session at Tzaneen Fire Station x 2, & 4 at Phalaborwa Fire Station	None	N/A	3.17	-2.00	-22.00
Service Delivery \ Effective coordination of public transport systems \ Community Services \ Public Transportation	M-1210	Percentage of Vehicle test stations (VTS) in Mopani complying to SABS Code of Conduct	065 %	ED: Com Serv	100.00	0.00	100.00	20.00	100.00	100.00	0.00	100.00	0.00	100.00	This indicator belongs to Local Municipalities	Removing this indicator from the scorecard and SDBIP	Management to remove the indicator from Com Serv	NA	0.00	-100.00
	M-51	Percentage incidences of conflict resolved (Number incidences of conflict resolutions facilitated / Number incidences that arise as Percentage)	005 %	ED: Com Serv	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	No incidence of conflict received and resolved during the reporting period	Na	Na	3.00	0.00	0.00
Service Delivery \ Improve Community well-being \ Community Services Environmental and Waste Management	M-1213	Number of Air quality management plan developed and approved by Management	070 #	ED: Com Serv	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00				3.00	0.00	-1.00

2. SDBIP Project Implementation

Project implementation is classified as Infrastructure projects, Capital projects or Processes. At the end of the year, project implementation was overall below target and budget.

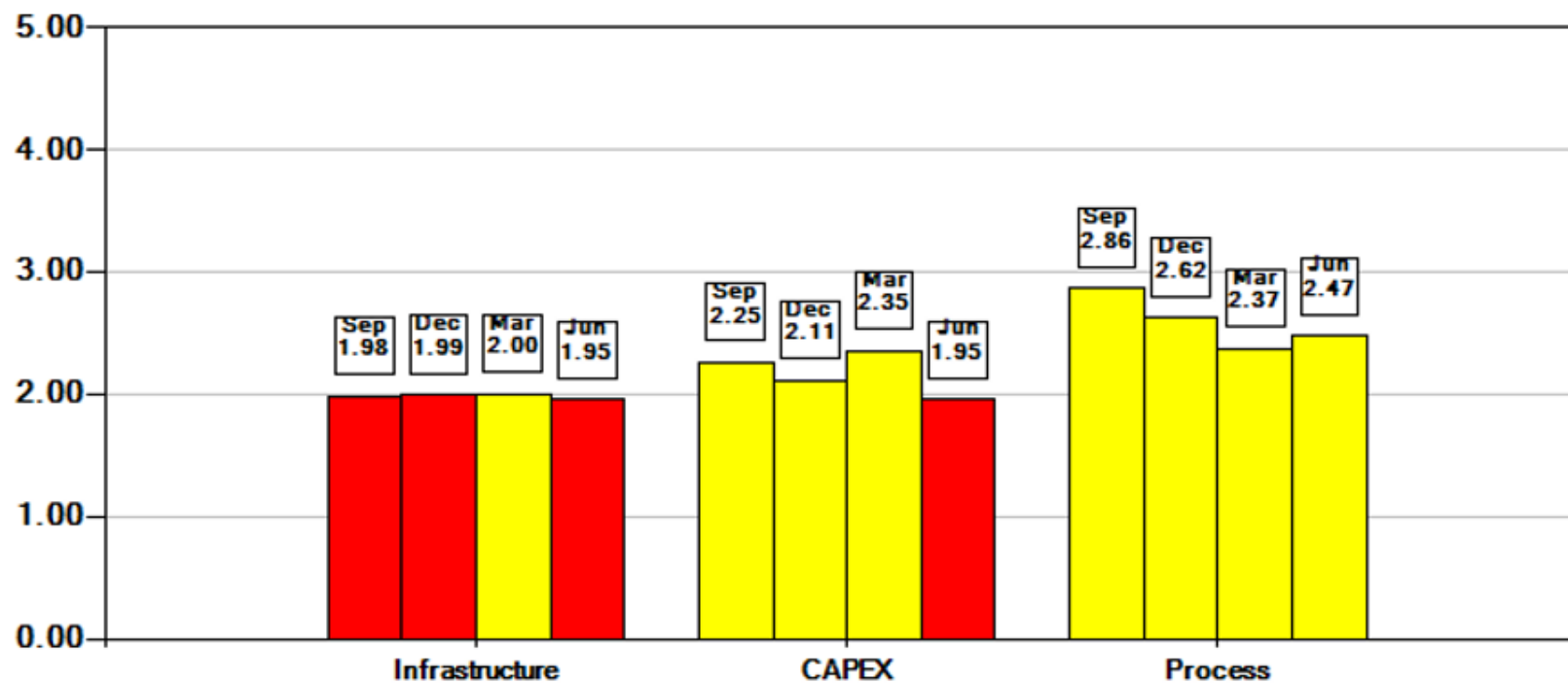


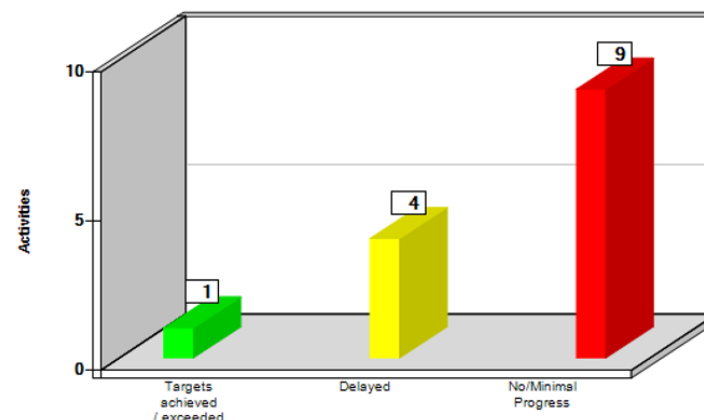
Figure 5: Project Implementation

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2.1 Capital Projects

The implementation of projects with capital budget allocations received an overall score of **1.95 (65%)** at the end of the financial year, reflecting a decrease from the third quarter result of **2.35(78%)**, decrease from the mid-year result of **2.11 (70%)** and the first quarter result of **2.25 (75%)**. At the end of the year, only one project was on target, 29% (4/14) was delayed and 64% (9/14) had no or minimal progress. Two projects were zero weighted with 0% progress and four projects were not applicable after budget adjustment.

The establishment of the GIS system is in use, although not fully functional. Following is detail performance on Capital project implementation. Detail is as follows:



Capital Project Implementation Scorecard

Hierarchy	I D	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14								
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
Budget and Treasury \ Financial Viability \ Become financially viable \ Budget and Treasury	P-01	Furniture	CFO	Not applicable this quarter	0.00		Advertise, appoint and procure	25.00	0.52	Procure	75.00	3.02	Procure	100.00	3.02	R30 157.90 was spend out of a budget of R1 000 000.00	No challenges	No corrective action required	1.03	30,157.50	1,000,000.00
	P-02	Vehicles	CFO	Not applicable this quarter	0.00		Advertise, appoint and procure	100.00	0.00	Not applicable this quarter	100.00		Not applicable this quarter	100.00					1.00	0.00	750,000.00
Community Services \ Service Delivery \ Improve Community well-being \ Community Services	P-03	Air Quality Monitoring Equipment	ED: Com Serv	Installation of Air Monitoring Equipment	100.00	80.00	Installation of Air Monitoring Equipment	100.00	60.00	Installation of Air Monitoring Equipment	15.00	16.00	Installation of Air Monitoring Equipment	100.00	80.00	Installation report and daily operational results	None	N/A	2.80	1,193,960.00	2,200,000.00
	P-04	Vehicles	ED: Com Serv	Development of specifications	5.00	70.00	Advertisemen t of the tender	10.00	70.00	Procurement of fire services vehicles	15.00	16.00	Procurement of fire services vehicles	100.00	0.00				0w	688,780.00	3,000,000.00
	P-05	Fire and rescue equipment	ED: Com Serv	Development of specifications	5.00	5.00	Advertisemen t of the tender	10.00	10.00	Procurement of Fire and rescue equipment	15.00	16.00	Procurement of Fire and rescue equipment	100.00	0.00				0w	95,267.00	500,000.00

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Hierarchy	I D	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14									
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget	
	P - 0 6	Erection of Car pots	ED: Com Serv	Development of specifications	5.00	5.00	Advertisement of the tender	10.00	10.00	Not applicable after budget adjustment	15.00	16.00	Not applicable after budget adjustment	0.00	0.00				0w	0.00	0.00	
	P - 0 8	Gym equipment	ED: Com Serv	sourcing quotations	5.00	0.00	Procurement of gym equipment	100.00	80.00	Procurement of gym equipment	100.00	80.00	Procurement of gym equipment	100.00	80.00	Requisition has been submitted to Budget & Treasury for processing	Failure by Budget & Treasury to process requisition	Fast tracking of the procurement process	2.80	0.00	30,000.00	
Corporate Services \ Good Governance and Public Participation \ Manage through information \ Corporate Services	P - 1 5	Computers	ED: Corp Serv	Specifications drafted. Issue tender advert, receive & evaluate bids.	20.00		Issue order to successful bidder and receive new computers and laptops	30.00	30.00	Issue all users with computers/laptops that have reached their end of life with new computers/laptop.	75.00	60.00	Verify that all users are working on computers that are not old or obsolete.	100.00				1.00	0.00	500,000.00		
	P - 1 6	Printers	ED: Corp Serv	Determine user requirements, draft specifications, issue tender advert, receive & evaluate bids.	20.00		Issue order to successful bidder, receive new printer/multifunction, setup users to print to at least one printer.	50.00	30.00	Finalise users setup	75.00	60.00	Verify that all users print to at least one printer.	100.00				1.00	0.00	18,867.00		
	P - 1 7	Servers	ED: Corp Serv	Specifications drafted. Issue tender advert, receive & evaluate bids.	20.00		Issue order to successful bidder, receive new servers. Commission and setup new servers.	50.00	30.00	Migrate the domain controller to new server. Setup central data repository on data server and migrate all users home folder. Configure backup and any applications.	75.00	60.00	Monitor server operations.	100.00				1.00	0.00	550,000.00		

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Hierarchy	I D	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14								
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
Corporate Services \ Good Governance and Public Participation \ Manage through information \ Corporate Services	P 1 8	Risk management Software	ED: Corp Serv	Evaluate proposal from BarnOwl. Issue order for supply, commissioning, installation, and end users training of the application.	20.00		Application installed on MDM servers. Client computers setup to connect to server. End users trained on the use of BarnOwl	50.00	0.00	All users reporting risks management on BarnOwl. CRO producing required reports off BarnOwl.	75.00	60.00	Monitor server operations.	100.00					1.00	0.00	500,000.00
	P 1 9	TeamMate software	ED: Corp Serv	Order issued to TeamMate. Installation and training concluded by the service providers	100.00		IA reports produced from TeamMate	100.00		IA reports produced from TeamMate	100.00		IA reports produced from TeamMate	100.00					1.00	0.00	92,400.00
	P 2 0	Office connectivity	ED: Corp Serv	Finalized and signed-off User Requirements Specifications. Architecture for the WAN documented.	20.00		WAN (VPN) delivered and project signed off	100.00		Not applicable after budget adjustment	0.00		Not applicable after budget adjustment	0.00					NA	0.00	0.00
Office of the Municipal Manager \ Service Delivery \ Develop and maintain infrastructure \ Disaster Management	P 7 1	Vehicle tracking System	Dis	Develop business plan for vehicle tracking systems.	25.00	25.00	Tender Procedures Purchasing of the system and payment of service provider.	50.00	50.00	Not applicable after budget adjustment	0.00		Not applicable after budget adjustment	0.00	100.00	Disaster Centre has developed a business plan for vehicle tracking and has been forwarded for approval	The Centre don't have level service agreement the original level service agreement is with Provincial Disaster Management Centre and Aurecon	Centre will set a meeting with Assistant Director IT to discuss level service agreement	NA	0.00	0.00
	P 7 2	Weather Monitoring System	Dis	Develop business plan for weather monitoring systems.	25.00	25.00	Tender Procedures Purchasing of the system and payment	50.00	50.00	Not applicable after budget adjustment	0.00		Not applicable after budget adjustment	0.00	100.00	The Centre is liaising or discussing with South African Weather Services	None	None	NA	0.00	0.00

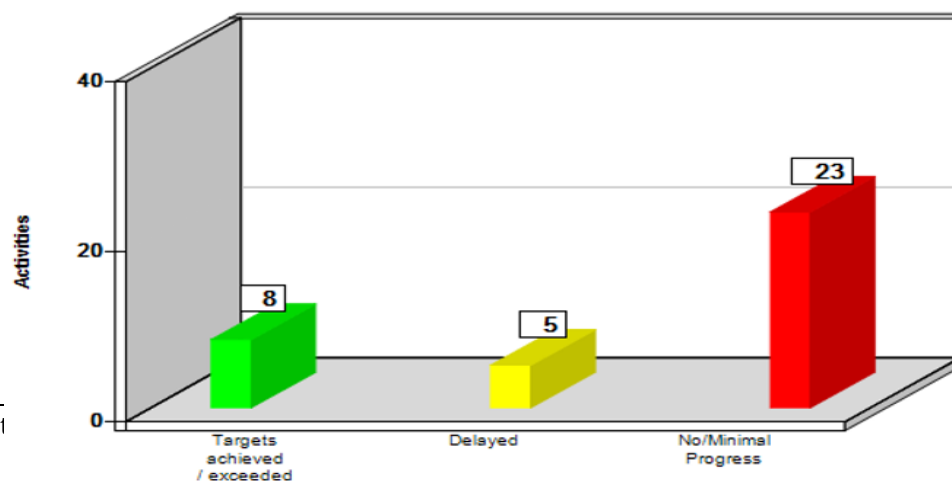
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Hierarchy	ID	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14								
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
							of service provider.									to develop fire danger index and weather forecast for the district					
Planning and Development \ Local Economic Development \ Grow the economy \ Planning and Development	P 73	Moshupatsela Refurbishment	ED: Planning and Development	Development of ToR, Source the quotations through Budget and Treasury	25.00	25.00	Appoint a service provider	40.00	25.00	Renovations of the buildings	100.00	95.00	Close-Up Report	100.00	95.00	ToR in place	The project was not advertised	Rebudget the project for next financial year	2.95	0.00	768,605.00
Planning and Development \ Spatial Rationale \ Plan for the future \ Planning and Development	P 74	Mobile Soil Testing Laboratory	ED: Planning and Development	Development of ToR for the Laboratory	35.00	0.00	Advertisement of the Laboratory and appointment of a service provider	40.00	25.00	Procurement/Delivery of the Laboratory	100.00	95.00	Procurement/Delivery of the Laboratory	100.00	95.00	Specifications in place	the project was not advertised and suffered SCM process	Rebudgeting the project in the new financial year	2.95	0.00	0.00
Planning and Development \ Spatial Rationale \ Plan for the future \ Planning and Development	P 75	Establishment of Corporate GIS	ED: Planning and Development	Develop Terms Of Reference (TOR) & Advertise and appointment of the service provider	5.00	5.00	Conduct GIS Status Quo Analysis/Scoping	40.00	40.00	Development of a GIS Implementation Plan for the District	100.00	95.00	Corporate GIS fully developed Operational	100.00	100.00	Corporate GIS is not fully developed, but the GIS is operational	Corporate GIS could not be fully developed due to delays in the procurement of GIS resources and services	Expedite the process of appointing a service provider	3.00	0.00	180,000.00

2.2 Infrastructure Projects

The implementation of Infrastructure projects received an overall score of **1.95 (65%)** at the end of the financial year, reflecting a decrease from the third quarter result of **2.00 (65%)**, decrease from the mid-year result of **1.99 (79%)** and the first quarter result of **1.98 (106%)**. Only 22% (8/46) projects were on target, while 14% (5/46) were delayed and 64% (23/46) had no or minimal progress. Five projects were not applicable after budget adjustment.

Infrastructure Performance



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Success were that the Upgrading of the Giyani Water Works was completed; the project for Sekgosese Ground Water Development Scheme is on target with the electrification of boreholes; The MWIG and Sanitation roll-over projects were completed; The Nwamitwa MPCC (Thusong Centre) project was completed and awaiting hand-over of the contrsuction; The Modjadji to Mabele Road Upgrade was completed (remedial works, Masonry works, Glazing, Paint works, Water & Sewer works, Paving, road works, Miscellaneous works, Finishing works and handover) and the project will not be continued for completion of km due to funding challenges. The Sephukubje Bridge project is also on hold due to funding challenges.

The detail scorecard follows.

Infrastructure Projects

Hierarchy	ID	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14								
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
Engineering \	P_21	Upgrading Giyani Water Works	ED: ENG	Construction (Chemical dosing unit, Flocculation channel, Clarifiers, Filters, Clear water tank, Rising Main, pump station, sludge dam, Access roads, mechanical works	35.00	48.00	Construction (Chemical dosing unit, Flocculation channel, Clarifiers, Filters, Clear water tank, Rising Main, pump station, sludge dam, Access roads, mechanical works	50.00	55.00	Construction (Chemical dosing unit, Flocculation channel, Clarifiers, Filters, Clear water tank, Rising Main, pump station, sludge dam, Access roads, mechanical works	100.00		Completion (Chemical dosing unit, Flocculation channel, Clarifiers, Filters, Clear water tank, Rising Main, pump station, sludge dam, Access roads, mechanical works, Site handover)	100.00	100.00				3.00	5,316,361.41	19,043,741.00
	P_22	Nandoni Raw Water Supply	ED: ENG	Construction (Trench	50.00	50.00	Construction (Trench	80.00	62.00	Project Completion (100.00	64.00	Project Completion (Trench excavation.	100.00	64.00				1.64	1,628,208.68	50,000,000.00

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Hierarchy	ID	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14								
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
Service Delivery \ Develop and maintain infrastructure \ Engineering Services				excavation, Pipe laying, Valve chambers, Road&river crossing, Valves, Testing pipelines, Remedial works			excavation, Pipe laying, Valve chambers, Road&river crossing, Valves, Testing pipelines, Remedial works			Trench excavation, Pipe laying, Valve chambers, Road&river crossing, Valves, Testing pipelines, Remedial works, Site handover)			Pipe laying, Valve chambers, Road&river crossing, Valves, Testing pipelines, Remedial works, Site handover)								
	P_23	Sekgosesa Ground Water Development Scheme	ED: ENG	Construction (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes	28.00	50.00	Construction (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes	80.00	75.00	Project year planned scope completion (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes	100.00		Project year planned scope completion (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes	100.00	100.00				3.00	23,179,948.66	11,267,609.00
	P_24	Sefofotse to Ditshosine to Ramatlatsi Bulk Water Supply	ED: ENG	Construction_(Site clearance, Excavations, Pipe laying, Testing)	20.00	39.15	Construction_(Site clearance, Excavations, Pipe laying, Testing)	50.00	65.14	Construction_(Site clearance, Excavations, Pipe laying, Testing)	100.00		Completion of year planned scope_(Site clearance, Excavations, Pipe laying, Testing, Handover)	100.00	65.14	Works have been suspended till the project registration.	Project on hold. Awaiting the project registration with MIG for funding. The project had a challenge with the source as Middle Letaba Dam was dry.	A resolution was taken to separate the technical reports and also focus on groundwater development for augmentation.	1.65	4,150,213.05	5,835,425.00
	P_25	Tours Bulk Water Scheme	ED: ENG	Procurement_(Submission of project to SCM for advertisement, Receive contractor's appointment letter from SCM), Construction_(Site establishment,	15.00		Construction_(Pipe laying, Rebuild valve chambers and replace fittings, Testing and commissioning)	80.00	0.00	Completion of year budgeted scope_(Pipe laying, Rebuild valve chambers and replace fittings, Testing and commissioning)	100.00		Completion of year budgeted scope_(Pipe laying, Rebuild valve chambers and replace fittings, Testing and commissioning)	100.00	50.00	Project planning completed and project on procurement stage	Awaiting the appointment of the contractor	Activate the consultant to request additional extension of validity period from tenderers	1.50	0.00	3,080,000.00

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Hierarchy	ID	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14								
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
Engineering \ Service Delivery \ Develop and maintain infrastructure \ Engineering Services				Site clearance, Excavations)																	
	P_26	Mametja Sekororo RWS (A)	ED: ENG	Construction_(Fencing, sand filters, Chlorine contact tank, Clear water tank, Admin building, Operational building, Pump station, Pipe work & connections, access road, Pavement, Grassing of embankments, Water retaining structures	52.00	60.00	Construction_(Fencing, sand filters, Chlorine contact tank, Clear water tank, Admin building, Operational building, Pump station, Pipe work & connections, access road, Pavement, Grassing of embankments, Water retaining structures	84.00	60.00	Completion_(Fencing, sand filters, Chlorine contact tank, Clear water tank, Admin building, Operational building, Pump station, Pipe work & connections, access road, Pavement, Grassing of embankments, Water retaining structures, Testing & handover)	100.00		Completion_(Fencing, sand filters, Chlorine contact tank, Clear water tank, Admin building, Operational building, Pump station, Pipe work & connections, access road, Pavement, Grassing of embankments, Water retaining structures, Testing & handover)	100.00	72.00	Sand filter, chlorine dosing, chlorine base & clear water tank completed. Admin block completed awaiting electrical connection	Project moving very slowly as DWA has not yet issued the allocation letter and payment order to MDM for funding.	Letters have been written to the Department of Water Affairs to enquire on the allocation letter and payment order.	2.72	70,689,000.00	70,689,000.00
	P_27	Mametja Sekororo RWS (B)	ED: ENG	Construction_(Steel pipes, Reservoir walls, Reservoir columns, Roof slab, Miscellaneous works, Water tightness test, Pump station, Steel reservoirs, Landscaping)	60.00		Construction_(Steel pipes, Reservoir walls, Reservoir columns, Roof slab, Miscellaneous works, Water tightness test, Pump station, Steel reservoirs, Landscaping)	87.00		Completion_(Steel pipes, Reservoir walls, Reservoir columns, Roof slab, Miscellaneous works, Water tightness test, Pump station, Steel reservoirs, Landscaping)	100.00		Completion_(Steel pipes, Reservoir walls, Reservoir columns, Roof slab, Miscellaneous works, Water tightness test, Pump station, Steel reservoirs, Landscaping)	100.00	81.00	Reservoir walls, columns completed. Roof slab have been started with.	Project moving very slowly as DWA has not yet issued the allocation letter and payment order to MDM for funding.	Letters have been written to the Department of Water Affairs to enquire on the allocation letter and payment order.	2.81	0.00	70,689,000.00
	P_28	Hoedsspruit Bulk Water Supply	ED: ENG	Procurement of the contractor_(Submission of project to SCM for advertisement, Receive contractor's appointment letter	30.00		Construction_(Excavations, Pipe laying, Manholes and valves)	65.00	0.00	Completion of year planned scope_(Excavations, Pipe laying, Manholes and valves)	100.00		Completion of year planned scope_(Excavations, Pipe laying, Manholes and valves)	100.00	50.00	Planning completed. Project on procurement and at evaluation stage	Awaiting the appointment of the contractor	Activate the consultant to request additional extension of validity period from tenderers	1.50	0.00	8,852,998.00

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Hierarchy	ID	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14								
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
Engineering \ Service Delivery \ Develop and maintain infrastructure \ Engineering Services				from SCM), Construction_(Site establishment, Site clearance, excavations)																	
	P_29	Kampersus Bulk Water Supply	ED: ENG	Procurement_(Submission of project to SCM for advertisement of project phase 3, Receive contractor`s appointment letter)	0.00	40.00	Construction_(Site establishment, Site clearance, excavations, pipe laying, Road crossing, testing)	20.00	58.33	Construction_(Site establishment, Site clearance, excavations, pipe laying, Road crossing, testing)	70.00		Completion of year planned scope_(Site establishment, Site clearance, excavations, pipe laying, Road crossing, testing)	100.00	65.14				1.65	11,074,293.40	11,591,649.00
	P_30	Upgrading of Phalaborwa Water Works (Pump Station and Outfall Sewer) (A)	ED: ENG	Construction_(Site clearance, Excavations, Pipe laying, Road crossings, Ponds excavation, ponds concrete works)	20.00		Construction_(Site clearance, Excavations, Pipe laying, Road crossings, Ponds excavation, ponds concrete works)	75.00	0.00	Project Completion_(Site clearance, Excavations, Pipe laying, Road crossings, Ponds excavation, ponds concrete works)	100.00		Project Completion	100.00	50.00	Planning completed. Project on procurement and at evaluation stage.	All received tenders were non-responsive.	Schedule with SCM the re-advertisement processes.	1.50	1,509,867.17	1,999,681.00
	P_31	Upgrading of Phalaborwa Water Works (Pump Station and Outfall Sewer) (B)	ED: ENG	Construction_(Installation of pumps, Pipe works and specials, Installation of grinder, electrical equipment)	90.00	100.00	Project completion_(Finishing works, Testing and handover)	100.00	100.00	Not applicable after budget adjustment	0.00	64.00	Not applicable after budget adjustment	0.00	64.00				NA	0.00	0.00
	P_32	Selwane Water Scheme	ED: ENG	Construction_(Bulk excavations, Layer Works, Palisade fencing, Foundations and footings for storage reservoir, ESKOM application, Sludge handling works)	0.00	15.00	Construction_(Concrete walls for reservoir, Sludge drying beds, MCC container & Package plant)	45.00	24.00	Construction_(Concrete walls for reservoir, Sludge drying beds, MCC container & Package plant, Pump house, Piping works for raw water to Package plant)	60.00	60.00	Completion of the project phase 1_(Concrete walls for reservoir, Sludge drying beds, MCC container & Package plant, Pump house, Piping works for raw water to Package plant, Pipe specials, Road works &	100.00	60.00				1.60	0.00	25,000,000.00
Engineering \																					

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Hierarchy	ID	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14								
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
Service Delivery \ Develop and maintain infrastructure \ Engineering Services													paving, Testing and handover)								
	P_33	Leretjeng Sports Centre	ED: ENG	Construction_(Site clearance, Electrification of the stadium, Septic tank & drains, Drilling of borehole and pipe works	40.00	7.00	Construction_(Site clearance, Electrification of the stadium, Septic tank & drains, Drilling of borehole and pipe works	70.00	75.00	Construction_(Site clearance, Electrification of the stadium, Septic tank & drains, Drilling of borehole and pipe works	60.00	60.00	Construction_(Site clearance, Electrification of the stadium, Septic tank & drains, Drilling of borehole and pipe works	100.00	60.00				1.60	0.00	720,000.00
	P_34	Modjadji Royal House & Ext of Fencing	ED: ENG	Construction_(Earthworks, Foundations, Masonry, Steelwork)	80.00	5.00	Completion of planned scope_(Earthworks, Foundations, Masonry, Steelwork, Finishing, Handover)	100.00	5.00	Completion of planned scope_(Earthworks, Foundations, Masonry, Steelwork, Finishing, Handover)	60.00	60.00	Completion of planned scope_(Earthworks, Foundations, Masonry, Steelwork, Finishing, Handover)	100.00	60.00				1.60	0.00	600,000.00
	P_35	Municipal Building	ED: ENG	Construction_(remedial works, Masonry works, Glazing, Paint works, Water & Sewer works, Paving, road works, Miscellaneous works, Finishing works)	20.00	0.00	Construction_(remedial works, Masonry works, Glazing, Paint works, Water & Sewer works, Paving, road works, Miscellaneous works, Finishing works)	55.00	0.00	Construction_(remedial works, Masonry works, Glazing, Paint works, Water & Sewer works, Paving, road works, Miscellaneous works, Finishing works)	60.00	60.00	Completion_(remedial works, Masonry works, Glazing, Paint works, Water & Sewer works, Paving, road works, Miscellaneous works, Finishing works and handover)	100.00	60.00				1.60	0.00	7,000,000.00
	P_36	PMU Management	ED: ENG	Programme Management_(Attending Site meetings, Attend District MIG meetings, Report MIG monthly expenditure to COGHSTA, Prepare MIG quarterly Reports)	100.00	95.00	Programme Management_(Attending Site meetings, Attend District MIG meetings, Report MIG monthly expenditure to COGHSTA, Prepare MIG quarterly Reports)	100.00	100.00	Programme Management_(Attending Site meetings, Attend District MIG meetings, Report MIG monthly expenditure to COGHSTA, Prepare MIG quarterly Reports)	60.00	60.00	Programme Management_(Attending Site meetings, Attend District MIG meetings, Report MIG monthly expenditure to COGHSTA, Prepare MIG quarterly Reports)	100.00	60.00				1.60	0.00	6,243,999.00
Engineering \ Service Delivery \ Develop and																					

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Hierarchy	ID	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14								
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
maintain infrastructure \ Engineering Services	P_37	Xikukwane Xibulane	ED: ENG	Construction_(Stormwater/ Drains, Sub-base, Base, Surfacing, Road Markings)	100.00	95.00	Construction_(Stormwater/ Drains, Sub-base, Base, Surfacing, Road Markings)	100.00	100.00	Construction_(Stormwater/ Drains, Sub-base, Base, Surfacing, Road Markings)	60.00	60.00	Construction_(Stormwater/ Drains, Sub-base, Base, Surfacing, Road Markings)	100.00	60.00				1.60	0.00	4,100,000.00
	P_38	Rebuilding of Muhlava Road	ED: ENG	Procurement_(Development of Terms of reference, Submission of project to SCM for advertisement for consultant, Receive consultant appointment letter from SCM)	0.00	0.00	Design and Tender_(Scoping report, Detailed design report), Procurement_(Tender documentation, Submission of project to SCM for advertisement of contractor.)	0.00	0.00	Not applicable after budget adjustment	60.00	60.00	Not applicable after budget adjustment	0.00	60.00				NA	0.00	0.00
	P_39	Maribe Thema Bridge	ED: ENG	Procurement_(Development of Terms of reference, Submission of project to SCM for advertisement for consultant, Receive consultant appointment letter from SCM)	0.00	0.00	Design and Tender_(Scoping report, Detailed design report), Procurement_(Tender documentation, Submission of project to SCM for advertisement of contractor.)	0.00	0.00	Not applicable after budget adjustment	0.00	100.00	Not applicable after budget adjustment	0.00	100.00				NA	0.00	0.00
	P_40	Upgrading of Senwamokgope Sewage Plant	ED: ENG	Construction_(Anaerobic Reactor, Pump house, Sludge drying beds, Electric and Mechanical works, Reticulation & house connections)	60.00	65.00	Construction_(Anaerobic Reactor, Pump house, Sludge drying beds, Electric and Mechanical works, Reticulation & house connections)	95.00	65.00	Project completion_(Anaerobic Reactor, Pump house, Sludge drying beds, Electric and Mechanical works, Reticulation & house connections, Site handover)	100.00	65.00	Project completion_(Anaerobic Reactor, Pump house, Sludge drying beds, Electric and Mechanical works, Reticulation & house connections, Site handover)	100.00	65.00				1.65	0.00	5,153,065.00
Engineering \ Service Delivery \																					

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Hierarchy	ID	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14								
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
Develop and maintain infrastructure \ Engineering Services	P_41	Kampersrus Sewage Plant	ED: ENG	Construction_(Biological reactor, Settling tanks, Inlet structure and pump station, sludge drying beds, Chlorine dosing Building, Maturation pond, Appurtenant Work, Electrical & mechanical)	24.00	33.00	Construction_(Biological reactor, Settling tanks, Inlet structure and pump station, sludge drying beds, Chlorine dosing Building, Maturation pond, Appurtenant Work, Electrical & mechanical)	43.00	33.00	Construction_(Biological reactor, Settling tanks, Inlet structure and pump station, sludge drying beds, Chlorine dosing Building, Maturation pond, Appurtenant Work, Electrical & mechanical)	100.00	65.00	Construction_(Biological reactor, Settling tanks, Inlet structure and pump station, sludge drying beds, Chlorine dosing Building, Maturation pond, Appurtenant Work, Electrical & mechanical)	82.00	65.00				2.79	0.00	16,107,513.00
	P_42	Hoedspruit Sewage Works	ED: ENG	Designs & Tender_(Detailed designs, Tender documentation), Conditions_(Receive ROD), Procurement_(submission of project to SCM for advertisement)	0.00	15.00	Procurement_(Receive contractor's appointment letter from SCM), Construction_(Site establishment, Site clearance, Bulk excavations)	15.00	0.00	Construction_(Excavations, Concrete works and other civil works for the treatment works, Electrical and mechanical works)	60.00		Completion of year planned scope_(Excavations, Concrete works and other civil works for the treatment works, Electrical and mechanical works)	100.00	15.00				1.15	0.00	3,900,000.00
	P_43	Namakgale A&E Outfall Sewer	ED: ENG	Technical Report_(Submission of TR for approval to DWA, Receive TR approval from DWA, Project registration with MIG), Designs and Tender_(Detailed design report, Tender documentation), Procurement_(Submission of project to SCM for advertisement)	0.00	7.00	Supply chain processes	100.00	0.00	Not applicable after budget adjustment	0.00	7.00	Not applicable after budget adjustment	0.00	7.00				NA	0.00	0.00
Engineering \ Service Delivery \ Develop and	P_44	Mopani Rural	ED:	Construction_(Be	25.00	5.00	Construction_(Be	70.00	0.00	Completion_(Ben	100.00	35.00	Completion_(Benefi	100.00	35.00				1.35	0.00	190,101,996.0

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				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
maintain infrastructure \ Engineering Services		Sanitation Phase 5	ENG	necifiaries identification, Pit digging, Pit lining, Delivery of materials to site)			necifiaries identification, Pit digging, Pit lining, Delivery of materials to site, Casting of slabs, building Top structures, Happy letters)			eficiaries identification, Pit digging, Pit lining, Delivery of materials to site, Casting of slabs, building Top structures, Happy letters)			ciaries identification, Pit digging, Pit lining, Delivery of materials to site, Casting of slabs, building Top structures, Happy letters)								0
	P_45	Water Reticulation GGM	ED: ENG	Technical Report adjustment, approval by DWA and project re-registration with MIG. Submission of project to SCM for advertisement for contractor	0.00	0.00	Receive contractor `s appointment letter from SCM, Construction (Site establishment, Excavations, Pipe laying)	10.00	100.00	Construction (Excavations, pipe laying, installation of stand pipes	100.00	35.00	Project Completion (Excavations, pipe laying, installation of stand pipes, Site handover)	100.00	35.00				1.35	0.00	4,102,505.00
	P_46	Upgrading of Water Reticulation GLM	ED: ENG	Construction (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes)	30.00	95.00	Construction (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes	75.00	75.00	Project year planned scope completion (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes	100.00	35.00	Project year planned scope completion (Site establishment, Site clearance and setting up, Excavations, Pipe laying, Drilling of boreholes, Electrification of boreholes	100.00	35.00				1.35	0.00	9,693,089.00
	P_47	Mamagada Water Supply	ED: ENG	Procurement (Development of Terms of reference, Submission of project to SCM for advertisement for consultant, Receive consultant appointment letter from SCM)	0.00	95.00	Design and Tender_ (Scoping report, Detailed design report), Procurement_ (Tender documentation, Submission of project to SCM for advertisement of contractor.)	0.00	0.00	Not applicable after budget adjustment	100.00	35.00	Not applicable after budget adjustment	0.00	35.00				NA	0.00	0.00
Engineering \																					

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Hierarchy	ID	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14								
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
Service Delivery \ Develop and maintain infrastructure \ Engineering Services	P_48	Thapane RWS (Water Ret in villages GTM)	ED: ENG	Procurement_(Submission of project to SCM for advertisement, Receive contractor's appointment letter from SCM), Construction_(Site establishment, Site clearance, Excavations)	10.00	35.00	Construction_(Excavations, Pipe laying, Drilling of boreholes, Steel tanks foundations and installations, Testing)	25.00	43.00	Construction_(Excavations, Pipe laying, Drilling of boreholes, Steel tanks foundations and installations, Testing)	100.00	35.00	Completion of year budgeted scope_(Excavations, Pipe laying, Drilling of boreholes, Steel tanks foundations and installations, Testing)	100.00	35.00				1.35	0.00	6,000,000.00
	P_49	Thabina Water Reticulation	ED: ENG	Construction_(Site establishment, Site clearance, trench setting out, excavation, pipe laying, house connections and metering)	28.00	0.00	Construction_(Site establishment, Site clearance, trench setting out, excavation, pipe laying, house connections and metering)	90.00	82.00	Completion of year planned scope_(Site establishment, Site clearance, trench setting out, excavation, pipe laying, house connections and metering)	100.00	93.00	Completion of year planned scope_(Site establishment, Site clearance, trench setting out, excavation, pipe laying, house connections and metering)	100.00	93.00				2.93	0.00	11,677,745.00
	P_50	Lephephane Bulk Water Supply	ED: ENG	Procurement_(Design revision, Tender documentation, Submission of project to SCM for advertisement, Receive contractor's appointment letter from SCM)	0.00	0.65	Construction_(Site establishment, Site clearance, Excavations, Pipe laying, House connections)	41.00	0.00	Construction_(Site establishment, Site clearance, Excavations, Pipe laying, House connections)	100.00	35.00	Project Completion_(Site establishment, Site clearance, Excavations, Pipe laying, House connections, Site handover)	100.00	35.00				1.35	0.00	1,300,000.00
	P_51	Jopie-Mawa Bulk Water Supply	ED: ENG	Construction_(Site establishment, Site clearance, trench setting out, excavation, pipe laying, metering, stand pipes installation at	15.00	0.00	Construction_(Site establishment, Site clearance, trench setting out, excavation, pipe laying, metering, stand pipes installation at	50.00	0.00	Construction_(Site establishment, Site clearance, trench setting out, excavation, pipe laying, metering, stand pipes installation at Ga-	100.00	35.00	Completion of year planned scope_(Site establishment, Site clearance, trench setting out, excavation, pipe laying, metering,	100.00	35.00				1.35	6,107,513.35	5,000,000.00

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Hierarchy	ID	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14								
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
Engineering \ Service Delivery \ Develop and maintain infrastructure \ Engineering Services				Xihoko)			Xihoko)			Wale)			stand pipes installation at Musiphane, Site handover)								
	P_52	Upgrading of Water Reticulation MLM	ED: ENG	Procurement_ (Detailed designs on additional villages, Tender documentation, Submission of project to SCM for advertisement, Receive contractor's appointment letter from SCM.	0.00	90.00	Construction_(Site establishment, Site clearance, Excavations, Pipe laying, testing)	20.00	47.00	Construction_(Site establishment, Site clearance, Excavations, Pipe laying, testing)	100.00	35.00	Construction_(Site establishment, Site clearance, Excavations, Pipe laying, testing)	73.00	35.00				1.48	21,600,415.40	17,977,641.00
	P_53	Ba-Phalaborwa Upgrading of Water Reticulation and Extensions	ED: ENG	Procurement_(Submission of project to SCM for advertisement, Receive contractor's appointment letter from SCM), Construction_(Site establishment, Site clearance, Excavations)	15.00	7.00	Construction_(Excavations, Pipe laying, House connections, Testing	45.00	0.00	Construction_(Excavations, Pipe laying, House connections, Testing	100.00	35.00	Completion_(Testing and handover)	100.00	35.00				1.35	2,043,376.44	2,233,866.00
	P_87	Lenyenye Sewerage	ED: ENG							Construction	80.00		Lenyenye Sewerage completed	100.00	88.00	Five out of six rotors installed. Sub-contractor busy with the assembly of the last rotor.	Pipe work to the drying beds, roof slab for the chlorination unit and pump station still outstanding	Ensure there is funding for the contractor to complete the project.	2.88	0.00	2,291,506.00
Engineering \ Service Delivery \ Develop and maintain	P_88	Upgrading of Nkowankowa Water Plant	ED: ENG							Construction	80.00		Upgrading of Nkowankowa Water Plant completed	100.00	31.00	Contractor terminated. Currently busy with re-tendering	Existing works are not maintained and becoming dysfunctional.	Resolution to be taken between DES and DWS on the works	1.31	0.00	1,700,000.00

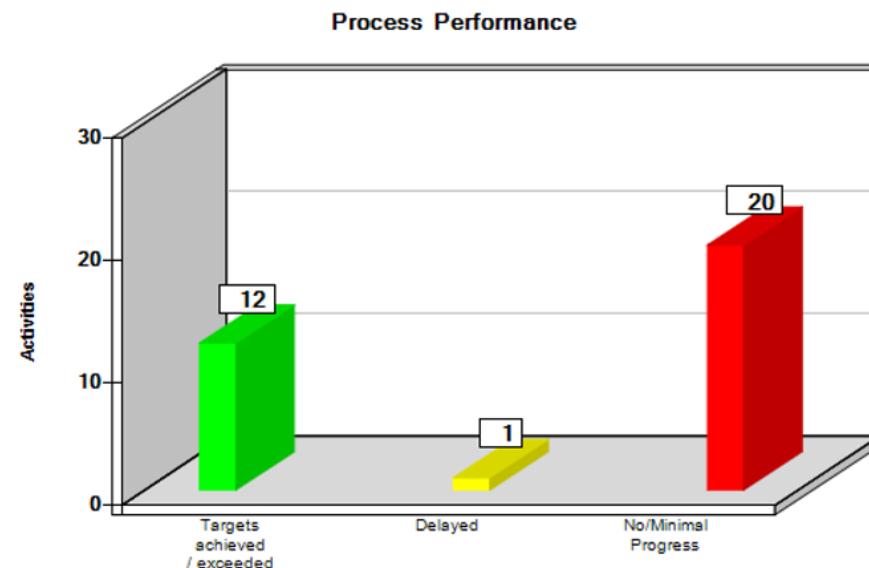
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Hierarchy	ID	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14								
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
infrastructure \ Engineering Services																processes.		which requires repairs.			
	P_89	Borehole Development	ED: ENG							Drilling and equipping	80.00		Borehole development completed	100.00	100.00	N/A	N/A	N/A	3.00	0.00	11,000,000.00
	P_90	MWIG	ED: ENG							Construction	80.00		MWIG completed	100.00	100.00	N/A	N/A	N/A	3.00	0.00	16,906,000.00
	P_91	Sanitation roll-over	ED: ENG							Construction	80.00		Sanitation roll-over completed	100.00	100.00	Completed	None	None	3.00	0.00	38,819,486.00
	P_92	Nwamitwa MPCC (Thusong Centre)	ED: ENG							Construction	80.00		Nwamitwa MPCC (Thusong Centre) completed	100.00	100.00	Completed and awaiting handover	Occupational certificate not issued due to fire safety issues	Meeting with Disaster management manager and GTM to be arranged to get clarification	3.00	0.00	2,598,915.00
	P_93	Modjadji to Mabele Road Upgrade	ED: ENG							Construction	80.00		Modjadji to Mabele Road Upgrade completed	100.00	100.00	Completed	Project not to be continued for completion of km due to funding challenge	None	3.00	0.00	3,277,378.00
Engineering \ Service Delivery \ Develop and maintain infrastructure \ Engineering Services	P_94	Sephukubje Bridge	ED: ENG							Construction	80.00		Sephukubje Bridge completed	100.00	100.00	Project on hold due to financial challenge	Funding challenge		3.00	0.00	2,000,000.00

2.3 Processes

The processes scored below target at **2.47(82 %)** at the end of the financial year, an increase of performance compared with the third quarter at **2.37 (79.1%)** and a decline during mid-year at, **2.62 (87.5%)**, but a decline in the first quarter at **2.86 (95.5%)**. Overall, 36% (12/33) of processes were successful, 3% (1/33) were delayed and 61% (20/33) had no or minimal progress. Two processes were not applicable after budget adjustment.

Some successes were that the World food day was successfully held at Siyandhani in Greater Giyani Municipality; The O.R. Tambo Games Indigenous games were held as well as the Indigenous games in the first quarter at Lenyenye and Polokwane; The HIV and AIDS Council were held on the 17th of June. The detail scorecard follows.



Processes

Hierarchy	I D	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14								
				Activity	Targeted Progress	% Actual Progress	Activity	Targeted Progress	% Actual Progress	Activity	Targeted Progress	% Actual Progress	Activity	Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
	P 0 7	Fire protection Ass(Wildfire Units)	ED: Com Serv	Development of specifications	5.00	50.00	Advertisement of the tender	10.00	50.00	Not applicable after budget adjustment	0.00	50.00	Not applicable after budget adjustment	0.00	0.00				NA	0.00	0.00
	P 7 8	O.R.Tambo Games	SPAC	Phase 1 completed	50.00	50.00	Phase 1 completed in 1st quarter	50.00	50.00	Phase 1 completed in 1st quarter. Phase 2 completed	100.00	100.00	Phase 1 completed in 1st quarter. Phase 2 completed in 3rd quarter	100.00	100.00				3.00	0.00	39,154.00
	P 7 9	Indigenous games	SPAC	Selections and competitions completed	100.00	100.00	Selections and competitions completed in 1st quarter	100.00		Selections and competitions completed in 1st quarter	100.00	100.00	Selections and competitions completed in 1st quarter	100.00	100.00	The event was held in the first quarter at Lenyenye and	NONE	NONE	3.00	0.00	45,194.00

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Hierarchy	I D	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14									
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget	
Community Services \ Service Delivery \ Improve Community well-being \ Community Services																Polokwane Cricket club						
	P – 8 0	Arts and Culture-Kuluma vukanyi	SPAC	Not applicable this quarter	0.00		Not applicable this quarter	0.00		Event to be held	100.00	100.00	Event to be held in 3rd quarter	100.00	100.00	The event was not held as planned.	Cash flow problem	Funds should be available when required	3.00	0.00	7,048.00	
	P – 8 1	World Food Day	ED: Comm Serv	Not applicable during the first quarter	0.00		Write out invitations, Conduct prep meetings, compile and keep records of meetings held; submit specifications to Supply Chain Management Unit; and celebrate World Food Day event	100.00	100.00	Write out invitations, Conduct prep meetings, compile and keep records of meetings held; submit specifications to Supply Chain Management Unit; and celebrate World Food Day event during the second quarter	100.00	80.00	Write out invitations, Conduct prep meetings, compile and keep records of meetings held; submit specifications to Supply Chain Management Unit; and celebrate World Food Day event during the second quarter	100.00	100.00	Successfully held the WFD event at the GGM iyandhani - GGM might schedule in the 31 October 2013.	The event was scheduled the 23rd October 2013; but due to the Office of the Mayor to try by all possible means to stick to the scheduled dates of events.		3.00	124,600.00	124,600.00	
Community Services \ Service Delivery \ Improve Community well-being \ Community Services	P – 8 4	Health and Hygiene Awareness	ED: Comm Serv	Submit specifications to Supply Chain Management Unit and have 1 Awareness campaign conducted.	25.00		Submit specification to Supply Chain Management Unit; and have 2 Awareness campaign conducted.	50.00	50.00	Submit specification to Supply Chain Management Unit; and have 3 Awareness campaign conducted.	100.00	80.00	Submit specification to Supply Chain Management Unit; and have 4 Awareness campaign conducted.	100.00	165.00	Seven (7) Health and hygiene workshops were conducted to food catering service providers, formal businesses (Spar Supermarkets) and South African Funeral ParLOUR's Association (SAFPA) members from July 2013 to June 2014; and 283 food handlers and 26 mortuary owners attended the workshop.	Na	Na	4.65	8,680.00	8,680.00	

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				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
	P-86	Candlelight Memorial	ED: Comm Serv	Not applicable during the first quarter	0.00		Not applicable during the second quarter	0.00		Not applicable during the third quarter	0.00		Conduct prep meetings; submit specifications to Supply Chain Management Unit; and conduct Candlelight Memorial event	100.00	100.00	The event could not take place; the office was ready to can hold the event as submissions and reparations were done.	Tight schedule in the office of the Executive Mayor; event postponed indefinitely.	Event carried forward in the 2014 Financial Year; The Budget was adjusted and realigned.	3.00	0.00	240,000.00
Community Services \ Transformation and Organisational Development \ Developmental and intellectual capability \ Community Services	P-85	Employees Wellness Day	ED: Comm Serv	Not applicable during the first quarter	0.00		Not applicable during the second quarter	0.00		Submit specifications to Supply Chain Management Unit, and facilitates the Employees Wellness awareness programme.	100.00	80.00	Submit specifications to Supply Chain Management Unit, and facilitates the Employees Wellness awareness programme during the third quarter.	100.00	100.00	Specifications were submitted to Supply Chain Management Unit; Demand Management Plan was also submitted; but the activity was not done.	Cash flow in the institution was the main challenge.	Budget was adjusted, as this is a once off activity as per the national health calendar. Recommended that the KPI be transferred to Corporate & Shared Services.	3.00	0.00	0.00
Corporate Services \ Good Governance and Public Participation \ Democratic and accountable organisation \ Corporate Services	P-09	Security Services	ED: Corp Serv	Monthly payment	25.00	30.00	Monthly payment	50.00	50.00	Monthly payment	75.00	60.00	Monthly payment	100.00	60.00	Nothing achieved as there was no sufficient budget appropriated for the project.	Insufficient budget.	To provide sufficient during budget review process	1.60	0.00	5,000,000.00
	P-10	Electronic Filing System	ED: Corp Serv	Monthly payment	25.00	50.00	Monthly payment	50.00	50.00	Monthly payment	75.00	60.00	Monthly payment	100.00	60.00	Nothing achieved as there was no budget appropriated for the project.	No budget appropriated for the project.	To provide budget for the project during the review process	1.60	0.00	20,000.00
	P-11	Customer Satisfaction Survey	ED: Corp Serv	Preliminary activities	25.00	0.00	Analyses	55.00	50.00	Monitoring and evaluation	75.00	60.00	Monitoring and evaluation	100.00	100.00	Nothing achieved as there was no budget appropriated for the project.	No budget.	No corrective action as the project will be accommodated in the Executive Mayor's hotline system.	3.00	0.00	1,000,000.00
Corporate Services \	P-	PMS(Individual)	ED: Corp Serv	Preliminary activities	20.00	30.00	First assessment	50.00	45.00	Not applicable	75.00	60.00	Draft and final SDBIP concluded and	100.00	120.00	Directors required to assess officials	No evaluation reports have	Reminding memos to be	3.20	0.00	1,500,000.00

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Good Governance and Public Participation \ Democratic and accountable organisation \ Governance	14												approved by the Executive Mayor. Draft Performance Agreements and Plans submitted to Executive Mayor			in next line of management as per management decision and the tool forwarded to all Directorates for further implementation	been received from all Directorates	forwarded to all Directorates			
Corporate Services \ Transformation and Organisational Development \ Developmental and intellectual capability \ Corporate Services	P-12	EAP	ED: Corp Serv	Preliminary activities	35.00	60.00	Referrals	55.00	50.00	Referrals	75.00	60.00	Referrals	100.00	60.00	Submission forwarded for the advertisement to appoint the Service Provider	Delay in the appointment of the SP due to negative financial standing of the Municipality	SCM Accelerate the appointment once the financial status has improved.	1.60	0.00	500,000.00
	P-13	OHS Assessment	ED: Corp Serv	Preliminary activities	25.00	40.00	Analyses	60.00	55.00	Not applicable after budget adjustment	75.00	60.00	Not applicable after budget adjustment		100.00	Submission made or appointment of Service Provider to conduct risk assessment	Delay in appointment of Service Provider(Sp)	SCM to accelerate the appointment of service Provider once the financial status has improved.	NA	0.00	0.00
Office of the Executive Mayor \ Good Governance and Public Participation \ Democratic and accountable organisation \ Office of the Executive Mayor	P-54	Anti-Corruption Forum	ED: OEM	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through	100.00		Completed in 1st qtr	100.00	0.00	Completed in 1st qtr	1.00	1.00	Completed in 1st qtr	100.00	1.00				1.01	0.00	0.00
	P-	Imbizo	ED: OEM	(1.imbizo)Identify the venue, date	25.00		(2.imbizo)Identify the venue, date	50.00	0.00	(3.imbizo)Identify the venue, date	1.00	1.00	(4.imbizo)Identify the venue, date & time;	100.00					1.00	0.00	1,500,000.00

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				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
	5 5			& time; advertise and issue out nvitations; invite media; clean the venue; draft program; confirm with speakers; rganize scribes; organize chairs, tables, water, food, transport, tents, podium, ound system and ablution			& time; advertise and issue out nvitations; invite media; clean the venue; draft rogram; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution			& time; advertise and issue out nvitations; invite media; clean the venue; draft rogram; confirm with speakers; rganize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution			advertise and issue out invitations; invite media; clean the venue; draft program; onfirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution								
	P - 5 6	District Ward Committee Conference	ED:OEM	Not applicable this quarter	0.00		Not applicable this quarter	0.00		Identify the venue, date & time; advertise and issue out nvitations; invite media; clean the venue; draft rogram; confirm with speakers; rganize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through	100.00		Completed in 3rd qtr	100.00					1.00	0.00	200,000.00
	P - 5 7	Disability Indaba	ED:OEM	Not applicable this quarter	0.00		Identify the venue, date & time; advertise and issue out nvitations; invite media; clean the venue; draft rogram; confirm with speakers;	100.00	100.00	Completed in 2nd qtr	100.00		Completed in 2nd qtr	100.00					1.00	0.00	80,000.00

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				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget	
Office of the Executive Mayor \ Service Delivery \ Improve Community well-being \ Office of the Executive Mayor							organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablation through															
	P 58	District Disability Forum	ED:OEM	1.Forum)Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, ound system and ablation	25.00		2. Forum)Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablation	50.00	50.00	3. Forum)Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablation	1.00	1.00	4. Forum)Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; onfirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablation	100.00						1.00	0.00	90,000.00
	P 59	16 Days of Activism	ED:OEM	Not applicable this quarter	0.00		Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport,	100.00	100.00	Completed in 2nd qtr	100.00		Completed in 2nd qtr	100.00						1.00	0.00	37,160.00
Office of the Executive																						

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Hierarchy	ID	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14								
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
Mayor \ Service Delivery \ Improve Community well-being \ Office of the Executive Mayor							tents, podium, sound system and ablution through														
	P-60	Women's Month	ED:OEM	Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through	100.00		Completed in 1st qtr	100.00		Completed in 1st qtr	100.00		Completed in 1st qtr	100.00					1.00	0.00	154,340.00
	P-61	SAWID	ED:OEM	1. Sawid) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution	30.00		2. Sawid) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution	60.00	60.00	3. Sawid) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution	1.00	1.00	Completed in 3rd qtr	100.00					1.00	0.00	78,750.00
	P-6	Men's Forum	ED:OEM	Not applicable this quarter	0.00		1.Forum) Identify the venue, date &	50.00		Not applicable this quarter	50.00		2. Forum) Identify the venue, date & time; advertise and issue	100.00					1.00	0.00	3,000.00

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Hierarchy	I D	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14									
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget	
Executive Mayor \ Service Delivery \ Improve Community well-being \ Office of the Executive Mayor	2						time; advertise and issue out nvitations; invite media; clean the venue; draft rogram; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution						out invitations; invite media; clean the venue; draft program; onfirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution									
	P – 6 3	Elders Day	ED:OEM	Not applicable this quarter	0.00		Not applicable this quarter	0.00		Identify the venue, date & time; advertise and issue out nvitations; invite media; clean the venue; draft rogram; confirm with speakers; rganize scribes; organize chairs, tables, water, food, transport, tents, podium and ablution through SCM; organize	100.00		Completed in 3rd qtr	100.00						1.00	0.00	112,219.00
Office of the Executive Mayor \ Service Delivery \ Improve Community	P – 6 4	Elders Dialogue	ED:OEM	Not applicable this quarter	0.00		Identify the venue, date & time; advertise and issue out nvitations; invite media; clean the venue; draft rogram; confirm with speakers;	100.00		Completed in 2nd qtr	100.00		Completed in 2nd qtr	100.00						1.00	0.00	0.00

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Hierarchy	I D	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14								
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
well-being \ Office of the Executive Mayor							organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through														
	P - 6 5	Elders Forum	ED:OEM	Not applicable this quarter	0.00		Not applicable this quarter	0.00		Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through	100.00		Completed in 3rd qtr	100.00					1.00	0.00	0.00
	P - 6 6	Youth Council	ED:OEM	1. Youth Council) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium,	25.00		2. Youth Council) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport,	50.00	50.00	3. Youth Council) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium,	1.00	1.00	4. Youth Council) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system an	100.00					1.00	0.00	36,608.00
Office of the Executive																					

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Hierarchy	ID	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14								
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
Mayor \ Service Delivery \ Improve Community well-being \ Office of the Executive Mayor				ound system and			tents, podium, ound system an			ound system an											
	P 6 7	Youth Month	ED:OEM	Not applicable this quarter	0.00		Not applicable this quarter	0.00		Not applicable this quarter	0.00		Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablation through	100.00					1.00	0.00	110,250.00
	P 6 8	Children's Rights Parliament	ED:OEM	Not applicable this quarter	0.00		Not applicable this quarter	0.00		Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablation through	100.00		Completed in 3rd qtr	100.00					1.00	0.00	98,450.00
Office of the Executive Mayor \ Service Delivery \	P 6 9	Children's Rights Day	ED:OEM	Not applicable this quarter	0.00		Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm	100.00		Completed in 2nd qtr	100.00		Completed in 2nd qtr	100.00					1.00	0.00	55,000.00

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Hierarchy	I D	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14								
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
Improve Community well-being \ Office of the Executive Mayor							with speakers; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through														
	P 8 2	District AIDS Council (DAC)	ED:OEM	Write out invitations, Conduct 1 DAC Meetings; compile and keep records of meetings;	100.00		Write out invitations, Conduct 2 DAC Meetings; compile and keep records of meetings;	50.00	50.00	Write out invitations, Conduct 3 DAC Meetings; compile and keep records of meetings;	100.00	80.00	Write out invitations, Conduct 4 DAC Meetings; compile and keep records of meetings;	100.00	100.00	At least one (01) HIV and AIDS Council meeting was held on the 7th June 2014; A score of 100% is given as the secretariat did convene two (02) meetings, but were postponed. See attached POE.	Invites were issued, but DAC members were not available to convene due to tight schedule of counsellors; and scheduled meetings were postponed.	DAC Members to stick to meeting's schedule.	3.00	6,835.00	6,835.00
	P 8 3	World AIDS Day	ED:OEM	Not applicable during the first quarter	0.00		Write out invitations, Conduct prep Meetings; compile and keep records of minutes;	100.00	100.00	Write out invitations, Conduct prep Meetings; compile and keep records of minutes during the second quarter	100.00	100.00	Write out invitations, Conduct prep Meetings; compile and keep records of minutes during the second quarter	100.00	0.00	The World AIDS Day was not commemorated in December as the National Compliance	Cash flow problems in December	The SDBIP and budget were adjusted and realigned.	1.00	0.00	0.00
Office of the Municipal Manager \ Service	P 7 0	Establishment communication network	Dis	Payment to service provider for service rendered and	25.00	25.00	Payment to service provider for service rendered and	50.00	50.00	Payment to service provider for service rendered and	75.00		Payment to service provider for service rendered and upgrading the	100.00	100.00	No Service Level Agreement was entered into with Service Provider	There is no level service agreement, the original contract	The Centre set a meeting with Acting Director Corporate	3.00	0.00	500,000.00

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Hierarchy	ID	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14								
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
Delivery \ Develop and maintain infrastructure \ Disaster Management				upgrading the communication systems.			upgrading the communication systems.			upgrading the communication systems.			communication systems.				is between the Provincial Disaster Management Centre and Aurecon	Services and IT Manager on the 25 February 2014. The meeting was then scheduled for 26 February 2014 due to work circumstances the meeting did not take place. The Centre will forward a letter through to PDMC to request advice on the guidelines from the PDMC how the project will be implemented in future and in which way the PDMC will assist the Mopani Disaster Management Centre			
Planning and Development \ Spatial Rationale \ Plan for the future \ Planning and Development	P 7 6	Review of the SDF	ED: Planning and Development	Project Inception and Situational Analysis (Phase 1&2)	50.00	50.00	Phase 3 - Proposal of developmental plan	100.00	20.00	Phase 3 - Proposal of developmental plan	100.00	95.00	Phase 3 - Proposal of developmental plan	100.00	100.00				3.00	580,500.00	700,000.00
	P 7 7	Web GIS Development	ED: Planning and Development	Develop Terms Of Reference (TOR) & Advertise and appointment of the service provider	5.00	5.00	Design and development of a (GIS) Spatial database	50.00	50.00	Design and development of a (GIS) Spatial Web Browser Application	100.00	95.00	Design and Development of a (GIS) Spatial Web Browser Application	100.00	95.00	Terms Of Reference (TOR) have been developed & Advertised and now await for the appointment of	Due to the delays in the appointment of a service provider, the project was adjusted for the next financial	The project will be executed internally	2.95	0.00	420,000.00

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Hierarchy	I D	Project	Owner	Sep 13			Dec 13			Mar 14			Jun 14								
				Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
																the service provider and during the budget adjustment, the project was adjusted for the next financial year	year				

3. Challenges and Recommendations

The following potential risks were identified through the Performance Management System at the end of the financial year. These could have a negative impact on the achievement of targets as set out for the 2013/2014 financial year. Action is to be taken to mitigate these risks.

- ▶ Only 85% (6/8) of section 56 managerial positions are filled leaving two Directorates without the leadership of a director.
- ▶ The municipality did not receive an unqualified Audit Report in that the review of the Audit Opinion for 12/13 resulted in a disclaimer.
- ▶ Capital Budget expenditure stood at 72% which is a slight decrease from the previous financial year of 76%.
- ▶ Cost coverage is at 3.45%.
- ▶ No bids were awarded within 60 days of closure of tender.
- ▶ Only 46 risks were mitigated from the 120 identified.
- ▶ Out of 563 only 9 water reservoirs were metered.
- ▶ Percentage water loss is at 29.24%, six times the acceptable standard of 5%.
- ▶ Only 27 831.47 Mega litres of water were produced against the target of 49 608.
- ▶ Only 1 087.13 Mega litres of waste water were treated against the target of 7 884.
- ▶ Only 195 Villages were provided with quality water against the target of 354.
- ▶ General Growth Properties (GGP) has dropped from 4.3% to 3.2% against the target of 4.5%

4. Progress on Annual Report 12/13

The following overall challenges were applicable at the end of the 2012/2013 financial year. Progress during 2013/2014 is as follows:

12/13 Challenges	13/14 Progress
▶ Performance Reviews are at below target and cascading of the employee performance management system for officials other than directors will take place during the next financial year.	▶ Performance Reviews were below target and cascading of the employee performance management system for officials other than directors have not taken place and will take place during the next financial year.
▶ Only 75% of households have access to basic water.	▶ Only 82% of households have access to basic
▶ Only 63% (5/8) of section 56 managerial positions are filled leaving three Directorates without the leadership of a director.	▶ (6/8)of section 56 positions have been filled and interviews were conducted for the other two.

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12/13 Challenges	13/14 Progress
▶ Blue drop rating is below target at 79.21% at end of financial year	▶ Blue drop rating is higher than previous year at 85%.
▶ Green drop rating below target at 68% at the end of the financial year.	▶ Green drop rating is higher than previous year at 81%.
▶ Audit report resulted in disclaimer due to Issues of water related transactions, asset management and compliance with legislation.	▶ Audit report resulted in disclaimer due to Issues of water related transactions, asset management and compliance with legislation.

5. Approval

MAAKE M.T
MUNICIPAL MANAGER

Date_____

6. Annexures

Annexure A contains the Auditor General findings related to performance management for 12/13 and steps taken to rectify these queries.

7. Limitations of Evaluation

1. The analysis contained in this report was based on information received until August 2013. Where no information was supplied, a **1.00** score was attached.
2. The automated system designed for Mopani District Municipality's Performance Management System requirements was used to capture and calculate scores. Any errors made in terms of incorrect data, formats or capturing into incorrect fields will have a direct impact on the final scores.
3. All budget related data must be verified against the Municipal Financial System. Values input into the Performance Management System should be cumulative expenditure figures to give a true reflection of the actual performance.

Annexure A: Auditor General Findings related to PMS during 12/13

Following is a description of the findings of the Auditor General Report for the 12/13 financial year that relates to Performance Management and the steps taken by the municipality to improve the situation.

1. EX. 50: AOPO - Lack of supporting documentation

Audit Finding

In terms of section 62 (1) (b) of the Municipal Finance Management Act (MFMA) No 56 of 2003, "the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed standards and norms".

We could not obtain any audit evidence to support the achievement of the following reported performance; therefore we could not express an opinion regarding the proper record keeping of the documentation relating to the reported performance as well as the accuracy and occurrence of the performance.

No	Indicator	Target	Reported achievements	Comment
1	Number of jobs created through maintenance of water infrastructure	65	35	No evidence available for inspection
2	Number of jobs created through maintenance and development of boreholes	600	208	No evidence available for inspection
3	Percentage of reservoirs cleaned and access roads developed	100%	6%	No evidence available for inspection
4	Number of pump stations maintained	62	14	No evidence available for inspection
5	Number of flow meters installed at plant and reservoirs	30	6	No evidence available for inspection
6	Percentage service interruptions resolved within 24 hours	100%	55%	No evidence available for inspection
7	Number jobs created through LED initiatives (excluding Moshupatsela program) year to date.	100	5634	No evidence available for inspection
8	Percentage progress on implementation of SMME Development Program.	100%	70%	Could not verify how the percentage was arrived as at.
9	Percentage household with access to basic sanitation	88%	91%	No evidence available for inspection

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10	Percentage household with access to basic waste removal	75%	21%	No evidence available for inspection
11	Percentage household with access to basic water	76%	82.4%	No evidence available for inspection
12	Number Housing Beneficiaries workshops held year to date	4	1	No evidence available for inspection
13	Percentage water-borne diseases cases resolved within 72 hours of reporting	100%	100%	Evidence provide not adequate.
14	Percentage contribution towards Blue drop rating	100%	100%	Evidence provide not adequate.
15	Percentage contribution towards Green drop rating	100%	100%	Evidence provide not adequate.
16	Percentage contribution towards Blue drop rating	100%	50%	No evidence available for inspection
17	Percentage contribution towards Green drop rating	100%	50%	No evidence available for inspection
18	Number jobs created through implementation of municipal IDP and budget	7 489	7 525	Not adequately supported
19	Number of investors attracted for the implementation of catalytical projects as identified in the LED strategy:	2	4	No evidence available for inspection
20	Number jobs created through infrastructure projects (excluding household sanitation) year to date	2041	578	Not adequately supported
21	Number jobs created through EPWP using the MIG funds	5322	14 456	Not adequately supported
22	Number jobs created through household sanitation year to date	3500	14 302	Not adequately supported
23	Percentage projects captured on municipal GIS	100%	18%	Not adequately supported
24	Number jobs created through LED initiatives (excluding Moshupatsela program) year to date	100	5 634	Not adequately supported

Response to EX. 50: AOPO - Lack of supporting documentation

The Automated system for performance management was enhanced and among the enhancements, the system updater cannot move on nor save captured data if portfolio of evidence is not attached, all system updaters are therefore compelled by the system to attach portfolio of evidence

24 EX. 103: AOPO – Measure to improve performance not adequately supported.

Audit Finding

Section 46(1) of the Municipal Systems Act (MSA) requires that the annual performance report of a Municipality reflects:

- a) the performance of the municipality and of each external service provider during that financial year
- b) a comparison of the performance referred to in paragraph (a) with targets set for and performance in the previous financial year
- c) Measures taken to improve performance.

Response to EX. 103: AOPO – Measure to improve performance not adequately supported.

The accounting officer wrote letters to directors who did not perform well during midyear to remind them of their obligations and performance plans, the monthly reports are used as a monitoring tool to check improvement on of performance.

26 Resource management infrastructure and services for easy access and mobility

Basis for adverse conclusion

The National Treasury Framework for managing programme performance information (FMPPPI) requires that institutions should have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets.

The information presented with respect to Develop & Maintain Infrastructure, Provide clean & safe water, Grow the economy and Plan the future were not reliable when compared to the source information and/or evidence provided.

This was due to the lack of standard operating procedures for the accurate recording of actual achievements; monitoring of the completeness of source documentation in support of actual achievements and lack of frequent review of validity of reported achievements against source documentation.

Response to 26 Resource management infrastructure and services for easy access and mobility

The automated system used by Mopani district, has been enhanced to reflect, annual target, quarterly targets, gives instruction as to what is expected to be captured for the time of review, portion to capture actual score, the achievements, challenges and corrective action, the portfolio of evidence portion is also available, since April the system refuses the updater to move on if corrective action report and portfolio of evidence report is not attached, the validity of the attached portfolio of evidence is checked in the system by the municipal internal auditors.

Achievement of planned targets

2. Of the total number of 235 targets planned for the year, 96 of targets were not achieved during the year under review. This represents 41% of total planned targets that were not achieved during the year under review.

Response to Achievement of planned targets

The accounting officer wrote letters to directors who did not perform well during mid-year to remind them of their obligations and performance plans and that they need to perform on and above target.

1. EX. 48 AOPO - Targets do not meet the SMART criteria

Audit Finding

In terms of Chapter 29.3.1 of the National Treasury regulations; the accounting authority of a public entity must establish procedures for quarterly reporting to the executive authority in order to facilitate effective performance monitoring, evaluation and corrective action.

The Framework for managing Program Performance Information issued by the National Treasury states that the criteria for selecting the performance target should be “SMART” criteria i.e.:

- Specific: the nature and the required level of performance can be clearly identified
- Measurable: the required performance can be measured

On review of the 2012/13 annual performance plan we noted that the following indicators did not have clear definition, not measurable and again the targets were included in the indicators:

The following indicator serves as example;

No	Indicator	Comment
1	Percentage progress on the implementation of Tourism Development program	The indicator is too broad and accommodates many activities such that without a separate planning document supporting the individual activities catered for by the indicator could lead to manipulation of the reported results. The following was for example highlighted in the comments to the achievements. 5000 copies of brochure developed, tourism shows attended as planned and CD Brochure developed.
2	Percentage growth improvements recorded in district growth points	The reported achievement is not aligned to the indicator name, even though the indicator refer to the number of investments channeled to growth points the percentage was derived from counting the number of growth points supported expressed as a percentage of all the growth points for Mopani District (i.e. there are 5 district that were supported and there are 7 areas designated growth points of which 8 projects were reported in the growth points considered all together).
3	Percentage infrastructure investment channeled to the district growth points against allocated resources	The reported achievement is not aligned to the indicator name, even though the indicator refer to the number of investments channeled to growth points the percentage was derived from counting the number of growth points supported expressed as a percentage of all the growth points for Mopani District (i.e. there are 5 district that were supported and there are 7 areas designated growth points of which 8 projects were reported in the growth points considered all together)

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No	Indicator	Comment
4	Percentage growth points in which capital projects are implemented	Even though this indicator is no longer applicable, it has been replaced with: the indicator, "Percentage infrastructure investment channeled to the district growth points against allocated resources" Achievements were separately noted onto the annual performance report instead of being reported as part of the target which replaced it.
5	Percentage of Water infrastructure captured on municipal GIS	The indicator is not very specific; it does not clearly highlight the source of the denominator which makes it prone to manipulation. The water infrastructure can be either per the asset register, per the submitted water infrastructure assets or per the water infrastructure developed by Water services during a particular year.
6	Number of boreholes submitted for uploading on municipal GIS	The indicator is not very specific; it does not clearly highlight the source of the denominator which makes it prone to manipulation. The boreholes can be either per the asset register, per the submitted water infrastructure assets or per the water infrastructure developed by Water services during a particular year.
7	Percentage progress on the review and approval of the LED Framework	The percentage progress on the review and approval of the LED Framework is measured in terms of the phases. However management could not specify the phases for the review of the development of the LED framework and how the milestones will be measure.
8	Number of investors attracted for the implementation of catalytical projects as identified in the LED strategy	This indicator is not well defined the number of investors attracted for the implementation of catalytically projects as identified in the LED strategy cannot be established based on the discussion with Mr. D Nkoane (ASD - Planning). The investors are attracted through marketing efforts done by the Limpopo agency it is therefore not easily linked to the efforts of the municipality.
9	Percentage projects captured on municipal GIS	The number of infrastructure assets captured on the municipal GIS is based on the projects submitted by the various custodians of those assets. The percentage is based on the number of completed projects submitted for capturing by the relevant directorates. The indicator is not well defined. There is however no evidence that the target was deduced using the projects submitted by the relevant custodians. The indicator as per the SDBIP does not clearly highlight the basis on the other hand.
10	Percentage usage of GIS for purposes of planning	Per discussion with the GIS practitioners the GIS generates is the source of maps which are used by various directorates when planning the development of the areas around Mopani districts. The indicator depends on the number of maps provided to users

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No	Indicator	Comment
		expressed as a percentage of the number of maps requested by the users. However the GIS practitioners do not track the request using a proper register.

Response to EX. 48 AOPO - Targets do not meet the SMART criteria

The indicators were reviewed by directorates to address the wording to meet the smart criteria, percentages were changed and the issue of a smart criteria was addressed in the 14/15 SDBIP