

**June
2012**

Fourth Quarter Performance Report



Municipal Manager

Mopani District Municipality
Fourth Quarter Performance
Report
June 2012

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I. Purpose

The purpose of this report is to give feed-back regarding the performance of Mopani District Municipality as required through the Municipal Systems Act as amended. The results are based on the Strategic scorecard and SDBIP as developed for financial year 2011/2012. The report is based on information received until July 2012 for the fourth quarter performance ending June 2012. This report is a high-level report based on scores obtained through a process whereby actual information per Key Performance Area, Objective and Programmes on KPIs and Projects are compared to the budget and planned progress. The report is divided into sections for the Strategic, National and SDBIP performance. The report serves as a summary of results. Detail on KPIs and Activities are included in a separate document due to the volumes thereof. During the capturing of the data in the fourth quarter, all information was updated including the information that may have not been provided during the previous nine months. The purpose was to deal with the completeness of the report.

II. Executive Summary

This report serves as the fourth quarter Performance Report for the twelve months ending in June 2012. It serves as feedback on Strategic Performance, National and SDBIP performance. A total of 21 KPIs and 0 activities, as contained in the Strategic and SDBIP Performance Scorecard were assessed and scores calculated. The Strategic Scorecard received a score of 3.09 and the Top layer of the SDBIP scored 2.52.

Budgets are not reported on accurately by departments. Information from Budget and Treasury Directorate on budget spent for Capital and Discretionary projects will be relied on to make report more accurate.

A challenge remains the timeous capturing of information in the correct format and the capturing of completion dates. It is also essential that information is supplied within 2 weeks after the end of the quarter to ensure that reports are produced timeously.

It is suggested that more attention be paid to supplying completion dates and budget amount spent, as well as supplying all information. This will ensure more accurate results.

Performance scores with 1 can be interpreted as being very low performance, 3 being that Target was reached and 5 being that 167% or more of target was reached. Scores were calculated using an automated system designed for Mopani District Municipality's PMS reporting requirements.

National and Strategic Scorecard

III. Overall Performance

Overall performance for the Municipality is calculated by taking an average of the Strategic scorecard and the SDBIP combined. Performance is as follows:

	Sep 11			Dec 11			Mar 12			Jun 12		
	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG
National	2.26		2.26	3.46		3.46	3.03		3.03	2.52		2.52
Strategic	2.14		2.14	3.66		3.66	3.17		3.17	3.09		3.09
SDBIP	2.39	2.00	2.36	2.65	2.11	2.58	2.82	1.84	2.75	2.98	1.77	2.90
Organisational Performance	2.39	2.00	2.40	2.77	2.11	2.75	2.77	1.84	2.73	3.01	1.77	2.95

Performances in the Strategic and National scorecards declined from 3.17 to 3.09 and 3.03 to 2.52 respectively. The projects were also declined from 1.84 to 1.77 in the fourth quarter.





IV. National Performance

1. Performance of National KPIs

General KPIs are prescribed as per the Municipal systems act S43. For MDM, the National KPIs performed well in the following:

-  Capacity building and training (HRD)

Challenges were in the following:

-  Water Infrastructure and services
-  Manage through information
-  Information management, research and development
-  Revenue management
-  Spatial Rationale
-  Plan for the future
-  Spatial Planning

The National KPI performance is as follow:

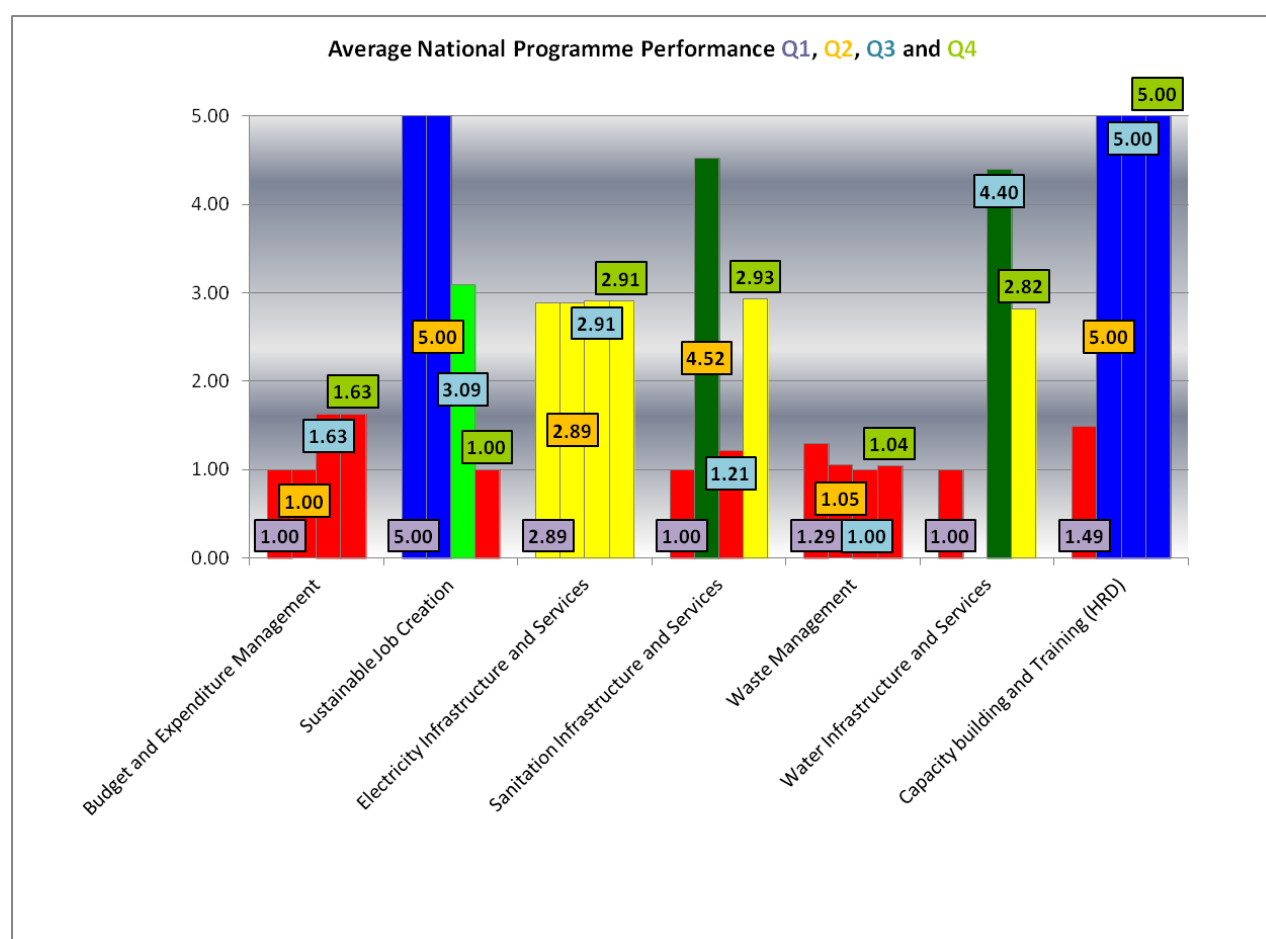
KPI	UOM	Actual Notes	Sep 11			Dec 11			Mar 12			Jun 12			
			Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Annual Target	Target	Actual	Score
Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	%	R131 637 518.90 out of the budget of R168 012 533.00 was spent.	25.00	3.34	1.00	50.00	12.00	1.00	75.00	59.00	1.63	100.00	100.00	78.00	1.63
Number jobs created through district wide LED initiatives including capital projects year to date	#	Jobs were created on Sanitation projects to date. 90 Contractors were appointed	125.00	1 050.00	5.00	2 255.00	3 694.00	5.00	4 326.00	4 569.00	3.09	6 560.00	6 560.00	1 500.00	1.00

Percentage household with access to basic electricity	%	248 389 out of 275 316 household are electrified. The total backlog of 26 927 includes newly established settlements as well as extensions to the electrified villages. ESKOM is currently busy with electrification of 18 villages in the district to the total of 3 123 households for a tune of R25 143 735.99 and expected to be completed by the end of the current financial year	95.00	89.00	2.89	95.00	89.00	2.89	95.00	90.22	2.91	95.00	95.00	90.22	2.91
Percentage household with access to basic sanitation	%	Sanitation programme of building VIP units id	75.00		1.00	76.20	100.00	4.52	77.82	40.00	1.21	78.60	78.60	75.00	2.93
Percentage household with access to basic waste removal	%	BPM = 66.7; GGM = 35 GLM = 6.9; GTM = 58.4; MLM = 5 MDM = 30%	50.00	28.81	1.29	60.00	22.00	1.05	70.00	30.00	1.00	75.00	75.00	30.00	1.04
Percentage household with access to basic water	%	The urban area has constant water supply and constraints for constant supply is in rural areas	75.00		1.00	78.00	79.45		80.00	100.00	4.40	85.00	85.00	75.00	2.82

Percentage of a budget (salaries budget) actually spent on implementing its workplace skills plan	%	R617 546.67 out of a budget of R761 065 was spent	1.00	0.49	1.49	1.00	38.00	5.00	1.00	59.00	5.00	1.00	1.00	81.00	5.00
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2. Graph per Programme of National KPIs

The graph below depicts the National KPIs performance per Programme.








3. Overall Strategic Scorecard Performance

The Strategic Scorecard contains KPIs and Projects that are strategically of importance to the Executive Mayoral Committee and Council. This scorecard is managed by the Municipal Manager who reports back to the Executive Mayor, Mayoral Committee and Council on Performance.

The overall performance received a score of 3.09 against 3.17 during the third quarter in the current financial year and was calculated by taken an Average of the KPIs score and the Project Activities' score. Five activities could not be supplied with relevant information. The summary of KPIs and Activities per Objective is shown below. A breakdown of the Strategic KPIs and strategic projects are listed in Addendum A and B.

Strategic	Sep 11		Dec 11		Mar 12		Jun 12	
	KPI	AVG	KPI	AVG	KPI	AVG	KPI	AVG
Service Delivery	1.98	1.98	2.90	2.90	2.81	2.81	2.83	2.83
Effective coordination of public transport systems	1.00	1.00	3.00	3.00			3.00	3.00
Public transport	1.00	1.00	3.00	3.00			3.00	3.00
Develop and maintain infrastructure	1.55	1.55	2.82	2.82	2.38	2.38	2.43	2.43
Electricity Infrastructure and Services	2.89	2.89	2.89	2.89	2.91	2.91	2.91	2.91
Sanitation Infrastructure and Services	1.00	1.00	4.52	4.52	1.21	1.21	2.93	2.93
Waste Management	1.29	1.29	1.05	1.05	1.00	1.00	1.04	1.04
Water Infrastructure and Services	1.00	1.00			4.40	4.40	2.82	2.82
Improve Community well-being	4.36	4.36			3.06	3.06	4.44	4.44
Poverty Monitoring	4.36	4.36			3.06	3.06	4.44	4.44
Provide clean and safe water	1.00	1.00	2.88	2.88	3.00	3.00	1.45	1.45
Clean and safe water provision	1.00	1.00	2.88	2.88	3.00	3.00	1.45	1.45
Good Governance and Public Participation	2.84	2.84	2.75	2.75	3.03	3.03	2.78	2.78
Manage through information	2.00	2.00	2.84	2.84	4.00	4.00	3.00	3.00
Information management, Research and development	2.00	2.00	2.84	2.84	4.00	4.00	3.00	3.00
Democratic and accountable organisation	3.67	3.67	2.65	2.65	2.05	2.05	2.55	2.55
Governance and Administration	4.33	4.33	2.29	2.29	1.09	1.09	2.09	2.09
Monitoring and Evaluation	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Financial Viability	1.92	1.92	3.50	3.50	1.66	1.66	2.66	2.66
Become financially viable	1.92	1.92	3.50	3.50	1.66	1.66	2.66	2.66
Budget and Expenditure Management	1.92	1.92	2.00	2.00	2.32	2.32	2.32	2.32
Revenue Management			5.00	5.00	1.00	1.00	3.00	3.00
Local Economic Development	3.87	3.87	3.91	3.91	3.05	3.05	2.06	2.06
Grow the economy	3.87	3.87	3.91	3.91	3.05	3.05	2.06	2.06
Grow the economy	2.73	2.73	2.81	2.81	3.00	3.00	3.12	3.12
Sustainable Job Creation	5.00	5.00	5.00	5.00	3.09	3.09	1.00	1.00
Spatial Rationale	1.00	1.00	5.00	5.00	4.56	4.56	5.00	5.00
Plan for the future	1.00	1.00	5.00	5.00	4.56	4.56	5.00	5.00
Spatial Planning	1.00	1.00	5.00	5.00	4.56	4.56	5.00	5.00
Transformation and Organisational Development	1.25	1.25	3.88	3.88	3.92	3.92	3.19	3.19
Develop entrepreneurial and intellectual capability	1.25	1.25	3.88	3.88	3.92	3.92	3.19	3.19
Capacity building and Training (HRD)	1.49	1.49	5.00	5.00	5.00	5.00	5.00	5.00
Human Resource Management	1.00	1.00	2.75	2.75	2.83	2.83	1.38	1.38

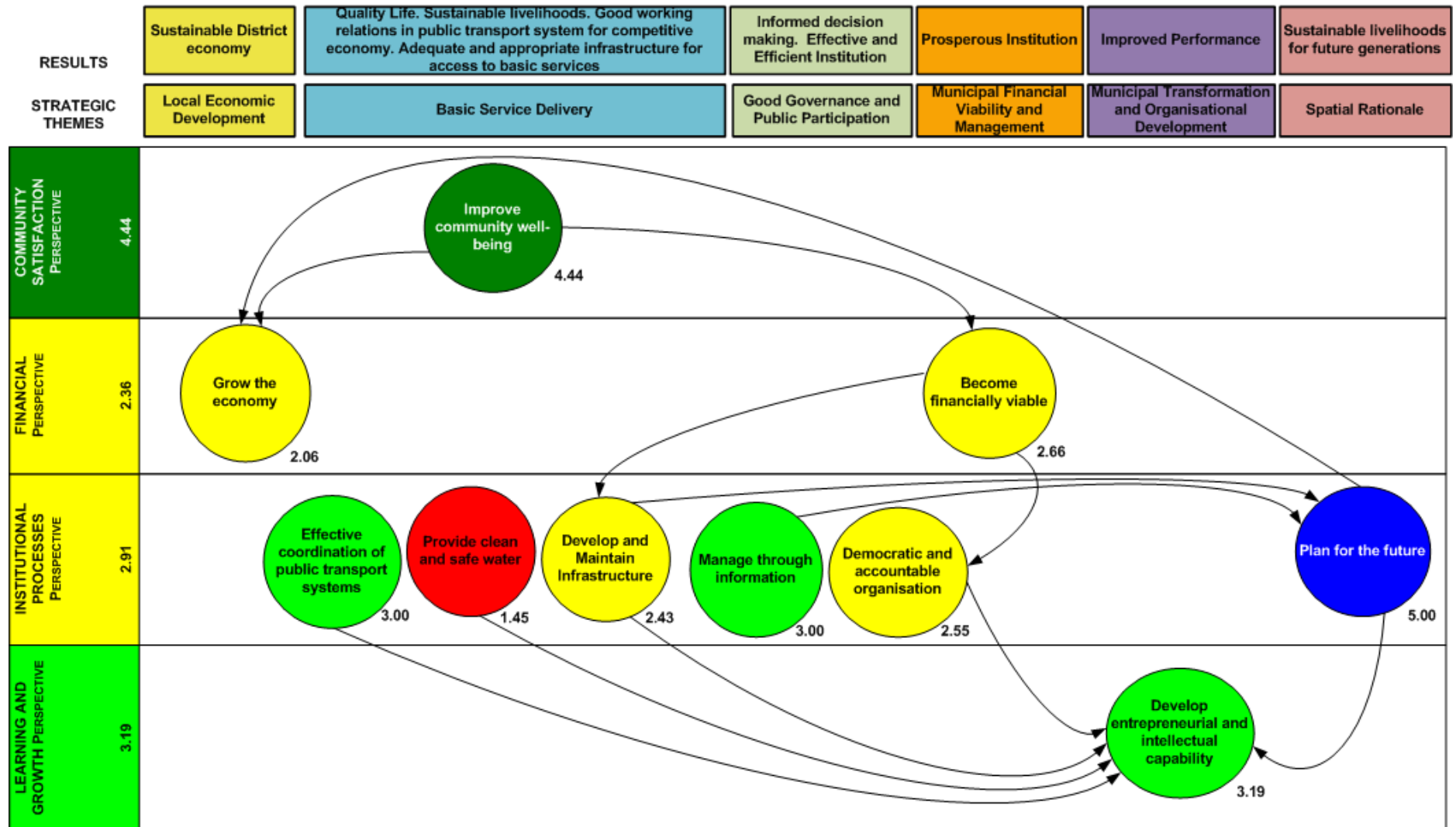
The strategic scorecard excelled in the following:

-  Improve community well being
-  Poverty monitoring
-  Capacity building and training (HRD)
-  Plan for the future
-  Spatial Rationale

4. Strategy Map

The Strategy map Scores for June 12 is based on Strategic Scorecard Performance.

Mopani District Municipality STRATEGY MAP June 2012



5. Statistical information for the Strategic and Institutional Scorecard

The following table contains statistical information on performance of the **Strategic scorecard**. Fifty six activities were reported on even though not applicable for the mid- term.

Total KPIs	Not Applicable this Quarter	Total KPIs 0 Weighted	Municipal defined 0 Weighting KPIs	% of Total KPIs that are Measureable	KPIs Target Reached	% KPIs Target Reached	Actual too Far from target >=10 times variance	Extra reported where not applicable this Quarter
21	4	7	6	80.95%	18	105.88%	8	7

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SDBIP Performance

V. SDBIP Performance

1. SDBIP Summary Performance

A summary of SDBIP performance per programme is as below. Detail is available further in this report.

SDBIP	Sep 11			Dec 11			Mar 12			Jun 12		
	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG
Budget and Treasury	2.04	1.00	1.75	2.79	1.03	2.35	2.90	1.03	2.41	2.27	1.03	1.82
Community Services	2.82		2.82	2.59		2.59	2.53		2.53	3.36		3.36
Corporate Services	3.08		3.08	2.67		2.67	3.01	1.00	2.97	3.31	1.00	3.26
Office of the Executive Mayor	2.54		2.54	2.27		2.27	2.81		2.81	2.52		2.52
Engineering Services	3.01	4.00	3.13	1.98	2.74	2.02	2.26	2.51	2.27	2.92	2.72	2.80
Office of the Municipal Manager	2.13		2.13	3.48	3.67	3.44	2.93	3.67	2.91	2.99	3.10	2.97
Planning and Development	1.37	1.00	1.29	2.69	1.00	2.58	3.30	1.00	3.28	3.78	1.00	3.76
Water and Sanitation Services	2.11		2.11	2.70		2.70	2.78		2.78	2.67		2.67
Projects		1.50	1.50		1.53	1.53		1.49	1.49		1.47	1.47

2. Summary SDBIP Performance

The following is a result of the performance attained and is presented in no particular order:

Office of the Executive Mayor	Sep 11			Dec 11			Mar 12			Jun 12		
	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG
Financial Viability				1.00		1.00	3.00		3.00	3.00		3.00
Become financially viable				1.00		1.00	3.00		3.00	3.00		3.00
Budget and Expenditure Management				1.00		1.00	3.00		3.00	3.00		3.00
Good Governance and Public Participation	1.50		1.50	2.29		2.29	2.33		2.33	2.33		2.33
Democratic and accountable organisation	1.50		1.50	2.29		2.29	2.33		2.33	2.33		2.33
Cooperative Governance	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Fleet Management							3.00		3.00	3.00		3.00
Governance and Administration	2.00		2.00	3.57		3.57	3.00		3.00	3.00		3.00
Service Delivery	2.67		2.67	2.78		2.78	2.71		2.71	2.75		2.75
Improve Community well-being	2.67		2.67	2.78		2.78	2.71		2.71	2.75		2.75
Customer Relations Management							2.50		2.50	3.00		3.00
Disability Development	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00
Gender Development	3.00		3.00	2.33		2.33	2.33		2.33	3.00		3.00
Youth Development	2.00		2.00	3.00		3.00	3.00		3.00	2.00		2.00
Spatial Rationale	3.00		3.00	3.00		3.00	3.00		3.00			
Plan for the future	3.00		3.00	3.00		3.00	3.00		3.00			
Integrated Development Planning	3.00		3.00	3.00		3.00	3.00		3.00			
Transformation and Organisational Development	3.00		3.00				3.00		3.00	2.00		2.00
Develop entrepreneurial and intellectual capability	3.00		3.00				3.00		3.00	2.00		2.00
Human Resource Management	3.00		3.00				3.00		3.00	2.00		2.00

Office of the Municipal Manager	Sep 11			Dec 11			Mar 12			Jun 12		
	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG
Financial Viability	1.92		1.92	3.50		3.50	1.66		1.66	2.66		2.66
Become financially viable	1.92		1.92	3.50		3.50	1.66		1.66	2.66		2.66
Budget and Expenditure Management	1.92		1.92	2.00		2.00	2.32		2.32	2.32		2.32
Revenue Management				5.00		5.00	1.00		1.00	3.00		3.00
Good Governance and Public Participation	2.09		2.09	2.02		2.02	2.99		2.99	1.96		1.96
Democratic and accountable organisation	3.17		3.17	3.03		3.03	2.97		2.97	2.91		2.91
Governance and Administration	3.33		3.33	3.08		3.08	2.17		2.17	2.74		2.74
Monitoring and Evaluation	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00
Cooperative Governance				3.00		3.00	3.75		3.75	3.00		3.00
Manage through information	1.00		1.00	1.00		1.00	3.00		3.00	1.00		1.00
Information management, Research and development	1.00		1.00	1.00		1.00	3.00		3.00	1.00		1.00
Local Economic Development	3.87		3.87	3.91		3.91	2.35		2.35	2.06		2.06
Grow the economy	3.87		3.87	3.91		3.91	2.35		2.35	2.06		2.06
Grow the economy	2.73		2.73	2.81		2.81	3.00		3.00	3.12		3.12
Sustainable Job Creation	5.00		5.00	5.00		5.00	1.70		1.70	1.00		1.00
Service Delivery	2.30		2.30	3.57	3.67	3.35	3.14	3.67	3.03	2.87	3.10	2.71
Develop and maintain infrastructure	1.55		1.55	2.82		2.82	2.38		2.38	2.43		2.43
Electricity Infrastructure and Services	2.89		2.89	2.89		2.89	2.91		2.91	2.91		2.91
Sanitation Infrastructure and Services	1.00		1.00	4.52		4.52	1.21		1.21	2.93		2.93
Waste Management	1.29		1.29	1.05		1.05	1.00		1.00	1.04		1.04
Water Infrastructure and Services	1.00		1.00				4.40		4.40	2.82		2.82
Improve Community well-being	4.36		4.36	5.00	3.67	4.34	4.03	3.67	3.70	4.72	3.10	4.25
Poverty Monitoring	4.36		4.36				3.06		3.06	4.44		4.44
Disaster Management				5.00	3.67	4.34	5.00	3.67	4.34	5.00	3.10	4.05
Provide clean and safe water	1.00		1.00	2.88		2.88	3.00		3.00	1.45		1.45
Clean and safe water provision	1.00		1.00	2.88		2.88	3.00		3.00	1.45		1.45
Spatial Rationale	1.34		1.34	3.93		3.93	3.78		3.78	4.33		4.33
Plan for the future	1.34		1.34	3.93		3.93	3.78		3.78	4.33		4.33
Integrated Development Planning	1.67		1.67	3.78		3.78	3.79		3.79	5.00		5.00
Spatial Planning	1.00		1.00	5.00		5.00	4.56		4.56	5.00		5.00
Integrated Planning				3.00		3.00	3.00		3.00	3.00		3.00
Transformation and Organisational Development	1.25		1.25	3.94		3.94	3.65		3.65	4.07		4.07
Develop entrepreneurial and intellectual capability	1.25		1.25	3.94		3.94	3.65		3.65	4.07		4.07
Capacity building and Training (HRD)	1.49		1.49	5.00		5.00	5.00		5.00	5.00		5.00
Human Resource Management	1.00		1.00	2.88		2.88	2.29		2.29	3.13		3.13

Budget and Treasury	Sep 11			Dec 11			Mar 12			Jun 12		
	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG
Financial Viability	2.10		2.10	1.50		1.50	2.47		2.47	2.11		2.11
Become financially viable	2.10		2.10	1.50		1.50	2.47		2.47	2.11		2.11
Budget and Expenditure Management	3.00		3.00	2.00		2.00	3.89		3.89	2.52		2.52
Financial Reporting	3.00		3.00	2.00		2.00	3.00		3.00	3.00		3.00
Revenue Management	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Supply chain management	1.38		1.38	1.00		1.00	2.00		2.00	1.90		1.90
Good Governance and Public Participation	2.05	1.00	1.63	2.11	1.06	1.69	2.46	1.05	1.90	2.46	1.05	1.90
Democratic and accountable organisation	2.05	1.00	1.63	2.11	1.06	1.69	2.46	1.05	1.90	2.46	1.05	1.90
Cooperative Governance	1.00		1.00	1.34		1.34	2.00		2.00	2.00		2.00
Fleet Management	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00
Governance and Administration	2.14		2.14	2.00		2.00	2.38		2.38	2.38		2.38
Municipal furniture and equipment		1.00	1.00		1.11	1.11		1.10	1.10		1.10	1.10
Municipal Vehicles		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00
Spatial Rationale	3.00		3.00	4.56		4.56	3.00		3.00			
Plan for the future	3.00		3.00	4.56		4.56	3.00		3.00			
Integrated Development Planning	3.00		3.00	4.56		4.56	3.00		3.00			
Transformation and Organisational Development	1.00		1.00	3.00		3.00	3.67		3.67	2.25		2.25
Develop entrepreneurial and intellectual capability	1.00		1.00	3.00		3.00	3.67		3.67	2.25		2.25
Human Resource Management	1.00		1.00	3.00		3.00	3.67		3.67	2.25		2.25
Service Delivery		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00
Improve Community well-being		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00
Fire Services		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00

Corporate Services	Sep 11			Dec 11			Mar 12			Jun 12		
	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG
Financial Viability	3.87		3.87	1.66		1.66	4.33		4.33	4.27		4.27
Become financially viable	3.87		3.87	1.66		1.66	4.33		4.33	4.27		4.27
Budget and Expenditure Management	3.87		3.87	1.66		1.66	4.33		4.33	4.27		4.27
Good Governance and Public Participation	3.27		3.27	3.26		3.26	2.81	1.00	2.66	3.18	1.00	3.01
Democratic and accountable organisation	3.62		3.62	2.67		2.67	2.86	1.00	2.56	3.60	1.00	3.27
Cooperative Governance	2.00		2.00	3.00		3.00	4.33		4.33	4.33		4.33
Fleet Management	5.00		5.00	1.00		1.00	1.00		1.00			
Governance and Administration	2.65		2.65	3.01		3.01	3.39	1.00	2.20	2.98	1.00	1.99
Legal Services	4.84		4.84	3.67		3.67	2.71		2.71	3.50		3.50
Manage through information	2.92		2.92	3.84		3.84	2.75		2.75	2.75		2.75
Information management, Research and development	2.92		2.92	3.84		3.84	2.75		2.75	2.75		2.75
Spatial Rationale	3.00		3.00	3.00		3.00	3.00		3.00			
Plan for the future	3.00		3.00	3.00		3.00	3.00		3.00			
Integrated Development Planning	3.00		3.00	3.00		3.00	3.00		3.00			
Transformation and Organisational Development	2.17		2.17	2.75		2.75	1.88		1.88	2.49		2.49
Develop entrepreneurial and intellectual capability	2.17		2.17	2.75		2.75	1.88		1.88	2.49		2.49
Capacity building and Training (HRD)	2.00		2.00	2.00		2.00	1.00		1.00	1.92		1.92
Human Resource Management	2.33		2.33	3.50		3.50	2.75		2.75	3.05		3.05

Community Services	Sep 11			Dec 11			Mar 12			Jun 12		
	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG
Financial Viability	4.35		4.35	1.00		1.00	3.00		3.00	5.00		5.00
Become financially viable	4.35		4.35	1.00		1.00	3.00		3.00	5.00		5.00
Budget and Expenditure Management	4.35		4.35	1.00		1.00	3.00		3.00	5.00		5.00
Good Governance and Public Participation	2.36		2.36	3.53		3.53	3.03		3.03	3.75		3.75
Democratic and accountable organisation	2.36		2.36	3.53		3.53	3.03		3.03	3.75		3.75
Cooperative Governance	1.67		1.67	2.33		2.33	1.67		1.67	3.00		3.00
Governance and Administration	3.05		3.05	3.27		3.27	2.41		2.41	3.25		3.25
Fleet Management				5.00		5.00	5.00		5.00	5.00		5.00
Service Delivery	1.58		1.58	2.42		2.42	1.29		1.29	2.68		2.68
Develop and maintain infrastructure	1.00		1.00	3.00		3.00	1.10		1.10	1.67		1.67
Housing	1.00		1.00	1.00		1.00	1.00		1.00	2.00		2.00
Waste Management				5.00		5.00	1.19		1.19	1.33		1.33
Effective coordination of public transport systems	1.00		1.00	2.00		2.00	1.00		1.00	3.00		3.00
Public transport	1.00		1.00	2.00		2.00	1.00		1.00	3.00		3.00
Improve Community well-being	3.33		3.33	1.69		1.69	2.06		2.06	3.06		3.06
Community Health	1.00		1.00	1.80		1.80	1.17		1.17	3.00		3.00
Education							1.00		1.00	1.00		1.00
Environmental Health Management	3.00		3.00	1.00		1.00	1.00		1.00	3.00		3.00
Environmental Management				1.00		1.00	1.17		1.17	2.60		2.60
Fire Services	4.33		4.33	3.00		3.00	3.00		3.00	4.40		4.40
Sport, Arts and Culture	5.00		5.00	1.67		1.67	5.00		5.00	4.33		4.33
Provide clean and safe water	1.00		1.00	3.00		3.00	1.00		1.00	3.00		3.00
Clean and safe water provision	1.00		1.00	3.00		3.00	1.00		1.00	3.00		3.00
Spatial Rationale				3.00		3.00	3.00		3.00			
Plan for the future				3.00		3.00	3.00		3.00			
Integrated Development Planning				3.00		3.00	3.00		3.00			
Transformation and Organisational Development	3.00		3.00	3.00		3.00	2.33		2.33	2.00		2.00
Develop entrepreneurial and intellectual capability	3.00		3.00	3.00		3.00	2.33		2.33	2.00		2.00
Human Resource Management	3.00		3.00	3.00		3.00	2.33		2.33	2.00		2.00

Engineering Services	Sep 11			Dec 11			Mar 12			Jun 12		
	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG
Financial Viability	1.00		1.00	1.00		1.00	1.00		1.00	4.00		4.00
Become financially viable	1.00		1.00	1.00		1.00	1.00		1.00	4.00		4.00
Budget and Expenditure Management	1.00		1.00	1.00		1.00	1.00		1.00	4.00		4.00
Good Governance and Public Participation	3.00		3.00	2.92		2.92	3.68		3.68	2.84		2.84
Democratic and accountable organisation	3.00		3.00	2.92		2.92	3.68		3.68	2.84		2.84
Cooperative Governance	3.00		3.00	2.94		2.94	3.00		3.00	3.00		3.00
Fleet Management				3.00		3.00	5.00		5.00	2.71		2.71
Governance and Administration	3.00		3.00	2.81		2.81	3.05		3.05	2.80		2.80
Local Economic Development				1.00		1.00	1.00		1.00	2.08		2.08
Grow the economy				1.00		1.00	1.00		1.00	2.08		2.08
Sustainable Job Creation				1.00		1.00	1.00		1.00	2.08		2.08
Service Delivery	3.04	4.00	3.64	2.51	2.74	2.74	2.56	2.51	2.60	3.70	2.72	3.06

Develop and maintain infrastructure	3.04	4.00	3.64	2.51	2.74	2.74	2.56	2.51	2.60	3.70	2.72	3.06
Electricity Infrastructure and Services	2.89		2.89	3.05		3.05	3.23		3.23	3.66		3.66
Project Management	1.24		1.24	1.00		1.00	1.00		1.00	5.00		5.00
Roads Infrastructure and Transport Development	5.00		5.00	5.00		5.00	5.00		5.00	3.00		3.00
Sanitation Infrastructure and Services		5.00	5.00	1.00	2.76	1.88	1.00	2.52	1.76	3.12	2.53	2.83
Municipal Buildings		4.63	4.63		4.04	4.04		2.19	2.19		1.97	1.97
Recreation Grounds & Sports Centres					3.00	3.00		1.50	1.50		3.00	3.00
Civil Buildings & Stadiums					2.48	2.48		1.57	1.57		3.00	3.00
Community Facilities					2.33	2.33		4.72	4.72		3.00	3.00
Electricity		3.00	3.00		2.02	2.02		2.47	2.47		3.00	3.00
Roads and storm water		3.44	3.44		2.06	2.06		2.33	2.33		2.32	2.32
Water Infrastructure and Services		3.93	3.93		3.24	3.24		2.78	2.78		2.93	2.93
Spatial Rationale	5.00		5.00	1.44		1.44	3.00		3.00			
Plan for the future	5.00		5.00	1.44		1.44	3.00		3.00			
Integrated Development Planning	5.00		5.00	1.44		1.44	3.00		3.00			
Transformation and Organisational Development	3.00		3.00	3.00		3.00	2.33		2.33	2.00		2.00
Develop entrepreneurial and intellectual capability	3.00		3.00	3.00		3.00	2.33		2.33	2.00		2.00
Human Resource Management	3.00		3.00	3.00		3.00	2.33		2.33	2.00		2.00

Planning and Development	Sep 11			Dec 11			Mar 12			Jun 12		
	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG
Financial Viability	1.00		1.00	5.00		5.00	3.25		3.25	5.00		5.00
Become financially viable	1.00		1.00	5.00		5.00	3.25		3.25	5.00		5.00
Budget and Expenditure Management	1.00		1.00	5.00		5.00	3.25		3.25	5.00		5.00
Good Governance and Public Participation	1.00		1.00	1.67		1.67	3.31		3.31	3.00		3.00
Democratic and accountable organisation	1.00		1.00	1.67		1.67	3.31		3.31	3.00		3.00
Fleet Management	1.00		1.00	1.00		1.00	3.00		3.00	3.00		3.00
Governance and Administration	1.00		1.00	2.33		2.33	3.62		3.62	3.00		3.00
Local Economic Development	2.83	1.00	2.43	3.00	1.00	2.45	2.62	1.00	2.48	2.38	1.00	2.28
Grow the economy	2.83	1.00	2.43	3.00	1.00	2.45	2.62	1.00	2.48	2.38	1.00	2.28
Agriculture	3.07		3.07	3.67		3.67	3.00		3.00	4.55		4.55
Sustainable Job Creation	2.58	1.00	1.79	4.33	1.00	2.67	1.86	1.00	1.43	1.60	1.00	1.30
Tourism				1.00		1.00	3.00		3.00	1.00		1.00
Spatial Rationale	1.00		1.00	2.78		2.78	3.67		3.67	4.50		4.50
Plan for the future	1.00		1.00	2.78		2.78	3.67		3.67	4.50		4.50
Integrated Development Planning				4.56		4.56	3.00		3.00			
Spatial Planning	1.00		1.00	1.00		1.00	4.33		4.33	4.50		4.50
Transformation and Organisational Development	1.00		1.00	1.00		1.00	3.67		3.67	4.00		4.00
Develop entrepreneurial and intellectual capability	1.00		1.00	1.00		1.00	3.67		3.67	4.00		4.00
Human Resource Management	1.00		1.00	1.00		1.00	3.67		3.67	4.00		4.00

Water and Sanitation Services	Sep 11			Dec 11			Mar 12			Jun 12		
	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG
Financial Viability	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00

Become financially viable	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00
Budget and Expenditure Management	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00
Good Governance and Public Participation	1.93		1.93	4.13		4.13	3.76		3.76	3.00		3.00
Democratic and accountable organisation	1.93		1.93	4.13		4.13	3.76		3.76	3.00		3.00
Fleet Management	1.00		1.00	5.00		5.00	5.00		5.00	3.00		3.00
Governance and Administration	2.86		2.86	3.25		3.25	2.51		2.51	3.00		3.00
Service Delivery	1.64		1.64	2.39		2.39	1.83		1.83	2.46		2.46
Develop and maintain infrastructure	1.64		1.64	2.39		2.39	1.83		1.83	2.46		2.46
Operation and maintenance of municipal infrastructure	1.25		1.25	1.63		1.63	2.00		2.00	2.21		2.21
Sanitation Infrastructure and Services	2.30		2.30	3.76		3.76	1.65		1.65	2.98		2.98
Water Infrastructure and Services	1.36		1.36	1.79		1.79	1.85		1.85	2.18		2.18
Spatial Rationale	2.83		2.83	1.00		1.00	3.00		3.00			
Plan for the future	2.83		2.83	1.00		1.00	3.00		3.00			
Integrated Development Planning	2.83		2.83	1.00		1.00	3.00		3.00			
Transformation and Organisational Development	1.17		1.17	3.00		3.00	2.33		2.33	2.21		2.21
Develop entrepreneurial and intellectual capability	1.17		1.17	3.00		3.00	2.33		2.33	2.21		2.21
Human Resource Management	1.17		1.17	3.00		3.00	2.33		2.33	2.21		2.21

3. SDBIP Project Performance

The following table represents the score per programme as a direct contribution made by the progress on implementation of the capital projects. Please see point 4 component 2 and 5 below for budget information.

a. Capital Projects

Projects\Capital	Sep 11			Dec 11			Mar 12			Jun 12		
	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG
Good Governance and Public Participation		1.00	1.00		1.06	1.06		1.03	1.03		1.03	1.03
Democratic and accountable organisation		1.00	1.00		1.06	1.06		1.03	1.03		1.03	1.03
Municipal furniture and equipment		1.00	1.00		1.11	1.11		1.10	1.10		1.10	1.10
Municipal Vehicles		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00
Governance and Administration								1.00	1.00		1.00	1.00
Service Delivery		2.50	2.50		2.54	2.54		2.43	2.43		2.39	2.39
Improve Community well-being		1.00	1.00		2.34	2.34		2.34	2.34		2.05	2.05
Fire Services		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00
Disaster Management					3.67	3.67		3.67	3.67		3.10	3.10
Develop and maintain infrastructure		4.00	4.00		2.74	2.74		2.51	2.51		2.72	2.72
Municipal Buildings		4.63	4.63		4.04	4.04		2.19	2.19		1.97	1.97
Recreation Grounds & Sports Centres					3.00	3.00		1.50	1.50		3.00	3.00
Civil Buildings & Stadiums					2.48	2.48		1.57	1.57		3.00	3.00
Community Facilities					2.33	2.33		4.72	4.72		3.00	3.00
Electricity		3.00	3.00		2.02	2.02		2.47	2.47		3.00	3.00
Roads and storm water		3.44	3.44		2.06	2.06		2.33	2.33		2.32	2.32
Water Infrastructure and Services		3.93	3.93		3.24	3.24		2.78	2.78		2.93	2.93
Sanitation Infrastructure and Services		5.00	5.00		2.76	2.76		2.52	2.52		2.53	2.53
Local Economic Development		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00
Grow the economy		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00
Sustainable Job Creation		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00

4. Statistical information – SDBIP Performance

The following table contains statistical information on performance as per the IDP. Of note is the high number of values zero weighted and focus should be on supplying information in the correct format.

Total Activities	Not applicable this quarter	Measurable Activities	Municipal defined 0 Weighted activities	% Activities User defined 0 Weighting	Activities Completed	% Activities Completed	Activities Not Completed	% Activities Not Completed	Activities Completed Late	Activities with 0% progress	% Activities 0% progress	% Complete required	Extra Reported where N/A this Quarter or 0 weighted
0	0	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0
Total KPIs	Not Applicable this Quarter	Reporting only	Total KPIs 0 Weighted	Municipal defined 0 Weighting KPIs	Measurable KPIs (Total - Not Applicable and Reporting Only)	% of Total KPIs that are Measureable	KPIs Target Reached	KPIs Under Target	% KPIs Target Reached	% KPIs Under Target	Actual too Far from target >=10 times variance	Actual Values Required	Extra reported where not applicable this Quarter
259	133	0	177	67	126	48.65%	207	253	164.29%	200.79%	95	176	102

5. SDBIP Components

Circular 13 makes it clear that there are five components to be reported on for the SDBIP:

1. Monthly projections of revenue to be collected for each source – separate attachment
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
– Separate attachment
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
Detailed capital works plan broken down by ward over three years – Separate attachment

a. Component 3: Quarterly projections of service delivery targets and performance indicators for each vote

Quarterly projections on KPI's and Activities are as follows:

1. Performance Indicators – Office of the Executive Mayor

KPA	Objective	Programme	KPI	Actual Notes	Corrective Action	Target Notes	Sep 11			Dec 11			Mar 12			Jun 12		
							Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score
Basic Service Delivery	Improve Community well-being	Disability Development	Number disability awareness campaigns held y.t.d.	1 Disability Awareness Campaigns held	N/A	1 disability awareness campaigns held y.t.d.				1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00
		Gender Development	Number of women's month celebration events held successfully year to date	1 Women Month Celebration event held	N/A	1 women's month celebration events held successfully year to date	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00
			Number of Elders Day celebration events held successfully year to date	1 Elders Day Celebration held	N/A	1 Elders Day celebration events held successfully year to date				1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00
			Number of Elders Dialogue held successfully year to date	1 Elders Dialogue event held	N/A	1 Elders Dialogue held successfully year to date	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00
			Number of Elders Forum meetings held successfully year to date	4 Elders Forum meetings held	N/A	4 Elders Forum meetings held successfully year to date	1.00	2.00	5.00	2.00	2.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00

		Youth Development	Number of Youth Month celebrations held successfully year to date	1 Youth Month celebration held	N/A	1 Youth Month celebration event held in June										1.00	1.00	3.00
			Number of Childrens Rights Day celebration events held successfully year to date	1 Childrens Rights Day Celebration held	N/A	1 Childrens Rights Day celebration event held in June				1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage operational budget variance per directorate (i.t.o. cashflow projections)	A complete figure will be reflected once the Expenditure report is available	N/A	10%	10.00			10.00		1.00	10.00	10.00	3.00	10.00	10.00	3.00
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Percentage of Anti-corruption Forum resolutions implemented	No resolutions for anti-corruption were implemented	The Forum will be coordinated as a matter of urgency	100%	100.00	40.00	1.00	100.00	0.00	1.00	100.00	0.00	1.00	100.00	0.00	1.00
			Number public participation meetings held successfully year to date	7 Public Participation meetings held	N/A	7	1.00	1.00	3.00	3.00	2.00	1.50	5.00	3.00	1.33	7.00	7.00	3.00

			Number District Ward Committee Forum meetings held successfully year to date	4 District Ward Committee meetings held	N/A	4	1.00	1.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00
			Number District Ward Committee conferences held successfully year to date	Not held yet	A new date will be sought to proceed with District Ward Committee Conference	1 District Ward Committee conferences held successfully year to date							1.00	0.00	1.00	1.00	0.00	1.00
			Number of Excellence Awards held successfully year to date	School Excellence Awards held	N/A	1 Excellence award ceremony held year to date							1.00	0.00	1.00	1.00	1.00	3.00
			Number of Mayors Charity Cup events held successfully year to date	Launch of Charity Cup, Executive Mayors Charity and Main event Executive Mayors Charity cup were held/	N/A	2 activities and events and build up and road-shows for the Mayor's Charity cup arranged and coordinated	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	2.00	2.00	3.00
			Percentage notices for public participation events sent out 2 weeks prior to events	Notices are send out and preparations meeting are held consisting of all sector department and all stakeholders	N/A	100% (# notices for public participation events sent out 2 weeks prior to events YTD / # events held YTD	100.00	0.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00
			Number of Izimbizo held successfully year to date	10 Izimbizo held	N/A	10 Izimbizo held successfully year to date	1.00	0.00	1.00	2.00	2.00	3.00	5.00	3.00	1.33	10.00	10.00	3.00

		Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	Fleet vehicle maintenance reports for this division is compiled by Budget & Treasury	N/A	12	3.00			6.00	0.00		9.00	9.00	3.00	12.00	12.00	3.00
		Fleet Management	Number of fleet vehicle maintenance reports related to division compiled and submitted to B&T	Fleet vehicle maintenance reports for this division is compiled by Budget & Treasury	N/A	12	3.00	0.00		6.00	6.00		9.00	9.00	3.00	12.00	12.00	3.00
		Governance and Administration	Percentage of AG audit queries related to directorate resolved	All AG audit queries related to this Directorate were resolved	All progress and status of queries is being reported to the Internal Audit Unit	100%		0.00		20.00	100.00	5.00	60.00	60.00	3.00	100.00	100.00	3.00
		Governance and Administration	Percentage of identified risks addressed per directorate	All identified risks issued to the directorate were addressed	All progress and status of queries is being reported to the Internal Audit Unit	100%	25.00	0.00		50.00	100.00	5.00	75.00	75.00	3.00	100.00	100.00	3.00
		Governance and Administration	Percentage internal audit queries related to directorate resolved within agreed timeframes	All internal audit queries related to the directorate were resolved with agreed timeframes	All progress and status of queries is being reported to the Internal Audit Unit	100%	100.00	0.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00

			Percentage Council resolutions related to relevant directorate implemented within specified timeframes	All Council Resolution related to the relevant directorate were implemented within specified timeframe	N/A	100%	100.00	0.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00
			Percentage Executive Management meetings attended and decisions implemented within timeframes	All MANCO Resolutions/Decisions were implemented with timeframes	N/A	100%	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00
			Anti-corruption action plan related to Directorate developed	No Anti-Corruption action plan related to this Directorate	N/A	100% (Plan Developed and approved by Management)				100.00	0.00		100.00	100.00	3.00	100.00	100.00	3.00
			Percentage Audit Committee decisions related to Directorate implemented	All Audit Committee decisions related to this directorate were implemented	N/A	100%	100.00	0.00		100.00	0.00		100.00	100.00	3.00	100.00	100.00	3.00
			Risk register related to Directorate reviewed	The risk register was reviewed during the second term of the 2011/2012 Financial Year	N/A	100%	100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00
			Risk coordinator identified and designated	Risk Coordinator has been identified and is further assisted on progress	N/A	100%	100.00	0.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00

			Anti-corruption action plan related to division developed	No Anti-Corruption developed for the directorate [This is an institutional matter]	N/A	100% (Plan Developed and approved by Management)				100.00	100.00		100.00	100.00	3.00	100.00	100.00	3.00
			Percentage Audit Committee decisions related to division implemented	All outstanding Audit Committee decisions related to the division were implemented	N/A	100%	100.00	0.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00
			Risk register related to division reviewed	The risk register was reviewed during the second term of the 2011/2012 Financial Year	N/A	100%	100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00
			Percentage Council resolutions related to division implemented within timeframe	All Council resolutions related to this division were implemented within the timeframe	N/A	100%	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00
			Percentage management committee resolutions related to division implemented within timeframes	All Management Committee Resolutions related to this division were implemented within timeframes & attended	N/A	100%	100.00	100.00	3.00	100.00	100.00		100.00	100.00	3.00	100.00	100.00	3.00

			Percentage Council resolutions related to the Public Participation sub-directorate implemented within timeframe	All Council resolutions related to this sub-directorate were implemented within timeframe	N/A	100% = # Council resolutions related to sub-directorate implemented within specified timeframes year to date / # Council resolutions related to sub-directorate taken year to date	100.00	0.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00
			Percentage management committee resolutions related to the Public Participation sub-directorate implemented within timeframes	All Management Committee resolutions related to this sub-directorate were implemented within timeframes	N/A	100%. (# of Management committee resolutions related to sub-directorate implemented within specified time frames YTD / # of Management committee resolutions related to sub-directorate taken YTD)	100.00	0.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00
			Percentage notices to participant for events sent out 2 weeks in prior to events	Notices are sent out and preparations meeting are held consisting of all sector department and all stakeholders	N/A	100% (# of notices to participant for events sent out 2 weeks in prior to events / # events that took place YTD)	100.00	0.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00

			Percentage events whereby logistical arrangements have been made 1 week prior to events	Depending on the nature of events, logistics are made 1 week prior to events	N/A	100% (# of events whereby logistical arrangements have been made 1 week prior to events YTD / # events held YTD	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00
			Percentage Council resolutions related to the Events sub-directorate implemented within timeframe	All Council resolutions related to this division were implemented within the timeframe	N/A	100% = # Council resolutions related to sub-directorate implemented within specified timeframes year to date / # Council resolutions related to sub-directorate taken year to date	100.00	0.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00
			Percentage management committee resolutions related to the Events sub-directorate implemented within timeframes	All Management Committee resolutions related to this sub-division were implemented within timeframe	N/A	100%. (# of Management committee resolutions related to sub-directorate implemented within specified time frames YTD / # of Management committee resolutions related to sub-directorate taken YTD)	100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00

			Percentage Council resolutions related to the Special Programmes sub-directorate implemented within timeframe	All Council resolutions related to this division were implemented within the timeframe	N/A	100% = # Council resolutions related to sub-directorate implemented within specified timeframes year to date / # Council resolutions related to sub-directorate taken year to date	100.00	0.00		100.00	100.00		100.00	100.00	3.00	100.00	100.00	3.00
			Percentage management committee resolutions related to the Special Programmes sub-directorate implemented within timeframes	All management committee resolutions related to this division were implemented within timeframes	N/A	100%. (# of Management committee resolutions related to sub-directorate implemented within specified time frames YTD / # of Management committee resolutions related to sub-directorate taken YTD)	100.00	0.00		100.00	100.00		100.00	100.00	3.00	100.00	100.00	3.00
			Risk register related to the Public Participation sub-directorate reviewed	Risk register related to the Public Participation sub-directorate has been reviewed	N/A	100% progress with the review of the risk register related to sub-directorate	100.00	0.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00

			Number of fleet vehicle maintenance reports related to the Public Participation division compiled and submitted to B&T	Fleet vehicle maintenance reports for this division is compiled by Budget & Treasury	N/A	12 monthly fleet vehicle maintenance reports complied and submitted to BTO	3.00	0.00		6.00			9.00	9.00	3.00	12.00	12.00	3.00
			Risk register related to the Events sub-directorate reviewed	The risk register was reviewed during the second term of the 2011/2012 Financial Year	N/A	100% progress with the review of the risk register related to sub-directorate	100.00	0.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00
			Number of fleet vehicle maintenance reports related to the Events division compiled and submitted to B&T	Fleet vehicle maintenance reports for this division is compiled by Budget & Treasury	N/A	12 monthly fleet vehicle maintenance reports complied and submitted to BTO	3.00	0.00		6.00	0.00		9.00	9.00	3.00	12.00	12.00	3.00
			Risk register related to the Special Programmes sub-directorate reviewed	The risk register was reviewed during the second term of the 2011/2012 Financial Year	N/A	100% progress with the review of the risk register related to sub-directorate	100.00	0.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00

			Number of fleet vehicle maintenance reports related to the Special Programmes division compiled and submitted to B&T	Fleet vehicle maintenance reports for this division is compiled by Budget & Treasury	N/A	12 monthly fleet vehicle maintenance reports complied and submitted to BTO	3.00	0.00		6.00			9.00	9.00	3.00	12.00	12.00	3.00
Service Delivery	Improve Community well-being	Customer Relations Management	Number complaints acknowledged within 7 working days of receipt / Number complaints received as Percentage	The Unit did not receive any complaints only Financial Request which are attended to	The office of the Executive Mayor receives mainly requests for assistance from members of the public rather than complaints. The office does not have a complaints register.	100%	100.00	0.00		100.00			100.00	100.00	3.00	100.00	100.00	3.00
			Percentage Presidential hotline queries responded to within 21 days of receipt	The Unit did not receive any complaints. Our office mostly receives Financial request which are attend to	The Presidential's Hotline is meant to be administered by the Corporate Services Directorate. The office of the Executive Mayor has never received complaints from the Presidential's hotline.	100%	100.00	0.00		100.00			100.00	100.00	3.00	100.00	100.00	3.00

			Percentage Premier hotline queries responded to within 21 days of receipt	The Unit did not receive any complaints	The Premier's Hotline is meant to be administered by the Corporate Services Directorate. The office of the Executive Mayor has never received complaints from the Premiers hotline.	100%	100.00	0.00		100.00		100.00	100.00	3.00	100.00	100.00	3.00
			Communication Strategy reviewed annually	The Communication Strategy has been reviewed annually in line with the IDP & Budget	N/A	100%						100.00	0.00	1.00	100.00	100.00	3.00
			Number complaints acknowledged within 7 working days of receipt / Number complaints received as Percentage	No Premier hotline queries were received or issued by this directorate	N/A	100%	100.00	0.00		100.00	100.00	100.00	100.00	3.00	100.00	100.00	3.00
			Percentage Premier hotline queries responded to within 21 days of receipt	No Premier hotline queries were received or issued by this directorate	N/A	100%	100.00	0.00		100.00	100.00	100.00	100.00	3.00	100.00	100.00	3.00
			Communication Strategy reviewed annually	Communication Strategy has been reviewed inline with legislative stipulations	N/A	100%						100.00	0.00	1.00	100.00	100.00	3.00

			Number of District Communicators meetings held successfully year to date	4 District Communicators Meeting were held	N/A	4	1.00	1.00	3.00	2.00	1.00	1.50	3.00	3.00	3.00	4.00	4.00	3.00
			Publication to brand the Vision (making known the contributions to the Vision) developed and published	MDM Banners and Promotional Material articulate the vision of the Institution	N/A	100%				100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00
			Percentage of MFMA required documents updated on the website on monthly basis	All required informatiun is submitted to the MM for website update	N/A	100%	100.00	0.00		100.00	100.00		100.00	100.00	3.00	100.00	100.00	3.00
			Total number of external newsletter issues developed and distributed (ytd)	3 External Newsletter issues developed and distributed year to date	N/A	4	1.00	1.00	3.00	2.00	0.00		3.00	3.00	3.00	4.00	3.00	1.67
			Total number of internal communication newsletter issues developed and distributed monthly	12 Internal communication newsletter issues developed and distributed	N/A	12	3.00	0.00	1.00	6.00	0.00		9.00	5.00	1.20	12.00	12.00	3.00

			Total number of media conferences per annum	4 Media Conferences held	N/A	4	1.00	2.00	5.00	2.00	0.00		3.00	3.00	3.00	4.00	4.00	3.00
		Disability Development	Number District Disability Forum meetings held p.a. (y.t.d.)	4 District Disability Forum Meetings held	N/A	4	1.00	1.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00
		Gender Development	Number SAWID meetings held p.a. (y.t.d.)	4 SAWID Meetings held		4	1.00			2.00	0.00	1.00	3.00	0.00	1.00	4.00	4.00	3.00
			Number Gender Forum meetings held p.a. (y.t.d.)	4 Gender Forum Meetings held	N/A	4	1.00	1.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00
			Number Men's Forum meetings held p.a. (y.t.d.)	4 Men's Forum Meetings held	N/A	4	1.00	1.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00
		Youth Development	Number Youth Council meetings held p.a. (y.t.d.)	4 Youth Council Meetings held	N/A	4	1.00	1.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00
			Number Children's Rights Parliament meetings held p.a. (y.t.d.)	Children's Rights it's a once off event yearly and it has been held	KPI needs to be amended as it is a once off event	12	3.00	1.00	1.00	6.00			9.00	0.00		12.00	0.00	1.00
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process			Not applicable this quarter	50.00	50.00	3.00	75.00	75.00	3.00	100.00	100.00	3.00			

			Contributions to the IDP review process (Public Participation)	Contributions to the IDP Review Process by Public Participation were made	N/A	100% (Analysis and strategies related to sub-directorate developed and submitted to the IDP Office as well as proposed projects for the next 3 years identified and submitted to B&T and IDP Office. Summaries of integrated plans developed and submitted to I	50.00	100.00	5.00	75.00	75.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00
			Contributions to the IDP review process (Events)	Contributions to the IDP Review Process by Events were made	N/A	100% (Analysis and strategies related to sub-directorate developed and submitted to the IDP Office as well as proposed projects for the next 3 years identified and submitted to B&T and IDP Office. Summaries of integrated plans developed and submitted to I	50.00	100.00	5.00	75.00	75.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00

			Contributions to the IDP review process (Special Programmes)	Contributions to the IDP Review Process by Special Programmes were made	N/A	100% (Analysis and strategies related to sub-directorate developed and submitted to the IDP Office as well as proposed projects for the next 3 years identified and submitted to B&T and IDP Office. Summaries of integrated plans developed and submitted to I	50.00	100.00	5.00	75.00	75.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Inputs on the review of the organogram submitted to Corporate Services by end January			Not applicable this month							100.00	100.00	3.00			
			Percentage of LLF issues related to Directorate resolved within specified timeframe	No outstanding LLF issues related to this Unit were issued	N/A	100%	100.00	100.00	3.00	100.00	100.00		100.00	100.00	3.00	100.00	100.00	3.00

			Number of performance reviews and evaluations of the employees within Directorate conducted year to date	In the office of the Executive Mayor we do not have the Director.	No employee in the office of the Executive Mayor has been reviewed, evaluated nor assessed.	2							1.00	0.00		2.00	0.00	1.00
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2. Projects/Initiatives and Quarterly Deliverables – Office of the Executive Mayor

There are no projects to report on from the Office of the Executive Mayor.

3. Performance Indicators – Office of the Municipal Manager

KPA	Objective	Programme	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12				
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	R131 637 518.90 out of the budget of R168 012 533.00 was spent.		25.00	3.34	1.00	50.00	12.00	1.00	75.00	59.00	1.63	100.00	77.23	100.00	78.00	1.63
			Percentage creditors paid within 30 days	All creditors paid within 30 days of receipt of invoice		100.00	90.00	2.83	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
		Revenue Management	Percentage outstanding debtors more than 90 days	All fire services accounts are outstanding, accounts are send to the clients but no payments received.		18.00	0.00		18.00	0.00	5.00	18.00	100.00	1.00	18.00	91.99	18.00	18.00	3.00
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Number of Management Lekgotla conducted successfully year to date	One Lekgotla was conducted this year.			50.00					1.00	1.00	3.00	1.00	0.00	1.00	1.00	3.00
			Number of District Municipal Manager Forum meetings held successfully year to date	Four forums have so far been held.					2.00	2.00	3.00	3.00	4.00	4.50	4.00	0.00	4.00	4.00	3.00
		Fleet Management	Number of fleet vehicle maintenance reports related to division compiled and submitted to B&T	No report has been issued on Fleet Management.	To review the SDBIP and place this KPI correctly.	3.00		1.00	6.00	2.00	1.00	9.00	1.00	1.00	12.00	0.00	12.00	5.00	1.00
			Number of fleet vehicle maintenance reports related to division compiled and submitted to B&T	The maintenance report for the vehicle BTL 511 L has been developed.		3.00	6.00	5.00	6.00	11.00	5.00	9.00	16.00	5.00	12.00	0.00	12.00	20.00	5.00
		Governance and Administration	Percentage compliance to legislative	We comply with legal requirements at	To ensure that all directorates seek legal advice	100.00	120.00	4.33	100.00	100.00	3.00	100.00		1.00	100.00	100.00	100.00	100.00	3.00

			requirements	all times	before taking decisions													
			Anti-corruption action plan related to Directorate developed	The institutional Anti Corruption Plan has been approved by Council.	None			100.00	40.00	1.00	100.00	40.00	1.00	100.00	0.00	100.00	100.00	3.00
			Percentage Audit Committee decisions related to Directorate implemented	All the Audit Committee resolutions have been attended to.	None	100.00	100.00	3.00	100.00	100.00	3.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Risk register related to Directorate reviewed	The divisional risk assessment was reviewed and finalised with the Chief Risk Officer	None	100.00	100.00	3.00	100.00	167.00	5.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Risk coordinator identified and designated	Miss Tshepiso Mkgola has been identified as a risk coordinator in the Internal Audit Unit	None.	100.00	100.00	3.00	100.00	100.00	3.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Audit Charter Developed and approved by Audit Committee	Internal Audit Charter for 2012/13 has been developed and still to be presented to the Audit Committee for approval in the 4th quarter Audit Committee meeting.	Present the Internal Audit charter to Audit Committee for approval.		167.00	100.00	167.00	5.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Unqualified audit reports	The Audit Opinion for 10/11 is a Qualification			0.00	100.00	75.00	1.58	100.00	50.00	1.17	100.00	100.00	100.00	50.00	1.17
			Audit Charter Developed and approved by Audit Committee	Internal Audit Charter for 2012/13 has been developed and still yet to be presented to the Audit Committee for approval in the 4th quarter meeting.	Present the Internal Audit Charter to Audit Committee for approval		167.00	100.00	167.00	5.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Number Audit Committee reports submitted to Council year to date	There are two Audit Committee reports submitted to council.	None	1.00	0.00	1.00	1.00	3.00	2.00	1.00	1.50	2.00	0.00	2.00	2.00	3.00
			Number risk registers for all directorates	All directorates have reviewed their risk register	None		1.00							100.00	0.00	100.00	100.00	3.00

			drafted for next financial year which include identification of and rating risks by impact and likelihood, analysing processes, documents and activities and signed off by director / Number directorates as P	(6/6) including the Office of the Municipal Manager and the Executive Mayor.														
			Internal Audit plan, broken into quarters and for 3 years drafted and submitted to audit committee and Municipal Manager for financial year	The internal Audit plan for 2012/13 has been developed and still yet to be presented to the Audit Committee for approval.	Present the Internal audit plan to Audit Committee for approval.	100.00	167.00	5.00					100.00	0.00	100.00	100.00	3.00	
			Risk based audits conducted in terms of Audit plan	The Corporate Governance audit is at the planning stage, Human Resource Audit is awaiting exit meeting for finalisation, inventory management audit awaiting for exit meeting, SCM audit awaiting for exit meeting, Revenue is at the final stage, Budget is at the execution stage, Asset Management is at the execution stage and IDP is at the execution stage.	Finalise the execution of outstanding projects and schedule exit meetings. start with the new plan for 2012/13.	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	0.00	100.00	80.00	1.67	
			Performance Management System Audit conducted	PMS quarter 3 awaiting for management comment and quarter 4 is still at execution stage.	Get management comment for PMS quarter 3 and have an exit meeting, issue the final report.		2.00					40.00		100.00	0.00	100.00	100.00	3.00

			Corporate Governance Audit conducted	The project is still at the planning stage and was assigned to the Acting Manager: Internal Audit with the former manager as the supervisor.	The acting manager to continue with the project as and when time is available.				100.00	40.00	1.00	100.00	100.00	3.00	100.00	0.00	100.00	80.00	1.67
			Number of follow up audits (risk based, compliance, AG report, PMS) conducted year to date	The follow up as at 30 June 2012 was finalised and issued to Audit Committee for discussion.	None	1.00	0.00	1.00	2.00	40.00	5.00	3.00	100.00	5.00	4.00	0.00	4.00	4.00	3.00
			Number of IT Audits conducted year to date	The General controls audit is finalised and the IT process has been finalised. The Application control audit, Back up and Disaster recovery audit and Virus Management audit are all awaiting management comments. Draft reports have been issued.	None	1.00	1.00	3.00	2.00	1.00	1.50	4.00	100.00	5.00	5.00	0.00	5.00	5.00	3.00
			Anti-corruption action plan related to division developed	The Anti-Corruption action plan has been finalised by the Chief Risk Officer, awaiting the document relating to the internal audit unit.	Chief Risk Officer to assist the division in developing the Anti-Corruption plan				100.00	40.00	1.00	100.00	40.00	1.00	100.00	0.00	100.00	100.00	3.00
			Percentage Audit Committee decisions related to division implemented	All the Audit Committee resolutions have been attended to.	None	100.00	167.00	5.00	100.00	167.00	5.00	100.00	167.00	5.00	100.00	0.00	100.00	100.00	3.00
			Risk register related to division reviewed	The divisional risk assessment was reviewed and finalised with the Chief Risk Officer.	None.	100.00	167.00	5.00	100.00	167.00	5.00	100.00	167.00	5.00	100.00	0.00	100.00	100.00	3.00
			Anti-corruption action plan related to	The anti corruption plan has been			0.00		100.00	0.00	1.00	100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00

			division developed	developed															
			Percentage Audit Committee decisions related to division implemented	The development of the fraud implementation plan		100.00	0.00		100.00	100.00	3.00	100.00	90.00	2.83	100.00	0.00	100.00	100.00	3.00
			Risk register related to sub-directorate reviewed	The risk register has been updated with progress		100.00	0.00		100.00	100.00	3.00	100.00	167.00	5.00	100.00	0.00	100.00	167.00	5.00
			Percentage Council resolutions related to division implemented within timeframe	The declaration of Maruleng as a disaster area		100.00	0.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	160.00	5.00
			Percentage management committee resolutions related to division implemented within timeframes	That Head of the centre request the assistance of vehicles from Planning and Development(GIS unit and Internal Audit That the items Dis-Cap, Dis Risk, Dis-Resp and Dis-Call be explained.		100.00	0.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	140.00	4.67
			Number of quarterly performance reports audited within 30 days of end of previous quarter year to date	The PMS 1st and 2nd Quarter have been finalised and issued to Audit Committee, the PMS 3rd quarter is awaiting for management comments and the PMS 4th quarter is on execution.	To get management comment from management and complete the execution of the PMS 4th quarter.	1.00	2.00	5.00	2.00	2.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00	4.00	3.00
			Number employee assessment reports audited year to date	No performance reports for assessments were issued hence no audit was conducted.	Half yearly and year end assessment should be done and provided to Internal Audit unit for auditing.				1.00	0.00	1.00	2.00	2.00	3.00	2.00	1.00	2.00	0.00	1.00
			Number institutional PM reports submitted to Council	Three institutional reports have been submitted to Council.	To submit the last quarter Institutional report to Council	1.00	0.00	1.00	2.00	1.00	1.50	3.00	3.00	3.00	4.00	1.00	4.00	4.00	3.00

			through Audit committee within 1 month from finalisation year to date		through Audit Committee.														
			Internal Audit plan, broken into quarters and for 3 years drafted and submitted to audit committee and Municipal Manager for next financial year	The Plan has been reviewed and finalised, will be presented to the audit committee in the 4th quarter meeting for approval.	Submit the plan to Audit Committee for approval.								100.00	100.00	100.00	100.00	3.00		
			Number of Audit Committee meetings held successfully year to date	A total of 5 Audit committee meeting have been held to date plus one special audit committee meeting.	Approval of the scheduled audit committee meetings by the Council	1.00	2.00	5.00	2.00	4.00	5.00	3.00	4.00	4.50	4.00	2.00	4.00	6.00	4.67
			Percentage Council resolutions related to division implemented within timeframe	All resolutions pertaining to the unit were implemented.	None	100.00	100.00	3.00	100.00	100.00	3.00	100.00		100.00	90.00	100.00	100.00	3.00	
			Percentage management committee resolutions related to division implemented within timeframes	All management committee resolutions pertaining to the unit have been implemented.	None	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	90.00	100.00	100.00	3.00
			Percentage Council resolutions related to IDP sub-directorate implemented within timeframe	Public participation programme on draft IDP/ Budget was followed as resolved by Council: 8 - 14 May 2012. Final IDP was submitted to MEC for Local Government on 13 June 2012 as resolved by Council.	Register to be developed	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage management committee	All MANCO resolutions have been	MANCO resolution register to be	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00

			resolutions related to IDP sub-directorate implemented within timeframes	implemented.	developed														
			Percentage Council resolutions related to PMS sub-directorate implemented within timeframe	All the PMS related council resolutions were implemented.		100.00	0.00	1.00	100.00			100.00	0.00	1.00	100.00	80.00	100.00	100.00	3.00
			Percentage management committee resolutions related to PMS sub-directorate implemented within timeframes	Manco resolutions related to PMS were performed.		100.00	0.00	1.00	100.00			100.00	0.00	1.00	100.00	100.00	100.00	100.00	3.00
			Anti-corruption action plan related to sub-directorate developed	Fraud prevention strategy related to the Unit has been developed	n/a				100.00	0.00	1.00	100.00	0.00	1.00	100.00		100.00	100.00	3.00
			Percentage Audit Committee decisions related to division implemented	All Audit committee decisions i.r.o IDP have been implemented. However those whose responsibilities rest with other directorates are yet to be implemented, e.g Executive Mayor to delegate responsibility of IDP to Municipal Manager.	To keep following up the Corporate and Shared Services directorate for assignment of IDP responsibility to Municipal Manager. To develop Register.	100.00	100.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Risk register related to sub-directorate reviewed	Risks on IDP unit reviewed	n/a	100.00	100.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00		100.00	167.00	5.00
			Number of fleet vehicle maintenance reports related to sub-directorate compiled and submitted to B&T	There is no vehicle allocated to the IDP unit. Use is made of pool vehicles.	N/A	3.00	0.00	1.00	6.00	0.00	1.00	9.00			12.00		12.00	167.00	5.00

			Anti-corruption action plan related to sub-directorate developed	No action plan was developed pending the development of institutional plan.			0.00		100.00		1.00	100.00	0.00	1.00	100.00		100.00	0.00	1.00
			Percentage Audit Committee decisions related to division implemented	The resolutions from Audit Committee were implemented.		100.00	100.00	3.00	100.00		1.00	100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Risk register related to sub-directorate reviewed	The Risk register was reviewed after the institution had reviewed its'.		100.00	50.00	1.17	100.00		1.00	100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Number of fleet vehicle maintenance reports related to sub-directorate compiled and submitted to B&T	There are no fleet vehicles within the unit		3.00	0.00	1.00	6.00		1.00	9.00	0.00	1.00	12.00		12.00	0.00	1.00
		Monitoring and Evaluation	Timeous submission of annual report	The Annual Report for 10/11 was timeously submitted		25.00	25.00	3.00	50.00	50.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Draft S46 Report tabled to Council for notification	Draft Section 46 Report was tabled to council in January 2012			0.00		50.00			100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Final S46 Report submitted to Council for approval	Final Section 46 and Oversight reports were submitted to council in March 2012.			0.00		0.00			100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Number formal and informal individual performance assessments conducted year to date	Assessments were done on the three managers for one quarter.		1.00	1.00	3.00	2.00	1.00	1.50	3.00	0.00	1.00	4.00	2.00	4.00	3.00	1.50
			Percentage S57 Managers with signed performance agreements	All but one have signed their performance agreements.		100.00	0.00	1.00	100.00	0.00	1.00	100.00	100.00	3.00	100.00	6.00	100.00	80.00	1.67
			Percentage S57 Managers with signed employment contracts and performance agreements	All have signed their contracts		100.00	0.00	1.00	100.00	0.00	1.00	100.00	100.00	3.00	100.00		100.00	100.00	3.00

			submitted to COGHSTA																
			Number of District M&E Forum meetings held successfully	Three M&E meetings have so far been held.		1.00	1.00	3.00	2.00	1.00	1.50	3.00	1.00	1.00	4.00		4.00	3.00	1.50
			Number quarterly reports submitted to COGHSTA within required timeframes year to date	Four quarter reports submitted to CoGHSTA		1.00	1.00	3.00	2.00	1.00	1.50	3.00	1.00	1.00	4.00		4.00	4.00	3.00
			Number of quarterly performance reports submitted to Council	Four performance reports were submitted to council		1.00	1.00	3.00	2.00	1.00	1.50	3.00	1.00	1.00	4.00		4.00	4.00	3.00
			Number of Draft SDBIPs developed and submitted to COGHSTA	Two draft SDBIP were submitted to CoGHSTA.			100.00					1.00	1.00	3.00	1.00		1.00	2.00	5.00
			Number of Final SDBIPs developed and submitted	No final SDBIP has as yet been submitted. As per legislative timelines, the submission will be done end of June 2012.			100.00						0.00		1.00		1.00	0.00	1.00
	Manage through information	Information management, Research and development	Percentage electronic systems that are integrated	Only the financial system and the human resource system are integrated out of a total of six systems.	A meeting to finalise the integration process has been agreed with some of the system owners and what is left is for the data capturing and activation.	50.00		1.00	50.00	0.00	1.00	50.00	50.00	3.00	50.00	0.00	50.00	20.00	1.00
Local Economic Development	Grow the economy	Grow the economy	Percentage GGP rating	Mining and Community services accounted for more GVA in the district	Encourage level of Entrepreneurship in the district	4.20	3.50	2.73	4.20	3.70	2.81	4.20	4.20	3.00	4.20	4.00	4.20	4.50	3.12
		Sustainable Job Creation	Number jobs created through district wide LED initiatives including capital projects year to date	Jobs were created on Sanitation projects to date. 90 Contractors were appointed	No action to be taken	125.00	1 050.00	5.00	2 255.00	3 694.00	5.00	4 326.00	4 569.00	3.09	6 560.00	1744.00	6 560.00	1 500.00	1.00
			Percentage of	No budget is	Budget for							50.00	0.00	1.00	100.00	0.00	100.00	0.00	1.00

			required funding secured for implementation of the alternative source of energy study conducted	allocated for alternative energy	implementation alternative source of energy will be addressed in the new financial year		secured												
			Percentage of required funding secured to implementation of abattoir study conducted	The business proposition is not feasible as per feasibility studies	Potential investors shall be identified and feasibility study presented for buy in		0.00			0.00		50.00	0.00	1.00	100.00	0.00	100.00	0.00	1.00
Service Delivery	Develop and maintain infrastructure	Electricity Infrastructure and Services	Percentage household with access to basic electricity	248 389 out of 275 316 household are electrified. The total backlog of 26 927 includes newly established settlements as well as extensions to the electrified villages. ESKOM is currently busy with electrification of 18 villages in the district to the total of 3 123 households for a tune of R25 143 735.99 and expected to be completed by the end of the current financial year	Planned projects to be executed within planned time frame. More funds required to get rid of the backlog	95.00	89.00	2.89	95.00	89.00	2.89	95.00	90.22	2.91	95.00	86.00	95.00	90.22	2.91
		Sanitation Infrastructure and Services	Percentage household with access to basic sanitation	Sanitation programme of building VIP units	To fast tract the implementation of the sanitation programme.	75.00		1.00	76.20	100.00	4.52	77.82	40.00	1.21	78.60	75.00	78.60	75.00	2.93
		Waste Management	Percentage household with access to basic waste removal	BPM = 66.7; GGM = 35 GLM = 6.9; GTM = 58.4; MLM = 5 MDM = 30%	N/A	50.00	28.81	1.29	60.00	22.00	1.05	70.00	30.00	1.00	75.00	48.00	75.00	30.00	1.04
		Water Infrastructure and Services	Percentage household with access to basic water	The urban area has constant water supply and constraints for constant supply is in rural areas	Infrastructure development is developing the bulk infrastructure	75.00		1.00	78.00	79.45		80.00	100.00	4.40	85.00	72.00	85.00	75.00	2.82
	Improve Community well-being	Disaster Management	Disaster Management Framework reviewed and approved by	The district disaster management framework was approved under			167.00		100.00	160.00	5.00	100.00	167.00	5.00	100.00	100.00	100.00	167.00	5.00

		Management	council resolution 633 of 2008 dated 3 October 2008. The latest has been submitted for council acknowledgement															
		Disaster Management Plan reviewed and approved by Management	The disaster management plan was sent for council's acknowledgement and approved under council resolution 92 of 2009 dated 30 September 2009			167.00		100.00	167.00	5.00	100.00	167.00	5.00	100.00	100.00	100.00	167.00	5.00
		Percentage disaster preventative measures implemented per risk area	The Centre is in a process of applying Severe Weather plan. It is winter season.		100.00	100.00	3.00	100.00	125.00	4.42	100.00	100.00	3.00	100.00	140.00	100.00	100.00	3.00
		Percentage disaster management plans implemented in terms of identified hazards	The major hazard facing the District at this stage is drought in parts of Greater Letaba Municipality , Greater Giyani and the Southern part of Vhembe District Municipality. We have continuous meetings to address the situation.		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
		Number Risk Assessments conducted	Risk Assessment with regard to communities vulnerable to disused mines in Greater Giyani was conducted and presented to stakeholders for possible intervention		3.00	5.00	5.00	6.00	125.00	5.00	9.00	9.00	3.00	12.00	14.00	12.00	160.00	5.00
		Vulnerable communities and households identified.	Communities that are at risk of drought have been identified and mapped for speedy assistance.		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	160.00	5.00

			Communities that receive water from Middle Letaba and Nsami dams in Greater Letaba , Greater Giyani and southern parts of Vhembe district are a good example															
		Vulnerability Risk Assessment document updated by adding the newly identified risks on monthly basis	Vulnerability Risk assessment is being updated by receiving newly identified hazards from the local municipalities through questionnaire that are received on monthly basis		100.00	100.00	3.00	100.00	160.00	5.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
		Risk Reduction Plans for Communicable Diseases and non Communicable Diseases Developed	Communicable disease plans are being updated by adding newly identified threats. There is ongoing process of gathering statistics on communicable and none communicable disease and epidemics.		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
		Risk Reduction Plans for Natural Hazards developed	Plans for natural hazards have been developed. The Centre is implementing the Fire plan at this period.		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
		Risk Reduction Plans for Environmental Degradation Hazards developed	Environmental degradation Task Team meetings are being held . A meeting on hazards posed by disused mine in Giyani was convened on the 15th June 2012		100.00	125.00	4.42	100.00	100.00	3.00	100.00	100.00	3.00	100.00	120.00	100.00	100.00	3.00
		Risk Reduction Plans for Technological	Technological Risk Reduction plans are being		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00

		Hazards developed	developed. We recently received a pack of plans to be developed and be used by our local municipalities.															
		Number Risk assessment for special events held in the District	The June 16 Youth day special event was held in the District. This was a provincial event.		3.00	4.00	4.50	6.00	4.00	1.50	9.00	16.00	5.00	12.00	0.00	12.00	12.00	3.00
		Database of vulnerable communities and municipal boundaries submitted to the GIS official on quarterly basis	Database of vulnerable communities is being compiled and submitted to the GIS official on quarterly basis as required.		100.00	100.00	3.00	100.00	125.00	4.42	100.00	100.00	3.00	100.00	100.00	100.00	160.00	5.00
		Research on Possible Threats and Risks and conducted on Monthly basis	Research on areas such as climate change is being consulted.		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
		Risk Reduction Related Projects to be included in the IDP identified on quarterly basis	Risk related Projects identified and submitted to the IDP Office.		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
		Submission of Risk Reduction Projects emanating from the identified risks to be implemented by the organs of state on monthly basis.	list of IDP related projects have been compiled and submitted to IDP Office		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
		Number Task Teams meetings held per quarter per task team	Task Team meetings have been held as required.		4.00	4.00	3.00	8.00	160.00	5.00	12.00	10.00	2.71	16.00	0.00	16.00	160.00	5.00
		Number of Disaster Management Forum meetings held	The Disaster Management Advisory Forum meeting was held on the 28 June 2012		1.00	125.00	5.00	2.00	2.00	3.00	3.00	0.00	1.00	4.00	4.00	4.00	4.00	3.00
		Number of Disaster Management half	An annual report was sent to the provincial disaster			0.00		1.00	100.00	5.00	1.00	167.00	5.00	2.00	0.00	2.00	2.00	3.00

		yearly and annual reports developed and submitted	centre dated 01 March to 30 April 2012															
		Ward structures database compiled / updated	The ward structures database has been updated		100.00	167.00	5.00	100.00	167.00	5.00	100.00	167.00	5.00	100.00	100.00	100.00	160.00	5.00
		Disaster Management Advisory Forum data base updated quarterly	The Disaster Management Advisory Forum database has been updated		100.00	0.00	1.00	100.00	167.00	5.00	100.00	160.00	5.00	100.00	100.00	100.00	160.00	5.00
		Number of times the Disaster Management Centre Standard Operations Procedures updated year to date	Disaster Management Plan Standard operation Plan has been updated			1.00		1.00	1.00					2.00	0.00	2.00	2.00	
		Mopani District Disaster Management Framework and Plan Reviewed and updated	The District disaster management framework was approved under council resolution 633 of 2008. The disaster management plan was sent for council acknowledgement and approved under council resolution 92 of 2009 dated 30 September 2009		100.00	167.00	5.00	100.00	167.00	5.00	100.00	167.00	5.00	100.00	100.00	100.00	167.00	5.00
		Number Disaster Managers meetings held year to date	The disaster managers meeting was held on the 12 June 2012 Maruleng JOC		1.00	0.00	1.00	2.00	2.00					4.00	6.00	4.00	3.00	
		Head of Departments at District Level who will be nodal points for disaster risk management appointed in terms of legislation and	Head of departments that are to serve as nodal points for disaster management have been identified		100.00	167.00	5.00	100.00	167.00	5.00	100.00	167.00	5.00	100.00	100.00	100.00	167.00	5.00

			regulations.																
			Development of Volunteer regulations/by laws	The volunteer regulations have been developed.		100.00	167.00	5.00	100.00	167.00	5.00	100.00	167.00	5.00	100.00	0.00	100.00	167.00	5.00
			Task Team database compiled quarterly	The task team database has been updated		100.00	167.00	5.00	100.00	167.00	5.00	100.00	167.00	5.00	100.00	100.00	100.00	167.00	5.00
			Dissemination of early warnings during emergencies and disasters	reports receive twice daily indicating the weather pattern for the day		100.00	100.00	3.00	100.00	100.00	3.00	100.00	160.00	5.00	100.00	0.00	100.00	100.00	3.00
			Updating of Call Centre SOP's quarterly	in use and updated regularly		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	150.00	5.00
			Statistics of calls received in the centre compiled on daily, weekly, monthly and annually basis	589 calls were received for the quarter ending June 2012.		100.00	141.00	5.00	100.00	181.00	5.00	100.00	537.00	5.00	100.00	120.00	100.00	589.00	5.00
			Number of Monthly Call Centre meetings held successfully year to date	meeting was held on the 26 June 2012		3.00	4.00	4.50	6.00	6.00	3.00	9.00	9.00	3.00	12.00	0.00	12.00	12.00	3.00
			Inspections conducted on communication equipments and reported on daily basis	inspections done on a daily basis		100.00	100.00	3.00	100.00	100.00	3.00	100.00	130.00	4.50	100.00	120.00	100.00	130.00	4.50
			Emergency call tapes reviewed on weekly basis to improve service	Tapes are not yet reviewed but follow ups on the calls dispatched is done		100.00	100.00	3.00	100.00			100.00	0.00	1.00	100.00	120.00	100.00	100.00	3.00
			Percentage Disaster incidents reached within 1 Hour of reporting	Incident were attended within 1 hour		100.00	100.00	3.00	100.00	100.00	3.00	100.00	167.00	5.00	100.00	100.00	100.00	100.00	3.00
			Number awareness campaigns conducted in the District	Five awareness campaign conducted 1.Marothollong village 2.Maake village 3.Ngove village .Makgaung village .Makoxa village		12.00	17.00	5.00	24.00			36.00	39.00	3.14	48.00	0.00	48.00	59.00	4.38
			Develop	Plan was		100.00	125.00	4.42	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

			response plans for approved special events in the district.	developed for youth day celebration at Maruleng showground															
			Response and recovery guidelines developed	Guidelines developed		100.00	100.00	3.00	100.00			100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Timely media releases during incidents/disaster events	No media release for the month.		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	0.00	1.00
			Disasters classified for declaration of a state of disaster conducted	Maruleng Flood Disaster Declaration is still in force. The reconstruction phase is underway.		100.00			100.00			100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Guidelines for assessment of a disaster updated	Guidelines developed		100.00	100.00	3.00	100.00			100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Relief Policy updated	The draft Relief policy is complete, awaiting Provincial Disaster Management Centre inputs before submission to council.					100.00	100.00	3.00	100.00	167.00	5.00	100.00	100.00	100.00	80.00	1.67
			Guidelines for emergency coordination developed	Guidelines		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage of incidents reported on	Incident were attended within 1 hour		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Special events conducted in the District	Youth day celebration 16 June 2012		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Response Plans for Communicable Diseases and non Communicable Diseases developed	Plans developed		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Response Plans for Natural Hazards	Plans developed		100.00	125.00	4.42	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00

			developed															
			Response Plans for Environmental Degradation Hazards developed	Plans developed		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	3.00
			Response Plans for Technological Hazards developed	Plans developed		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	3.00
			Number of exercises and drills conducted and stakeholders assisted	Not applicable for the month								1.00	1.00	3.00	2.00	0.00	2.00	0.00
			Develop guidelines for rehabilitation and reconstruction after incidents of disaster	Developed in the disaster Management plan		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	3.00
			Effective early warning strategies to disseminate information to stakeholders developed	sms from Fire protection Associations forwarded to relevant stakeholders.		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00
	Provide clean and safe water	Poverty Monitoring	Percentage households that are indigent (Number indigent households / Number households)	The information is reported in terms of the district IDP page 46.		30.00	36.50	4.36	30.00	36.50		29.00	30.00	3.06	29.00	36.50	29.00	36.50
		Clean and safe water provision	Blue drop rating	Blue drop assessment comprises of other components in the institution not only water quality.	Establishing a blue drop forum to able to deal with the blue drop issues holistically.	100.00		1.00	100.00	85.00	2.75	100.00	100.00	3.00	100.00	64.00	100.00	72.00
			Green drop rating	Assessment will be conducted in December 2012	to get the operation standard of the sewage works in high rating	100.00		1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	52.00	100.00	62.00
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process	The office is chairing the IDP Steering Committee and does provide leadership during		50.00	40.00	1.67	75.00	100.00	4.56	100.00	100.00	3.00	100.00	0.00		100.00

				deliberations including making inputs. The units in the Office of the Municipal Manager also makes submission at the IDP Technical Committee for discussions at the Steering Committee level.															
			Timeous adoption of IDP (Percentage progress with the process of finalisation)	IDP was adopted on 31 May 2012 by Council.	N/A	25.00	20.00	1.67	50.00	50.00	3.00	75.00	100.00	4.58	100.00	0.00	100.00	167.00	5.00
			Contributions to the IDP review process	IDP meetings are being attended from time to time as required.		50.00	50.00	3.00	75.00	100.00	4.56	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
		Integrated Planning	Draft IDP document tabled to Council by 31 March	Draft IDP was tabled on 30 March 2012	n/a							100.00	100.00	3.00	100.00	100.00	100.00	167.00	5.00
			Publication of the draft IDP within 21 days of tabling to Council	Draft IDP was publicised in Herald on 6 April 2012 for 6-26 April 2012.	n/a										100.00	100.00	100.00	167.00	5.00
			Final IDP submitted to MEC within 10 days of adoption by Council	Final IDP was submitted to MEC for Local Government on 13 June 2012, within 9 working days of the Council approval (31 May 2012)	n/a										100.00	100.00	100.00	167.00	5.00
			Integrated IDP Framework developed and adopted by Council	IDP Framework for 2012/13 financial year was reviewed and adopted by Council on 31 May 2012	n/a	100.00	80.00	1.67	100.00	100.00	3.00				100.00	100.00		167.00	
			Code of Conduct developed and approved by Council	Code of conduct approved by Council on 31 May 2012	n/a				100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Publication of the final IDP within 14 days of	Publication of the adopted IDP was made on 13 June	n/a										100.00	100.00	100.00	167.00	5.00

			adoption by Council	2012 in Sowetan															
			Contributions to the IDP review process	The unit had contributed to the IDP development process.		50.00	100.00	5.00	75.00		1.00	100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Number of Strategic Planning workshops held successfully year to date	Strategic planning session was held on 16-18 Nov. 2011 for MDM	In future the date for the Strategic planning session need to align with that of the IDP Process plan.				1.00	1.00	3.00	1.00	1.00	3.00	1.00	0.00	1.00	1.00	3.00
		Planning and Development	Number of approved sector plans incorporated in the IDP	22 sector plans are incorporated in the IDP. Anti-fraud Strategy was approved together with the IDP 2012/13.	Most of the sector plans will be reviewed in 2012/13.							7.00	0.00	1.00	7.00	21.00	7.00	22.00	5.00
			Number IDP/PMS/Budget Steering committee meetings held successfully y.t.d.	Meetings held on 8 August 2011; 11 November 2011, 7 May 2012 and 16 May 2012	Adherence to IDP Process plan	3.00	1.00	1.00	5.00	2.00	1.00	7.00	2.00	1.00	10.00	3.00	10.00	4.00	1.00
			Number IDP Technical committee meetings held successfully (IDP Managers) y.t.d.	Meetings were held on 3 Nov. 2011; 22 Feb. 2012 and the other was converged with IDP Engagement session held on 12-13 September 2011.	n/a	3.00	0.00	1.00	4.00	1.00	1.00	5.00	2.00	1.00	6.00	5.00	6.00	2.00	1.00
			Number Representative Forum meetings held successfully y.t.d.	Meetings were held on 30 Nov. 2011 and 25 May 2012.	Adhere to IDP Process plan	2.00	0.00	1.00	3.00	1.00	1.00	4.00	1.00	1.00	5.00	4.00	5.00	2.00	1.00
		Spatial Planning	Percentage growth points in which capital projects are implemented	MDM has implemented capital projects in only two district growth points out of Six (Ndhambi and Nkwankowa)	LED to identify and implement projects in line with the priority needs of the SDF.	50.00	10.00	1.00	50.00	100.00	5.00	60.00	80.00	4.56	60.00	0.00	60.00	100.00	5.00
		Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Capacity building and Training (HRD)	Percentage of a budget (salaries budget) actually spent on implementing its	R617 546.67 out of a budget of R761 065 was spent		1.00	0.49	1.49	1.00	38.00	5.00	1.00	59.00	5.00	1.00	0.00	1.00

			workplace skills plan																
		Human Resource Management	Percentage S57 managers posts filled	Five of eight section 57 employees positions were filled during this month	Fill the positions of the three(3) vacant position	100.00		1.00	100.00	85.00	2.75	100.00	90.00	2.83	100.00	0.00	100.00	63.00	1.38
			Inputs on the review of the Organogram submitted to Corporate Services by end January	Inputs were received from all Directorates and incorporated into the Draft Organogram awaiting approval by council.	The draft Organogram was referred to the Office of Executive Manager for further directive as per agreement.							100.00	80.00	1.67	100.00	0.00		100.00	
			Percentage of LLF issues related to Directorate resolved within specified timeframe	If available, all LLF issues are dealt with within the specified time frames	Maintain the standard	100.00		1.00	100.00	100.00	3.00	100.00	80.00	1.67	100.00	0.00	100.00	100.00	3.00
			Number of performance reviews and evaluations of the employees within Directorate conducted year to date	PMS still to be cascaded to lower level employees within MDM.	Fill the vacant post of the PMS officer as a matter of urgency							1.00	1.00	3.00	2.00	0.00	2.00	13.00	5.00

4. Projects/Initiatives and Quarterly Deliverables – Office of the Municipal Manager (Disaster Management)

Project	Completion Date	Sep 11					Dec 11					Mar 12					Jun 12				
		Activity	Budget	Target	% Complete	Score	Activity	Budget	Target	% Complete	Score	Activity	Budget	Target	% Complete	Score	Activity	Budget	Target	% Complete	Score
Communication Network	30/06/2012	25% Progress. Service Provider paid for rental agreement for the quarter.	750 000.00	25.00	167.00		50% Progress. Service Provider paid for rental agreement for the quarter.	1 500 000.00	50.00	167.00	5.00	75% Progress. Service Provider paid for rental agreement for the quarter.	2 250 000.00	75.00	167.00	5.00	100%. Service Provider paid for rental agreement for the quarter.	3 000 000.00	100.00	167.00	5.00
Weather Monitoring System	30/06/2012	10% Progress. Identification of specifications and develop business plan	0.00	10.00	100.00		25% Progress. Identification of specifications. Advertisement for bid published	500 000.00	25.00	130.00	5.00	75% Progress. Service Provider paid for weather monitoring systems.	500 000.00	75.00	140.00	5.00	100%. Weather Monitoring system operational	500 000.00	100.00	130.00	3.30
Vehicle Tracking system for centre	30/06/2012	Not applicable this quarter	0.00		0.00		25% Progress. Identification of specifications and develop business plan. Advertisement for bid published	0.00	25.00	0.00	1.00	75% Progress. Service Provider paid for vehicle tracking system	300 000.00	75.00	0.00	1.00	100%. Vehicle tracking system operational	300 000.00	100.00	0.00	1.00

5. Performance Indicators – Budget and Treasury

KPA	Objective	Programme	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12				
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Financial Viability	Become financially viable	Asset Management	Percentage claims submitted to insurance company within 30 days of incident	Claims are submitted to the insurance companies within 30 days of the incident.		100.00		1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Number of physical asset verifications conducted per annum	The physical verification of assets has not been conducted.	The physical verification of assets will be conducted in July 2012.										1.00	0.00	1.00	0.00	1.00
			R-value unaccounted assets (book value)	All new assets acquired are accounted for in the asset register. Budget and Treasury is in process of assets verification and the process will be complete by the end of July 2012.											0.00	0.00	0.00	0.00	3.00
			R-value impairment / R-value assets as Percentage												0.00	0.00	0.00	0.00	3.00
		Budget and Expenditure Management	Percentage capital budget variance per directorate (i.t.o. cashflow projections)	The capital budget spending is R64,463.86 which is 0.96% spending of the total budget of R6,750,000.00. The variance is 99.04% which is 100-0.96.		10.00	0.00	5.00	10.00	47.35	1.00	10.00	74.42	1.00	10.00	0.00	10.00	99.04	1.00
			Budget related policies reviewed and approved by Council	All Budget related policies were submitted to council for approval with		100.00	0.00	1.00	100.00	0.00	1.00	100.00	167.00	5.00	100.00	0.00	100.00	100.00	3.00

		(delegations, tariffs, credit control, supply chain management, cash management and investment policies)	the final budget 2012/2013 on the 31st May 2012.															
		Final budget adopted by Council by end May	The budget was approved by council on the 31 May 2012.			0.00			0.00			100.00		100.00	100.00	100.00	167.00	5.00
		Percentage operational budget variance per directorate (i.t.o. cashflow projections)	The total spending for operational budget is R22,259,270.20. The budget is R25,924,020. The percentage spening is at 86%, where the variance is 100-86=14%.		10.00	10.84	2.79	10.00	27.40	1.00	10.00	8.30	4.43	10.00	1.00	10.00	14.00	1.00
		Percentage MSIG utilization	An amount ofR790 000 which was received during financial ear, is fully spent.		25.00	25.00	3.00	50.00	100.00	5.00	75.00	93.67	4.41	100.00	100.00	100.00	100.00	3.00
		Percentage total capital budget spent in year	R131 637 518.90 out of the budget of R168 012 533 was spent		15.00	17.00	3.20	50.00	12.00	1.00	75.00	59.30	1.65	100.00	79.00	100.00	78.00	1.63
		Budget related policies related to sub-directorate reviewed and approved by Council (tariffs, cash management and investment policies)	All budget related policies were reviewed and approved by council.		100.00	0.00	1.00	100.00	0.00	1.00	100.00	167.00	5.00	100.00	0.00	100.00	100.00	3.00
		Budget related policies related to sub-directorate reviewed and approved by Council (delegations	All budget related policies were approved by the end of March 2012		100.00	0.00	1.00	100.00	0.00	1.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

			credit control policies)																
			Budget related policies related to sub-directorate reviewed and approved by Council (supply chain management policies)	The Supply Chain Management Policy has been reviewed and table to council on the 30th March 2012.		100.00	0.00	1.00	100.00	0.00	1.00	100.00	100.00	3.00	100.00	0.00	100.00	167.00	5.00
			Percentage training budget spent	R1245 881.69 out of budget of R1 244 000 was spent.		15.00	0.00		50.00	49.00	2.97	75.00	103.00	4.62	100.00	102.03	100.00	100.00	3.00
			Approved budget and accompanying documents submitted to Provincial and National Treasuries on time	The approved budget and the supporting documentation has been submitted on the 14th june 2012 to the Provincial and National Treasuries, and the AG.			0.00			0.00		50.00	100.00	5.00	100.00	0.00	100.00	100.00	3.00
			Integrated IDP/Budget and PMS process plan developed and adopted by Council by end August	The process plan was developed and adopted by council the end of May 2012.		100.00	50.00	1.17		0.00			100.00		100.00	90.00		100.00	
			Timeous development and submission of adjustments budget to council.	Adjustment budget was submitted to council on time.			0.00			0.00		100.00	100.00	3.00	100.00	100.00		100.00	
			Timeous development of draft budget (Percentage progress with the process of finalisation)	The draft budget was developed on time.			0.00			0.00		100.00	100.00	3.00	100.00	100.00		100.00	
			Timeous development of final budget (Percentage progress with the process of	The budget was approved on the 31st May 2012.			0.00			0.00			100.00		100.00	100.00	100.00	100.00	3.00

			finalisation)															
			Adjustment budget adopted by Council by end February	The Adjustment budget was approved by council on the 27 February 2012.			0.00			0.00		100.00	167.00	5.00	100.00	100.00		100.00
			Draft budget tabled to Council by 31 March	The draft budget was tabled in council on the 31 March 2012.			0.00			0.00		100.00	167.00	5.00	100.00	100.00		100.00
			Number of DoRA reports prepared and submitted within 10 working days of end of each month	12 monthly Dora Reports submitted YTD within 10 working days of each month.		3.00		1.00	6.00	5.00	2.75	9.00	9.00	3.00	12.00	0.00	12.00	12.00
			Number of times that salaries were paid by the 28th of each month	Salaries were paid on time		3.00		1.00	6.00	6.00	3.00	9.00	9.00	3.00	12.00	0.00	12.00	12.00
			Timeous development of salary budget (Percentage progress with the process of finalisation)	Salary Budget compiled, submitted and approved by council						100.00		50.00	100.00	5.00	100.00	0.00	100.00	100.00
			Percentage creditors paid within 30 days of receipt of all relevant documentation	All creditors paid within 30 days of receipt of invoice.		100.00		1.00	100.00	12.00	1.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00
		Financial Reporting	Development and implementation of the MFMA management calendar	All submission dates are adhered to as prescribed by the MFMA calendar.		100.00	100.00	3.00	100.00	100.00	3.00	100.00	167.00	5.00	100.00	0.00	100.00	167.00
			Number of MIG reports submitted within 10 workings days after the end of each month.	The reports are submitted on time.		3.00	3.00	3.00	6.00	6.00	3.00	9.00	9.00	3.00	12.00	0.00	12.00	12.00
			Number of DWA grant	The reports are submitted on		3.00	3.00	3.00	6.00	6.00	3.00	9.00	9.00	3.00	12.00	0.00	12.00	12.00

			reports submitted within 10 workings days after the end of each month.	time.															
			Number of monthly bank reconciliation report submitted year to date	The reports are submitted.		3.00	3.00	3.00	6.00	6.00	3.00	9.00	9.00	3.00	12.00	11.00	12.00	12.00	3.00
			# of quarterly financial statements submitted to Council	In the C Schedule report there are Statement of Financial performance , statement of financial position, cashflow statement, and the report is submitted in council. The quarter 4 AFS will be submitted to council in the next council.		1.00	1.00	3.00	2.00	1.00	1.50	3.00	2.00	1.50	4.00	4.00	4.00	3.00	1.50
			# Annual Financial Statements submitted to AG by end August	The AFS for 10/11 has been submitted to AG by the end of August 2011.		100.00	100.00	3.00	100.00	100.00		100.00	100.00	3.00	100.00	1.00	100.00	100.00	3.00
			Number of MFMA S11 (4) reports submitted to Council and relevant treasuries	The reports are submitted to Council and treasuries.		1.00	1.00	3.00	2.00	100.00		3.00	2.00	1.50	4.00	0.00	4.00	4.00	3.00
			Timeous provision of financial information for inclusion in the Annual Report in terms of S121 (Percentage progress with the process of finalisation)	The AFS is not yet finalised and will be done by the end of August 2012.		50.00	50.00	3.00	50.00	0.00	1.00	100.00	100.00	3.00	100.00	0.00	100.00	80.00	1.67

			# of MFMA S66 reports submitted to Council	YTD reports submitted was for quarter 1,2 & 3.	The delay for the submission of the 4th quarter is due to year end transactions and the report will be submitted once the year end is done.	1.00		1.00	2.00	5.00	5.00	3.00	2.00	1.50	4.00	2.00	4.00	3.00	1.50
			Number of SCM reports submitted to council and treasuries	Quarterly SCM reports from July 2011 to June 2012 have been prepared but not yet been tabled to council. Tenders above R100 000.00 are reported to treasury as and when they are awarded.	The SCM reports from July 2011 to June 2012 will be table to council in July 2012.	1.00	1.00	3.00	2.00	0.00	1.00	3.00	0.00	1.00	4.00	1.00	4.00	0.00	1.00
			Financial statements drafted and submitted to AG by end Aug	The financial statement for 2010-2011 was submitted at AG on time by the 31 August 2011.		100.00	100.00	3.00		0.00			100.00		100.00	100.00		100.00	
			# of Monthly Finance Management Grant reports submitted within 10 workings days after the end of each month	The reports are submitted on time.		3.00	3.00	3.00	6.00	6.00	3.00	9.00	9.00	3.00	12.00	12.00	12.00	12.00	3.00
			# of Monthly Municipal Systems Improvement Grant reports submitted within 10 workings days after the end of each month	The reports are submitted on time.		3.00	3.00	3.00	6.00	6.00	3.00	9.00	9.00	3.00	12.00	12.00	12.00	12.00	3.00
			Number of FMG reports submitted	The reports are submitted on time.		3.00	3.00	3.00	6.00	6.00	3.00	9.00	9.00	3.00	12.00	0.00	12.00	12.00	3.00

			within 10 workings days after the end of each month.																
			Number of MFMA S52 reports submitted to Council (year to date)	Reports has been submitted to council.		1.00	1.00	3.00	2.00	2.00	3.00	3.00	100.00	5.00	4.00	2.00	4.00	4.00	3.00
			Number of S71 reports submitted to the Executive Mayor, National and Provincial Treasuries within 10 workings days after the end of each month	The reports are submitted as the MFMA calender.		3.00	3.00	3.00	6.00	6.00	3.00	9.00	9.00	3.00	12.00	12.00	12.00	12.00	3.00
		Revenue	Percentage revenue collected by the municipality as a Percentage of projected revenue target (in terms of MBRR Schedule A projections)	The total revenue received year to date is R668 646 832.60 of the total revenue budget of R836 004 645.00.		50.00		1.00	50.00	43.00	2.77	50.00	79.78	5.00	50.00	0.00	50.00	80.00	5.00
			Debt collected as a percentage of money owed to the municipality			50.00		1.00	50.00	4.50	1.00	50.00	6.30	1.00	50.00	79.17	50.00	7.00	1.00
			Percentage of fire services accounts ready and distributed by the 10th of every month	All fire services accounts are prepared and distributed to clients on time.		90.00		1.00	90.00	0.00	1.00	90.00	100.00	3.19	90.00	0.00	90.00	100.00	3.19
			Number of debtors reports submitted within 10 workings days after the end of each month	Debtors age analysis balances are submitted to management and council monthly together with summary		3.00	3.00	3.00	6.00	0.00	1.00	9.00	9.00	3.00	12.00	0.00	12.00	12.00	3.00

			monthly income and expenditure report.																
		Revenue enhancement strategy developed and approved by Council	The service provider to develop the revenue enhancement strategy has been appointed and just started with the work in june 2012.			0.00				100.00	0.00	1.00	100.00	0.00	100.00	0.00	1.00		
		Revenue Management	Monthly collection rate on billings			85.00	0.00	1.00	85.00	0.00	1.00	85.00	0.00	1.00	85.00	0.00	85.00	0.00	1.00
		Supply chain management	Number of Supply Chain Deviation reports submitted to Council year to date	The yearly deviation reports will be tabled to council in July 2012.	Deviation reports have been compiled but not yet tabled to council.	1.00		1.00	2.00	0.00	1.00	3.00	0.00	1.00	4.00	1.00	4.00	0.00	1.00
			Number of reports submitted to the Executive Mayor within 10 working days of the end of each month on the implementation of the Supply Chain Policy in terms of SCM Regulations 868 of 20008 R6(3)	Reports from July 2011 to June 2012 on the implementation of Supply Chain Policy have been submitted to the Executive Mayor.		3.00		1.00	6.00	0.00	1.00	9.00	0.00	1.00	12.00	1.00	12.00	12.00	3.00
			Number of reports submitted to the Municipal Manager on procurement spent / awards	Reports from July 2011 to June 2012 on procurement spent / awards have been submitted to the Municipal Manager.		3.00		1.00	6.00	2.00	1.00	9.00	6.00	1.40	12.00	0.00	12.00	12.00	3.00
			Number physical disposal of written off assets conducted	No physical disposal of assets was conducted during this financial year.	The process of disposing assets is underway and all redundant assets will							1.00			1.00	1.00	1.00	0.00	1.00

				be submitted to council for approval of disposal in the next financial year.														
		Percentage bids awarded within 5 weeks of advertisement	Six out of Forty Six advertised tenders have been awarded within 5 weeks of advertisement.		100.00		1.00	100.00	38.47	1.00	100.00	11.11	1.00	100.00	0.00	100.00	13.04	1.00
		Percentage of quotations acquired within 3 days receipt of requisition	Quotations are acquired as an when the requisitions are submitted to the SCM unit and within 3 days.		100.00		1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
		Percentage quotations submitted to relevant departments within 7 days of receiving requisitions	After SCM unit has acquired quotations, an order is issued to the relevant user department within 7 days.		100.00		1.00	100.00	100.00	3.00	100.00	100.00		100.00	100.00	100.00	100.00	3.00
		Percentage total business awarded to HDI	115 awarded bids to HDI / 131 Total bids awarded*100 = 87.79		60.00		1.00	60.00	20.00	1.00	60.00	94.68	5.00	60.00	94.21	60.00	87.79	5.00
		Percentage Tenders adjudicated within 60 days of closure of tender	Sixteen out of Forty Six advertised bids have been adjudicated within 60 days of closure of tenders.	SCM unit must enforce adherence to the Demand Management Plan and Bid Committee Meetings should be held as scheduled to ensure bids are adjudicated within 60 days.	100.00	75.00	1.58	100.00	38.47	1.00	100.00	34.78	1.00	100.00	12.40	100.00	34.78	1.00
		Percentage total business awarded to women	49 awarded bids to women / 131 Total awarded bids*100 = 37.40		10.00		1.00	10.00	0.00	1.00	10.00	44.68	5.00	10.00	39.67	10.00	37.40	5.00

			Percentage total business awarded to businesses located in District area	109 awarded bids to businesses within the district / 131 total awarded bids *100 = 83.21		10.00		1.00	10.00	60.00	5.00	10.00	94.68	5.00	10.00	79.00	10.00	83.21	5.00
			Update of service providers database concluded			100.00		1.00							100.00	1.00		167.00	
			Invite for listing as accredited service provider on database published	Invitation for listing on the database was done in August 2011.								100.00	100.00	3.00	100.00	1.00		167.00	
			Number Supply chain management workshop for internal staff conducted	Supply Chain Officials attended two trainings on the new B-BBEE regulation and reporting of awards above R100 000.00.					1.00	1.00	3.00				1.00	0.00		2.00	
			Percentage total business awarded to businesses located in District area	109 total awarded to businesses within the district / 131 total awarded bids*100 = 83.21		95.00	50.00	1.18	95.00	60.00		95.00	94.68	2.99	95.00	79.00	95.00	83.21	2.79
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Number of Budget Steering Committee meetings held successfully	Three budget steering committee meeting were held during the budget process.		3.00	0.00	1.00	6.00	0.00	1.00	9.00	3.00	1.00	12.00	3.00	12.00	3.00	1.00
			Percentage of Economic Cluster resolutions related to MDM implemented	All resolution taken in the cluster meetings related to MDM are implemented.		100.00	0.00	1.00	100.00	80.00	1.67	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
		Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled	Report on maintenance of vehicles has been compiled.		3.00	3.00	3.00	6.00	6.00	3.00	9.00	9.00	3.00	12.00	0.00	12.00	12.00	3.00
			Number of	Report on		3.00	3.00	3.00	6.00	6.00	3.00	9.00	9.00	3.00	12.00	0.00	12.00	12.00	3.00

			fleet vehicle maintenance reports related to Budget and Reporting division compiled and submitted to B&T	vehicle maintenance are compiled on a monthly basis.															
			Number of fleet vehicle maintenance reports related to Revenue division compiled and submitted to B&T	The fleet management monthly reports are submitted to management and council on the monthly basis.		3.00	3.00	3.00	6.00	0.00	1.00	9.00	9.00	3.00	12.00	0.00	12.00	12.00	3.00
			Number of fleet vehicle maintenance reports related to Expenditure division compiled and submitted to B&T	Maintenance reports compiled and submitted on a monthly basis		3.00		1.00	6.00	5.00	2.75	9.00	9.00	3.00	12.00	0.00	12.00	12.00	3.00
			Number of fleet vehicle maintenance reports related to Supply Chain Management division compiled and submitted to B&T	Fleet vehicle Maintenance report has been compiled.		3.00		1.00	6.00	6.00	3.00	9.00	9.00	3.00	12.00	0.00	12.00	12.00	3.00
		Governance and Administration	Anti-corruption action plan related to Directorate developed	Anti-corruption strategy of the Municipality is approved by council and all directorate are obliged to adhere tp it.			0.00		100.00	0.00		100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00
			Percentage Audit Committee decisions related to Directorate implemented	All resolution taken by Audit committee are implemented by the directorate.		100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Risk register related to	The Risk register was		100.00	0.00	1.00	100.00	100.00	3.00	100.00	167.00	5.00	100.00	0.00	100.00	100.00	3.00

			Directorate reviewed	reviewed during May month with the Chief Risk Officer.															
			Risk coordinator identified and designated	The Risk coordinator was identified and the name was submitted to the Chief Risk Officer.		100.00	0.00	1.00	100.00	0.00	1.00	100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00
			Anti-corruption action plan related to Budget and Reporting division developed	The Anti corruption plan related to the directorate was not developed.			0.00		100.00	0.00	1.00	100.00	40.00	1.00	100.00	0.00	100.00	0.00	1.00
			Percentage Audit Committee decisions related to Budget and Reporting division implemented	There are no resolution related to the division.		100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Risk register related to Budget and Reporting division reviewed	The risk register is reviewed.		100.00	50.00	1.17	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Percentage Council resolutions related to Budget and Reporting division implemented within timeframe	All Council resolutions are implemented.		100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage management committee resolutions related to Budget and Reporting division implemented within timeframes	All resolution related to the division are implemented.		100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Anti-corruption	The municipality			0.00		100.00	0.00	1.00	100.00	0.00	1.00	100.00	0.00	100.00	0.00	1.00

			action plan related to Revenue division developed	has approved the anti corruption strategy and all divisions are required to adhere to it. No plan has been developed yet.															
			Percentage Audit Committee decisions related to Revenue division implemented	No decision were taken by Audit committee related to revenue division yet.		100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Risk register related to Revenue division reviewed	The Risk register for revenue division was reviewed during May 2012 with the Chief Risk Officer.		100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Percentage Council resolutions related to Revenue division implemented within timeframe	All resolutions taken by council are implemented.		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage management committee resolutions related to Revenue division implemented within timeframes	All resolutions taken by MANCO are implemented by the division.		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Anti-corruption action plan related to Expenditure division developed	Plan developed and approved by management by end of third quarter.					100.00	100.00	3.00	100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00
			Percentage Audit Committee decisions related to	All audit committee decisions from audit reports implemented		100.00		1.00	100.00	12.00	1.00	100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00

			Expenditure division implemented																
			Risk register related to Expenditure division reviewed	Risk register related to division reviewed quartely		100.00		1.00	100.00	49.00	1.15	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Percentage Council resolutions related to Expenditure division implemented within timeframe	All council resolutions related to division implemented within specified time frames.		100.00		1.00	100.00	38.00	1.00	100.00	0.00	1.00	100.00	100.00	100.00	100.00	3.00
			Percentage management committee resolutions related to Expenditure division implemented within timeframes	all management committee resolutions implemented within time frame		100.00		1.00	100.00	0.00	1.00	100.00	0.00	1.00	100.00	100.00	100.00	100.00	3.00
			Anti-corruption action plan related to Supply Chain Management division developed	The anti corruption action plan related to Supply Chain Management has not been developed.					100.00	0.00	1.00	100.00	0.00	1.00	100.00	0.00	100.00	0.00	1.00
			Percentage Audit Committee decisions related to Supply Chain Management division implemented	Audit Committee decisions relating to Supply Chain Management have been implemented.		100.00		1.00	100.00	38.47	1.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Risk register related to Supply Chain Management division reviewed	The risk register relating to Supply Chain Management has been reviewed in April 2012.		100.00		1.00	100.00	60.00	1.33	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Percentage Council resolutions related to Supply Chain	Council resolutions relating to Supply Chain Management		100.00		1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00

			Management division implemented within timeframe	are implemented within the specified time frame.														
			Percentage management committee resolutions related to Supply Chain Management division implemented within timeframes	Management resolutions relating to Supply Chain Management Unit are implemented within the specified time frame.		100.00		1.00	100.00	70.00	1.50	100.00	100.00	3.00	100.00	100.00	100.00	3.00
			Percentage of AG audit queries related to directorate resolved	The Audit implementation plan on issues raised by AG are attended to by the directorate.			0.00		20.00	0.00	1.00	60.00	0.00	1.00	100.00	70.00	100.00	1.25
			Percentage of identified risks addressed per directorate	Some of the risks identified are addressed by the directorate.		25.00	25.00	3.00	50.00	0.00	1.00	75.00	50.00	1.44	100.00	33.00	100.00	1.17
			Percentage internal audit queries related to directorate resolved within agreed timeframes	Some queries related to the directorate which were raised by internal audit unit were addressed.		100.00	100.00	3.00	100.00	0.00	1.00	100.00	100.00	3.00	100.00	50.00	100.00	1.00
			Percentage Council resolutions related to relevant directorate implemented within specified timeframes	all resolutions taken by council were implemented by the directorate.		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	3.00
			Percentage Executive Management meetings attended and decisions implemented within timeframes	All resolutions taken during management meetings are implemented.		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	62.50	100.00	3.00
Spatial	Plan for the	Integrated	Contributions			50.00	50.00	3.00	75.00	100.00	4.56	100.00	100.00	3.00	100.00	0.00		

Rationale	future	Development Planning	to the IDP review process															
			% Contributions to the IDP review process made by the Budget and Reporting division	There were no new programmes and projects related to the division.		50.00	50.00	3.00	75.00	75.00	3.00	100.00	100.00	3.00	100.00	0.00		0.00
			% Contributions to the IDP review process made by the Revenue division			50.00	0.00	1.00	75.00	100.00	4.56	100.00	100.00	3.00	100.00	0.00		
			% Contributions to the IDP review process made by the Expenditure division			50.00		1.00	75.00	5.00	1.00	100.00	100.00	3.00	100.00	0.00		
			% Contributions to the IDP review process made by the Supply Chain Management division	The SCM division fully contribute to IDP review processes.		50.00		1.00	75.00	75.00	3.00	100.00	100.00	3.00	100.00	0.00	80.00	
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Inputs on the review of the organogram submitted to Corporate Services by end January				0.00			100.00		100.00	167.00	5.00	100.00	0.00		
			Percentage of LLF issues related to Directorate resolved within specified timeframe	All issues raised by the LLF are implemented.		100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	3.00
			Number of performance reviews and evaluations of the employees within Directorate conducted year to date	Only the Chief Financial Officer undergo the performance evaluation in the budget and treasury directorate.			1.00					1.00	1.00	3.00	2.00	0.00	2.00	1.50

6. Projects/Initiatives and Quarterly Deliverables – Budget and Treasury

Project	Actual Notes	Corr Action	Compl Date	Sep 11					Dec 11					Mar 12					Jun 12				
				Activity	Budget	Target	% Complete	Score	Activity	Budget	Target	% Complete	Score	Activity	Budget	Target	% Complete	Score	Activity	Budget	Target	% Complete	Score
Furniture	R64 463.86 out of budget of R3 000 000 was spent.			10% Progress. Identification of specifications. Advertisement for bid published	0.00	10.00		1.00	90% Progress. Service Provider paid. Furniture purchased and delivered	3 000 000.00	90.00	1.20	1.01	100%. Bar-coded and captured on asset register	3 000 000.00	100.00	1.20	1.01	100%. Completed. Furniture purchased, bar-coded and captured on asset register	3 000 000.00	100.00	2.15	1.02
Computers	The tender to purchase computers is awaiting appointment of the service provider.			10% Progress. Identification of specifications. Advertisement for bid published	0.00	10.00		1.00	90% Progress. Service Provider paid. Computers purchased and delivered	500 000.00	90.00	32.00	1.36	100%. Bar-coded and captured on asset register	500 000.00	100.00	32.00	1.32	100%. Completed. Computers purchased, bar-coded and captured on asset register	500 000.00	100.00	32.00	1.32
Printers	No printers were bought during this financial year.			10% Progress. Identification of specifications. Advertisement for bid published	0.00	10.00		1.00	90% Progress. Service Provider paid. Printers purchased and delivered	200 000.00	90.00	0.00	1.00	100%. Bar-coded and captured on asset register	200 000.00	100.00	0.00	1.00	100%. Completed. Printers purchased, bar-coded and captured on asset register	200 000.00	100.00	0.00	1.00
Provision of Furniture (Fire Services)	R79 597.22 out of a budget of R310 000 was spent.			10% Progress. Identification of specifications. Advertisement for bid published	0.00	10.00		1.00	90% Progress. Service Provider paid. Furniture purchased and delivered	310 000.00	90.00	6.00	1.07	100%. Bar-coded and captured on asset register	310 000.00	100.00	6.00	1.06	100%. Completed. Furniture purchased, bar-coded and captured on asset register	310 000.00	100.00	6.00	1.06

Vehicles	No vehicles were bought during this financial year.			10% Progress. Identification of specifications. Advertisement for bid published	0.00	10.00		1.00	90% Progress. Service Provider paid. Vehicles purchased and delivered	750 000.00	90.00	0.00	1.00	100%. Captured on asset register	750 000.00	100.00	0.00	1.00	100%. Completed. Vehicles purchased and captured on asset register	750 000.00	100.00	0.00	1.00
Purchase of Vehicles (Fire Services)	The tender to purchase the fire services vehicle is awaiting appointment of the service provider.			10% Progress. Identification of specifications. Advertisement for bid published	0.00	10.00		1.00	90% Progress. Service Provider paid. Vehicles purchased and delivered	3 000 000.00	90.00	0.00	1.00	100%. Captured on asset register	3 000 000.00	100.00	0.00	1.00	100%. Completed. Vehicles purchased and captured on asset register	3 000 000.00	100.00	0.00	1.00

7. Performance Indicators – Corporate Services

KPA	Objective	Programme	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12				
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage operational budget variance per directorate (i.t.o. cashflow projections)	Computer Rented Services for equipment at Disaster Management was budgetted for twice under IT and Disaster Management. Part of IT expenditure has been in Disaster Management Vote.	Expenditure to be allocated to the correct vote. Bids that were advertised will to be awarded.	10.00	0.40	5.00	10.00	108.70	1.00	10.00	4.49	5.00	10.00	10.00	10.00	0.00	5.00
			Percentage training budget spent	Training budget had been exhausted by the end on March 2012.	Awaiting the allocation of new budget for 2012/2013 financial year	15.00	11.00	1.60	50.00	49.18	2.97	75.00	75.00	3.00	100.00	33.00	100.00	133.00	4.55
			Percentage capital budget variance per directorate (i.t.o. cashflow projections)	Capital budget moderately spent	Increase spending pattern	10.00	0.00	5.00	10.00		1.00	10.00	0.00	5.00	10.00	0.00	10.00	9.00	3.25
		Revenue Management	Percentage of letters of demand issued for debtors outstanding longer than 90 days	none	Finance should furnish legal with list of debtors if any	100.00	80.00	1.67	100.00	60.00	1.33	100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Percentage of judgements for debtors outstanding longer than 120 days served	none	we must first have debtors then this process will follow	100.00	100.00	3.00	100.00	100.00		100.00	100.00		100.00		100.00	100.00	
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Percentage Governance and Administration	No meeting was convened during this period	Not required	100.00	100.00	3.00	100.00	100.00	3.00	100.00	120.00	4.33	100.00	100.00	100.00	120.00	4.33

			Cluster resolutions related to MDM implemented within timeframes																
			Functional IGR structures	No meeting conducted under the reporting period	to adhere to the corporate diary	100.00	25.00	1.00	100.00	100.00	3.00	100.00	120.00	4.33	100.00	0.00	100.00	120.00	4.33
		Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	Fleet still under Budget & Treasury	No fleet vehicles allocated to CORS to manage. All still done by BTO.	3.00	100.00	5.00	6.00		1.00	9.00	0.00	1.00	12.00	0.00	12.00	0.00	
		Governance and Administration	Risk register related to Directorate reviewed	Risk register was reviewed	Ensure that the Risk Register is implemented according to the plan	100.00	90.00	2.83	100.00	145.00	5.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Risk coordinator identified and designated	Mr Rasekgala MJ has been appointed as a risk coordinator	Not required	100.00	80.00	1.67	100.00	120.00	4.33	100.00	133.00	4.55	100.00	0.00	100.00	133.00	4.55
			Number HR policies reviewed y.t.d.	Nineteen policies have been adopted by Council.	Speed up the editing of the outstanding policies		80.00			5.00		3.00	27.00	5.00	3.00	27.00	3.00	19.00	5.00
			Percentage Council resolutions related to HR sub-directorate implemented within timeframe	Council resolution are implemented within given time frames as per Implementation Tool.	Maintain standard	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	133.00	4.55
			Percentage management committee resolutions related to HR sub-directorate implemented within timeframes	Manco resolution were implemented on time	Maintain standard	100.00	700.00	5.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	133.00	4.55
			Percentage Council Agenda distributed to Councillors 4 days prior to	Council agendas were delivered prior 4 days. However, the Special Council	Not required	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	80.00	1.67

		meetings	sitting of 15 May 2012 the timeframe could not be adhered to															
		Percentage MAYCO Agenda distributed to MMC's 4 days prior to meetings	Both Special Mayoral Committee agendas were not delivered 4 days prior to the meeting due to the short notice	The institution to stick to the corporate diary	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	80.00	1.67
		Percentage Portfolio Committee Agendas delivered 4 days prior to meetings	The delivery was done in time and the date of the Portfolio was also postponed to a later date	To ensure that Portfolio committees are convened on a monthly basis	100.00	100.00	3.00	100.00	60.00	1.33	100.00	100.00	3.00	100.00	100.00	100.00	80.00	1.67
		Percentage Council resolutions related to Admin sub-directorate implemented within timeframe	All resolutions relating to Admin were implemented	Not required	100.00	100.00	3.00	100.00	110.00	3.17	100.00	120.00	4.33	100.00	100.00	100.00	120.00	4.33
		Percentage management committee resolutions related to Admin sub-directorate implemented within timeframes	Management Committee resolutions were implemented within the timeframe	Not required	100.00	100.00	3.00	100.00	100.00	3.00	100.00	120.00	4.33	100.00	100.00	100.00	120.00	4.33
		Percentage internal audit queries related to directorate resolved within agreed timeframes	internal audit queries are been attended to as and when same is raised	To ensure compliance at all material times and within the prescribed period if there has been a shortcoming in that field	100.00	80.00	1.67	100.00	100.00	3.00	100.00	110.00	3.17	100.00	100.00	100.00	110.00	3.17
		Percentage Council Agenda distributed to Councillors 4 days prior to meetings	Two Special Coucil sittings were convened for the month, however only 1 Council agenda was not delivered within	Institution to stick to the Corporate Diary	100.00	100.00	3.00	100.00	90.00	2.83	100.00	100.00	3.00	100.00	100.00	100.00	80.00	1.67

			the timeframe														
		Anti-corruption action plan related to sub-directorate developed	There is institutional anti-corruption plan which includes action plan for the directorate	Not required			100.00	60.00	1.33	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
		Percentage Audit Committee decisions related to Admin sub-directorate implemented	No Audit Committee decisins that had to be implemented during the reporting period	Not required	100.00	60.00	1.33	100.00	100.00	3.00	100.00	130.00	4.50	100.00	0.00	100.00	1.00
		Risk register related to Admin sub-directorate reviewed	The risk register was reviewed in the beginning of the financial year	Not required	100.00	70.00	1.50	100.00	130.00	4.50	100.00	130.00	4.50	100.00	0.00	100.00	4.50
		Number of fleet vehicle maintenance reports related to Admin sub-directorate compiled and submitted to B&T	No fleet allocated to this unit	One vehicle to be allocated	3.00	0.00	1.00	6.00	1.00	9.00	1.00	12.00	0.00	12.00	0.00	1.00	
		Anti-corruption action plan related to HR sub-directorate developed	The district plan is available which include HR related matters	Terms of reference should be made to the institutional plan			100.00	100.00	3.00	100.00	80.00	1.67	100.00		100.00	3.00	
		Percentage Audit Committee decisions related to HR sub-directorate implemented	Majority of decisions were implemented within given time frames	Strive to implement all desicions at all times	100.00		1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00		100.00	3.00
		Risk register related to HR sub-directorate reviewed	The register was reviewed in consultation with the Chief Risk Officer	Maintain the standard	100.00		1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00		100.00	4.55
		Number of fleet vehicle maintenance reports related to HR sub-directorate compiled and submitted to	No single vehicle was specifically allocated to HR	Fleet Unit to allocate at least one vehicle to HR	3.00		1.00	6.00	1.00	9.00	0.00	1.00	12.00		12.00	0.00	1.00

			B&T														
			Percentage Audit Committee decisions related to Legal sub-directorate implemented	all decisions related to legal has been implemented	none	100.00	110.00	3.17	100.00	120.00	4.33	100.00	100.00	3.00	100.00	100.00	4.33
			Risk register related to Legal sub-directorate reviewed	register has been developed	none	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	4.33
			Number of fleet vehicle maintenance reports related to Legal sub-directorate compiled and submitted to B&T	no vehicle has been provided to legal yet	vehicles should be provided if any	3.00	80.00	5.00	6.00	100.00	9.00	100.00	5.00	12.00	12.00	100.00	5.00
			Risk register related to IT sub-directorate reviewed	Risk Register related to sub-directorate reviewed monthly and progress in implementing mitigation measures in progress.	No corrective measures required	100.00		1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	3.00
			Number of fleet vehicle maintenance reports related to IT sub-directorate compiled and submitted to B&T	No fleet vehicles have been allocated to IT sub-directorate.	Fleet Management in BTO to allocate the vehicle(s) and forward the necessary documentation.	3.00		1.00	6.00	0.00	9.00	0.00	1.00	12.00	0.00	12.00	1.00
			Percentage Audit Committee decisions related to IT sub-directorate implemented	While there were no decisions related to IT sub-directorate from the Audit Committee in the month under review, A response to the IT Report submitted in January 2012	A report detailing responses to the IT Report was forwarded and implementation of some of its recommendations is underway.	100.00		1.00	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	3.00

				AC meeting was received.																
			Anti-corruption action plan related to Legal sub-directorate developed	plan is ready	none		100.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00		100.00	80.00	1.67	
			Anti-corruption action plan related to IT sub-directorate developed	Anti-corruption plan related to sub-directorate will flow from the directorate anti-corruption, which is not yet finalised.	To participate in drafting the directorate anti-corruption plan, which is yet to be drafted.			100.00	0.00		100.00	0.00	1.00	100.00	0.00	100.00	0.00	1.00		
			Percentage of corruption cases investigated within 14 days of discovery	none	no case of corruption has been referred to us during the period under review		100.00	110.00	3.17	100.00	49.18	1.15	100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Percentage of corruption cases prosecuted within 3 months of discovery	No cases of corruption reported	if there are cases they should be referred to us for prosecution		100.00	100.00	3.00	100.00	100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Percentage Council resolutions related to IT sub-directorate implemented within timeframe	No council resolutions related to IT where forwarded to the subdirectorate in the period under review.	Not required		100.00		1.00	100.00	100.00	3.00	100.00	100.00		100.00	100.00	100.00	100.00	3.00
			Percentage Council resolutions related to Legal sub-directorate implemented within timeframe	all resolutions related to legal have been implemented	none		100.00	100.00	3.00	100.00	60.00	1.33	100.00	50.00	1.17	100.00	100.00	100.00	120.00	4.33
			Percentage management committee resolutions related to IT sub-directorate implemented within	In the month under review there was no Manco resolutions related to IT sub-directorate. However, two	No corrective measures required		100.00	80.00	1.67	100.00	57.00	1.28	100.00	100.00		100.00	100.00	100.00	100.00	3.00

			timeframes	resolutions referred to IT sub-directorate, namely resolution 6 and resolution 14 of the October 2011 MANCO, have been finalised.													
			Percentage management committee resolutions related to Legal sub-directorate implemented within timeframes	all MANCO decisions have been implemented	none	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	120.00	4.33
			Percentage of AG audit queries related to directorate resolved	Audit Queries received in the past were address, However, no queries received during the reporting period	Not required		0.00		20.00	20.00	3.00	60.00	100.00	5.00	100.00	100.00	3.00
			Percentage of identified risks addressed per directorate	The risk register was reviewed in the beginning of the financial year	Not required	25.00	25.00	3.00	50.00	50.00	3.00	75.00	100.00	4.58	100.00	100.00	3.00
			Percentage Council resolutions related to relevant directorate implemented within specified timeframes	One resolution was implemented by the Directorate	Maintain standard	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00
			Percentage Executive Management meetings attended and decisions implemented within timeframes	all Management committee resolutions were implemented by the Directorate	Maintain standard	100.00	100.00	3.00	100.00	100.00	3.00	100.00	120.00	4.33	100.00	100.00	4.33
			Stakeholder (all non statutory	Framework still being developed	Accelerate the development process		750.00		100.00	50.00	1.17	100.00	40.00	1.00	100.00	0.00	100.00

			structures supporting Council) engagement framework developed and approved by Management																
			Transversal service delivery standards developed and approved by Management	Departmental service standards developed	Develop own standards		4.00		100.00	80.00	1.67	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Anti-corruption action plan related to Directorate developed	A draft plan has been developed ,however we need to equip our employees with the necessary skills in the fight against corruption	To conduct anti-corruption training to ensure that we have a skilled staff to fight corruption		80.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Percentage Audit Committee decisions related to Directorate implemented	Audit Committee decisions related to the directorate are dealt with as they arise	Not required	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
		Legal Services	Number of new policies within the organisation developed	19 policies adopted by Council	Implement approved policies	1.00	5.00	5.00	2.00	25.00	5.00	3.00	5.00	5.00	4.00	0.00	4.00	19.00	5.00
			Percentage of existing policies reviewed and adopted by Council	all HR policies have been reviewed and adopted by council	To deal with all other outstanding policies		140.00			133.00		100.00	70.00	1.50	100.00	0.00	100.00	120.00	4.33
			Rates structure for usage of attorneys developed and approved	Rates structure has ben developed and adopted	To ensure compliance with all this rates	100.00	140.00	4.67	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Appointment of panel of attorneys	Proposal has been referred to supply chain for advertisement	To encourage supply chain to advertise speedily		130.00		100.00	100.00	3.00	100.00	60.00	1.33	100.00	0.00	100.00	80.00	1.67
			Percentage service level agreements	all SLAs has been attended to on time	Directoates should refer all SL As to legal on	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00		100.00	120.00	4.33

			referred to Legal Services attended to within 5 days		time														
			Percentage requests for legal action attended to within 5 days	legal actions has been taken as and when same it si requested	none	100.00	140.00	4.67	100.00	100.00	3.00	100.00	100.00	3.00	100.00		100.00	120.00	4.33
			Percentage of written opinions rendered within 5 days from receipts of request	opinions have been made as and when same is requested	none	100.00	140.00	4.67	100.00	100.00	3.00	100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Percentage legal opinions drafted internally	we draft legal opinions provided they are requested	none	40.00	130.00	5.00	40.00	120.00	5.00	40.00	50.00	4.42	40.00		40.00	100.00	5.00
			Percentage briefs on new legislation and regulations drafted and circulated within 2 weeks of publication of legislation	legal briefs are been mad as and when same is needed	none	100.00	120.00	4.33	100.00	108.70	3.15	100.00	100.00	3.00	100.00		100.00	80.00	1.67
	Manage through information	Information management, Research and development	Percentage electronic systems that are integrated	SebataMIS system pilot project implementation is underway and will integrate all IT systems utilized in MDM. The server has been deployed and data has been verified by the IDP Manager and PMS Co-ordinator. Training for users (esp. Those working with grant funded projects) is being co-ordinated and should take place before end of current financial year.	Training to be scheduled on the same day as MANCO meeting to ensure that senior management receive training on the use of the system. Intervention of Acting MM to be sort in order to facilitate for PMU to submit the required projects data.	50.00	50.00	3.00	50.00	70.00	4.67	50.00	80.00	5.00	50.00	0.00	50.00	80.00	5.00

			IT Governance Framework developed and approved by Management	No budget allocated for contracting service provider for development of IT Governance Framework.	Mopani District IT Forum has resolved that a district-wide approach be followed with a view of developing Governance Framework applicable to LM's and DM. The Exco of Forum to propose way forward to the Forum in the meeting scheduled at BPM on 29 May 2012.	100.00	85.00	2.75	100.00	50.00		100.00	0.00	1.00	100.00	0.00	100.00	0.00	1.00
			IT Register developed and approved by Management	Due to limited IT human resources, a manual IT register will be replaced by an computer based Helpdesk. WebHelpDesk has been deployed and training has to be offered to all users in order for all calls to be logged on the system.	Training on the use of the web-based helpdesk for users to be scheduled through SDF. Once scheduled all learners will be invited for training.	100.00	90.00	2.83	100.00	0.00		100.00	80.00	1.67	100.00	0.00	100.00	80.00	1.67
			Policies for user management, security management and backups developed and approved by Management	Various drafts of IT policies have been submitted to ADCORS for processing and adoption by council.	A submission to be done to MM for the policies to be approved for further processing.		50.00		100.00	80.00		100.00	90.00	2.83	100.00	0.00	100.00	90.00	2.83
			IT Disaster recovery plan developed and approved by Management	IT Disaster Recovery Plan development is a specialised terrain for which service providers are to be sourced. Currently there is no such	DRP project proposed in the 2012/13 financial year and development thereof will be outsourced.	100.00	30.00	1.00	100.00	0.00		100.00	0.00	1.00	100.00	0.00	100.00	0.00	1.00

				project on the IDP and no budget allocation.															
			Percentage mail received processed daily	Received mail is processed daily	Not required	100.00	100.00	3.00	100.00	110.00	3.17	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage faxes distributed within 2 hours of receipt to addressee	The faxes are distributed within 2 hours after being received	Not required	100.00	100.00	3.00	100.00	90.00	2.83	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage of ICT service calls finalised within 24 hours	The is currently no reliable means of measuring performance on this KPI. The is currently no resources to establish IT service desk. In future web-based IT service helpdesk will be utilised.	Electronic system under implementation for future logging and reporting on IT service calls	100.00		1.00	100.00	100.00	3.00	100.00	0.00		100.00	0.00	100.00	0.00	
			Number interactions with research institutions p.a. (ytd)	IT and Training interacted with various institutions via webcasts and email. Interaction by IT unit is through webcasts, podcasts and email.	No gap identified, however most interactions were telephonic and through email.	1.00	4.00	5.00	2.00	2.00	3.00	3.00	10.00	5.00	4.00	8.00	4.00	10.00	5.00
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process	As legal we participate in all processes that relate to IDP as and when invited to partake	IDP officer need to consult with legal if there is a contribution that is needed in respect of legal perspective	50.00	50.00	3.00	75.00	75.00	3.00	100.00	100.00	3.00	100.00	0.00		100.00	
		Integrated Planning	Contributions to the IDP review process (Admin)	The divisin participate fully on all IDP related activities		50.00	100.00	5.00	75.00	75.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Contributions to the IDP review process (HR)	The division participate fully on all IDP related activities	Maintain the standard	50.00		1.00	75.00	75.00	3.00	100.00	100.00	3.00	100.00		100.00	167.00	5.00

			Contributions to the IDP review process (Legal)	we contribute to IDP at all material times	none	50.00	100.00	5.00	75.00	75.00	3.00	100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Contributions to the IDP review process (IT)	All IDP technical committee, representative forum meetings, Strategic Planning session, and Management Lekgotla were attended. All correspondence from IDP were responded to.	No corrective measures required	50.00		1.00	75.00	100.00	4.56	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Capacity building and Training (HRD)	Percentage of Personal Development Plans for S57 Managers implemented fully	Preliminary processes for developing PDP'S for section 57 Managers has started.	Assistance of CoGHSTA has been requested and access to the COGHTA online system was granted to MDM staff to help the process.	100.00	40.00	1.00	100.00	100.00	3.00	100.00	20.00	1.00	100.00	0.00	100.00	90.00	2.83
			Percentage new staff undergone induction training within 2 months of appointment	There is adherence to this KPI except when there is only 1 or 2 employees appointed in a month	Ensure that newly appointees are inducted within given time frames	100.00	80.00	1.67	100.00	100.00	3.00	100.00	90.00	2.83	100.00	100.00	100.00	120.00	4.33
			Skills Development Plan developed and submitted to SETA by end June	The SDP always submitted on time	Maintain the standard								100.00		100.00	100.00	100.00	167.00	5.00
			Number training courses attended by all staff members that conform to training needs identified in the WSP / total Number of training courses attended by all staff members	20 training courses were attended to in terms of WSP to date and all trainings were informed by WSP.	Increase the number of courses	60.00	40.00	1.44	60.00	60.00	3.00	60.00	80.00	4.56	60.00	71.00	60.00	100.00	5.00

			as Percentage																
			Number HIV/AIDS awareness campaigns conducted for staff year to date	To date, no HIV awareness sessions have been made	Urgently conduct awareness sessions	1.00	0.00	1.00	2.00	2.00	3.00	3.00	0.00	1.00	4.00	11.00	4.00	70.00	5.00
			Number Employee wellness campaigns conducted year to date	No wellness campaigns were conducted	Urgently conduct wellness campaigns	1.00	0.00	1.00	2.00	2.00	3.00	3.00	0.00	1.00	4.00	0.00	4.00	70.00	5.00
			Number staff members and Councillors undergoing advanced skills development programme	Only 108 officials and Councillors are undergoing this programme	Target to be reviewed in new financial year because it was not realistic.	100.00	100.00	3.00	220.00	57.00	1.00	350.00	107.00	1.00	450.00	290.00	450.00	108.00	1.00
		Human Resource Management	Number of disabled persons employed in the organisation	There are 4 disabled persons employed directly by MDM as at the reporting period	Appoint disabled people in all occupational categories	2.00	10.00	5.00	3.00	11.00	5.00	4.00	12.00	5.00	4.00	2.00	4.00	4.00	3.00
			Level of functionality of Local Labour Forum (LLF)	LLF meeting was held during this month	Should adhere to LLF monthly meetings schedule	100.00	0.00	1.00	100.00	100.00	3.00	100.00	40.00	1.00	100.00	0.00	100.00	100.00	3.00
			Percentage of LLF issues related to Directorate resolved within specified timeframe	LLF issues are resolved within specified time frames, if available	SAMWU is objecting to some representatives of the employer in LLF and SALGA is to intervene.	100.00	0.00	1.00	100.00	100.00	3.00	100.00	80.00	1.67	100.00	0.00	100.00	100.00	3.00
			Number of formal performance assessments per annum (year to date)	Only one formal assessment of S56/7 managers was done as at reporting period. PMDS for former DWA staff being prepared for payment for 2011/2012 financial year.	To speed up the preparation for next assessment to be conducted before the end of fourth quarter.		0.00		1.00	1.00	3.00	1.00	1.00	3.00	2.00	1.00	2.00	1.00	1.50
			Facilitate the review and evaluation of	PMDS for former DWA staff for	Speed up the review process including those of		0.00		100.00	100.00	3.00	100.00	75.00	1.58	100.00	0.00	100.00	100.00	3.00

		the employees performance	2011/2012 being reviewed for payment.	section 57 employees. PMS still to be cascaded to lower level employees.														
		Number of performance reviews and evaluations of the employees within Directorate conducted year to date	PMS still to be cascaded to lower level employees within MDM	Speedup the appointment of PMS officer		0.00			70.00		1.00	11.00	5.00	2.00	0.00	2.00	13.00	5.00
		Number of performance assessment outcomes consolidated and submitted to the MM year to date	All S56 employees assesment reports were forwarded to MM's office.	Cascade PMS to all staff below senior managers.		0.00			70.00		1.00	1.00	3.00	2.00	0.00	2.00	1.00	1.50
		Percentage job advertisements published within 14 days of request from relevant department	Job advertisement are done within specified time frames, as and when requested.	Maintain the standard	100.00	80.00	1.67	100.00	110.00	3.17	100.00	90.00	2.83	100.00	100.00	100.00	110.00	3.17
		Percentage job interviews conducted within 30 days of closure of advertisements	Inadequete resources (staff and computers) not available for speedy capture of the received applications	Proposed organogram to provide adequete HR administration staff and more computers required.	100.00	60.00	1.33	100.00	50.00	1.17	100.00	75.00	1.58	100.00	90.00	100.00	80.00	1.67
		Percentage times successful and unsuccessful candidates were informed of outcome of job applications within 2 working days of approval by MM	All successful and unsuccessful are informed on the outcome of the interviews even sooner than the required time frame.	Maintain standard	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	167.00	5.00
		Percentage of EAP cases successfully attended to	No cases of EAP has been submitted to date	MANCO to encourage Directorates to identify employees	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	167.00	5.00

				requiring EAP.														
			Percentage employees that require regulatory training (i.e. Emergency services and first aid) that have received such training	Three employees have recieved trainings on Fire as per Skills Development Plan	Maintain standard by increasing number of staff to be trained	25.00	70.00	5.00	50.00	50.00	3.00	75.00	80.00	3.11	100.00	100.00	100.00	3.00
			Employment Equity report submitted to Department of Labour on time	EE Report submitted as per given time frame	Maintain standard	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	167.00	5.00
			Number Local Labour Forum Meetings held year to date	4 LLF meetings held to date	Adhere to monthly LLF meeting schedule. Disputes over employer representative at LLF still at dispute. SALGA to assist.	3.00	60.00	5.00	5.00	0.00	1.00	7.00	25.00	5.00	10.00	6.00	10.00	5.00
			Percentage preliminary shortlisting for filling of vacancies within 7 days of closure date for applications completed	Only for section 57 employees	SCM to Accelerate the purchasing of computers	100.00	50.00	1.17	100.00	50.00	1.17	100.00	75.00	1.58	100.00	100.00	80.00	1.67
			Percentage times shortlisting committee convened within 2 weeks of closure date for applications	There were shortlistings proceedings because of none participation by SAMWU	Persuade SAMWU back to the proceedings	100.00	60.00	1.33	100.00	100.00	3.00	100.00	85.00	2.75	100.00	30.00	100.00	1.67
			Number disciplinary cases resolved internally within 3 months (excluding disputed cases) / total Number disciplinary cases reported	Two cases have been finalised during the period unde review	To finalised all outstanding cases speedily	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	90.00	2.83

			each year as Percentage															
			Organogram reviewed annually together with the IDP and Budget	Directors are editing the Draft Organogram and some have already submitted back their edited work.	Task team to speed up the review process by the end of the next quarter		0.40		95.00		100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Total number of woman employed by the municipality against total number staff as Percentage	Out of a total of 199 staff members appointed directly by Mopani, 85 are women.	Appointment of women in all occupational categories	50.00	11.00	1.00	50.00	50.00	3.00	50.00	1.00	50.00	50.00	50.00	43.00	2.77
			Percentage new positions filled having job descriptions	Job Descriptions for all positions are available through the Salga benchmarking resolution.	To adhere to the Salga resolution making all job descriptions available to all municipalities for customization.	100.00	100.00	3.00	100.00	160.00	5.00	100.00	100.00	3.00	100.00	100.00	100.00	5.00

8. Projects/Initiatives and Quarterly Deliverables – Corporate Services

Project	Actual Notes	Corr Action	Compl Date	Sep 11					Dec 11					Mar 12					Jun 12				
				Activity	Budget	Target	% Complete	Score	Activity	Budget	Target	% Complete	Score	Activity	Budget	Target	% Complete	Score	Activity	Budget	Target	% Complete	Score
Electronic Filling System				Not applicable this quarter	0.00				Not applicable this quarter	0.00				50% Progress. Identification of specifications and develop business plan. Advertisement for bid published	250 000.00	50.00		1.00	100%. Project completed	250 000.00	100.00		1.00

9. Performance Indicators – Engineering

KPA	Objective	Programme	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12				
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage operational budget variance per directorate (i.t.o. cashflow projections)	40% as a results of vacancy for Energy Co-ordinator and other allowances	Post for Energy Co-ordinator was advertised and interviews were conducted last month. Appointment is expected soon.	10.00		1.00	10.00	40.00	1.00	10.00		1.00	10.00	2.00	10.00	10.00	3.00
			Percentage capital budget variance per directorate (i.t.o. cashflow projections)	Apollo lights and Botchabelo Electrification projects are still waiting for appointment of service provider.	Adherence to demand management plan will assist in appointing service providers in time	10.00		1.00	10.00	35.00	1.00	10.00		1.00	10.00	0.00	10.00	5.00	5.00
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Percentage of Infrastructure Cluster resolutions related to MDM implemented	All received resolutions have been implemented	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage of District Technical Task Team resolutions related to MDM implemented within timeframes	All received resolutions have been implemented	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage of District Energy Forum resolutions related to MDM implemented	Resolutions directed to the directorate during the district energy forum are attended within the time-frame.	Resolutions directed to the directorate during the district energy forum are attended	100.00	100.00	3.00	100.00	90.00	2.83	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00

			within timeframes		within the time-frame.														
			Number District Energy Forum meetings held successfully y.t.d.	Only September 2011 District Energy Forum was postponed because of poor attendance.	Members to adhere to the co-operate calender. Furthermore, energy co- ordinator must sent out invitations as a reminder to all the stakeholders at least a week before the date of the forum and confirmation in writing from member.	1.00		1.00	2.00	100.00	5.00	3.00	8.00	5.00	4.00	12.00	4.00	10.00	5.00
		Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	Fleet vehicles are issued and maintained by fleet management officer in the office of B&T, hence records are compiled and kept there.	Correct information be recorded and submitted to B&T	3.00			6.00	6.00	3.00	9.00	100.00	5.00	12.00	0.00	12.00	10.00	2.71
			Number of fleet vehicle maintenance reports related to division compiled and submitted to B&T	Activity undertaken by Budget and Tresurey directorates	N/A	3.00	0.00	1.00	6.00	0.00	1.00	9.00			12.00	0.00	12.00	100.00	5.00
		Governance and Administration	Percentage of AG audit queries related to directorates resolved	Not applicable for this period.	Not applicable for this period.		100.00		20.00	20.00	3.00	60.00	100.00	5.00	100.00	100.00	100.00	100.00	3.00
			Percentage of identified risks addressed per directorates	Risk register was reviewed during the month of October 2011 and approved	Adhering to the reviewed risk register. Monitoring and reporting any deviation	25.00	100.00	5.00	50.00	35.00	1.50	75.00	50.00	1.42	100.00	90.00	100.00	50.00	1.17

			coordinator identified and designated	was appointed as the Risk co-ordinator	applicable												
			Percentage Council resolutions related to division implemented within timeframe	All received resolutions have been implemented	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00
			Percentage management committee resolutions related to division implemented within timeframes	All received resolutions have been implemented	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00
			Anti-corruption action plan related to division developed	Directorate adopted the District anti-corruption action plan	N/A		0.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00
			Percentage Audit Committee decisions related to division implemented	All decisions by Audit committee are being implemented	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00
			Risk register related to division reviewed	Risk register is updated on monthly basis	N/A	100.00	100.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00
			Percentage Council resolutions related to sub-directorate implemented within timeframe	Not applicable this period	Not applicable	100.00		1.00	100.00	100.00	3.00	100.00	0.00	1.00	100.00	60.00	100.00
			Percentage management committee resolutions related to sub-directorate implemented	All management committee resolutions related to sub-directorate are implemented within	To adhere to the co-operate calender and attend all special management meetings as	100.00		1.00	100.00	50.00	1.17	100.00	100.00	3.00	100.00	100.00	100.00

			within timeframes	timeframes	when is management meetings are taking place.														
			Anti- corruption action plan related to sub- directorate developed	Anti-corruption action plan related to sub- directorate not yet developed.	To adhere to the plan			100.00	40.00		100.00		1.00	100.00		100.00	100.00	3.00	
			Percentage Audit Committee decisions related to division implemented	Not applicable this period	Not applicable	100.00		1.00	100.00	100.00	3.00	100.00		1.00	100.00		100.00	100.00	3.00
			Risk register related to sub- directorate reviewed	Risk register available for the department and it is reviewed on quarterly basis	Directorate to revisit and update departmental risk register every month.	100.00		1.00	100.00	40.00		100.00		1.00	100.00		100.00	100.00	3.00
			Number of fleet vehicle maintenance reports related to sub- directorate compiled and submitted to B&T	Fleet vehicles are issued and maintained by fleet management officer in the office of B&T, hence records are compiled and kept there.	Correct information be recorded and submitted to B&T	3.00		1.00	6.00	2.00	1.00	9.00		1.00	12.00		12.00	5.00	1.00
Local Economic Development	Grow the economy	Sustainable Job Creation	Number jobs created through infrastructure projects (excluding household sanitation) year to date	Delay on implementation of some infrastructure projects affected employment generation	Maximise job creation on current projects and ensure reporting by service providers.		197.00		1 000.00	370.00	1.00	#####	450.00	1.00	3 117.00	1594.00	3 117.00	450.00	1.00
			Number jobs created through infrastructure projects (excluding household sanitation) year to date	Delay on implementation of some infrastructure projects affected employment generation	Maximise job creation on current projects and ensure reporting by service providers.		197.00		1 000.00	370.00	1.00	#####	450.00	1.00	3 117.00	1594.00	3 117.00	450.00	1.00
			Number jobs created	A number of labourers have	Ensure proper		0.00		1 100.00	0.00	1.00	2 100.00	0.00	1.00	3 217.00	0.00	#####	#####	3.15

			through household sanitation year to date	been employed on site, however reporting has not yet been completed.	repoprting and consolidation of the number of jobs created by service providers.														
			Percentage of Infrastructure projects under EPWP	All infrastructure projects are reported under EPWP in terms of job creation	Ensure all new projects are EPWP specified.	50.00	100.00	5.00	50.00	100.00	5.00	50.00	100.00	5.00	50.00	0.00	50.00	100.00	5.00
			Number jobs created through household sanitation year to date	A number of labourers have been employed on site, however reporting has not yet been completed.	Ensure proper repoprting and consolidation of the number of jobs created by service providers.		0.00		1 100.00	0.00	1.00	2 100.00	0.00	1.00	3 217.00	0.00	#####	#####	3.15
Service Delivery	Develop and maintain infrastructure	Electricity Infrastructure and Services	Number of houses electrified through MDM initiatives	Most projects are waiting for energization by ESKOM	Not applicable		331.00	331.00	332.00	3.01	485.00	324.00	1.45	485.00	154.00	485.00	600.00	4.40	
			Percentage household with access to basic electricity	248 389 out of 275 316 household are electrified. The total backlog of 26 927 includes newly established settlemets as well as extensions to the electrified villages. ESKOM is currently busy with electrification of 18 villages in the district to the total of 3 123 households for a tune of R25 143 735.99 and expected to be	Planned projects to be executed within planned time frame. More funds required to get rid of the backlog	95.00	89.00	2.89	95.00	100.00	3.09	95.00	#####	5.00	95.00	86.00	95.00	90.22	2.91

				completed by the end of the current financial year (R 128 324 245.54 / R 263 000 000) MIG expenditure as reported. Delay in appointment of certain project affected the expenditure.															
		Project Management	Percentage MIG utilisation		N/A	35.00	16.00	1.24	75.00	16.50	1.00	100.00	18.25	1.00	100.00	0.00	25.00	49.00	5.00
		Roads Infrastructure and Transport Development	Number km's of gravel roads upgraded to tar		Demand Management Plan must be adhered to appointment of service providers. Project monitoring and site visits to be improved. More funds are required to fast track upgrading of gravel roads to tar.		0.00			0.00					15.00	6.00	15.00	0.80	1.00
			Number of km's of gravel roads bladed year to date		Grading programme must be updated on weekly bases in order to manage any deviations at early stage. Enough blades to be ordered. Routine maintenance of graders to be done in-time to prevent long standing period.	390.00	1 162.91	5.00	780.00	1 914.83	5.00	1 170.00	2 405.12	5.00	1 560.00	0.00	#####	#####	5.00
			Roads master plan developed		Not applicable		0.00		100.00	0.00		100.00	0.00		100.00	0.00	100.00	0.00	

			and approved by Management																
		Sanitation Infrastructure and Services	Number new VIP's constructed year to date	Contractors are on site and most has already completed pit digging and lining. Number of completed to be reconcilled after submission of happy letters	Ensure immediate reporting of completed toilets per local municipality		0.00		2 143.00	0.00	1.00	#####	0.00	1.00	#####	9232.00	#####	#####	3.12
Service Delivery and Infrastructure	Develop and maintain infrastructure	Electricity Infrastructure and Services	Number energy conservation workshops held successfully y.t.d.	Energy conservation workshops form part of the District Energy Forum on monthly bases	Not applicable				1.00	100.00	5.00	1.00	8.00	5.00	1.00		1.00	1.00	3.00
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process			50.00	100.00	5.00	75.00	50.00	1.44	100.00	100.00	3.00	100.00	0.00			
		Integrated Planning	Contributions to the IDP review process	Contribution to the IDP are made through submission of departmental five year plans and also through IDP forums and IDP technical & steering committee meetings	Not applicable	50.00		1.00	75.00	332.00	5.00	100.00		1.00	100.00		100.00	100.00	3.00
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Inputs on the review of the organogram submitted to Corporate Services by end January									100.00	100.00	3.00	100.00	0.00			
			Percentage of LLF issues related to Directorate resolved within specified	Not applicable this period	Not applicable	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

			timeframe														
			Number of performance reviews and evaluations of the employees within Directorate conducted year to date	Not applicable this period	Not applicable					1.00		1.00	2.00	0.00	2.00	0.00	1.00

10. Projects – Engineering Services

Project	Compl Date	Sep 11					Dec 11					Mar 12					Jun 12				
		Activity	Budget	Target	% Complete	Score	Activity	Budget	Target	% Complete	Score	Activity	Budget	Target	% Complete	Score	Activity	Budget	Target	% Complete	Score
Senwamokgope Stadium		Not applicable this quarter	0.00	0.00	100.00		10% Progress. Tender document, advertisement, tender closure, tender evaluation	0.00	10.00	10.00	3.00	40% Progress. Construction and Monitoring	350 000.00	40.00	10.00		100%. Practical completion, hand over	1 000 000.00	100.00	100.00	3.00
Kgapane Stadium		Not applicable this quarter	0.00	0.00	100.00		40% Progress. Tender document, advertisement, tender closure, tender evaluation	270 500.00	40.00	40.00	3.00	70% Progress. Appointment of contractor, construction commencement	2 750 000.00	70.00	40.00	1.57	100%. Practical completion, hand over	3 000 000.00	100.00	100.00	3.00
Lenyenye Stadium		10% Progress. Tender document, advertisement, tender closure, tender evaluation	1 240 127.00	10.00	100.00		45% Progress. Appointment of contractor, Site hand over, Construction commencement	1 700 000.00	45.00	20.00	1.44	75% Progress. Construction	1 237 306.00	75.00	20.00		100%. Practical completion, hand over	2 000 000.00	100.00	100.00	3.00
Closing & Rehabilitation of Disposal Site-GGM		Not applicable this quarter	0.00	0.00	100.00		5% Progress. Appointment of service provider, refurbishment	0.00	5.00	100.00		35% Progress. Refurbishment	100 000.00	35.00	50.00	4.43	100%. Refurbishment, Completion	400 000.00	100.00	100.00	
Development of New Disposal sit-MLM		Not applicable this quarter	0.00	0.00	95.00		15% Progress. Appointment of service provider, Designs, Tendering process, Appointment of Contractor.	500 000.00	15.00	95.00	5.00	35% Progress. Construction	4 200 000.00	35.00	99.00	5.00	100%. Construction, Completion.	5 600 000.00	100.00	100.00	3.00
Closing & Rehabilitation of Disposal Site-MLM		Not applicable this quarter	0.00	0.00	0.00		10% Progress. Appointment of service provider, refurbishment	0.00	10.00	0.00	1.00	45% Progress. Refurbishment	1 500 000.00	45.00	0.00		100%. Refurbishment, Completion	3 000 000.00	100.00	0.00	

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Closing & Rehabilitation of Disposal Site-BPM		Not applicable this quarter	0.00	0.00	0.00		10% Progress. Appointment of service provider, refurbishment	500 000.00	10.00	0.00	1.00	40% Progress. Refurbishment	2 000 000.00	40.00	0.00		100%. Refurbishment, Completion	5 000 000.00	100.00	0.00	
Closing & Rehabilitation of Disposal Site-GLM		Not applicable this quarter	0.00	0.00	1.50		Not applicable this quarter	0.00	0.00	0.00		20% Progress. Appointment of service provider, refurbishment	300 000.00	20.00	0.00		100%. Refurbishment, Completion	600 000.00	100.00	0.00	
Refurb Rescue Pumper		Not applicable this quarter	0.00	0.00	65.00		Not applicable this quarter	0.00	0.00	0.00		100%. Appointment of service provider, refurbishment, completion	300 000.00	100.00	0.00		100%. Appointment of service provider, refurbishment, completion	300 000.00	100.00	0.00	
Electrification of Botshabelo(GGM)		Not applicable this quarter	0.00	0.00	100.00		Not applicable this quarter	0.00	0.00	40.00		40% Progress. Tender advertisement, Tender closing, Tender award, Appointment of contractor, site hand over	300 000.00	40.00	40.00	3.00	100%. Energising the house holds, Practical hand over.	300 000.00	100.00	100.00	
Mbamba Mencisi Electrification		95% Progress. Electrification	550 000.00	95.00	95.00	3.00	100%. Electrification completed	6 231 000.00	100.00	99.00	2.99	100%. Project completed	11 282 096.00	100.00	100.00	3.00	100%. Project completed	14 000 000.00	100.00	100.00	3.00
Metz Electrification		Not applicable this quarter	0.00	0.00	100.00		100%. Electrification completed	250 000.00	100.00	5.00	1.05	100%. Households energised, project completed	1 000 000.00	100.00	40.00	1.40	100%. Households energised, project completed	1 000 000.00	100.00	100.00	
Mopani Municipal Offices		Not applicable this quarter	0.00	0.00	6.00		10% Progress. Tender document, advertisement, tender closure, tender evaluation	1 500 000.00	10.00	28.00	5.00	80% Progress. Construction and Monitoring	10 500 000.00	80.00	22.00	1.28	100%. Construction and Monitoring	49 039 582.00	100.00	6.00	1.06

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Nwamitwa MPCC		40% Progress. Construction and Monitoring	11 108 598.00	40.00	65.00	4.63	60% Progress. Construction and Monitoring	13 910 786.00	60.00	65.00	3.08	80% Progress. Construction and Monitoring	15 376 486.00	80.00	87.00	3.09	100%. Practical completion, hand over	17 000 000.00	100.00	87.00	2.87
Leretjeng Sports Centre		Not applicable this quarter	0.00	0.00	133.00		10% Progress. Tender document, advertisement, tender closure, tender evaluation	109 167.00	10.00	10.00	3.00	20% Progress. Appointment of contractor, construction commencement	748 520.00	20.00	10.00	1.50	100%. Practical completion, hand over	2 000 000.00	100.00	100.00	3.00
Metz Bismark	25/04/2012	20% Progress. Construction and Monitoring	1 300 000.00	20.00	100.00	5.00	40% Progress. Construction and Monitoring	3 200 000.00	40.00	45.00	3.13	80% Progress. Construction and Monitoring	4 000 000.00	80.00	95.00	3.19	100%. Construction and Monitoring	4 000 000.00	100.00	100.00	3.00
Dav Village to Nkwankowa		10% Progress. Site establishment, Exposing of services, Earthworks, Installation of sub-soil drainages, road works.	985 000.00	10.00	40.00	5.00	30% Progress. Installation of concrete kerbs &beams, Surfacing of the road, Stone pitching	3 015 000.00	30.00	45.00	4.50	70% Progress. Installation of road signs, practical completion	4 000 000.00	70.00	80.00	3.14	100%. Finishing of the site, Completion handover	4 000 000.00	100.00	100.00	3.00
Xikukwane Xibulane		15% Progress. Tender advertisement, Tender closing, Tender award	0.00	15.00	100.00	5.00	25% Progress. Scoping report, EIA report, Design report approval,	0.00	25.00	25.00	3.00	30% Progress. Site hand over meeting, contract design, contractor on site	2 978 723.00	30.00	25.00	2.83	100%. Date of practical completion, construction completion date, release of retention	4 000 000.00	100.00	100.00	3.00
Modjadji to Mabele		15% Progress. Advertisement, Briefing session, closing tender	1 583 635.00	15.00	10.00	1.67	35% Progress. Appointment of service provider	2 828 319.00	35.00	5.00	1.14	45% Progress. Construction	4 000 000.00	45.00	10.00	1.22	100%. Practical completion, Hand over	4 000 000.00	100.00	50.00	1.50

Maseke to Mashishimale	10% Progress. Site establishment, construction of by-passes, clearing & grubbing, earth works, road layer works	879 000.00	10.00	5.00	1.50	25% Progress. Installation of culverts and sub-soil drainage, surfacing of the road, construction of drains, stone pitching, road marking and signs.	3 579 000.00	25.00	5.00	1.20	45% Progress. Practical completion, finishing of the site, completion hand over, occupation of the site	4 000 000.00	45.00	10.00	1.22	100%. Practical completion, hand over	4 000 000.00	100.00	100.00	3.00
Thabina to Maake	20% Progress. Tender advertisement, site inspection, submit evaluation report	4 141 681.00	20.00	42.00	5.00	45% Progress. Issue appointment letter to the contractor, site handover, construction starting	9 000 000.00	45.00	42.00	2.93	75% Progress. Practical completion, finishing of the site, completion hand over, occupation of the site	9 000 000.00	75.00	100.00	4.33	100%. Practical completion, hand over	9 000 000.00	100.00	68.00	2.68
Matsotsosela Bridge	30% Progress. Tender advertisement, site inspection, submit evaluation report	0.00	30.00	25.00	2.83	65% Progress. Issue appointment letter to the contractor, site handover, construction starting	2 750 000.00	65.00	5.00	1.08	70% Progress. Construction	7 700 000.00	70.00	10.00	1.14	100%. Construction	20 000 000.00	100.00	46.00	1.46
Mabulane to Lenokwe Bridge	5% Progress. Finalise design for all works.	1 251 694.00	5.00	50.00		25% Progress. Appointment of service provider, contract establishment and piling, site clearance at roads& bridge sites	6 660 760.00	25.00	10.00	1.40	35% Progress. Bridge foundation, mass earthworks& accommodation of traffic, Bridge columns and pavement layer works	16 061 041.00	35.00	20.00	1.57	100%. Bridge wing walls and pavement layer works, bridge deck, backfilling behind wing walls and layer stabilisation, roads sign, marking and finishing off the road.	28 000 000.00	100.00	50.00	1.50

Sephukubje Bridge		10% Progress. Appointment of service provider, contract establishment and pilling, site clearance at roads& bridge sites	10 566 780.00	10.00	5.00		55% Progress. Bridge foundation, mass earthworks& accommodation of traffic, Bridge columns and pavement layer works	13 700 087.00	55.00	5.00	1.09	70% Progress. Bridge wing walls and pavement layer works, bridge deck, backfilling behind wing walls and layer stabilisation, roads sign, marking and finishing off the road.	13 700 087.00	70.00	10.00		100%. Practical completion, hand over	17 000 000.00	100.00	10.00	1.10
Sekgopo		10% Progress. Tender document, advertisement, tender closure, tender evaluation	0.00	10.00	5.00	1.50	45% Progress. Appointment of service provider, contract establishment and pilling, site clearance at roads & bridge sites,	0.00	45.00	5.00	1.11	80% Progress. Bridge wing walls and pavement layer works, bridge deck, backfilling behind wing walls and layer stabilisation, roads sign, marking and finishing off the road.	1 500 000.00	80.00	20.00		100%. Practical completion, hand over	4 000 000.00	100.00	100.00	3.00
Namakgale Sewage Project		25% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	5 583 635.00	25.00	60.00	5.00	45% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	9 128 317.00	45.00	50.00	3.11	75% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	10 852 977.00	75.00	52.00	2.69	100%. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	16 400 000.00	100.00	60.00	1.60
Mopani household Sanitation		10% Progress. Appointment of service provider, contract establishment and site hand over.	0.00	10.00	75.00	5.00	55% Progress. Service provider on site, construction of pit latrines	18 000 000.00	55.00	35.00	1.64	80% Progress. Service provider on site, construction of pit latrines	33 000 000.00	80.00	30.00	1.38	100%. Practical completion, hand over	60 000 000.00	100.00	75.00	2.75

Upgrading of Nkowankowa Sewega		Not applicable this quarter	0.00	0.00	10.00		10% Progress. Tender document, advertisement, tender closure, tender evaluation	750 000.00	10.00	10.00	3.00	45% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	3 000 450.00	45.00	10.00		100%. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	7 000 000.00	100.00	15.00	
Upgrading of Phalaborwa Sewage		Not applicable this quarter	0.00	0.00	18.00		25% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	1 855 551.00	25.00	18.00	2.72	70% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	6 494 431.00	70.00	10.00		100%. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	9 300 000.00	100.00	15.00	
Lenyenye Sewerage plant		20% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	4 583 635.00	20.00	80.00	5.00	45% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	8 128 319.00	45.00	70.00	4.56	70% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	9 500 000.00	70.00	70.00	3.00	100%. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	9 500 000.00	100.00	78.00	2.78

Upgrading of Giyani Sewage		Not applicable this quarter	0.00	0.00	80.00		10% Progress. Tender document, advertisement, tender closure, tender evaluation	0.00	10.00	5.00	1.50	90% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	2 500 000.00	90.00	90.00	3.00	100%. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	3 000 000.00	100.00	98.00	2.98
Nandoni to Nsami Pipeline(DPLG&H R131m+DWA R54m		30% Progress. Appointment of service provider, contract establishment and site hand over.	0.00	30.00	39.00	3.30	65% Progress. Pipeline construction, excavation, bedding and backfilling.	1 990 000.00	65.00	39.00	1.60	80% Progress. Pipeline construction, excavation, bedding and backfilling, pipeline connections. Pipeline testing.	27 440 980.00	80.00	39.00		100%. Practical completion, hand over	185 000 000.00	100.00	39.00	
Mametja Sekororo RWS		Not applicable this quarter	0.00	0.00	10.00		20% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document, tender advertisement, site inspection,	5 350 979.00	20.00	10.00	1.50	75% Progress. Tender award, site handing over, contract sign, contract on site. Construction.	42 450 950.00	75.00	10.00		100%. Practical completion, hand over	64 000 000.00	100.00	10.00	
Sekgosese Ground Water Dev.Scheme		20% Progress. Site establishment, Excavation	967 500.00	20.00	5.00		35% Progress. Bedding, laying of pipes, backfilling, compacting, testing, project hand over.	1 500 000.00	35.00	100.00	5.00	40% Progress. Bedding, laying of pipes, backfilling, compacting, testing, project hand over.	1 500 000.00	40.00	100.00	5.00	100%. Bedding, laying of pipes, backfilling, compacting, testing, project hand over.	1 500 000.00	100.00	100.00	3.00

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Giyani Water Works - Extension & Upgrading		15% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	1 850 000.00	15.00	15.00		40% Progress. Tender advertisement, Site inspection, tender closing,	15 250 000.00	40.00	30.00	2.75	75% Progress. Tender award, site handing over, contract sign, contract on site.	26 050 000.00	75.00	10.00		100%. Practical completion, hand over	40 000 000.00	100.00	10.00	
Giyani System N (Mapuve & Bulk main to Siyandani)		20% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	0.00	20.00	97.00	5.00	55% Progress. Tender advertisement, Site inspection, tender closing,	1 170 289.00	55.00	97.00	5.00	80% Progress. Tender award, site handing over, contract sign, contract on site.	9 500 500.00	80.00	70.00	2.88	100%. Practical completion, hand over	15 000 000.00	100.00	97.00	2.97
Sefofotse-Ditshosine-Ramatlatsi Bulk line		15% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	1 422 821.00	15.00	35.00	5.00	45% Progress. Tender advertisement, Site inspection, tender closing, Tender award, site hand over, contract on site	5 000 000.00	45.00	99.00	5.00	75% Progress. Excavation, bedding, back filling, Pipeline testing	5 000 000.00	75.00	100.00	4.33	100%. Practical completion, hand over	5 000 000.00	100.00	100.00	3.00
Upgrading of Thapane Water Scheme		5% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	400 000.00	5.00	10.00		15% Progress. Tender advertisement, Site inspection, tender closing,	3 474 445.00	15.00	15.00	3.00	55% Progress. Tender award, site handing over, contract sign, contract on site.	6 737 221.00	55.00	20.00	1.36	100%. Practical completion, hand over	10 000 000.00	100.00	20.00	
Rising main from Nkambako WTP to Babanana		Not applicable this quarter	0.00	0.00	18.00		30% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	11 390.00	30.00	30.00	3.00	70% Progress. Tender award, site handing over, contract sign, contract on site.	126 000 000.00	70.00	30.00		100%. Practical completion, hand over	280 000 000.00	100.00	15.00	
Selwane Water Scheme		Not applicable this quarter	0.00	0.00	70.00		15% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	750 540.00	15.00	15.00	3.00	55% Progress. Reticulation, exposing and connection, refurbishment of reservoir	2 379 123.00	55.00	15.00	1.27	100%. Practical completion, hand over	3 500 000.00	100.00	15.00	
Kampersrus Water Supply		15% Progress. Submission & Approval of tender adverts, tender press advertising, document	0.00	15.00	5.00	1.33	40% Progress. Tender board approval, contract acceptance of offer, site handover &	1 213 099.00	40.00	95.00	5.00	75% Progress. Construction	6 030 412.00	75.00	95.00	3.27	100%. Construction	10 346 928.00	100.00	15.00	

		availability, site inspection, tender closing & public opening, adjudication and recommendation.					commencement date. Construction														
Tours Bulk Water Scheme		35% Progress. Reticulation, exposing and connection, refurbishment of reservoir	1 925 000.00	35.00	100.00	5.00	85% Progress. Reticulation, exposing and connection, refurbishment of reservoir	4 675 000.00	85.00	97.00	3.14	100%. Reticulation, exposing and connection, refurbishment of reservoir, testing hand over	5 500 000.00	100.00	100.00	3.00	100%. Project completed	5 500 000.00	100.00	100.00	3.00
Upgrading of Senwamokgope		Not applicable this quarter	0.00	0.00	70.00		35% Progress. Reticulation, exposing and connection, refurbishment of reservoir	1 760 889.00	35.00	60.00	5.00	70% Progress. Reticulation, exposing and connection, refurbishment of reservoir	3 800 400.00	70.00	60.00	2.86	100%. Project completed	7 000 000.00	100.00	70.00	2.70
Upgrading of Thabina Water Treatment Plant		Not applicable this quarter	0.00	0.00	5.00		35% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	500 000.00	35.00	5.00	1.14	70% Progress. Tender award, site handing over, contract sign, contract on site.	1 000 000.00	70.00	5.00	1.07	100%. Practical completion, hand over	1 000 000.00	100.00	5.00	
Borehole Development		Not applicable this quarter	0.00	0.00	5.00		25% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	8 950 000.00	25.00	5.00	1.20	60% Progress. Tender award, site handing over, contract sign, contract on site.	16 000 000.00	60.00	5.00		100%. Practical completion, hand over	20 000 000.00	100.00	5.00	

11. Performance Indicators – Community Services

KPA	Objective	Programme	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12				
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage operational budget variance per directorate (i.t.o. cashflow projections)	Community Services is at 4.95% budget expenditure variance	N/A	10.00	8.60	4.35	10.00	20.76	1.00	10.00	10.00	3.00	10.00	10.00	10.00	4.95	5.00
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Percentage of Social Cluster resolutions related to MDM implemented within timeframes	13 Resolutions of the Social Cluster Committee meetings were identified and implemented.	No corrective action.	100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	90.00	100.00	150.00	5.00
			Percentage of District Housing Forum resolutions implemented within timeframes	There were no District Housing meetings held during the reporting period; but attended 02 Provincial Forums on 25 July 2011 and 23 Sept 2011; and also conducted 03 consumer awarenesses.		100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	1.00	100.00	90.00	100.00	100.00	3.00
			Percentage of Moral Regeneration Forum resolutions related to MDM implemented	There was no Moral Regeneration Forum meetings during the reporting period	N/A	100.00	0.00	1.00	100.00	0.00	1.00	100.00	0.00	1.00	100.00	90.00	100.00	0.00	1.00

		Fleet Management	Number of fleet vehicle maintenance reports related to Sport, Arts and Culture division compiled and submitted to B&T	No fleet allocated to the unit during this reporting period.		3.00	0.00	1.00	6.00	0.00	1.00	9.00	0.00	1.00	100.00	0.00	12.00	0.00	1.00
		Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	Only 2 vehicles are allocated to the directorate and 38 to fire services (total vehicles allocated is 40). However maintenance thereof is done Budget and Treasury; and they keep all records.	N/A		38.00		6.00	38.00	5.00	9.00	38.00	5.00	12.00	0.00	12.00	38.00	5.00
		Governance and Administration	Percentage Council resolutions related to relevant directorate implemented within specified timeframes	All the 6 Council Resolutions identified for the Directorate were addressed effectively.	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
		Governance and Administration	Anti-corruption action plan related to Directorate developed	The Strategy has been developed by Corporate Services, and the Directorate will customise the plan to its settings.	N/A		0.00		100.00	0.00		100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00

			Anti-corruption action plan related to Sport, Arts and Culture division developed	No plan was developed during this reporting period.It was agreed that we utilise the plan for the institution which covers all the directorates.			0.00		100.00	0.00	1.00	100.00	0.00	1.00	1.00	0.00	100.00	0.00	1.00
			Percentage Audit Committee decisions related to Sport, Arts and Culture division implemented	The register was reviewed in the second and fourth quarter of this reporting period.		100.00	0.00	1.00	100.00	0.00	1.00	100.00	7.00	1.00	1.00	0.00	100.00	100.00	3.00
			Risk register related to Sport, Arts and Culture division reviewed	The register was reviewed in the second and fourth quarter of this reporting period.		100.00	0.00	1.00	100.00	0.00	1.00	100.00	7.00	1.00	1.00	0.00	100.00	100.00	3.00
			Percentage Council resolutions related to Sport, Arts and Culture division implemented within timeframe	All resolutions referred to the unit were implemented during this reporting period.		100.00	0.00	1.00	100.00	0.00	1.00	100.00	0.00	1.00	1.00	100.00	100.00	3.00	
			Percentage management committee resolutions related to Sport, Arts and Culture division implemented within timeframes	All resolutins referred to the unit were implemented during this reporting period.		100.00	0.00	1.00	100.00	0.00	1.00	100.00	0.00	1.00	100.00	90.00	100.00	3.00	

			Percentage Audit Committee decisions related to Directorate implemented	All the 5 AC decisions identified for the Directorate were completely addressed.	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Risk register related to Directorate reviewed	12 Risks related to the Directorate were reviewed with Internal Audit (Risk Officer)	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	140.00	4.67
			Risk coordinator identified and designated	Risk officer, Mudau NR has been identified and coordinating risk issues within the directorate.	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Percentage of AG audit queries related to directorate resolved	4 AG's and 8 IA's queries were identified for the Directorate from July 2011 to June 2012; and about 75% has been effectively addressed.	N/A		44.00		20.00	22.00	3.17	60.00	100.00	5.00	100.00	100.00	100.00	100.00	3.00
			Percentage of identified risks addressed per directorate	12 Risks related to the Directorate were reviewed with Internal Audit (Risk Officer)	N/A	25.00	100.00	5.00	50.00	100.00	5.00	75.00	0.00	1.00	100.00	100.00	100.00	100.00	3.00
			Percentage internal audit queries related to directorate resolved within agreed timeframes	Of the 11 Internal Audit queries identified for the Directorate during the reporting period, only 8 were effectively addressed (ie almost 75%).	N/A	100.00	60.00	1.33	100.00	100.00	3.00	100.00	80.00	1.67	100.00	100.00	100.00	75.00	1.58

			Percentage Executive Management meetings attended and decisions implemented within timeframes	27 Resolutions identified by the Executive Committee from July 2011 - June 2012 were effectively implemented; Implementation tool available as POE.	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	1.00	100.00	100.00	100.00	165.00	5.00
			Percentage Council resolutions related to Health sub-directorate implemented within specified timeframe	13 Resolutions of the Social Cluster Committee meetings and only 01 Council resolution for the development of waste disposal sites at GGM and MLM, which were identified and implemented successfully.	N/A	100.00	0.00	1.00	100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage Council resolutions related to Env sub-directorate implemented within specified timeframe	The issue of development of landfill sites for Maruleng and Giyani was implemented satisfactory.	N/A	100.00		1.00	100.00	0.00	1.00	100.00	2.00	1.00	100.00	90.00	100.00	100.00	3.00
			Percentage Council resolutions related to Fire sub-directorate implemented within specified timeframe	No Council Resolutions Received	Filling of all vacant posts	100.00	100.00	3.00	100.00	100.00	3.00	100.00	2.00	1.00	100.00	90.00	100.00	100.00	3.00

			Percentage management committee resolutions related to Health sub-directorate implemented within specified timeframes	4 Resolutions were addressed satisfactory.	The following documentation were requested from the Dept of Health to assist in speeding up the process of the Devolution of Environmental Health Services: - revised Asset Register for EHS - 2012/2013 Budget that will be transferred by the Department to MDM - That two meetings be scheduled; the first one to have a session with all the affected personnel and the second one for the handing over of assets and personnel; 1st Meeting: 13 April 2012 Venue: MDM Giyani at 11h00; 2nd Meeting: 16 April 201	100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00		100.00	90.00	100.00	100.00	3.00
			Percentage management committee resolutions related to Env sub-directorate implemented within specified timeframes	The issue of development of landfill sites for Maruleng and Giyani was implemented satisfactory.	N/A	100.00		1.00	100.00	0.00	1.00	100.00	0.00	1.00	100.00	90.00	100.00	100.00	3.00

			Percentage management committee resolutions related to Fire sub-directorate implemented within specified timeframes	80% = (# emergency incident scenes arrived at within 30 minutes of dispatch / # emergency incidents reported)	Filling of all vacant positions	100.0 0	100.0 0	3.00	100.0 0	100.0 0	3.00	100.0 0	100.0 0	3.00	100.00	90.00	100.0 0	100.0 0	3.00
			Anti-corruption action plan related to Fire sub-directorate developed	Plan not developed yet					100.0 0	0.00	1.00	100.0 0	0.00	1.00	100.00		100.0 0	0.00	1.00
			Percentage Audit Committee decisions related to Fire division implemented	No Audit committee resolutions recieved		100.0 0	100.0 0	3.00	100.0 0	100.0 0	3.00	100.0 0	100.0 0	3.00	100.00		100.0 0	100.0 0	3.00
			Risk register related to Fire sub-directorate reviewed	All risks related to Fire Services reviewed		100.0 0	100.0 0	3.00	100.0 0	100.0 0	3.00	100.0 0	100.0 0	3.00	100.00		100.0 0	100.0 0	3.00
			Number of fleet vehicle maintenance reports related to Fire sub-directorate compiled and submitted to B&T	38 Fleet maintenance submissions made to fleet mangement	Fast tracking of vehicle maintenance requeusts	3.00	38.00	5.00	6.00	6.00	3.00	9.00	100.0 0	5.00	12.00		12.00	38.00	5.00

			Anti-corruption action plan related to Health sub-directorate developed	There is no specific plan in place for the Health sub - Directorate; but will customise the available institutional plan to the sub - directorate.	N/A				100.00	0.00	1.00	100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00
			Percentage Audit Committee decisions related to Health division implemented	5 Health decisions were identified by Audit Committee were resolved satisfactory.	N/A	100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Risk register related to Health sub-directorate reviewed	Risk Register was reviewed and updated in January 2012 with the Risk Officer.	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Number of fleet vehicle maintenance reports related to Health sub-directorate compiled and submitted to B&T	The sub - Directorate do not have maintenance reports for the 2 vehicles allocated to the entire directorate, however maintenance is managed by Budget & Treasury.	N/A	3.00	0.00	1.00	6.00	0.00	1.00	9.00	100.00	5.00	12.00	0.00	12.00	12.00	3.00
			Anti-corruption action plan related to Env sub-directorate developed	Anti - corruption plan was developed by Corporate Services for the sub - directorate to customize it to its environment.	N/A				100.00	0.00	1.00	100.00		1.00	100.00	0.00	100.00	100.00	3.00

			Percentage Audit Committee decisions related to Env division implemented	There was no Audit Committee decisions identified for the sub - directorate during the reporting period.	N/A	100.00		1.00	100.00	0.00	1.00	100.00		1.00	100.00	0.00	100.00	100.00	3.00
			Risk register related to Env sub-directorate reviewed	N/A	N/A	100.00		1.00	100.00	100.00	3.00	100.00		100.00	3.00	100.00	0.00	100.00	
			Number of fleet vehicle maintenance reports related to Env sub-directorate compiled and submitted to B&T	N/A	N/A	3.00		1.00	6.00	0.00	1.00	9.00		1.00	12.00	0.00	12.00		
			Anti-corruption action plan related to sub-directorate developed	The plan was developed by cooperate services section	N/A				100.00		1.00	100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00
			Percentage Audit Committee decisions related to division implemented	There was decision identified by audit committee	N/A	100.00		1.00	100.00		1.00	100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00
			Risk register related to sub-directorate reviewed	The risk register was reviewed in january 2012 with the risk officer	N/A	100.00		1.00	100.00		1.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

			Number of fleet vehicle maintenance reports related to sub-directorate compiled and submitted to B&T	Only two vehicles are allocated to the directorate and the rest to fire services. However maintenance are done budget and treasury.	N/A	3.00		1.00	6.00		1.00	9.00	0.00	1.00	12.00	0.00	12.00	12.00	3.00
Service Delivery	Develop and maintain infrastructure	Housing	Housing Development plan developed and approved by Management	Housing Plan not yet developed;	Still waiting for the finalisation of the Provincial Housing Strategy, then the plan will be drafted in a way that it aligns to the Strategy.		0.00		100.00	0.00	1.00	100.00	0.00	1.00	100.00	0.00	100.00	0.00	1.00
			Number Housing Beneficiaries workshops held year to date	Addressed 50 beneficiaries at Mageva RDP on 05 June 2012, 60 housing beneficiaries on the 12 June 2012 at Jamela RDP during the Housing Consumer Education Roadshow; 245 people reached out at Babangu/Ndhengez a on the 06 June 2012; and 70 beneficiaries at Section F Giyani; Total beneficiaries 425.	N/A	1.00	0.00	1.00	2.00	0.00	1.00	3.00	0.00	1.00	4.00	4.00	4.00	4.00	3.00

			Number local municipalities with updated Housing beneficiary lists YTD	All our LMs has updated their Housing Beneficiary lists	N/A	1.00	2.00	5.00	3.00	5.00	5.00	5.00	5.00	3.00	5.00	5.00	5.00	5.00	3.00
			Number Consumer education outreach programme conducted y.t.d.	Conducted Housing Consumer Education at Mageva, Babangu/Ndhengez a and Jamela RDP on the 05/06/12, 06/06/12 and 13/06/12 and Giyani Section F	N/A	1.00	0.00	1.00	2.00	0.00	1.00	3.00	0.00	1.00	4.00	4.00	4.00	4.00	3.00
			Percentage of housing related complaints investigated within 2 weeks of receipt of complaint	A complaint was raised by the Portfolio committee that there are lot of unoccupied RDP houses, which others are used for business purposes. An investigation was made and a report was compiled in that regard.	N/A	100.00	0.00	1.00	100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00

			Number people reached during Consumer Outreach Programme	Addressed 50 beneficiaries at Mageva RDP on 05 June 2012, 60 housing beneficiaries on the 12 June 2012 at Jamela RDP during the Housing Consumer Education Roadshow; 245 people reached out at Babangu/Ndhengeza on the 06 June 2012; and 70 beneficiaries at Section F Giyani; Total beneficiaries 425.	N/A	100.00	0.00	1.00	200.00	0.00	1.00	300.00	0.00	1.00	400.00	400.00	400.00	425.00	3.10
			Number of District Housing Committee meetings held successfully YTD	There were no District Housing meetings held during the reporting period; but attended 02 Provincial Forums on 25 July 2011 and 23 Sept 2011; and also conducted 03 consumer awarenesses.	N/A	1.00	0.00	1.00	2.00	0.00	1.00	3.00	0.00	1.00	4.00	4.00	4.00	2.00	1.00
		Waste Management	Percentage local municipalities with legal landfill sites	Three out of five local municipalities, i.e Tzaneen and Maruleng and Phalaborwa are operating on the legal waste disposal sites	Development of Greater Giyani waste disposal site will be executed in the next financial year.		60.00		25.00	75.00	5.00	75.00	40.00	1.19	100.00	100.00	100.00	60.00	1.33

	Effective coordination of public transport systems	Public transport	Integrated Transport plan reviewed and approved by Management	<p>The District Transport forum was held on the 13 April 2012 to discuss the matter of ITP.</p> <p>The District Transport meeting dated 11 May 2012 - Further discussed the reviewing of the ITP.</p> <p>The District Transport Portfolio Meeting - 13 June 2012 - The reviewing of ITP .</p>	The Ass Dir of Roads and Transport was appointed in March 2012 . We are now conducting the district Transport Forum to adress the reviewing of ITP.		0.00	100.00	0.00	1.00	100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00
			Percentage incidences of conflict resolved (Number incidences of conflict resolutions facilitated / Number incidences that arise as Percentage)	There were no conflict identified for the sub - directorate	N/A	100.00	0.00	1.00	100.00	100.00	3.00	100.00	40.00	100.00	0.00	100.00	100.00	3.00
	Improve Community well-being	Community Health	Number of Health Council Meetings held	There was no meeting held since DHC members were not as yet appointed	A list of nominated members to serve in Council and their CVs was forwarded to the MEC for Health and Social Development for written appointments.	1.00	0.00	1.00	2.00	0.00	1.00	3.00	0.00	1.00	4.00	5.00	4.00	0.00

			Number of Aids Council meetings held successfully year to date	Five (05) HIV/AIDS meetings and 02 AIDS Council Launching were held as follows: 06 July 2011; 17 August 2011; 08 February 2012, and 14 June 2012 in MDM and 18 June in GLM.	N/A	1.00	0.00	1.00	2.00	2.00	3.00	3.00	1.00	1.00	4.00	5.00	4.00	7.00	5.00
			Percentage budget spent on HIV and AIDS support ytd		N/A	25.00	8.60	1.00	50.00	0.00	1.00	75.00	0.00	1.00	100.00	94.46	100.00	100.00	3.00
			Percentage HIV and AIDS ARV sites monitored complying to standards	Of the 10 RV sites monitored, they all comply to the required standards	N/A	100.00	0.00	1.00	100.00	24.60	1.00	100.00	70.00	1.50	100.00	100.00	100.00	100.00	3.00
			% health complaints resolved (facilitated with relevant department) within 72 hours	Since July 2011 to date, there was no complaints received by the Directorate for referral to the main Department.	N/A	100.00	0.00	1.00	100.00	100.00	3.00	100.00	60.00	1.33	100.00	100.00	100.00	100.00	3.00
			Number District Health Council meetings held successfully YTD	There was no meeting held since DHC members were not as yet appointed	A list of nominated members to serve in Council and their CVs was forwarded to the MEC for Health and Social Development for written appointments.	1.00	0.00	1.00	2.00	0.00	1.00	3.00	0.00	1.00	4.00	5.00	4.00	0.00	1.00

			Number District HIV/Aids Council meetings held successfully YTD	Five (05) HIV/AIDS meetings and 02 AIDS Council Launching were held as follows: 06 July 2011, 17 August 2011; 08 February 2012, and 14 June 2012 in MDM and 18 June in GLM.	N/A	1.00	0.00	1.00	2.00	0.00	1.00	3.00	1.00	1.00	4.00	5.00	4.00	5.00	4.50
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			Number of health awareness campaign conducted and supported YTD	From July 2011 to June 2012, we conducted 11 health awareness campaigns, ie Diabetes, District World AIDS Day held at Maake FET, National World AIDS Day held at Phalaborwa, 16 Days of Activism, HCT Provincial held at ZZ2, HCT and Intensified Case Finding held at Tzaneen Correctional Services, Candlelight Memorial held at Maruleng, and 04 Health and Hygiene workshops; also conducted HIV and AIDS Roadshows at Dzumeri, Jamela and Babangu RDP Houses on the 05th, 06th and 12th June 2012; 396 people were reached out.	N/A	2.00	0.00	1.00	4.00	0.00	1.00	6.00	11.00	5.00	8.00	14.00	8.00	14.00	5.00
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			<p>From July 2011 to June 2012, we conducted 11 health awareness campaigns, ie District World AIDS Day held at Maake FET, National World AIDS Day held at Phalaborwa, 16 Days of Activism, HCT Provincial held at ZZZ, HCT and Intensified Case Finding held at Tzaneen Correctional Services, Candlelight Memorial held at Maruleng; also conducted HIV and AIDS Roadshows at Dzumeri, Jamela and Babangu RDP Houses on the 05th, 06th and 12th June 2012 respectively.</p>		2.00	0.00	1.00	4.00	0.00	1.00	6.00	6.00	3.00	8.00	8.00	8.00	9.00	3.20
		<p>Number HIV/AIDS awareness campaigns conducted YTD</p>																
		<p>Number Chronic Diseases Support Groups supported (ytd)</p>	<p>From July 2011 to June 2012, only 10 Chronic Diseases Support Groups were visited for support; these are based in the health facilities.</p>	N/A	1.00			3.00	3.00		5.00	0.00	1.00	6.00	8.00	6.00	10.00	5.00
		<p>Number HIV and AIDS ARV sites monitored (ytd)</p>	<p>From July 2011 to June 2012, monitored 10 ARV sites and all compliance to standards.</p>	N/A	2.00	0.00	1.00	4.00	1.00	1.00	8.00	0.00	1.00	10.00	15.00	10.00	10.00	3.00

			Number HIV/AIDS NGOs supported and monitored (ytd)	Monitored 10 NGOs from July 2011 to June 2012	N/A	3.00	0.00	1.00	6.00	0.00	1.00	9.00	0.00	1.00	10.00	11.00	10.00	10.00	3.00
			Number of Candlelight Memorial held successfully	Candle Light Memorial was successfully conducted in July the 08th 2011 at Maruleng showground.	N/A					0.00			1.00		1.00	0.00	1.00	1.00	3.00
			Number of World Diabetic/Cancer Day held successfully YTD	World Diabetic Day was successfully celebrated at Julesburg sport ground (GTM) on the 22 November 2011.	N/A				1.00			1.00	1.00	3.00	1.00	0.00	1.00	1.00	3.00
		Education	Number of education summit held (ytd)	There was no Summit planned for the current financial year due to budget constraints.	Budget for Summit is in the new financial, ie year 2012/13.					0.00		1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00

			Number Educational activities supported	Supported 5 activities from July 2011 - June 2012 as follows: 2 Prep meetings were attended for the School Excellence Awards at Muyexe (Hatlani Muyexe High School); and 01 event (main event) was held on the 25th May 2012; Also supported 22 schools visits during the Executive Mayor's Back to School Campaign from 19 - 24 Jan 2012. The directorate also supported outreach programme conducted at EPCSA in GGM. The programme was blessed by the presence of MEC and Executive Mayor on the 10 February 2012. Also supported a meeting coordinated by the office of the Executive Mayor to discuss the education and Back to School Campaign and Resolution Summit the meeting was held on the 14th February 2012 at confence hall.	N/A	1.00			2.00	0.00	1.00	3.00	3.00	3.00	4.00	9.00	4.00	5.00	4.50
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			Number ECD site meetings attended	From July 2011 to June 2012, 06 meetings were attended as follows: - at Maite Mokoki Creche- glm, Ramudumoday care centre -glm; Tsokgang pre-school- gtm and Mhlava Willem -ggm from 10-12 January 2012; - On the 1st February 2012 at Muhlava willem; the purpose of the meeting was to hand over the creche after completion by the Contractor; - Site inspection done to the Mashishimale creche which is still under construction. This brings the total to 08 meetings.	N/A	1.00	2.00	5.00	2.00	3.00	4.50	3.00	6.00	5.00	4.00	2.00	4.00	8.00	5.00
		Environmental Health Management	Percentage Food control committee resolutions related to MDM implemented within timeframes	There were no food control meetings held during the reporting period; Department of Health is the convener of the meetings.	N/A	100.00			100.00	0.00	1.00	100.00	0.00		100.00	95.00	100.00	100.00	3.00

			Percentage food outlets complying to standards	Figure not known; the Dept of Health are the one conducting surveillance on food premises; No reports received from the Department during the reporting period.	N/A	100.00	100.00	3.00	100.00	0.00	1.00	100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00
		Environmental Management	Number of cleaning up campaigns conducted YTD	From July 2011 - June 2012, 03 Cleaning up campaigns were conducted at Mninginisi, The Oaks and Muhlava villages.	N/A	1.00	0.00	1.00	2.00	0.00	1.00	3.00	3.00		4.00	5.00	4.00	3.00	1.50
			Number of environmental awareness campaigns held	Conducted 03 clean up and one(1) wetland awareness campaigns and 2 world environmental day campaigns	N/A	1.00	1.00	3.00	2.00	0.00	1.00	3.00	11.00	5.00	4.00	5.00	4.00	6.00	
			Number National events (environmental) supported	The sub - directorate supported the Biodiversity Day celebration held at Mokwakwaila, the Wetland day held at GGM, 03 Cleaning up campaigns and the World Environment Day, and 04 Buy Back centre Development meetings.	N/A	1.00	1.00	3.00	2.00	0.00	1.00	3.00	0.00	1.00	4.00	9.00	4.00	6.00	5.00

			<div>Percentage sewer and water treatment plants monitored for compliance on quarterly basis</div>	<div>From July 2011 to July 2012, we monitored 7 sewage plants and 7 water plants; and water samples were collected to determine the quality of both domestic water and final effluent. Report is available.</div>	<div>N/A</div>	<div>100.00</div>	<div>0.00</div>	<div>1.00</div>	<div>100.00</div>	<div>0.00</div>	<div>1.00</div>	<div>100.00</div>	<div>100.00</div>	<div>3.00</div>	<div>100.00</div>	<div>100.00</div>	<div>100.00</div>	<div>100.00</div>	<div>3.00</div>
			<div>Number Workshops to food handlers & street traders conducted</div>	<div>From July 2011 to June 2012, EHPs conducted Health and Hygiene workshops for food handlers on the 12/01/12 and 18/01/12 at silwani village, plus 4 conducted in the previous quatrers (12 & 13 July 2011 and 18 July 2012 BPM); bringing the total number of workshops conducted to date to 6.</div>	<div>N/A</div>	<div>1.00</div>	<div>1.00</div>	<div>3.00</div>	<div>2.00</div>	<div>0.00</div>	<div>1.00</div>	<div>3.00</div>	<div>6.00</div>	<div>4.00</div>	<div>25.00</div>	<div>4.00</div>	<div>6.00</div>	<div>5.00</div>	

			Number Informal settlements surveys / inspections done YTD	Gaza beef and Kremetart informal settlements were inspected by EHPs from Dept of Health on the 04/01/12 for environmental health and hygiene purposes; 2 (surveys were done in Q1 & 2nd quarter (ie at Hluphekani and Dept of Agriculture in GGM);and this brings the total to 6 against an annual target of 4.	N/A	1.00	2.00	5.00	2.00	0.00	1.00	3.00	4.00	4.50	4.00	4.00	4.00	6.00	5.00
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			<p>From July 2011 to June 2012, the following ECDs were monitored: In 1st quarter 10 ECDs were monitored; In the 2nd quarter, 14 ECDs were monitored; In the 4th quarter 46 ECDs were monitored; plus 04 site meetings for handing over of new completed ECDs were attended by MDM officials as follows: at Maite Mokoki Creche- glm, Ramudumoday care centre -glm; Tsokgang pre-school- gtm and Mhlava Willem -ggm from 10-12 January 2012; This brings the total number to 70 ECD centres monitored.</p>	N/A	10.00	0.00	1.00	20.00	3.00	1.00	40.00	0.00	1.00	60.00	151.00	60.00	70.00	3.28
		<p>Number Child care centres /crèches/ old age homes monitored YTD</p>																
		<p>Number of times recycling projects sites visited YTD</p>	<p>Three recycling projects were monitored twice each at Mninginisi BL3, Jamela village and Muhlava - cross.</p>	N/A	1.00	2.00	5.00	2.00	1.00	1.50	3.00	3.00	3.00	4.00	9.00	4.00	6.00	5.00

			Percentage atmospheric emission license applications received and processed within 2 weeks of receipt of application	There were three new applications processed and approved by LEDET.	N/A	100.00	0.00	1.00	100.00	0.00	1.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Number of emission inventory developed and approved by Management YTD	Emission inventory was developed but not yet approved.	N/A				1.00	0.00	1.00	2.00	0.00	1.00	4.00	0.00	4.00	5.00	4.50
			Number of Air quality management framework developed and approved by Management YTD	Air quality management framework has been developed and approved by management	N/A								3.00		1.00	0.00	1.00	1.00	3.00
			Number of Baseline Air quality assessment conducted at local municipalities YTD	Baseline assessment was conducted in GTM and BPM	N/A				1.00	0.00	1.00	2.00	11.00	5.00	4.00	0.00	4.00	5.00	4.50
			Number of air quality monitoring stations established year to date	There were no air quality monitoring stations established from July 2011 to date due budget constraints.	Budget proposal has been forwarded for establishing the stations in the next financial		0.00		1.00	0.00	1.00	1.00	0.00	1.00	2.00	0.00	2.00	0.00	1.00

			Air quality management framework developed and approved by Management	Air Quality Framework approved by Management.	N/A		0.00		100.00	0.00	1.00	100.00	70.00	1.50	100.00	0.00	100.00	100.00	3.00
			Baseline Air quality assessment conducted	Base line assessment was conducted by the Air Quality Officer.	The community survey is being conducted in order to pave the way for proper baseline assessment when the sampling equipment is purchased; progress is almost at 80%		0.00		100.00	0.00	1.00	100.00	60.00	1.33	100.00	0.00	100.00	100.00	3.00
			Emission inventory developed and approved by Management	List of factories which are emitting has been developed from all five local municipalities.	The type and amount of emission produced will be determined using the necessary equipments to be acquired in the next financial year				100.00	0.00	1.00	100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00
			Number of recycling project developed and supported	Three recycling projects are being developed i.e Maruleng; Greater letaba; Greater Giyani and to be completed in 2012/13 financial year	N/A								3.00		3.00	0.00	3.00	3.00	3.00

			Number of air quality monitoring tests conducted y.t.d.	There was no air quality monitoring tests conducted during the reporting period.	Air quality monitoring tests will be done once testing equipment has been procured in the new financial year.	10.00	0.00	1.00	20.00	0.00	1.00	30.00	0.00	1.00	40.00	0.00	40.00	100.00	5.00
			Air quality management system developed and approved by Management	No system developed y.t.d	Air quality management system will be developed based on the emission inventory of which is planned for the next financial year		0.00					100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00
		Fire Services	Percentage emergency incidents arrived at within 60 minutes from dispatch	1548 Emergency incidents arrived at within the time frame	Filling of vacant positions and specialised training for fire services personnel	80.00	100.00	4.33	80.00	80.00	3.00	80.00	80.00	3.00	80.00	100.00	80.00	100.00	4.40
			Number Fire prevention inspections conducted YTD - Tzaneen Fire Station	56 Inspections were conducted in May bringing the total to 343	Specialised training for Fire Prevention Officers	60.00	66.00	3.17	120.00	118.00	2.97	180.00	192.00	3.11	240.00		240.00	343.00	5.00
			Number Fire prevention inspections conducted YTD - Giyani Fire Station	No Inspections were conducted in June bringing the total to 915	Specialised training for Fire Prevention Officers	60.00	199.00	5.00	120.00	447.00	5.00	180.00	659.00	5.00	240.00		240.00	915.00	5.00

			Number Fire prevention inspections conducted YTD - Phalaborwa Fire Station	14 Inspections conducted bringing the total to 366 (Fire Prevention Officer also acting as Station Commander at Maruleng Fire station)	Specialised training for Fire Prevention Officers	60.00	99.00	5.00	120.00	145.00	4.35	180.00	266.00	5.00	240.00	240.00	366.00	5.00
			Number Fire prevention inspections conducted YTD - Modjadiskloof Fire Station	No Inspections conducted	Appointment of a Fire Prevention Officer	30.00	0.00	1.00	60.00	0.00	1.00	90.00	0.00	1.00	120.00	120.00	0.00	1.00
			Number Fire prevention inspections conducted YTD - Hoedspruit Fire Station	25 inspections conducted in May bringing the total to 209	Appointment of a Fire Prevention Officer	30.00	40.00	4.56	60.00	115.00	5.00	90.00	0.00	1.00	120.00	120.00	209.00	5.00
			Percentage Fire prevention queries resolved within 48 hours - Tzaneen Fire Station	55 Queries resolved within the time frame.	Specialised training for Fire Prevention Officers	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	3.00
			Percentage Fire prevention queries resolved within 48 hours - Giyani Fire Station	No queries received in June	Specialised training for Fire Prevention Officers	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	3.00

			Percentage Fire prevention queries resolved within 48 hours - Phalaborwa Fire Station	No queries received within the time frame	Specialised training for Fire Prevention Officers	100.0 0	100.0 0	3.00	100.0 0	100.0 0	3.00	100.0 0	100.0 0	3.00	100.00	100.00	100.0 0	100.0 0	3.00
			Percentage Fire prevention queries resolved within 48 hours - Modjadiskloof Fire Station	No queries received	Appointment of a Fire Prevention Officer	100.0 0	0.00	1.00	100.0 0	0.00	1.00	100.0 0	0.00	1.00	100.00	100.00	100.0 0	0.00	1.00
			Percentage Fire prevention queries resolved within 48 hours - Hoedspruit Fire Station	14 Queries resolved within the time frame	Appointment of a Fire Prevention Officer	100.0 0	100.0 0	3.00	100.0 0	100.0 0	3.00	100.0 0	100.0 0	3.00	100.00	100.00	100.0 0	100.0 0	3.00
			Number Fire Awareness Campaigns conducted YTD	28 Awareness campaigns conducted	Appointed of dedicated personnel to deal with public relations and awareness programs	1.00	12.00	5.00	2.00	12.00	5.00	3.00	16.00	5.00	4.00	12.00	4.00	28.00	5.00
			Number Emergency preparedness for the Letaba show attended YTD (Annual event)			1.00	1.00	3.00		100.0 0					1.00	1.00			

			Number Emergency preparedness for the MDM Executive Mayor's Cup attended YTD (Annual event)			1.00	1.00	3.00		100.0 0					1.00	1.00			
			Number flammable liquid facilities inspected YTD	140 Flammable liquid facilities inspected this month bringing the total to 118	Training of Fire Officers in Law enforcement and Gasetting of By- Laws	10.00	5.00	1.17	20.00	28.00	4.67	30.00	89.00	5.00	40.00	100.00	40.00	140.0 0	5.00
			Number flammable liquid facilities inspected YTD - Tzaneen Fire Station	22 Facilities Inspected bringing the total to 137	Training of Fire Officers in Law enforcement and Gasetting of By- Laws	10.00	3.00	1.00	20.00	23.00	3.25	30.00	86.00	5.00	40.00	100.00	40.00	137.0 0	5.00
			Number flammable liquid facilities inspected YTD - Phalaborwa fire station	2 Facilities Inspected bringing the total to 7	Training of Fire Officers in Law enforcement and Gasetting of By- Laws	10.00	2.00	1.00	20.00	5.00	1.00	30.00	5.00	1.00	40.00	100.00	40.00	7.00	1.00
			Number flammable liquid facilities inspected YTD - Giyani fire station	No Facility Inspected	Training of Fire Officers in Law enforcement and Gasetting of By- Laws	10.00	0.00	1.00	20.00	0.00	1.00	30.00	0.00	1.00	40.00	100.00	40.00	0.00	1.00

			Number flammable liquid facilities inspected YTD - Modjadiskloof fire station	No Facility Inspected	Appointment of a Fire Prevention Officer	10.00	0.00	1.00	20.00	0.00	1.00	30.00	0.00	1.00	40.00	100.00	40.00	0.00	1.00
			Number flammable liquid facilities inspected YTD - Hoedspruit fire station	No Facility Inspected	Appointment of a Fire Prevention Officer	10.00	0.00	1.00	20.00	0.00	1.00	30.00	0.00	1.00	40.00	100.00	40.00	0.00	1.00
			Percentage emergency incident scenes arrived at within 30 minutes of dispatch - Tzaneen Fire station	450 Incidents arrived at, within the time frame	Filling of vacant positions	80.00	100.00	4.42	80.00	100.00	4.42	80.00	100.00	4.42	80.00		80.00	100.00	4.42
			Percentage emergency incident scenes arrived at within 30 minutes of dispatch - Phalaborwa fire station	464 Incidents arrived at, within the time frame	Filling of vacant positions	80.00	100.00	4.42	80.00	100.00	4.42	80.00	100.00	4.42	80.00		80.00	100.00	4.42
			Percentage emergency incident scenes arrived at within 30 minutes of dispatch - Giyani fire station	331 Incidents arrived at, within the time frame		80.00	100.00	4.42	80.00	100.00	4.42	80.00	100.00	4.42	80.00		80.00	100.00	4.42

			Percentage emergency incident scenes arrived at within 30 minutes of dispatch - Modjadjiskloof fire station	238 Incidents arrived at, within the time frame	Filling of vacant positions	80.00	100.00	4.42	80.00	100.00	4.42	80.00	100.00	4.42	80.00		80.00	100.00	
			Percentage emergency incident scenes arrived at within 30 minutes of dispatch - Hoedspruit fire station	65 Incidents arrived at, within the time frame	Filling of vacant positions	80.00	100.00	4.42	80.00	100.00	4.42	80.00	100.00	4.42	80.00		80.00		1.00
		Safety and Security	Number of Community Policing Forum meetings held successfully year to date	Road block with the SAPS during Arrive Alive campaign 29 Nov 2011 at GGM. Four Road blocks with SAPS in Dec 2011 to Jan 2012. Road block with SAPS during Arrive Alive campaign - Good Friday 2012	The CPF is within the control of the SAPS and as the district we only facilitate the functioning of the CSF/ RSC.	1.00		1.00	2.00	0.00	1.00	3.00	2.00	1.50	4.00	9.00	4.00	6.00	4.67

			Number of District Social crime Prevention Forum meetings held successfully	Road block with the SAPS during Arrive Alive campaign 29 Nov 2011 at GGM. Four Road blocks with SAPS in Dec 2011 to Jan 2012. Road block with SAPS during Arrive Alive campaign - Good Friday 2012	N/A	1.00			2.00	0.00	1.00	3.00	2.00	1.50	4.00	0.00	4.00	6.00	4.67
			Number District CPF meetings held successfully		N/A	1.00	0.00	1.00	2.00	0.00	1.00	3.00	2.00	1.50	4.00	9.00	4.00	5.00	4.50
			Number of District Community Safety Forums (CSF) Meetings held successfully y.t.d.	CSF/ RSC meeting on the 18/ 11/ 2011 at MDM conference hall. CSF/RSC meeting and a workshop on the 17/01/2012 at MDM conferende hall. CSf / RSC meeting and a workshop at Gakgapane Sasko hall Greater Letaba Municipality.	N/A	1.00		1.00	2.00		1.00	3.00	2.00	1.50	4.00	0.00	4.00	3.00	1.67

			Special programmes on social crime prevention activities coordinated	Road block at Kremetaart (Greater Giyani Municipality) with SAPS on the 29/11/2011. Road block at Gasekgopo (Greater Letaba Municipality) with SAPS on the 05 April 2012; Road blocks at Ba - Phalaborwa;	N/A	1.00		1.00	2.00		1.00	3.00	3.00	3.00	4.00	0.00	4.00	5.00	4.33
		Sport, Arts and Culture	Number Sport, arts and culture events coordinated year to date	24 events supported and coordinated during this reporting period.	More personnel to be appointed in the unit.	3.00	8.00	5.00	5.00	5.00	3.00	5.00	10.00	5.00	5.00	25.00	5.00	24.00	5.00
			Number of District Sports Council Meetings convened and attended	8 meetings coordinated and attended during this reporting period from July 2011 to June 2012.	Council's activities should be budgeted.	1.00	2.00	5.00	2.00	0.00	1.00	3.00	5.00	5.00	4.00	4.00	4.00	8.00	5.00
			Number of club development activities supported	21 activities coordinated and supported during this reporting period of July 2011 to June 2012.	Mor personnel should be appointed in the unit.	1.00	3.00	5.00	2.00	3.00	4.50	3.00	8.00	5.00	4.00	7.00	4.00	21.00	5.00
			Number of HUBS & School sport activities supported	19 activities coordinated and supported during this reporting period fro July 2011 and June 2012.	More personnel should be appointed.	1.00	2.00	5.00	2.00	3.00	4.50	3.00	7.00	5.00	4.00	25.00	4.00	19.00	5.00

			Number Sport, arts and culture events coordinated p.a. (ytd)	24 activities coordinated and supported during this reporting period from July 2011 and June 2012	More personnel should be appointed in the unit.	3.00	8.00	5.00	5.00	5.00	3.00	5.00	10.00	5.00	5.00	25.00	5.00	24.00	5.00
			Number Arts and Culture, museum, heritage and library activities supported	6 activities supported during this reporting period from July 2011 to June 2012.	More programmes should be available and be funded.	1.00	3.00	5.00		0.00		2.00	2.00	3.00	3.00	8.00	3.00	6.00	5.00
			Number Arts and Culture forum meetings held	No meetings held during this reporting period due to budget constraints.	The forum should be budgeted in the coming financial year.	1.00	0.00	1.00	2.00	0.00	1.00	3.00	0.00		4.00	4.00	4.00	0.00	1.00
			Number Sport Council meetings held successfully	8 meetings held and attended during this reporting period from July 2011 to June 2012.	Council's activities should be budgeted.	1.00	2.00	5.00	2.00	2.00	3.00	3.00	4.00	4.50	4.00	4.00	4.00	8.00	5.00
			District O.R Tambo Games held successfully	The event was held successfully in September 2011 and February 2012.		50.00	100.00		50.00	100.00	5.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Indigenous Games held successfully	Indigenous activities were held successfully in December 2011 at Makhado and February 2012 at Tshwane.		100.00	100.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

			Sports management plan developed and approved by Management	The plan was developed and elevated to Management for approval.	No corrective action.	0.00		100.00	0.00	1.00	100.00	0.00		100.00	0.00	100.00	100.00	3.00
		Traffic Management	Number of Special Road blocks on Public Transport coordinated year to date. [Solving Conflict within Public Transport (Fighting for Routes)-Taxis and Buses]	The 3 Month specila project(Road blocks in public transport) was developed with the Department of Roads and Transport - 05 September 2011 to 30 November 2011. Most illegal transport permit were confiscated. 32 roadblocks were conducted by Roads & Transport from July 2011 to June 2012.	N/A	1.00	1.00	2.00		1.00	3.00	2.00	1.50	4.00	0.00	4.00	32.00	5.00
			Number of Special Road blocks on Drunken driving coordinated year to date	32 roadblocks were conducted by Roads & Transport fTwo Drunken driving was registerd on 30/12/2011 at GTM : > Case No 565/12/2011 (State as per Traffic Officer Masedi K S) > Case no 567/12/2011 (State as per Traffic Officer Masedi KS)rom July 2011 to June 2012.	N/A	2.00	1.00	4.00		1.00	6.00	32.00	5.00	8.00	0.00	8.00	32.00	5.00

			Number of Speed operations /checks supported y.t.d	The special programme was drafted where the five local municipalities participated in drivers fitness/ speed oprertions April 2012	N/A				5.00	1.00	10.00	529.00	5.00	15.00	0.00	15.00	5.00	1.00
			Number of Provincial Programmes (Controls of Scholar Patrols and Implementation of Road Safety School Debate and PET) coordinated and participated in	The School Road Safety debate was held at Giyani on the 20/08/2011	N/A	1.00		1.00	2.00	1.00	3.00	18.00	5.00	4.00	0.00	4.00	2.00	1.33
			Number of Traffic Management Meetings held successful	The CSF/ Road Safety Council was held at Baphalaborwa on the 25/5/2012. The AARTO state of readiness meetings was held.	N/A	1.00		1.00	2.00	1.00	3.00	4.00	4.50	4.00	0.00	4.00	4.00	3.00

			Number of Launching of Arrive Alive Campaigns participated in	Launching of Arrive Alive Campaign by the Executive Mayor dated 29 November 2011 at R81 (Krimetaart) GLM. Launching of Arrive Alive Campaign by the Executive Mayor dated 5 April 2012 at R81 (Ga Sekgopo) GLM	N/A				1.00		1.00	1.00	3.00	2.00	0.00	2.00	2.00	3.00	
			Number of Drivers Licensing Testing Centre(DLTC) technical meetings held successfully y.t.d.	DLTC meeting held on the 29 Nov 2011 at Lephalale . DLTC meeting was held at Burgersfort on the 08 January 2012. DLTC meeting was held at Maruleng on the 01 July 2011	N/A	1.00		1.00	2.00		1.00	3.00	3.00	3.00	4.00	0.00	4.00	3.00	1.67
			Number of Drivers Licence testing stations in Mopani in Compliance of DLTC Minimum requirements in order to retain the testing stations	All drivers licence test station within Mopani are fully operating and still maintain the minimum requirements. Drivers licences testing centres (DLTC) GLM = 2 GTM = 2 GGY = 1 Baphalaborwa = 1 Maruleng = 1	N/A	7.00		1.00	7.00		1.00	7.00	7.00	3.00	7.00	0.00	7.00	7.00	3.00

			<div>Number of Vehicle test stations (VTS) in Mopani complying to SABS Code of Conduct</div>	<div>Greater Giyani Vehicle Test Station as Grade B and now being upgraded to A - Functioning. Baphalaborwa Vehicle Test Station as Grade A- Fully functioning. Greater Tzaneen, Greater Letaba and Maruleng Vehicle test Stations are not funtioning.</div>	<div>Discussion with the affected Municipalities are in process to see that all VTS are opened for a better service delivery.</div>	5.00		1.00	5.00		1.00	5.00	2.00	1.00	5.00	0.00	5.00	3.00	1.33
			<div>Number of Registration and Licensing of motor vehicles centres complying in terms of the National Road Traffic Act 93 of 1996</div>	<div>All the LMs centres are complying to national standards.</div>	<div>N/A</div>	5.00		1.00	5.00		1.00	5.00	5.00	3.00	5.00	0.00	5.00	5.00	3.00
	<div>Provide clean and safe water</div>	<div>Clean and safe water provision</div>	<div>Percentage water-borne diseases cases resolved within 72 hours of reporting</div>	<div>There were no water - borne diseases reported for investigation during the reporting period.</div>	<div>N/A</div>	100.00	0.00	1.00	100.00	100.00	3.00	100.00	0.00	1.00	100.00	100.00	100.00	100.00	3.00
<div>Spatial Rationale</div>	<div>Plan for the future</div>	<div>Integrated Development Planning</div>	<div>Contributions to the IDP review process for the Sport, Arts and Culture division</div>	<div>Contribution to IDP was done in the first quarter of this reporting period.</div>		50.00	50.00	3.00	75.00	75.00	3.00	100.00	1.00	1.00	12.00	0.00	100.00	100.00	3.00

			Contributions to the IDP review process	The sub - directorate has contributed to all the phases of the IDP process.	N/A	50.00			75.00	75.00	3.00	100.00	100.00	3.00	100.00	0.00		100.00	
		Integrated Planning	Contributions to the IDP review process (Fire)	Inputs and projects submitted to the IDP Office		50.00	50.00	3.00	75.00	75.00	3.00	100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Contributions to the IDP review process (Health)	The Sub - directorate has contributed to all phases of IDP review process.	N/A	50.00	50.00	3.00	75.00	75.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Contributions to the IDP review process (Env)	IDP meetings review attended and contributions made	N/A	50.00		1.00	75.00	75.00	3.00	100.00		1.00	100.00	0.00	100.00	100.00	3.00
			Contributions to the IDP review process	We contributed to all phases of the IDP reviewed process.	N/A	50.00		1.00	75.00		1.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Inputs on the review of the organogram submitted to Corporate Services by end January	Inputs for the organogram were submitted to Corporate Services as required.	N/A		100.00			100.00		100.00	100.00	3.00	100.00	0.00		100.00	
			Percentage of LLF issues related to Directorate resolved within specified timeframe	The issue of the organisational structure review was done and inputs submitted to Corporate Services as required.	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

			Number of performance reviews and evaluations of the employees within Directorate conducted year to date	There were no performance reviews and evaluation conducted for the employees in the sub - directorate	N/A		0.00					1.00	0.00	1.00	2.00	0.00	2.00	0.00	1.00
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12. Projects/Initiatives and Quarterly Deliverables – Community Services

There are no projects/initiatives to report on within community Services.

13. Performance Indicators – Planning and Development

KPA	Objective	Programme	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12				
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage capital budget variance per directorate (i.t.o. cashflow projections)	30% of the projects are at 100% complete while only 70% of them are at 90% in payment and implementation stage	N/A	10.00	90.00	1.00	10.00	-4.50	5.00	10.00	9.00	3.25	10.00	0.00	10.00	7.00	5.00
Good Governance and Public Participation	Democratic and accountable organisation	Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	The vehicle maintenance reports are written or drafted by Budget and Treasury on monthly basis.	N/A	3.00	0.00	1.00	6.00	0.00	1.00	9.00	9.00	3.00	12.00	0.00	12.00	12.00	3.00
		Governance and Administration	Anti-corruption action plan related to Directorate developed	Anti-corruption plan developed	N/A		100.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Percentage Audit Committee decisions related to Directorate implemented	No audit committee decisions related to Directorate raised for SP	N/A	100.00	0.00	1.00	100.00	16.00	1.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Risk register related to Directorate reviewed	Risk register was reviewed before due date	N/A	100.00	0.00	1.00	100.00	1 457.00	5.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Risk coordinator identified and designated	Risk coordinator identified before due date	N/A	100.00	0.00	1.00	100.00	0.00	1.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Anti-corruption action plan related to SP sub-directorate developed	Anti-corruption action plan was developed in advance	N/A		100.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Percentage Audit Committee decisions related to SP division	Audit Committee decisions were implemented in advance hence no decisions	N/A	100.00	0.00	1.00	100.00	0.00	1.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

		implemented	related to SP were raised by that committee														
	Risk register related to SP sub-directorate reviewed	Risk register was reviewed in advance	N/A	100.00	0.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
	Number of fleet vehicle maintenance reports related to SP sub- directorate compiled and submitted to B&T	Monthly fleet reports are submitted to B&T	N/A	3.00		1.00	6.00	16.00	5.00	9.00	0.00	1.00	12.00	0.00	12.00	12.00	3.00
	Anti-corruption action plan related to GIS sub-directorate developed	Anti-corruption action plan related to GIS sub-directorate to be developed			0.00		100.00	0.00	1.00	100.00	0.00	1.00	100.00		100.00	100.00	3.00
	Percentage Audit Committee decisions related to GIS division implemented	Audit Committee decisions related to GIS division are implemented		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00		100.00		1.00
	Risk register related to GIS sub-directorate reviewed	Register related to GIS sub-directorate has been reviewed	None	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00		100.00		1.00
	Number of fleet vehicle maintenance reports related to GIS sub- directorate compiled and submitted to B&T	The vehicle maintainance reports are issued out by Budget and Treasury directorate on monthly basis.		3.00	0.00		6.00	6.00	3.00	9.00	0.00	1.00	12.00		12.00	12.00	3.00
	Anti-corruption action plan related to LED sub-directorate developed	Code of conduct for officials were send to officials	No action to be taken				100.00	100.00	3.00	100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00
	Percentage Audit Committee decisions related to LED division implemented	All Audit committee decision are reported on monthly basis as standing items	No action to be taken	100.00		1.00	100.00	0.00	1.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

			Risk register related to LED sub-directorate reviewed	Two risks are being reported and addressed to	No action to be taken	100.00		1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Number of fleet vehicle maintenance reports related to LED sub-directorate compiled and submitted to B&T	The maintenance reports are written/drafted by Budget and Treasury directorate	A letter shall be written to Budget and Treasury to formalise the responsibility of fleet to our directorate	3.00		1.00	6.00	0.00	1.00	9.00	0.00	1.00	12.00	0.00	12.00	12.00	3.00
			Percentage of AG audit queries related to directorate resolved	No AG audit queries related to the SP sub-directorate raised	N/A		0.00		20.00	0.00	1.00	60.00	100.00	5.00	100.00	100.00	100.00	100.00	3.00
			Percentage of identified risks addressed per directorate	All risks identified were addressed in March 2012	N/A	25.00	0.00	1.00	50.00	100.00	5.00	75.00	100.00	4.58	100.00	100.00	100.00	100.00	3.00
			Percentage internal audit queries related to directorate resolved within agreed timeframes	No internal audit queries related to SP were raised	N/A	100.00	0.00	1.00	100.00	14.00	1.00	100.00	167.00	5.00	100.00	100.00	100.00	100.00	3.00
			Percentage Council resolutions related to relevant directorate implemented within specified timeframes	No Council resolutions related to the sub-directorate were raised	N/A	100.00	0.00	1.00	100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage Executive Management meetings attended and decisions implemented within timeframes	All Executive Management meetings extended to the SP were attended	N/A	100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
	Effective and efficient organisation	Governance and Administration	Percentage Council resolutions related to LED sub-directorate implemented within	Resolutions are implemented on monthly basis	No action to be taken	100.00		1.00	100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00

			timeframe														
			Percentage management committee resolutions related to LED sub-directorate implemented within timeframes	All MANCO decision were responded to using MANCO implementation tool	No action to be taken	100.00		1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	
			Percentage Council resolutions related to SP sub-directorate implemented within timeframe	Council resolutions were addressed in advance hence no council resolutions related top SP were raised	N/A	100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00
			Percentage management committee resolutions related to SP sub-directorate implemented within timeframes	Management issued were addressed in advance hence no resolutions related to the SP were raised.		100.00	0.00	1.00	100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00
			Percentage Council resolutions related to GIS sub-directorate implemented within timeframe	Council resolutions related to GIS sub-directorate are being implemented.	None	100.00	0.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	1.00
			Percentage management committee resolutions related to GIS sub-directorate implemented within timeframes	Management committee resolutions related to GIS sub-directorate are being implemented	None	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00
Local Economic Development	Grow the economy	Agriculture	Number of farmers included in the support programme for emerging farmers	List of farmers were consolidated and submitted to dept of Agriculture for further support	No action to be taken	12.00	5.00	1.22	12.00	100.00	5.00	12.00	105.00	5.00	12.00	0.00	5.00
			Number of reports on the CLGF	Five reports were submitted to date	No action to be taken	1.00	3.00	5.00	2.00	14.00	5.00	3.00	3.00	3.00	4.00	0.00	4.33

			sponsored programme submitted																
			Number of meetings held with farming community	Five meeting to date with farmers	No action to be taken	1.00	1.00	3.00	2.00	0.00	1.00	3.00	1.00	1.00	4.00	0.00	4.00	5.00	4.33
			Number of jobs created through Moshupatsela programme year to date	Jobs were created during the current bush clearing exercise in the farm	No action to be taken	25.00	12.00	1.13	55.00	100.00	5.00	126.00	0.00	1.00	126.00	0.00	126.00	20.00	1.00
			Number investors attracted for implementation of mining study	Two investment were attracted in PMC and Gravelotte by Exxaro to start with mining of Iron ore	Plan to be developed to set up meetings with prospective investors in the district and also to participate in community or individual initiatives as the investment requires bulk services		0.00			0.00		1.00	1.00	3.00	2.00	0.00	2.00	2.00	3.00
			Implementation of the activities contained in the Moshupatsela programme implementation plan	Only Orchard management is operational	Appoint a farm manager to start with other business units such as Atchar manufacturing	25.00	25.00	3.00	50.00	0.00	1.00	75.00		1.00	100.00	0.00	100.00	50.00	1.17
			Number of Cooperatives related to Moshupatsela programme identified, established and managed	No new cooperative to be established in the farm	No action to be taken		0.00		3.00	100.00	5.00	3.00	0.00	1.00	3.00	0.00	3.00	1.00	1.00
			Number of Service level agreements with cooperatives signed	No new service level to be signed	No action to be taken		1.00		3.00	16.00	5.00	3.00	0.00	1.00	3.00	0.00	3.00	0.00	1.00
			Broederstroom drift farm maintained	157 hec of fire breaks developed and 140 hec of bush clearing	No action to be taken	100.00	50.00	1.17	100.00	1 457.00	5.00	100.00	157.00	5.00	100.00	0.00	100.00	100.00	3.00
		Sustainable Job Creation																	

			Number of long term jobs (jobs are defined as employment for an individual earning minimum income or above, for at least three months) through municipal LED activities	Most jobs were created in Agriculture sector	No action to be taken	34.00		1.00	34.00	16.00	1.10	34.00	80.00	5.00	34.00	37.00	34.00	80.00	5.00
			Number temporary jobs created through LED initiatives (employed less than 3 months) y.t.d.	Jobs were created in Sanitation projects and moshupatsela	No action to be taken	26.00		1.00	26.00	1 457.00	5.00	26.00	3 666.00	5.00	26.00	88.00	26.00	1 520.00	5.00
			Number jobs created through SMME support y.t.d.	Jobs were in tourism, agriculture and Cooperatives	No action to be taken	40.00		1.00	40.00	0.00	1.00	40.00	70.00	5.00	40.00	80.00	40.00	70.00	5.00
			Number of times Moshupatsela farm was visited to monitor y.t.d.	Weekly visit were conducted to monitor and evaluate the progress in the farm	No action to be taken	3.00		1.00	6.00	100.00	5.00	9.00	12.00	4.60	12.00	10.00	12.00	24.00	
			Number of official trained in terms of the CLGF Programme	10 Officials from MDM and Dept of Agric were trained in October 2011	No action to be taken				7.00	14.00	5.00	7.00	10.00	5.00	7.00	0.00	7.00	10.00	
			Number jobs created through LED initiatives (excluding Moshupatsela programme) year to date	Jobs were created on the current bush clearing exercise that is ending this July 2012	Appoint more labourers to clear the farm	100.00	420.00	5.00	100.00	1 457.00	5.00	100.00	42.00	1.03	100.00	150.00	100.00	20.00	1.00
		Tourism	Tourism Framework reviewed and approved by Management	Terms of Reference developed	The project to be advertised in the new financial year 2012/13		25.00		100.00	0.00	1.00	100.00	100.00	3.00	100.00	0.00	100.00	0.00	1.00
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process	Contribution to the IDP is excellent	N/A	50.00	100.00		75.00	100.00	4.56	100.00	100.00	3.00	100.00	0.00		100.00	

			Contributions to the IDP review process (SP)	Contributions to IDP is above average	N/A	50.00		1.00	75.00	¹ 457.00	5.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
		Integrated Planning	Contributions to the IDP review process (GIS)	2012/2013 GIS Projects implementation summary was submitted and integrated.	None	50.00	100.00	5.00	75.00	100.00	4.56	100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Contributions to the IDP review process (LED)	The sub-directorate participated in all the IDP Processes hence there is analysis in the IDP document to substantiate this.	No action to be taken	50.00		1.00	75.00	100.00	4.56	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
		Spatial Planning	Conduct an assessment on the areas to be incorporated in the CRDP Programme	CRDP assessment was conducted before due date	N/A		100.00		100.00	14.00	1.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Number of reports on the implementation of the pilot projects on CRDP (Botshabelo and Muyexe) submitted on time	Update reports are submitted to MANCO as highlights every month	N/A	1.00	0.00	1.00	2.00	0.00	1.00	3.00	9.00	5.00	4.00	0.00	4.00	12.00	5.00
			Number Sites demarcated	1450 sites were demarcated in support of local municipalities	N/A		0.00			100.00			100.00		750.00	1050.00	750.00	¹ 450.00	5.00
			Percentage of lay-out plans assessed and responded to within two weeks of receipt	Lay-out plans were assessed and responded too within reasonable time.	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage township establishment applications responded to within 28 days of receipt	Township establishment applications were responded too within reasonable time.	N/A	100.00	100.00	3.00	100.00	16.00	1.00	100.00	100.00	3.00	100.00	100.00	100.00	12.00	1.00

			Number Spatial Planners Forum meetings held successfully y.t.d.	Spatial Planners Forum has been substituted by Land Use Committees and 6 meetings were held	N/A	1.00	1.00	3.00	2.00	¹ 457.00	5.00	3.00	6.00	5.00	4.00	2.00	4.00	100.00	5.00
			Number of sites demarcated y.t.d.	1450 sites were demarcated in support of local municipalities	N/A		0.00			0.00		750.00	900.00	4.33	750.00	1050.00	750.00	² 564.00	5.00
			Percentage site visits for township establishment applications within the 28 days	Extra site visits were conducted above the normal expectation.	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Corporate GIS Established and functional	The municipality has already taken steps in addressing some of the phases of developing corporate GIS for the district through the acquisition of GIS softwares (desktop) and a basic user needs assessment and in the process the basic datasets are been collected and a basic GIS functionality already exists in the MDM.	None		0.00			100.00		100.00	100.00	3.00	100.00		100.00		1.00
			Percentage Infrastructure projects implemented by MDM in District Area Growth points	All district growth points have infrastructure projects developed in them	N/A	70.00	10.00	1.00	70.00	16.00	1.00	70.00	100.00	5.00	70.00	100.00	70.00	100.00	5.00
Transformation and Organisational	Develop entrepreneurial and intellectual	Human Resource Management	Inputs on the review of the organogram	Inputs on reviewed organogram	N/A		0.00			100.00		100.00	100.00	3.00	100.00	0.00		100.00	

Development	capability		submitted to Corporate Services by end January	were provided in advance														
		Percentage of LLF issues related to Directorate resolved within specified timeframe	Issues related to LLF were resolved in advance	N/A	100.00	0.00	1.00	100.00	0.00	1.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
		Number of performance reviews and evaluations of the employees within Directorate conducted year to date	Performance reviews and evaluation are done through monthly reports	N/A		3.00			0.00		1.00	100.00	5.00	2.00	0.00	2.00	12.00	5.00

14. **Projects/Initiatives and Quarterly Deliverables – Planning and Development**

Project	Actual Notes	Sep 11					Dec 11					Mar 12					Jun 12				
		Activity	Budget	Target	% Complete	Score	Activity	Budget	Target	% Complete	Score	Activity	Budget	Target	% Complete	Score	Activity	Budget	Target	% Complete	Score
CLGF Programme	The project budget was withdrawn during adjustment in the previous quarter	10% Progress. Identification of specifications. Advertisement for bid published	0.00	10.00	0.00	1.00	30% Progress. Purchasing of equipment	100 000.00	30.00	0.00	1.00	60% Progress. Purchasing of equipment	0.00	60.00	0.00	1.00	100%. Purchasing of equipment	0.00	100.00	0.00	1.00
GGNRDP- Oyster Mushroom	The project budget was withdrawn during adjustment in the previous quarter	10% Progress. Identification of specifications. Advertisement for bid published	0.00	10.00	0.00	1.00	30% Progress. Purchasing of equipment	150 000.00	30.00	0.00	1.00	60% Progress. Purchasing of equipment	0.00	60.00	0.00	1.00	100%. Purchasing of equipment	0.00	100.00	0.00	1.00
Moshupatsela Programme	The project budget was withdrawn during adjustment in the previous quarter	10% Progress. Identification of specifications. Advertisement for bid published	0.00	10.00	0.00	1.00	30% Progress. Purchasing of equipment	150 000.00	30.00	0.00	1.00	60% Progress. Purchasing of equipment	0.00	60.00	0.00	1.00	100%. Purchasing of equipment	0.00	100.00	0.00	1.00

15. Performance Indicators – Water Services

KPA	Objective	Programme	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12				
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Basic Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Number km internal water reticulation constructed year to date	Infrastructure development is implementing the programme	Not applicable		12.00		13.40	12.00	2.83	24.00	75.00	5.00	34.25	30.00	34.25	28.00	2.70
			Percentage water breakages attended within 24 hours of receipt of report or detection		Not applicable	100.00	55.00	1.25	100.00	100.00	3.00	100.00	40.00	1.00	100.00	100.00	100.00	90.00	2.83
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage capital budget variance per directorate (i.t.o. cashflow projections)	Through budget adjustment the budget was rectified.	Not applicable	10.00		1.00	10.00	100.00		10.00	100.00	1.00	10.00	0.00	10.00	10.00	3.00
			Percentage operational budget variance per directorate (i.t.o. cashflow projections)		Not applicable	10.00	0.00	5.00	10.00	10.00	3.00	10.00	0.00	5.00	10.00	423.99	10.00	10.00	3.00

Good Governance and Public Participation	Democratic and accountable organisation	Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	In conjunction the fleet management unit reports are done monthly.	Not applicable	3.00	1.00	1.00	6.00	100.00	5.00	9.00	100.00	5.00	12.00	0.00	12.00	12.00	3.00
		Governance and Administration	Anti-corruption action plan related to Directorate developed	The anti corruption plan has been developed for the whole institution	Not applicable				100.00	100.00	3.00	100.00	3.00	1.00	100.00	0.00	100.00	100.00	3.00
			Percentage Audit Committee decisions related to Directorate implemented	Audit committee resolutions are adhered too.	Not applicable	100.00	60.00	1.33	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Risk register related to Directorate reviewed	Risk register has been reviewed in conjunction with the CRO	Not applicable	100.00	80.00	1.67	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Risk coordinator identified and designated	Mrs A Rammalo has been appointed as the risk coordinator	Not applicable	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Percentage internal audit queries related to directorate resolved within agreed timeframes	Internal Audit resolutions are adhered too.	Not applicable	100.00	100.00	3.00	100.00	100.00	3.00	100.00	40.00	1.00	100.00	100.00	100.00	100.00	3.00

			Percentage of AG audit queries related to directorate resolved	All AG queiries have been dealt with.	Not applicable		100.00		20.00	100.00		60.00	20.00	1.00	100.00	100.00	100.00	100.00	3.00
			Percentage of identified risks addressed per directorate		Not applicable	25.00	100.00	5.00	50.00	100.00	5.00	75.00	100.00	4.58	100.00	100.00	100.00	100.00	3.00
			Percentage Council resolutions related to relevant directorate implemented within specified timeframes	All Council resolutions have been implemented	Not applicable	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage Executive Management meetings attended and decisions implemented within timeframes	All management resolutions are adhered too.	Not applicable	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage Council resolutions related to sub-directorate implemented within timeframe	All Council resolutions have been implemented	Not applicable	100.00	100.00	3.00	100.00	12.00		100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00

			Percentage management committee resolutions related to sub-directorate implemented within timeframes			100.00	100.00	3.00	100.00	85.00	2.75	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Anti-corruption action plan related to sub-directorate developed				0.00		100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Percentage Audit Committee decisions related to division implemented			100.00	100.00	3.00	100.00	100.00		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Risk register related to sub-directorate reviewed			100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Number of fleet vehicle maintenance reports related to sub-directorate compiled and submitted to B&T			3.00	3.00	3.00	6.00	100.00	5.00	9.00	3.00	1.00	12.00	0.00	12.00	12.00	3.00

Service Delivery	Develop and maintain infrastructure	Operation and maintenance of municipal infrastructure	Adequate spares and chemicals available at all times in each satellite	Service providers were appointed in February 2012 for spares and June 2012 for the chemicals.	The delivery of supply of the goods should be fast tracked.	100.00	60.00	1.33	100.00	76.00	1.60	100.00	40.00	1.00	100.00	0.00	100.00	65.00	1.42
			Water Services maintenance and refurbishment plan developed and approved by Management	The plan was developed and submitted to DWA	Not applicable	100.00	50.00	1.17	100.00	79.00	1.65	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
		Sanitation Infrastructure and Services	Number new VIP's constructed that were handed to community						2 143.00	60.32		####	0.00	1.00	####	9232.00	####	####	3.00
			Percentage household with access to basic sanitation		Not applicable	75.00	72.00	2.93	76.20	100.00	4.52	77.82	75.00	2.94	78.60	75.00	78.60	75.00	2.93
			Percentage sanitation (waste water treatment plant) breakages reported and attended to within 2 days	Shortage of spares and tools is a major problem.	Tools and spares be procured with urgency.	100.00	80.00	1.67	100.00	100.00	3.00	100.00	40.00	1.00	100.00	100.00	100.00	100.00	3.00
		Water Infrastructure and Services	Percentage household with access to basic water	The urban area has constant water supply and constraints for constant supply is in rural areas	Infrastructure development is developing the bulk infrastructure	75.00		1.00	78.00	79.45		80.00	100.00	4.40	85.00	72.00	85.00	75.00	2.82

			Water services development plan (WSDP) reviewed and updated		The WSDP will be reviewed in the next financial year.				100.00	61.60	1.36	100.00	40.00	1.00	100.00	0.00	100.00	40.00	1.00
			Percentage of pump stations, reservoirs, and satellite stations kept clean at all times	A programme to clean the plant has been drafted	The full implementation of plan	100.00	65.00	1.42	100.00	55.00	1.25	100.00	20.00	1.00	100.00	0.00	100.00	55.00	1.25
			Number km bulk water infrastructure constructed year to date		Not applicable					12.00			100.00		20.00	30.00	20.00	18.00	2.83
			Percentage water breakages (bulk lines) reported and attended to within 2 days	Shortage of spares and tools is a major problem.	The turn around time for breakages be adressed	100.00	80.00	1.67	100.00	85.00	2.75	100.00	0.00	1.00	100.00	100.00	100.00	100.00	3.00
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process			50.00	45.00	2.83	75.00	1.00	1.00	100.00	100.00	3.00	100.00	0.00		60.00	
		Integrated Planning	Contributions to the IDP review process			50.00	50.00	3.00	75.00	100.00	4.56	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Inputs on the review of the organogram submitted to Corporate Services by end January				60.00			40.00		100.00	100.00	3.00	100.00	0.00		100.00	
			Percentage of LLF issues related to Directorate resolved within specified timeframe	LLF meetings are held, to resolve all the labour related issues.	The LLF issues be addressed in full	100.00	50.00	1.17	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	100.00	95.00	2.92
			Number of performance reviews and evaluations of the employees within Directorate conducted year to date	An assessment for the ADWS were done on the 13th June 2012	Not applicable					100.00		1.00	0.00	1.00	2.00	0.00	2.00	1.00	1.50

16. Projects/Initiatives and Quarterly Deliverables – Water Services

There are no projects to be reported on during from Water Services.

b. Component 4: Ward information for expenditure and service delivery

This item is not relevant to District Municipalities.

c. Component 5: Detailed capital works plan broken down by ward over three years

The detailed capital works plan by ward is part of the IDP document and is reported on an annual basis as per the SDBIP above.

VI. Limitations of Evaluation

1. The analysis was based on information received until July 2012. Where no information was supplied, a **1** score was attached with 0% progress.
2. The automated system designed for MDM's PMS requirements have been used to capture and calculate scores. As this system is in its third year of use by MDM, users might have supplied information in the wrong format or incorrect fields that will influence scores.
3. Some of the scores being claimed by the various directorates still needs to be substantiated with supporting evidence as required. In certain instances, the detailed explanation was not provided in order to give clarity to the attainment of set targets.
4. The budget spent under the project scorecard has not been indicated as it is contained in the expenditure report of the municipality. However, going forward, this system will be integrated with the financial system so that this information is populated directly. This is done to avoid human errors and ensuring consistent information is shared with the consumers thereof.