

Dec 2011

Mid Year Performance Report



Municipal Manager

Mopani District Municipality

Mid Year Performance Report

December 2011

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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 January 2012 for the mid- year assessment of performance ending December 2011. 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.

II. Executive Summary

This report serves as the Mid Year Performance Report for the first six months ending in December 2011. 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 3.57 and the Top layer of the SDBIP scored 2.52.

Budgets are not reported on accurately by departments. Awaiting information from finance department on budget spent for Capital and Discretionary projects to make report more accurate.

The number of activities that reached target for the first quarter was 54, 63% as compared to the same period last financial year of 38%. A high number of KPI's and Activities were reported on even though not applicable for the first quarter.

A challenge remains the 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:




<All> (Mopani District Municipality)	Sep 11				Dec 11			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
National	2.26			2.26	3.46			3.46
Strategic	1.98			1.98	3.57			3.57
SDBIP	2.28	2.02		2.28	2.57	2.09		2.52
Organisational Performance	1.88	2.02		1.89	2.60	2.09		2.59

Performances in the Strategic and National scorecards improved from 2.25 to 3.46 and 1.98 to 3.57 respectively. The projects were also improved from 2.02 to 2.59 in the second 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:

-  Sustainable job creation
-  Percentage household with access to basic sanitation
-  Percentage of a budget (salaries budget) actually spent on implementing its workplace skills plan

Challenges were in the following:

-  Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP
-  Percentage household with access to basic electricity
-  Percentage household with access to basic waste removal
-  Percentage household with access to basic water

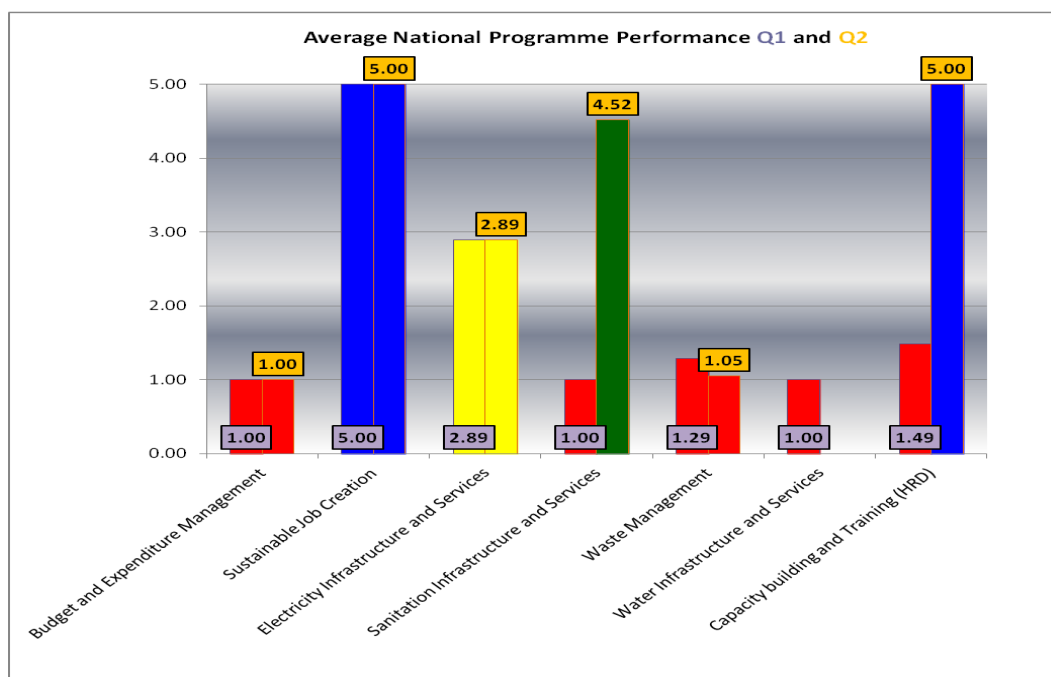
The National KPI performance is as follow:

KPI	UOM	Owner	Actual Notes	Sep 11				Dec 11			
				Annual Target	Target	Actual	Score	Annual Target	Target	Actual	Score
Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	%	Municipal Manager	R117 028 472 of the total budget of R955 936 510 has been spent to date	100.00	25.00	3.34	1.00	100.00	50.00	12.00	1.00
Number jobs created through district wide LED initiatives including capital projects year to date	#	Municipal Manager	Most jobs were created in EPWP Capital projects.	6,560.00	125.00	1,050.00	5.00	6,560.00	2,255.00	3,694.00	5.00
Percentage household with access to basic electricity	%	Municipal Manager	(254251/284805 = 89%) households access electricity within the district.	95.00	95.00	89.00	2.89	95.00	95.00	89.00	2.89
Percentage household with access to basic sanitation	%	Municipal Manager	Out of 265 289 households, 201 029 have access to basic sanitation leaving a backlog of 64 260.	78.60	75.00		1.00	78.60	76.20	100.00	4.52
Percentage household with access to basic waste removal	%	Municipal Manager	MDM = 110/5 = 22	75.00	50.00	28.81	1.29	75.00	60.00	22.00	1.05

Percentage household with access to basic water	%	Municipal Manager	Out of a total of 265 289 households, 210 774 have access to basic water with a remaining backlog of 54 515 households.	85.00	75.00		1.00	85.00	78.00	12.00	
Percentage of a budget (salaries budget) actually spent on implementing its workplace skills plan	%	Municipal Manager	R292 472 of the total budget of R761 065 has been spent todate.	1.00	1.00	0.49	1.49	1.00	1.00	38.00	5.00

2. Graph per Programme of National KPIs

The graph below depicts the National KPIs performance per Programme. The Programme Employment Equity is not applicable for the first quarter.










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 Mayoral Committee and council on Performance.

The overall performance received a score of 3.57 against 1.98 during the first 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 scorecard	Sep 11				Dec 11			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Service Delivery	1.98			1.98	2.90			2.90
Effective coordination of public transport systems	1.00			1.00	3.00			3.00
Public transport	1.00			1.00	3.00			3.00
Develop and maintain infrastructure	1.55			1.55	2.82			2.82
Electricity Infrastructure and Services	2.89			2.89	2.89			2.89
Sanitation Infrastructure and Services	1.00			1.00	4.52			4.52
Waste Management	1.29			1.29	1.05			1.05
Water Infrastructure and Services	1.00			1.00				
Improve Community well-being	4.36			4.36				
Poverty Monitoring	4.36			4.36				
Provide clean and safe water	1.00			1.00	2.88			2.88
Clean and safe water provision	1.00			1.00	2.88			2.88
Good Governance and Public Participation	2.34			2.34	2.75			2.75
Manage through information	1.00			1.00	2.84			2.84
Information management, Research and development	1.00			1.00	2.84			2.84
Democratic and accountable organisation	3.67			3.67	2.65			2.65
Governance and Administration	4.33			4.33	2.29			2.29
Monitoring and Evaluation	3.00			3.00	3.00			3.00
Financial Viability	1.46			1.46	3.00			3.00
Become financially viable	1.46			1.46	3.00			3.00
Budget and Expenditure Management	1.92			1.92	1.00			1.00
Revenue Management	1.00			1.00	5.00			5.00
Local Economic Development	3.87			3.87	3.91			3.91
Grow the economy	3.87			3.87	3.91			3.91
Grow the economy	2.73			2.73	2.81			2.81
Sustainable Job Creation	5.00			5.00	5.00			5.00
Spatial Rationale	1.00			1.00	5.00			5.00
Plan for the future	1.00			1.00	5.00			5.00
Spatial Planning	1.00			1.00	5.00			5.00
Transformation and Organisational Development	1.25			1.25	3.88			3.88
Develop entrepreneurial and intellectual capability	1.25			1.25	3.88			3.88
Capacity building and Training (HRD)	1.49			1.49	5.00			5.00
Human Resource Management	1.00			1.00	2.75			2.75

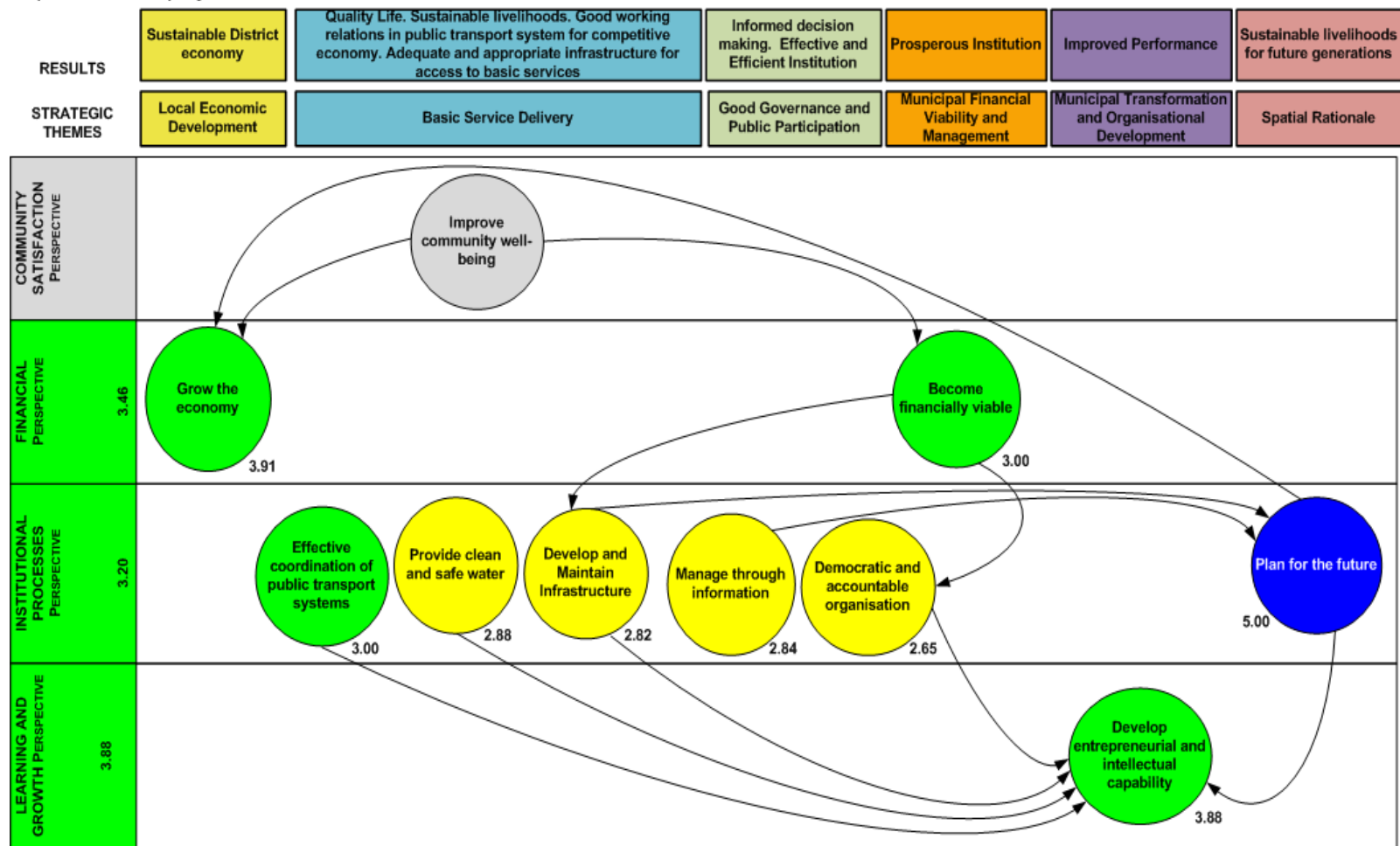
The strategic scorecard excelled in the following:

-  Sanitation infrastructure and services
-  Sanitation infrastructure and services
-  Revenue management
 - Percentage households that are indigent (Number indigent households / Number households)
-  Capacity building and training
 - Percentage compliance to legislative requirements
-  Sustainable job creation
 - Number jobs created through district wide LED initiatives including capital projects year to date
-  Plan for the future
-  Spatial Rationale

4. Strategy Map

The Strategy map Scores for December 11 is based on Strategic Scorecard Performance.

Mopani District Municipality STRATEGY MAP December 2011



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.

Strategic Scorecard													
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	<u>Activities with 0% progress</u>	% Activities 0% progress	% Complete required	Extra Reported where N/A this Quarter or 0 weighted
0	0	0	0	0	0	0	0	0	0	0	0	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
390	185	0	211	33	205	52.56%	112	256	54.63%	124.88%	41	147	56

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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			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Budget and Treasury	1.97	1.00		1.69	2.84	1.03		2.37
Community Services	2.95			2.95	2.59			2.59
Corporate Services	2.54			2.54	2.61			2.61
Office of the Executive Mayor	2.54			2.54	2.27			2.27
Engineering Services	2.74	4.05		3.05	1.81	2.66		1.95
Office of the Municipal Manager	2.05			2.05	3.40	3.67		3.36
Planning and Development	1.37	1.00		1.29	2.81	1.00		2.74
Water and Sanitation Services	2.09			2.09	2.25			2.25
Projects		1.51		1.51		1.52		1.52

2. Summary SDBIP Performance

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

SDBIP\Office of the Municipal Manager	Sep 11				Dec 11			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Financial Viability	1.46			1.46	3.00			3.00
Become financially viable	1.46			1.46	3.00			3.00
Budget and Expenditure Management	1.92			1.92	1.00			1.00
Revenue Management	1.00			1.00	5.00			5.00
Good Governance and Public Participation	2.09			2.09	2.02			2.02
Democratic and accountable organisation	3.17			3.17	3.03			3.03
Governance and Administration	3.33			3.33	3.08			3.08
Monitoring and Evaluation	3.00			3.00	3.00			3.00
Cooperative Governance					3.00			3.00
Manage through information	1.00			1.00	1.00			1.00
Information management, Research and development	1.00			1.00	1.00			1.00
Local Economic Development	3.87			3.87	3.91			3.91
Grow the economy	3.87			3.87	3.91			3.91
Grow the economy	2.73			2.73	2.81			2.81
Sustainable Job Creation	5.00			5.00	5.00			5.00
Service Delivery	2.30			2.30	3.57	3.67		3.35

Develop and maintain infrastructure	1.55			1.55	2.82		2.82
Electricity Infrastructure and Services	2.89			2.89	2.89		2.89
Sanitation Infrastructure and Services	1.00			1.00	4.52		4.52
Waste Management	1.29			1.29	1.05		1.05
Water Infrastructure and Services	1.00			1.00			
Improve Community well-being	4.36			4.36	5.00	3.67	4.34
Poverty Monitoring	4.36			4.36			
Disaster Management					5.00	3.67	4.34
Provide clean and safe water	1.00			1.00	2.88		2.88
Clean and safe water provision	1.00			1.00	2.88		2.88
Spatial Rationale	1.34			1.34	3.93		3.93
Plan for the future	1.34			1.34	3.93		3.93
Integrated Development Planning	1.67			1.67	3.78		3.78
Spatial Planning	1.00			1.00	5.00		5.00
Integrated Planning					3.00		3.00
Transformation and Organisational Development	1.25			1.25	3.94		3.94
Develop entrepreneurial and intellectual capability	1.25			1.25	3.94		3.94
Capacity building and Training (HRD)	1.49			1.49	5.00		5.00
Human Resource Management	1.00			1.00	2.88		2.88

SDBIP\Budget & Treasury	Sep 11				Dec 11			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Financial Viability	1.81			1.81	1.50			1.50
Become financially viable	1.81			1.81	1.50			1.50
Budget and Expenditure Management	1.84			1.84	2.00			2.00
Financial Reporting	3.00			3.00	2.00			2.00
Revenue Management	1.00			1.00	1.00			1.00
Supply chain management	1.38			1.38	1.00			1.00
Good Governance and Public Participation	2.05	1.00		1.63	2.28	1.06		1.79
Democratic and accountable organisation	2.05	1.00		1.63	2.28	1.06		1.79
Cooperative Governance	1.00			1.00	1.34			1.34
Fleet Management	3.00			3.00	3.00			3.00
Governance and Administration	2.14			2.14	2.50			2.50
Municipal furniture and equipment		1.00		1.00		1.11		1.11
Municipal Vehicles		1.00		1.00		1.00		1.00
Spatial Rationale	3.00			3.00	4.56			4.56
Plan for the future	3.00			3.00	4.56			4.56
Integrated Development Planning	3.00			3.00	4.56			4.56
Transformation and Organisational Development	1.00			1.00	3.00			3.00
Develop entrepreneurial and intellectual capability	1.00			1.00	3.00			3.00
Human Resource Management	1.00			1.00	3.00			3.00
Service Delivery		1.00		1.00		1.00		1.00
Improve Community well-being		1.00		1.00		1.00		1.00
Fire Services		1.00		1.00		1.00		1.00

SDBIP\Community Services	Sep 11				Dec 11			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Financial Viability	4.35			4.35	1.00			1.00
Become financially viable	4.35			4.35	1.00			1.00
Budget and Expenditure Management	4.35			4.35	1.00			1.00
Good Governance and Public Participation	1.86			1.86	3.53			3.53
Democratic and accountable organisation	1.86			1.86	3.53			3.53
Cooperative Governance	1.00			1.00	2.33			2.33
Governance and Administration	2.71			2.71	3.27			3.27
Fleet Management					5.00			5.00
Service Delivery	2.58			2.58	2.42			2.42
Develop and maintain infrastructure	5.00			5.00	3.00			3.00
Housing	5.00			5.00	1.00			1.00
Waste Management					5.00			5.00
Effective coordination of public transport systems	1.00			1.00	2.00			2.00
Public transport	1.00			1.00	2.00			2.00
Improve Community well-being	3.33			3.33	1.69			1.69
Community Health	1.00			1.00	1.80			1.80
Education								
Environmental Health Management	3.00			3.00	1.00			1.00
Environmental Management					1.00			1.00
Fire Services	4.33			4.33	3.00			3.00
Sport, Arts and Culture	5.00			5.00	1.67			1.67
Provide clean and safe water	1.00			1.00	3.00			3.00
Clean and safe water provision	1.00			1.00	3.00			3.00
Spatial Rationale					3.00			3.00
Plan for the future					3.00			3.00
Integrated Development Planning					3.00			3.00
Transformation and Organisational Development	3.00			3.00	3.00			3.00
Develop entrepreneurial and intellectual capability	3.00			3.00	3.00			3.00
Human Resource Management	3.00			3.00	3.00			3.00

SDBIP\Corporate Services	Sep 11				Dec 11			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Financial Viability	2.53			2.53	1.66			1.66
Become financially viable	2.53			2.53	1.66			1.66
Budget and Expenditure Management	2.53			2.53	1.66			1.66
Good Governance and Public Participation	2.32			2.32	3.26			3.26
Democratic and accountable organisation	2.83			2.83	2.67			2.67
Cooperative Governance	3.00			3.00	3.00			3.00
Fleet Management	1.00			1.00	1.00			1.00
Governance and Administration	2.48			2.48	3.01			3.01
Legal Services	4.84			4.84	3.67			3.67
Manage through information	1.80			1.80	3.84			3.84
Information management, Research and development	1.80			1.80	3.84			3.84
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	2.32			2.32	2.75			2.75
Develop entrepreneurial and intellectual capability	2.32			2.32	2.75			2.75
Capacity building and Training (HRD)	2.00			2.00	2.00			2.00
Human Resource Management	2.64			2.64	3.50			3.50

SDBIP\Engineering Services	Sep 11				Dec 11			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Financial Viability	1.00			1.00	1.00			1.00
Become financially viable	1.00			1.00	1.00			1.00
Budget and Expenditure Management	1.00			1.00	1.00			1.00
Good Governance and Public Participation	3.00			3.00	2.92			2.92
Democratic and accountable organisation	3.00			3.00	2.92			2.92
Cooperative Governance	3.00			3.00	2.94			2.94
Fleet Management					3.00			3.00
Governance and Administration	3.00			3.00	2.83			2.83
Local Economic Development					1.00			1.00
Grow the economy					1.00			1.00
Sustainable Job Creation					1.00			1.00
Service Delivery	1.71	4.05		3.27	1.51	2.66		2.31
Develop and maintain infrastructure	1.71	4.05		3.27	1.51	2.66		2.31
Electricity Infrastructure and Services	2.89			2.89	3.05			3.05
Project Management	1.24			1.24	1.00			1.00
Roads Infrastructure and Transport Development	1.00			1.00	1.00			1.00
Sanitation Infrastructure and Services		5.00		5.00	1.00	2.76		1.88
Municipal Buildings		4.63		4.63		4.04		4.04
Recreation Grounds & Sports Centres					3.00			3.00
Civil Buildings & Stadiums		5.00		5.00		2.48		2.48
Community Facilities						2.00		2.00

Electricity		2.02		2.02		2.02		2.02
Roads and storm water		2.90		2.90		1.84		1.84
Water Infrastructure and Services		4.72		4.72		3.11		3.11
Spatial Rationale	5.00			5.00	1.44			1.44
Plan for the future	5.00			5.00	1.44			1.44
Integrated Development Planning	5.00			5.00	1.44			1.44
Transformation and Organisational Development	3.00			3.00	3.00			3.00
Develop entrepreneurial and intellectual capability	3.00			3.00	3.00			3.00
Human Resource Management	3.00			3.00	3.00			3.00

SDBIP\Planning & Development	Sep 11				Dec 11			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Financial Viability	1.00			1.00	5.00			5.00
Become financially viable	1.00			1.00	5.00			5.00
Budget and Expenditure Management	1.00			1.00	5.00			5.00
Good Governance and Public Participation	1.00			1.00	1.67			1.67
Democratic and accountable organisation	1.00			1.00	1.67			1.67
Fleet Management	1.00			1.00	1.00			1.00
Governance and Administration	1.00			1.00	2.33			2.33
Local Economic Development	2.83	1.00		2.43	2.59	1.00		2.24
Grow the economy	2.83	1.00		2.43	2.59	1.00		2.24
Agriculture	3.07			3.07	3.67			3.67
Sustainable Job Creation	2.58	1.00		1.79	3.10	1.00		2.05
Tourism					1.00			1.00
Spatial Rationale	1.00			1.00	3.78			3.78
Plan for the future	1.00			1.00	3.78			3.78
Integrated Development Planning					4.56			4.56
Spatial Planning	1.00			1.00	3.00			3.00
Transformation and Organisational Development	1.00			1.00	1.00			1.00
Develop entrepreneurial and intellectual capability	1.00			1.00	1.00			1.00
Human Resource Management	1.00			1.00	1.00			1.00

SDBIP\Water & Sanitation Services	Sep 11				Dec 11			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Financial Viability	3.00			3.00	1.00			1.00
Become financially viable	3.00			3.00	1.00			1.00
Budget and Expenditure Management	3.00			3.00	1.00			1.00
Good Governance and Public Participation	1.79			1.79	3.88			3.88
Democratic and accountable organisation	1.79			1.79	3.88			3.88
Fleet Management	1.00			1.00	5.00			5.00
Governance and Administration	2.57			2.57	2.75			2.75
Service Delivery	1.64			1.64	2.39			2.39
Develop and maintain infrastructure	1.64			1.64	2.39			2.39
Operation and maintenance of municipal infrastructure	1.25			1.25	1.63			1.63
Sanitation Infrastructure and Services	2.30			2.30	3.76			3.76

Water Infrastructure and Services	1.36			1.36	1.79			1.79
Spatial Rationale	2.83			2.83	1.00			1.00
Plan for the future	2.83			2.83	1.00			1.00
Integrated Development Planning	2.83			2.83	1.00			1.00
Transformation and Organisational Development	1.17			1.17	3.00			3.00
Develop entrepreneurial and intellectual capability	1.17			1.17	3.00			3.00
Human Resource Management	1.17			1.17	3.00			3.00

SDBIP\Office of the Executive Mayor	Sep 11				Dec 11			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Financial Viability					1.00			1.00
Become financially viable					1.00			1.00
Budget and Expenditure Management					1.00			1.00
Good Governance and Public Participation	1.50			1.50	2.29			2.29
Democratic and accountable organisation	1.50			1.50	2.29			2.29
Cooperative Governance	1.00			1.00	1.00			1.00
Fleet Management								
Governance and Administration	2.00			2.00	3.57			3.57
Service Delivery	2.67			2.67	2.78			2.78
Improve Community well-being	2.67			2.67	2.78			2.78
Customer Relations Management								
Disability Development	3.00			3.00	3.00			3.00
Gender Development	3.00			3.00	2.33			2.33
Youth Development	2.00			2.00	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				
Develop entrepreneurial and intellectual capability	3.00			3.00				
Human Resource Management	3.00			3.00				

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

Capital	Sep 11				Dec 11			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Good Governance and Public Participation		1.00		1.00		1.06		1.06
Democratic and accountable organisation		1.00		1.00		1.06		1.06
Municipal furniture and equipment		1.00		1.00		1.11		1.11
Municipal Vehicles		1.00		1.00		1.00		1.00
Governance and Administration								
Service Delivery		2.53		2.53		2.50		2.50
Improve Community well-being		1.00		1.00		2.34		2.34
Fire Services		1.00		1.00		1.00		1.00
Disaster Management						3.67		3.67
Develop and maintain infrastructure		4.05		4.05		2.66		2.66
Municipal Buildings		4.63		4.63		4.04		4.04
Recreation Grounds & Sports Centres						3.00		3.00
Civil Buildings & Stadiums		5.00		5.00		2.48		2.48
Community Facilities						2.00		2.00
Electricity		2.02		2.02		2.02		2.02
Roads and storm water		2.90		2.90		1.84		1.84
Water Infrastructure and Services		4.72		4.72		3.11		3.11
Sanitation Infrastructure and Services		5.00		5.00		2.76		2.76
Local Economic Development		1.00		1.00		1.00		1.00
Grow the economy		1.00		1.00		1.00		1.00
Sustainable Job Creation		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.

SDBIP														
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	Sysadmin Notes
0	0	0	0	#####	0	#####	0	#####	0	0	#####	0	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	Sysadmin Notes
715	375	0	471	155	340	47.55%	476	605	140.00%	177.94%	167	406	198	26

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 per Vote

1. Performance Indicators – Office of the Municipal Manager

KPA	Objective	Programme	KPI	Vote No	Actual Notes	Sep 11					Dec 11				
						Annual Target	Baseline	Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Good Governance and Public Participation	Democratic and accountable organisation	Fleet Management	Number of fleet vehicle maintenance reports related to division compiled and submitted to B&T	005	Telephonic conversation has been held with transport officer to report our challenges and all issued discussed were addressed	12.00	0.0000	3.00		1.00	12.00		6.00	2.00	1.00
		Governance and Administration	Audit Charter Developed and approved by Audit Committee	005	Internal Audit Charter developed, approved by the Audit Committee and contents acknowledged by Management of Mopani	100.00	0.0000		167.00		100.00		100.00	167.00	5.00

			Number Audit Committee reports submitted to Council year to date	005	1 draft report has been submitted for the inclusion in the annual report.	2.00	0.0000	1.00	0.00	1.00	2.00		1.00	1.00	3.00
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			Number risk registers for all directorates 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	005		100.00	0.0000		1.00		100.00				
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			Internal Audit plan, broken into quarters and for 3 years drafted and submitted to audit committee and Municipal Manager for financial year	005		100.00	0.0000	100.00	167.00	5.00	100.00				
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			Risk based audits conducted in terms of Audit plan	005	Three risk based audits have been completed: LED, Communications and Health and Social Development. Two audits which were referred back by AC for refined responses has also been completed. Two audits: HR and Water and Sanitation audits are in progress.	100.00	0.0000	100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Performance Management System Audit conducted	005		100.00	0.0000		2.00		100.00				
			Corporate Governance Audit conducted	005	Corporate Governance Audit has not been conducted.	100.00	0.0000				100.00		100.00	40.00	1.00

			Number of follow up audits (risk based, compliance, AG report, PMS) conducted year to date	005	No follow up audits has been conducted yet	4.00	0.0000	1.00	0.00	1.00	4.00		2.00	40.00	5.00
			Number of IT Audits conducted year to date	005	Audit of IT processes has been finalised and issued out the second audit: IT General Controls is in progress.	5.00	0.0000	1.00	1.00	3.00	5.00		2.00	1.00	1.50
			Anti-corruption action plan related to division developed	005	Anti corruption action plan has not been developed	100.00	0.0000				100.00		100.00	40.00	1.00

			Percentage Audit Committee decisions related to division implemented	005	All Audit Committee decisions have been implemented	100.00	0.0000	100.00	167.00	5.00	100.00		100.00	167.00	5.00
			Risk register related to division reviewed	005	Risk register was reviewed, approved and adopted by Council	100.00	0.0000	100.00	167.00	5.00	100.00		100.00	167.00	5.00
			Number of quarterly performance reports audited within 30 days of end of previous quarter year to date	005	Fourth quarter 2010/11 and First quarter 2011/12 audits have been conducted.	4.00	3.0000	1.00	2.00	5.00	4.00	3.0000	2.00	2.00	3.00
			Number employee assessment reports audited year to date	005	The half yearly report will be audited in January 2012.	2.00	1.0000				2.00	1.0000	1.00	0.00	1.00

			Number institutional PM reports submitted to Council through Audit committee within 1 month from finalisation year to date	005	1 draft report has been submitted by AC for inclusion in the annual report	4.00	1.0000	1.00	0.00	1.00	4.00	1.0000	2.00	1.00	1.50
			Internal Audit plan, broken into quarters and for 3 years drafted and submitted to audit committee and Municipal Manager for next financial year	005		100.00	100.0000				100.00	100.0000			

			Number of Audit Committee meetings held successfully year to date	005	The Audit Committee has held four meetings:in August, September, October and December.	4.00	2.0000	1.00	2.00	5.00	4.00	2.0000	2.00	4.00	5.00
			Percentage Council resolutions related to division implemented within timeframe	005	All Council resolution related to the division were implemented.	100.00	90.0000	100.00	100.00	3.00	100.00	90.0000	100.00	100.00	3.00
			Percentage management committee resolutions related to division implemented within timeframes	005	All MANCO resolutions related to the division have been implemented.	100.00	90.0000	100.00	100.00	3.00	100.00	90.0000	100.00	100.00	3.00

2. Projects/Initiatives and Quarterly Deliverables – Office of the Municipal Manager

Programme	Project	Actual Notes	Instruction	Sep 11							Dec 11						
				Activity	Budget	Actual Spent	% Spent	Target	% Complete	Score	Activity	Budget	Actual Spent	% Spent	Target	% Complete	Score
Disaster Management	Communication Network	The rental payment was done in October for the the quarter ending in December	Physical Project Progress - i.e. If project to be 50% complete to date and it is, enter 50. If behind or ahead of schedule, enter physical progress made to date against the total project completion.	25% Progress. Service Provider paid for rental agreement for the quarter.	#####	0.00	0.00	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

	Weather Monitoring System	The areas for the placing of the automatic rainfall stations have been identified and the centre is awaiting the weather services official to verify if there is network connection with the system.	Physical Project Progress - i.e. If project to be 50% complete to date and it is, enter 50. If behind or ahead of schedule, enter physical progress made to date against the total project completion.	10% Progress. Identification of specifications and develop business plan	0.00	0.00		10.00	100.00		25% Progress. Identification of specifications. Advertisement for bid published	500,000.00			25.00	130.00	5.00
	Vehicle Tracking system for centre	The centre has sent a proposal to the provincial office to come up with a uniform standard of digital radios, the centre is still awaiting the provincial office to come up with a	Physical Project Progress - i.e. If project to be 50% complete to date and it is, enter 50. If behind or ahead of schedule, enter physical progress made to date against the total	Not applicable this quarter	0.00	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

		uniform standard	project completion.														
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3. Performance Indicators – Office of the Chief Financial Officer

KPA	Objective	Programme	KPI	Vote No	Actual Notes	Sep 11					Dec 11				
						Annual Target	Baseline	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)	020	The total capital expenditure is suppose to be at 10%, but is at 2.65%.	10.00	0.0000	10.00		1.00	10.00		10.00	47.35	1.00

			Budget related policies reviewed and approved by Council (delegations, tariffs, credit control, supply chain management, cash management and investment policies)	020	In this current financial year no policies were reviewed.	100.00	0.0000	100.00	0.00	1.00	100.00		100.00	0.00	1.00
			Final budget adopted by Council by end May	020		100.00	100.0000				100.00	100.0000			

			Percentage operational budget variance per directorate (i.t.o. cashflow projections)	020	The actual expenditure is 22.6% instead of 50%.	10.00	1.0000	10.00		1.00	10.00	1.0000	10.00	27.40	1.00
			Percentage MSIG utilization	020	100% MSIG allocation spent to date	100.00	100.0000	25.00	25.00	3.00	100.00	100.0000	50.00	100.00	5.00
			Percentage total capital budget spent in year	020	R118 501 535 of the total budget of R967 746 510 have been spent to date.	100.00	79.0000	15.00	17.00	3.20	100.00	79.0000	50.00	12.00	1.00
			Percentage training budget spent	020	R491 755 of the total budget of R1 000 000 has been spent to date.	100.00	102.0300	15.00	0.00		100.00	102.0300	50.00	49.00	2.97
			Adjustment budget adopted by Council by end February	020		100.00	100.0000				100.00	100.0000			
			Draft budget tabled to Council by 31 March	020		100.00	100.0000				100.00	100.0000			

			Development and implementation of the MFMA management calendar	020	MFMA Calender is followed in terms of the submission of reports.	100.00	0.0000	100.00	100.00	3.00	100.00		100.00	100.00	3.00
		Financial Reporting	Number of SCM reports submitted to council and treasuries	020	The SCM first and second quarter report has not been tabled to council	4.00	1.0000	1.00	1.00	3.00	4.00	1.0000	2.00	0.00	1.00
			Financial statements drafted and submitted to AG by end Aug	020		100.00	100.0000	100.00	100.00	3.00	100.00	100.0000			
		Revenue Management	Monthly collection rate on billings	020	No billing was done on fire services charges during this month.	85.00	0.0000	85.00	0.00	1.00	85.00		85.00	0.00	1.00
		Supply chain management	Percentage Tenders adjudicated within 60 days of closure of tender	020	Five out of thirteen advertised bids have been adjudicated within 60 days of closure.	100.00	12.4000	100.00	75.00	1.58	100.00	12.4000	100.00	38.47	1.00

			Percentage total business awarded to businesses located in District area	020		95.00	79.0000	95.00	50.00	1.18	95.00	79.0000	95.00		
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Number of Budget Steering Committee meetings held successfully	020	No budget steering committee were held up to date	12.00	3.0000	3.00	0.00	1.00	12.00	3.0000	6.00	0.00	1.00
			Percentage of Economic Cluster resolutions related to MDM implemented	020		100.00	100.0000	100.00		1.00	100.00	100.0000	100.00	80.00	1.67
		Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled	020	A report on maintenance of vehicles has been compiled	12.00	0.0000	3.00	3.00	3.00	12.00	0.0000	6.00	6.00	3.00

			Anti-corruption action plan related to Directorate developed	020	No anti-corruption plan related to revenue was developed.	100.00	0.0000				100.00		100.00	0.00	
			Percentage Audit Committee decisions related to Directorate implemented	020	No Audit committee decisions related to the directorate were raised.	100.00	0.0000	100.00	0.00	1.00	100.00		100.00	100.00	3.00
			Risk register related to Directorate reviewed	020	The risk register was reviewed in october 2011.	100.00	0.0000	100.00	0.00	1.00	100.00		100.00	100.00	3.00
			Risk coordinator identified and designated	020	the position of risk coordinator has been advertised, not appointed as yet.	100.00	0.0000	100.00	0.00	1.00	100.00		100.00	0.00	1.00
			Percentage of AG audit queries related to directorate resolved	020		100.00	70.0000				100.00	70.0000	20.00	100.00	5.00
		Governance and Administration													

			Percentage of identified risks addressed per directorate	020		100.00	33.0000	25.00	25.00	3.00	100.00	33.0000	50.00	1.00
			Percentage internal audit queries related to directorate resolved within agreed timeframes	020		100.00	50.0000	100.00	100.00	3.00	100.00	50.0000	100.00	1.00
			Percentage Council resolutions related to relevant directorate implemented within specified timeframes	020	All council resolutions raised were implemented.	100.00	100.0000	100.00	100.00	3.00	100.00	100.0000	100.00	3.00

			Percentage Executive Management meetings attended and decisions implemented within timeframes	020	All management meetings scheduled were attended by the Chief Financial Officer.	100.00	62.5000	100.00	100.00	3.00	100.00	62.5000	100.00	100.00	3.00
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process	020	The IDP technical committee meeting was held in october 2011.	100.00	0.0000	50.00	50.00	3.00	100.00		75.00	100.00	4.56
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	020	Inputs on the review of organogram were submitted to corporate services.	100.00	0.0000				100.00			100.00	

			Percentage of LLF issues related to Directorate resolved within specified timeframe	020	No Local Labour Forum issues were raised to the directorate.	100.00	0.0000	100.00	0.00	1.00	100.00		100.00	100.00	3.00
			Number of performance reviews and evaluations of the employees within Directorate conducted year to date	020		2.00	0.0000				2.00				

4. Projects/Initiatives and Quarterly Deliverables – Office of the Chief Financial Officer

There were no projects reported on during this quarter due to capturing challenges.

KPA	Objective	Programme	Project	Actual Notes							Dec 11						
					Budget	Actual Spent	% Spent	Target	% Complete	Score	Activity	Budget	Actual Spent	% Spent	Target	% Complete	Score
Good Governance and Public Participation	Democratic and accountable organisation	Municipal furniture and equipment	Furniture	purchase of blinds for the MM's office to the value of R38 377.21	0.00			10.00		1.00	90% Progress. Service Provider paid. Furniture purchased and delivered	3,000,000.00	38,377.21	1.28	90.00	1.20	1.01
			Computers	Purchases of laptops, computers and software for the Internal Audit unit	0.00			10.00		1.00	90% Progress. Service Provider paid. Computers purchased and delivered	500,000.00	158,817.50	31.76	90.00	32.00	1.36
			Printers	No printer purchases were made during the period under review	0.00			10.00		1.00	90% Progress. Service Provider paid. Printers purchased and delivered	200,000.00	0.00	0.00	90.00	0.00	1.00

			Provision of Furniture (Fire Services)	Furniture purchased for the Ba Phalaborwa fire station	0.00			10.00		1.00	90% Progress. Service Provider paid. Furniture purchased and delivered	310,000.00	18,420.56	5.94	90.00	6.00	1.07
		Municipal Vehicles	Vehicles	No vehicles purchased during the period under review	0.00			10.00		1.00	90% Progress. Service Provider paid. Vehicles purchased and delivered	750,000.00	0.00	0.00	90.00	0.00	1.00
Service Delivery	Improve Community well-being	Fire Services	Purchase of Vehicles (Fire Services)	No vehicles for fire services were purchased during the period under review.	0.00			10.00		1.00	90% Progress. Service Provider paid. Vehicles purchased and delivered	3,000,000.00	0.00	0.00	90.00	0.00	1.00

5. Performance Indicators – Community Services

KPA	Objective	Programme	KPI	Vote No	Actual Notes	Sep 11					Dec 11				
						Annual Target	Baseline	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)	070	The expenditure on operational budget for the entire Directorate is at 20.76 for the reporting period	10.00	10.0000	10.00	8.60	4.35	10.00	10.0000	10.00	20.76	1.00
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Percentage of Social Cluster resolutions related to MDM implemented within timeframes	070	There were no resolutions identified during the reporting period	100.00	90.0000	100.00	0.00	1.00	100.00	90.0000	100.00	100.00	3.00

			Percentage of District Housing Forum resolutions implemented within timeframes	070	There were no Resolutions identified by the Forum; hence it is assumed that if there were there, they could have been addressed effectively	100.00	90.0000	100.00	0.00	1.00	100.00	90.0000	100.00	100.00	3.00
			Percentage of Moral Regeneration Forum resolutions related to MDM implemented	070	There was no meeting held for the Moral Regeneration Forum	100.00	90.0000	100.00	0.00	1.00	100.00	90.0000	100.00	0.00	1.00
		Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	070	Only motivations for maintenance of vehicles for fire stations were submitted to B & T.	12.00					12.00	0.0000	6.00	38.00	5.00

		Governance and Administration	Percentage Council resolutions related to relevant directorate implemented within specified timeframes	070	There was no Council Resolutions related to the Sub - Directorate identified during the reporting period; hence it is assumed that if there was it could have been implemented.	100.00	100.0000	100.00	100.00	3.00	100.00	100.0000	100.00	100.00	3.00
			Anti-corruption action plan related to Directorate developed	070	No anti-corruption action plan was reviewed under the reporting period.	100.00	0.0000				100.00	0.0000	100.00	0.00	

			Percentage Audit Committee decisions related to Directorate implemented	070	There was no Audit Committee decisions identified for the Directorate during the reporting period. hence it is assumed that if there was it could have been implemented	100.00	0.0000	100.00	100.00	3.00	100.00	0.0000	100.00	100.00	3.00
			Risk register related to Directorate reviewed	070	The Risk Register has been reviewed, hence new risks were identified. We are attending to all identified risks on monthly basis	100.00	0.0000	100.00	0.00	1.00	100.00	0.0000	100.00	100.00	3.00
			Risk coordinator identified and designated	070	The officer has been identified and designated	100.00	0.0000	100.00	0.00	1.00	100.00	0.0000	100.00	100.00	3.00

			Percentage of AG audit queries related to directorate resolved	070	There were no AG decisions identified for the Directorate during the reporting period. hence it is assumed that if there were there, they could have been addressed	100.00	100.0000				100.00	100.0000	20.00	22.00	3.17
			Percentage of identified risks addressed per directorate	070	The Risk Register has been reviewed, hence new risks were identified. We are attending to all identified risks on monthly basis	100.00	100.0000	25.00	100.00	5.00	100.00	100.0000	50.00	100.00	5.00
			Percentage internal audit queries related to directorate resolved within agreed timeframes	070	There were no internal Audit queries resolved under the reporting period.	100.00	100.0000	100.00	100.00	3.00	100.00	100.0000	100.00	100.00	3.00

			Percentage Executive Management meetings attended and decisions implemented within timeframes	070	One meeting was convened, and it was attended and all decisions were attended to.	100.00	100.0000	100.00	100.00	3.00	100.00	100.0000	100.00	100.00	3.00
Service Delivery	Develop and maintain infrastructure	Housing	Housing Development plan developed and approved by Management	070	Housing Plan not yet developed and approved	100.00	0.0000				100.00	0.0000	100.00	0.00	1.00
			Number Housing Beneficiaries workshops held year to date	070	There was no workshop held during the reporting period	4.00	4.0000	1.00	100.00	5.00	4.00	4.0000	2.00	0.00	1.00

		Waste Management	Percentage local municipalities with legal landfill sites	070	BPM, GTM, GLM GGM and MLM has permits; however MLM and GGM sites are still under construction.	100.00	100.0000		0.00		100.00	100.0000	25.00	75.00	5.00
	Effective coordination of public transport systems	Public transport	Integrated Transport plan reviewed and approved by Management	070	There was no plan reviewed and approved by Management	100.00	0.0000				100.00	0.0000	100.00	0.00	1.00
			Percentage incidences of conflict resolved (Number incidences of conflict resolutions facilitated / Number incidences that arise as Percentage)	070	There were no conflict identified and resolved within the directorate.	100.00	0.0000	100.00	0.00	1.00	100.00	0.0000	100.00	100.00	3.00

			Number of Health Council Meetings held	070	There was no Council Meeting convened during the reporting period	4.00	5.0000	1.00	0.00	1.00	4.00	5.0000	2.00	0.00	1.00
			Number of Aids Council meetings held successfully year to date	070	AIDS Council met to prepare for the District and provincial AIDS Day celebration.	4.00	5.0000	1.00	0.00	1.00	4.00	5.0000	2.00	2.00	3.00
			Percentage budget spent on HIV and AIDS support ytd	070	Almost all funds were spent	100.00	94.4600	25.00	0.00	1.00	100.00	94.4600	50.00	0.00	1.00
			Percentage HIV and AIDS ARV sites monitored complying to standards	070	The infection rate is now at 24.6	100.00	100.0000	100.00	0.00	1.00	100.00	100.0000	100.00	24.60	1.00
	Improve Community well-being	Community Health													

			% health complaints resolved (facilitated with relevant department) within 72 hours	070	There were no complaints reported; hence no complaints resolved.	100.00	100.0000	100.00	0.00	1.00	100.00	100.0000	100.00	100.00	3.00
		Education	Number of education summit held (ytd)	070		1.00	1.0000				1.00	1.0000		0.00	
		Environmental Health Management	Percentage Food control committee resolutions related to MDM implemented within timeframes	070	There were no resolutions identified during the reporting period, and the convener of the Forum is the Dept of Health and Social Development	100.00	95.0000	100.00			100.00	95.0000	100.00	0.00	1.00
			Percentage food outlets complying to standards	070	The figure is not known as we are not receiving any reports from the Department of Health and Social Development	100.00	0.0000	100.00	100.00	3.00	100.00	0.0000	100.00	0.00	1.00

		Environmental Management	Number of air quality monitoring stations established year to date	070	There are no air monitoring stations identified and established.	2.00	0.0000		0.00		2.00	0.0000	1.00	0.00	1.00
		Environmental Management	Air quality management framework developed and approved by Management	070	Frame work not yet developed	100.00	0.0000		0.00		100.00	0.0000	100.00	0.00	1.00
		Environmental Management	Baseline Air quality assessment conducted	070	Assessment not conducted during the reporting period	100.00	0.0000		0.00		100.00	0.0000	100.00	0.00	1.00
		Environmental Management	Emission inventory developed and approved by Management	070	Emission Inventory still not yet completed for submission to Management	100.00	0.0000				100.00	0.0000	100.00	0.00	1.00

			Air quality management system developed and approved by Management	070		100.00	0.0000		0.00		100.00	0.0000			
		Fire Services	Percentage emergency incidents arrived at within 60 minutes from dispatch	070	All the reported incidents were arrived at within 60 minutes from dispatch.	80.00	100.0000	80.00	100.00	4.33	80.00	100.0000	80.00	80.00	3.00

		Sport, Arts and Culture	Number Sport, arts and culture events coordinated year to date	070	5 events cordinated and supported : Indigenous games held at Makhado on the 9th-11th December 2011.Farm Sport Festival held at Westphalia in Greater Letaba on the 10th December 2011.Women and Sport Festival held at Hlogotlou on the 3rd December 2011.U/17 football boys camp held at Polokwane from the 7th -9th December 2011.School Sport Inter-Provincial League games were held in Polokwane from the 8th -11th December 2011.	5.00	25.0000	3.00	13.00	5.00	5.00	25.0000	5.00	5.00	3.00
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			Number of District Sports Council Meetings convened and attended	070	No meeting convened and attended during this reporting period due to budget constraints.	4.00	4.0000	1.00	4.00	5.00	4.00	4.0000	2.00	0.00	1.00
			Sports management plan developed and approved by Management	070	The plan will be available in the third quarter.	100.00	0.0000				100.00	0.0000	100.00	0.00	1.00
	Provide clean and safe water	Clean and safe water provision	Percentage water-borne diseases cases resolved within 72 hours of reporting	070	There were no water - borne diseases reported for investigation	100.00	100.0000	100.00	0.00	1.00	100.00	100.0000	100.00	100.00	3.00
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process	070	Participated in the IDP review process	100.00	0.0000	50.00			100.00	0.0000	75.00	75.00	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	070	Submitted the required inputs on the organogram to Corporate Services	100.00	0.0000		100.00		100.00	0.0000		100.00	
			Percentage of LLF issues related to Directorate resolved within specified timeframe	070	There were no issues related to the Directorate identified	100.00	0.0000	100.00	100.00	3.00	100.00	0.0000	100.00	100.00	3.00
			Number of performance reviews and evaluations of the employees within Directorate conducted year to date	070		2.00	0.0000		0.00		2.00	0.0000			

6. Projects/Initiatives and Quarterly Deliverables – Community Services

There were no projects reported on during this quarter due to capturing challenges.

7. Performance Indicators – Corporate Services

KPA	Objective	Programme	KPI	Vote No	Actual Notes	Sep 11					Dec 11				
						Annual Target	Baseline	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)	090	Overspending particularly on the legal vote	10.00	10.0000	10.00	0.40	5.00	10.00	10.0000	10.00	108.70	1.00
			Percentage training budget spent	090	Out of R1m budgeted, only R192 017,55 was spent up to this period	100.00	33.0000	15.00	11.00	1.60	100.00	33.0000	50.00	49.18	2.97
			Percentage capital budget variance per directorate (i.t.o. cashflow projections)	090	There was no capital projects in the directorate during the report period.	10.00	0.0000	10.00		1.00	10.00	0.0000	10.00		1.00

Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Percentage Governance and Administration Cluster resolutions related to MDM implemented within timeframes	090	Resolutions were implemented within timeframe	100.00	100.0000	100.00	100.00	3.00	100.00	100.0000	100.00	100.00	3.00
			Functional IGR structures	090	The IGR was only held on 1st November during the report period.	100.00	0.0000	100.00	100.00	3.00	100.00	0.0000	100.00	100.00	3.00
		Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	090	No fleet allocated to our Department.	12.00	0.0000	3.00		1.00	12.00	0.0000	6.00		1.00

		Governance and Administration	Risk register related to Directorate reviewed	090	Risks for the directorate were reviewed in the beginning of the financial year and progress report on mitigation factors are updated every month.	100.00	0.0000	100.00	90.00	2.83	100.00	0.0000	100.00	145.00	5.00
			Risk coordinator identified and designated	090	Advertisement has been issue to appoint the Risk Coordinator	100.00	0.0000	100.00	80.00	1.67	100.00	0.0000	100.00	120.00	4.33
			Percentage Council Agenda distributed to Councillors 4 days prior to meetings	090	Council agenda for the sitting on 14th December was distributed in time but the ones for the other meetings were distributed on shoth notice, e.g. meeting held on 4th November and meeting held on 16th September.	100.00	100.0000	100.00	100.00	3.00	100.00	100.0000	100.00	100.00	3.00

			Percentage internal audit queries related to directorate resolved within agreed timeframes	090	Audit queries do receive the necessary attention.	100.00	100.0000	100.00	80.00	1.67	100.00	100.0000	100.00	100.00	3.00
			Percentage of AG audit queries related to directorate resolved	090	Some queries were resolved on time	100.00	100.0000		0.00		100.00	100.0000	20.00	20.00	3.00
			Percentage of identified risks addressed per directorate	090	Most risks are/were addressed on time	100.00	100.0000	25.00	25.00	3.00	100.00	100.0000	50.00	50.00	3.00
			Percentage Council resolutions related to relevant directorate implemented within specified timeframes	090	The resolutions for the November sitting are not implemented in full but the ones for 1st August 16th September are fully implemented.	100.00	100.0000	100.00	100.00	3.00	100.00	100.0000	100.00	100.00	3.00

			Percentage Executive Management meetings attended and decisions implemented within timeframes	090	Meetings and decisions were attended and implemented within given timeframe	100.00	100.0000	100.00	100.00	3.00	100.00	100.0000	100.00	100.00	3.00
			Stakeholder (all non statutory structures supporting Council) engagement framework developed and approved by Management	090	The framework is not yet developed	100.00	0.0000		0.00		100.00	0.0000	100.00	50.00	1.17

			Transversal service delivery standards developed and approved by Management	090	Service standard developed and pending management approval.	100.00	0.0000		0.00		100.00	0.0000	100.00	80.00	1.67
			Anti-corruption action plan related to Directorate developed	090	Draft plan has been developed and we are awaiting anti-corruption training to be arranged to empower the directorate with the skills to combat corruption	100.00	0.0000		0.00		100.00	0.0000	100.00	100.00	3.00
			Percentage Audit Committee decisions related to Directorate implemented	090	Majority of decisions are implemented	100.00	0.0000	100.00	80.00	1.67	100.00	0.0000	100.00	100.00	3.00

			Number of new policies within the organisation developed	090	25 new policies have been developed whilst 38 have been reviewed	4.00	0.0000	1.00	5.00	5.00	4.00	0.0000	2.00	25.00	5.00
		Legal Services	Percentage of existing policies reviewed and adopted by Council	090	We have developed all HR draft policies in consultation with organised labour and we are left with submitting them to the By law and Policy portfolio committee.	100.00	0.0000		140.00		100.00	0.0000		133.00	
			Rates structure for usage of attorneys developed and approved	090	Approved	100.00	0.0000	100.00	140.00	4.67	100.00	0.0000	100.00	100.00	3.00
			Appointment of panel of attorneys	090	Advert sent to the papers according to the Supply Chain Management	100.00	0.0000		130.00		100.00	0.0000	100.00	100.00	3.00

	Manage through information	Information management, Research and development	Percentage electronic systems that are integrated	090	SebataMS system pilot project implementation is underway and will integrate all IT systems utilized in MDM. Project Plan and implementation is attached as POE of the progress.	50.00	0.0000	50.00		1.00	50.00	0.0000	50.00	70.00	4.67
			IT Governance Framework developed and approved by Management	090	No budget allocated for contracting service provider for development of IT Governance Framework.	100.00	0.0000	100.00		1.00	100.00	0.0000	100.00	50.00	

			IT Register developed and approved by Management	090	Due to limited IT human resources, a manual IT register will be replaced by an computer based Helpdesk (named Web HelpDesk).	100.00	0.0000	100.00		1.00	100.00	0.0000	100.00	0.00	
			Policies for user management, security management and backups developed and approved by Management	090	Various drafts of IT policies are in place and will be taken through the necessary steps for adoption	100.00	0.0000		50.00		100.00	0.0000	100.00	80.00	

			IT Disaster recovery plan developed and approved by Management	090	IT Disaster Recovery Plan development is a specialised terrain for which service providers are to be sourced. Currently there is no such project on the IDP and no budget allocation.	100.00	0.0000	100.00	30.00	1.00	100.00	0.0000	100.00	0.00	
			Number interactions with research institutions p.a. (ytd)	090	IT and Training interacted with various institutions via webcasts and email. Interaction by IT unit is through webcasts, podcasts and email.	4.00	8.0000	1.00	4.00	5.00	4.00	8.0000	2.00	2.00	3.00
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process	090	All IDP processes were attended to	100.00	0.0000	50.00	50.00	3.00	100.00	0.0000	75.00	75.00	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	090	PDP'S were not yet developed	100.00	0.0000	100.00	40.00	1.00	100.00	0.0000	100.00	100.00	3.00
			Number staff members and Councillors undergoing advanced skills development programme	090	Only 57 employees which includes staff members and councillors and undergoing the training.	450.00	290.0000	100.00	100.00	3.00	450.00	290.0000	220.00	57.00	1.00
		Human Resource Management	Number of disabled persons employed in the organisation	090	Of 873 employees, only 11 are disabled	4.00	2.0000	2.00	10.00	5.00	4.00	2.0000	3.00	11.00	5.00
			Level of functionality of Local Labour Forum (LLF)	090	No LLF meeting was held	100.00	0.0000	100.00	0.00	1.00	100.00	0.0000	100.00	100.00	3.00

			Percentage of LLF issues related to Directorate resolved within specified timeframe	090	No LLF meeting was conducted	100.00	0.0000	100.00	0.00	1.00	100.00	0.0000	100.00	100.00	3.00
			Number of formal performance assessments per annum (year to date)	090	2 assessments for Section 57 staff and 2 for staff from Dwa(PMDS)	2.00	1.0000		0.00		2.00	1.0000	1.00	1.00	3.00
			Facilitate the review and evaluation of the employees performance	090	515 former Dwa staff were evaluated on PMDS and the Section 57 staff .	100.00	0.0000		0.00		100.00	0.0000	100.00	100.00	3.00

			Number of performance reviews and evaluations of the employees within Directorate conducted year to date	090	1 Section 57 staff member and 11 on PMDS for former Dwa staff	2.00	0.0000		0.00		2.00	0.0000			
			Number of performance assessment outcomes consolidated and submitted to the MM year to date	090	2 assessments for Section57 staff and 2 for staff from Dwa(PMDS)	2.00	0.0000		0.00		2.00	0.0000			

			Number disciplinary cases resolved internally within 3 months (excluding disputed cases) / total Number disciplinary cases reported each year as Percentage	090	Cases not yet finalised	100.00	100.0000	100.00	100.00	3.00	100.00	100.0000	100.00	100.00	3.00
			Organogram reviewed annually together with the IDP and Budget	090	Directorates were requested to submit inputs during this month.	100.00	100.0000		0.00		100.00	100.0000		95.00	

			Total number of woman employed by the municipality against total number staff as Percentage	090	Out of 873 number of employees during this month, 272 were women which is 31%.	50.00	50.0000	50.00	45.00	2.83	50.00	50.0000	50.00	50.00	3.00
			Percentage new positions filled having job descriptions	090	Job description for filled positions are available as per Salga resolution	100.00	100.0000	100.00	100.00	3.00	100.00	100.0000	100.00	160.00	5.00

8. Projects/Initiatives and Quarterly Deliverables – Corporate Services

There were no projects reported on during this quarter due to capturing challenges.

9. Performance Indicators – Engineering

KPA	Objective	Programme	KPI	Vote No	Actual Notes	Sep 11					Dec 11				
						Annual Target	Baseline	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)	050	40% as a results of vacancy for Energy Co-ordinator and other allowances	10.00	2.0000	10.00		1.00	10.00	2.0000	10.00	40.00	1.00
			Percentage capital budget variance per directorate (i.t.o. cashflow projections)	050	35% resulting from poor performance by the service providers	10.00	0.0000	10.00		1.00	10.00		10.00	35.00	1.00
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Percentage of Infrastructure Cluster resolutions related to MDM implemented	050		100.00	100.0000	100.00	100.00	3.00	100.00	100.0000	100.00	100.00	3.00

			Percentage of District Technical Task Team resolutions related to MDM implemented within timeframes	050		100.00	100.0000	100.00	100.00	3.00	100.00	100.0000	100.00	100.00	3.00
			Percentage of District Energy Forum resolutions related to MDM implemented within timeframes	050	Resolutions directed to the directorate during the district energy forum are attended within the time-frame.	100.00	100.0000	100.00	100.00	3.00	100.00	100.0000	100.00	90.00	2.83
		Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	050	Vehicle maintenance report are kept at B&T by the transport officer	12.00	0.0000	3.00			12.00		6.00	6.00	3.00

			Percentage of AG audit queries related to directorate resolved	050	Not applicable for this period.	100.00	100.0000		100.00		100.00	100.0000	20.00	20.00	3.00
		Governance and Administration	Percentage of identified risks addressed per directorate	050	Identified risk are attended to. Corrective measures are implemented however there are is still lot of challenges, theft and vandalism are still taking place all mitigation.	100.00	90.0000	25.00	100.00	5.00	100.00	90.0000	50.00	35.00	1.50
			Percentage internal audit queries related to directorate resolved within agreed timeframes	050	No directives were directed to the directorate.	100.00	90.0000	100.00	100.00	3.00	100.00	90.0000	100.00	100.00	3.00

			Percentage Council resolutions related to relevant directorate implemented within specified timeframes	050	Not applicable for this period.	100.00	60.0000	100.00		1.00	100.00	60.0000	100.00	100.00	3.00
			Percentage Executive Management meetings attended and decisions implemented within timeframes	050	Not applicable for this period.	100.00	100.0000	100.00	100.00	3.00	100.00	100.0000	100.00	100.00	3.00
			Anti-corruption action plan related to Directorate developed	050	District Anti-corruption plan in place	100.00	0.0000		100.00		100.00		100.00	100.00	3.00

			Percentage Audit Committee decisions related to Directorate implemented	050	No decisions were directed to the directorate	100.00	0.0000	100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Risk register related to Directorate reviewed	050	Risk register available for the department and it is reviewed on quarterly basis	100.00	0.0000	100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Risk coordinator identified and designated	050	Director Engineering Services was identified as the Co- ordinator	100.00	0.0000	100.00	100.00	3.00	100.00		100.00	100.00	3.00

Local Economic Development	Grow the economy	Sustainable Job Creation	Number jobs created through infrastructure projects (excluding household sanitation) year to date	050	Number of jobs are consolidated from all jobs created on infrastructure projects. Some of the service providers still not reporting consistently on jobs created and hence a less number than targeted.	3,117.00	1594.0000		197.00	#####	1594.0000	#####	370.00	1.00
			Number jobs created through household sanitation year to date	050	The project is still waiting for the appointment of contractors. Construction not yet started hence no jobs created yet.	3,217.00	0.0000		0.00	#####	0.0000	#####	0.00	1.00
Service Delivery	Develop and maintain infrastructure	Electricity Infrastructure and Services	Number of houses electrified through MDM initiatives	050	332 household are electrified and expected to be energized anytime soon after all the snag list is attended to as requested by ESKOM.	485.00	154.0000		331.00	485.00	154.0000	331.00	332.00	3.01

			Percentage household with access to basic electricity	050	254251 (89%) households access basic electricity within the district.	95.00	86.0000	95.00	89.00	2.89	95.00	86.0000	95.00	100.00	3.09
		Project Management	Percentage MIG utilisation	050	The under expenditure is as a result of the non registration of some projects with MIG due to delay in approval of the technical reports and a number of projects with high budget allocation have no progress due to the non-appointment of service providers, viz Upgrading of Giyani Water Works and Mopani Rural Sanitation projects	100.00	0.0000	35.00	16.00	1.24	100.00	0.0000	75.00	16.50	1.00

			Number km's of gravel roads upgraded to tar	050		15.00	6.0000		100.00		15.00	6.0000		
		Roads Infrastructure and Transport Development	Number of km's of gravel roads bladed year to date	050		1,560.00	0.0000	390.00	100.00	1.00	####		780.00	1.00
			Roads master plan developed and approved by Management	050		100.00	0.0000		100.00		100.00		100.00	1.00
		Sanitation Infrastructure and Services	Number new VIP's constructed year to date	050	Appointments of contractors not done yet for the year	8,570.00	9232.0000		0.00		####	9232.0000	####	1.00

Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process	050	Contribution to the IDP are made through submission of departmental five year plans and also through IDP forums and IDP steering committee meetings	100.00	0.0000	50.00	100.00	5.00	100.00		75.00	50.00	1.44
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	050		100.00	0.0000				100.00				
			Percentage of LLF issues related to Directorate resolved within specified timeframe	050	Not applicable for this period	100.00	0.0000	100.00	100.00	3.00	100.00		100.00	100.00	3.00

			Number of performance reviews and evaluations of the employees within Directorate conducted year to date	050		2.00	0.0000				2.00				
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10. Projects – Engineering Services

Project	Actual Notes	Sep 11							Dec 11						
		Activity	Budget	Actual Spent	% Spent	Target	% Complete	Score	Activity	Budget	Actual Spent	% Spent	Target	% Complete	Score
Senwamokgope Stadium	Greater Letaba Local Municipality have already started with some construction in the stadium. No service provider was appointed on the project from MDM yet.	Not applicable this quarter	0.00				10.00		10% Progress. Tender document, advertisement, tender closure, tender evaluation	0.00	0.00		10.00	10.00	3.00
Kgapane Stadium	GLM extended the scope of work on the stadium. The contractor is still busy with construction in terms of GLM scope after which MDM scope shall be started with.	Not applicable this quarter	0.00				40.00		40% Progress. Tender document, advertisement, tender closure, tender evaluation	270,500.00	628,242.67	232.25	40.00	40.00	3.00

Lenyenye Stadium	Project planning has been completed with. Allocated budget was not enough to kick start construction	10% Progress. Tender document, advertisement, tender closure, tender evaluation	1,240,127.00			10.00	20.00	5.00	45% Progress. Appointment of contractor, Site hand over, Construction commencement	1,700,000.00	1,499,557.31	88.21	45.00	20.00	1.44
Closing & Rehabilitation of Disposal Site- GGM	Project scope of work not yet prioritized. GGM has allocation of a new landfill site. Discussions are on-going in terms of utilizing license and design as developed by MDM	Not applicable this quarter	0.00				0.00		5% Progress. Appointment of service provider, refurbishment	0.00	0.00		5.00	0.00	1.00
Development of New Disposal sit- MLM	The project is at 95%progress. Cells have been completed. The outstanding works are the kerbs on the road, roofing of the operational room and electrical system	Not applicable this quarter	0.00				95.00		15% Progress. Appointment of service provider, Designs, Tendering process, Appointment of Contractor.	500,000.00	783,225.97	156.65	15.00	95.00	5.00

Closing & Rehabilitation of Disposal Site-MLM	Scope of work not yet identified and prioritised between the MDM and local municipality. The amount of work will assist in determining if project would be done internally or if a consultant is to be appointed.	Not applicable this quarter	0.00				0.00		10% Progress. Appointment of service provider, refurbishment	0.00	0.00		10.00	0.00	1.00
Closing & Rehabilitation of Disposal Site-BPM	Set targets not achieved. Scope of works not yet identified and prioritized accordingly which will also assist in determining if project could be done internally or should an engineer be appointed for the project.	Not applicable this quarter	0.00				0.00		10% Progress. Appointment of service provider, refurbishment	500,000.00	0.00	0.00	10.00	0.00	1.00

Closing & Rehabilitation of Disposal Site-GLM	Project scope still to be identified and prioritised accordingly with the local municipality	Not applicable this quarter	0.00				0.00		Not applicable this quarter	0.00	0.00		0.00	0.00	
Refurb Rescue Pumper	NA	Not applicable this quarter	0.00						Not applicable this quarter	0.00			0.00		
Electrification of Botshabelo(GGM)	Project has been advertised and tender closed for the procurement of the consultant. Currently awaiting the appointment of the consultant engineer.	Not applicable this quarter	0.00					1.00	Not applicable this quarter	0.00	0.00		0.00		
Mbamba Mencisi Electrification	Project physical construction has been completed. Awaiting energising by ESKOM which is anticipated to be done by January 2012	95% Progress. Electrification	550,000.00			95.00	99.00	3.04	100%. Electrification completed	6,231,000.00	2,612,685.41	41.93	100.00	99.00	2.99

Metz Electrification	Project planning has been completed. Allocated budget for the year was not enough to kick start construction. Submission has been made for a turn key approach in the project.	Not applicable this quarter	0.00				5.00		100%. Electrification completed	250,000.00	0.00	0.00	100.00	5.00	1.05
Mopani Municipal Offices	Target as set has been achieved as construction has already been started with. The contractor is behind schedule in terms of the contract period. The retaining walls have been completed with and currently busy with the supporting structures for the first floor	Not applicable this quarter	0.00				28.00		10% Progress. Tender document, advertisement, tender closure, tender evaluation	1,500,000.00	7,453,135.49	496.88	10.00	28.00	5.00

Nwamitwa MPCC	The set target has been achieved for the period. Contractor portrayed skill and capacity on the project. Currently the contractor is busy with the brick work on the first floor.	40% Progress. Construction and Monitoring	11,108,598.00			40.00	65.00	4.63	60% Progress. Construction and Monitoring	13,910,786.00	10,684,880.32	76.81	60.00	65.00	3.08
Leretjeng Sports Centre	The engineer is busy with the scope prioritization which will be followed by the project advertisement for the appointment of the contractor.	Not applicable this quarter	0.00				10.00		10% Progress. Tender document, advertisement, tender closure, tender evaluation	109,167.00	0.00	0.00	10.00	10.00	3.00

Metz Bismark	Project progressing well and ahead of schedule in terms of the set targets. Contractor is currently busy with layer works.	20% Progress. Construction and Monitoring	1,300,000.00			20.00	20.00	3.00	40% Progress. Construction and Monitoring	3,200,000.00	846,644.80	26.46	40.00	45.00	3.13
Dav Village to Nkowankowa	Contractor busy with the base stabilisation for the first 2.6km. Project is behind schedule in terms of the contract period, however engineer has submitted an intention to claim for extension of time.	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 & beans, Surfacing of the road, Stone pitching	3,015,000.00	2,000,655.42	66.36	30.00	45.00	4.50
Xikukwane Xibulane	Project planning completed. Engineer busy with documentation for project advertisement.	15% Progress. Tender advertisement, Tender closing, Tender award	0.00			15.00	25.00	4.67	25% Progress. Scoping report, EIA report, Design report approval,	0.00	0.00		25.00	25.00	3.00

Modjadji to Mabele	Project has been advertised and tender closed. Awaiting the appointment of the contractor as per the advert.	15% Progress. Advertisement, Briefing session, closing tender	1,583,635.00			15.00	5.00	1.33	35% Progress. Appointment of service provider	2,828,319.00	0.00	0.00	35.00	5.00	1.14
Maseke to Mashishimale	Engineer busy with documentation for advertisement of contractor.	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	0.00	0.00	25.00	5.00	1.20
Thabina to Maake	Construction has commenced with. Contractor at 97% in terms of the stormwater management systems as planned on the available budget.	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	6,588,277.80	73.20	45.00	42.00	2.93

Matsotsosela Bridge	Project advertised and awaiting the appointment of contractor	30% Progress. Tender advertisement, site inspection, submit evaluation report	0.00			30.00	5.00	1.17	65% Progress. Issue appointment letter to the contractor, site handover, construction starting	2,750,000.00	0.00	0.00	65.00	5.00	1.08
Mabulane to Lenokwe Bridge	Project advertised, tender closed and awaiting the appointment of the contractor	5% Progress. Finalise design for all works.	1,251,694.00			5.00			25% Progress. Appointment of service provider, contract establishment and pilling, site clearance at roads& bridge sites	6,660,760.00	0.00	0.00	25.00		1.00
Sephukubje Bridge	Project advertised, tender closed and awaiting the appointment of the contractor .	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	0.00	0.00	55.00	5.00	1.09
Sekgopo	Planning in terms of designs has been completed. Allocated budget was not enough to start construction.	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	0.00		45.00	5.00	1.11

Namakgale Sewage Project	Contractor busy with the concrete works on the plant. Delays were also caused by enormous blastings	25% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	5,583,635.00			25.00	50.00	5.00	45% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	9,128,317.00	2,740,248.60	30.02	45.00	50.00	3.11
Mopani household Sanitation		10% Progress. Appointment of service provider, contract establishment and site hand over.	0.00			10.00	35.00	5.00	55% Progress. Service provider on site, construction of pit latrines	18,000,000.00	4,127,622.74	22.93	55.00	35.00	1.64
Upgrading of Nkowankowa Sewage	Awaiting appointment of contractor	Not applicable this quarter	0.00				10.00		10% Progress. Tender document, advertisement, tender closure, tender evaluation	750,000.00	0.00	0.00	10.00	10.00	3.00
Upgrading of Phalaborwa Sewage	Awaiting appointment of contractor	Not applicable this quarter	0.00				18.00		25% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	1,855,551.00	0.00	0.00	25.00	18.00	2.72
Lenyenye Sewerage plant	Construction is on going	20% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of	4,583,635.00			20.00	70.00	5.00	45% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment	8,128,319.00	3,150,748.93	38.76	45.00	70.00	4.56

		existing works							of existing works						
Upgrading of Giyani Sewage		Not applicable this quarter	0.00				5.00		10% Progress. Tender document, advertisement, tender closure, tender evaluation	0.00	302,013.59		10.00	5.00	1.50
Nandoni to Nsami Pipeline(DPLG&H R131m+DWA R54m)	Project on hold	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	0.00	0.00	65.00	39.00	1.60
Mametja Sekororo RWS	Project has been advertised for the appointment of consultant. Tender has closed and awaiting appointment of the consultant engineer.	Not applicable this quarter	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	628,552.63	11.75	20.00	10.00	1.50
Sekgosese Ground Water Dev.Scheme	Project current phase completed at Lemondekop and specific area receiving water	20% Progress. Site establishment, Excavation	967,500.00			20.00	42.00		35% Progress. Bedding, laying of pipes, backfilling, compacting, testing, project hand over.	1,500,000.00	1,311,023.55	87.40	35.00	100.00	5.00

Giyani Water Works - Extension & Upgrading	Planning and documentation completed. Project awaiting advertisement by SCM.	15% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	1,850,000.00			15.00	30.00		40% Progress. Tender advertisement, Site inspection, tender closing,	15,250,000.00	1,739,910.35	11.41	40.00	30.00	2.75
Giyani System N (Mapuve & Bulk main to Siyandani)	The contractor is currently busy with testing for the pipeline for the current scope of works. Engineer busy with scope consolidation and prioritization for the available budget.	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	3,321,475.63	283.82	55.00	97.00	5.00
Sefofotse-Ditshosine-Ramatlatsi Bulk line	Phase 1 of the project completed. Application done to ESKOM for energising of booster pump station and awaiting energising thereof.	15% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	1,422,821.00			15.00	99.00	5.00	45% Progress. Tender advertisement, Site inspection, tender closing, Tender award, site hand over, contract on site	5,000,000.00	3,347,969.30	66.96	45.00	99.00	5.00

Upgrading of Thapane Water Scheme	Engineer busy with documentation for project advertisement	5% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	400,000.00			5.00	15.00	5.00	15% Progress. Tender advertisement, Site inspection, tender closing,	3,474,445.00	456,705.39	13.14	15.00	15.00	3.00
Rising main from Nkambako WTP to Babanana	Project to be implemented by DWA Construction	Not applicable this quarter	0.00				30.00		30% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	11,390.00	0.00	0.00	30.00	30.00	3.00
Selwane Water Scheme	Project scoping completed. Engineer busy with the WULA application pending TR approval by DWA.	Not applicable this quarter	0.00				15.00		15% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	750,540.00	0.00	0.00	15.00	15.00	3.00
Kampersrus Water Supply	Project first phase completed. Engineer busy with documentation for the advertisement of the second phase	15% Progress. Submission & Approval of tender adverts, tender press advertising, document availability, site inspection, tender closing & public opening, adjudication and recommendation.	0.00			15.00	95.00	5.00	40% Progress. Tender board approval, contract acceptance of offer, site handover & commencement date. Construction	1,213,099.00	459,305.13	37.86	40.00	95.00	5.00

Tours Bulk Water Scheme	Project Phase 1 completed. Engineer busy with documentation for the advertisement of phase 2.	35% Progress. Reticulation, exposing and connection, refurbishment of reservoir	1,925,000.00			35.00	97.00	5.00	85% Progress. Reticulation, exposing and connection, refurbishment of reservoir	4,675,000.00	1,047,050.10	22.40	85.00	97.00	3.14
Upgrading of Senwamokope	The sewer reticulation is at 90% progress. Contractor has started with concrete work for the biofilter, excavation for the clarifier and blasting of the digester.	Not applicable this quarter	0.00				60.00		35% Progress. Reticulation, exposing and connection, refurbishment of reservoir	1,760,889.00	2,354,627.25	133.72	35.00	60.00	5.00
Upgrading of Thabina Water Treatment Plant	Project awaiting the appointment of the consultant engineer.	Not applicable this quarter	0.00				5.00		35% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	500,000.00	0.00	0.00	35.00	5.00	1.14
Borehole Development		Not applicable this quarter	0.00				5.00		25% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	8,950,000.00	34,822,286.90	389.08	25.00	5.00	1.20

11. Performance Indicators – Planning and Development

KPA	Objective	Programme	KPI	Vote No	Actual Notes	Sep 11					Dec 11				
						Annual Target	Baseline	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)	030	The rate of expenditure for Spatial Planning projects was at 54.5% by mid-year.	10.00	0.0000	10.00		1.00	10.00	0.0000	10.00	-4.50	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	030	No fleet allocated to the directorate	12.00	0.0000	3.00		1.00	12.00	0.0000	6.00	0.00	1.00
		Governance and Administration	Anti-corruption action plan related to Directorate developed	030	Pending institutional anti-corruption action plan development guidelines	100.00	0.0000				100.00	0.0000	100.00	100.00	3.00

			Percentage Audit Committee decisions related to Directorate implemented	030	No audit committee decisions for the directorate	100.00	0.0000	100.00	0.00	1.00	100.00	0.0000	100.00	16.00	1.00
			Risk register related to Directorate reviewed	030	Risk register developed	100.00	0.0000	100.00	0.00	1.00	100.00	0.0000	100.00	1,457.00	5.00
			Risk coordinator identified and designated	030	Risk coordinator identified	100.00	0.0000	100.00	0.00	1.00	100.00	0.0000	100.00	0.00	1.00
			Percentage of AG audit queries related to directorate resolved	030	No audit queries received	100.00	100.0000				100.00	100.0000	20.00	0.00	1.00
			Percentage of identified risks addressed per directorate	030	No corrective action required	100.00	100.0000	25.00		1.00	100.00	100.0000	50.00	100.00	5.00

			Percentage internal audit queries related to directorate resolved within agreed timeframes	030	Only one audit query has been addressed out seven audit queries received for the directorate	100.00	100.0000	100.00		1.00	100.00	100.0000	100.00	14.00	1.00
			Percentage Council resolutions related to relevant directorate implemented within specified timeframes	030	No council resolutions for the directorate were received from the Corporate Services	100.00	100.0000	100.00		1.00	100.00	100.0000	100.00	0.00	1.00
			Percentage Executive Management meetings attended and decisions implemented within timeframes	030	Attended 4 out of 4 management meetings	100.00	100.0000	100.00		1.00	100.00	100.0000	100.00	100.00	3.00

Local Economic Development	Grow the economy	Agriculture	Number of farmers included in the support programme for emerging farmers	030	50 emerging farmers were linked to the provincial department of agriculture to benefit on the mehanization programme	12.00	0.0000	12.00	5.00	1.22	12.00	0.0000	12.00	100.00	5.00
			Number of reports on the CLGF sponsored programme submitted	030	3 reports were given on the Indian visists, on the workshop in JHB and the monthly report	4.00	0.0000	1.00	3.00	5.00	4.00	0.0000	2.00	14.00	5.00
			Number of meetings held with farming community	030	No meeting with framing community yet but initiatives will be done to establish a farming structure is necessary	4.00	0.0000	1.00	1.00	3.00	4.00	0.0000	2.00	0.00	1.00
		Sustainable Job Creation	Number of jobs created through Moshupatsela programme year to date	030	The temporary jobs contract for the farm workers created	126.00	0.0000	25.00	12.00	1.13	126.00	0.0000	55.00	100.00	5.00

			Number investors attracted for implementation of mining study	030	Meeting was held with community consultant and LED resource center December 15 2011 to create awareness on the new mining initiatives to take place in the area	2.00	0.0000		0.00		2.00	0.0000		-4.50	
			Implementation of the activities contained in the Moshupatsela programme implementation plan	030	Only Orchard Management is operational.	100.00	0.0000	25.00	25.00	3.00	100.00	0.0000	50.00	0.00	1.00

			Number of Cooperatives related to Moshupatsela programme identified, established and managed	030	The ones established have their contract expired	3.00	0.0000		0.00		3.00	0.0000	3.00	100.00	5.00
			Number of Service level agreements with cooperatives signed	030	The cooperatives established in the past have their contracts expired	3.00	0.0000		1.00		3.00	0.0000	3.00	0.00	1.00
			Broederstroom drift farm maintained	030	A budget of R250 000 has been set aside for clearing	100.00	0.0000	100.00	50.00	1.17	100.00	0.0000	100.00	75.00	1.58

			Number jobs created through LED initiatives (excluding Moshupatsela programme) year to date	030	No LED initiatives created jobs in this reporting period	100.00	150.0000	100.00	420.00	5.00	100.00	150.0000	100.00	1,457.00	5.00
		Tourism	Tourism Framework reviewed and approved by Management	030	No budget for tourism review	100.00	0.0000		25.00		100.00	0.0000	100.00	0.00	1.00
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process	030	Attended IDP meetings and contributed	100.00	0.0000	50.00	100.00		100.00	0.0000	75.00	100.00	4.56
		Spatial Planning	Conduct an assessment on the areas to be incorporated in the CRDP Programme	030	Assessment conducted provincially	100.00	0.0000				100.00	0.0000	100.00	100.00	3.00

			Number of reports on the implementation of the pilot projects on CRDP (Botshabelo and Muyexe) submitted on time	030	Reports have been developed	4.00	0.0000	1.00	0.00	1.00	4.00	0.0000	2.00	4.00	5.00
			Number Sites demarcated	030		750.00	1050.0000				750.00	1050.0000			

			Percentage Infrastructure projects implemented by MDM in District Area Growth points	030	Out of 791 infrastructure projects in MDM only 124 are implemented in the provincial growth points. To break even with the set target of 70% we need to increase the allocation of infrastructure projects in provincial growth points.	70.00	100.0000	70.00		1.00	70.00	100.0000	70.00	16.00	1.00
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	030		100.00	0.0000				100.00	0.0000			

			Percentage of LLF issues related to Directorate resolved within specified timeframe	030	Pending LLF resolutions register from Corporate Services	100.00	0.0000	100.00	0.00	1.00	100.00	0.0000	100.00	0.00	1.00
			Number of performance reviews and evaluations of the employees within Directorate conducted year to date	030		2.00	0.0000				2.00	0.0000			

12. Projects/Initiatives and Quarterly Deliverables – Planning and Development

Programme	Project	Actual Notes	Sep 11							Dec 11						
			Activity	Budget	Actual Spent	% Spent	Target	% Complete	Score	Activity	Budget	Actual Spent	% Spent	Target	% Complete	Score
Sustainable Job Creation	CLGF Programme		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	0.00	0.00	30.00	0.00	1.00
	GGNRDP-Oyster Mushroom		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	0.00	0.00	30.00	0.00	1.00
	Moshupatsela Programme		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	0.00	0.00	30.00	0.00	1.00

13. Performance Indicators – Water Services

KPA	Objective	Programme	KPI	Vote No	Actual Notes	Sep 11					Dec 11				
						Annual Target	Baseline	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	055		34.25	30.0000				34.25	30.0000	13.40		1.00
			Percentage water breakages attended within 24 hours of receipt of report or detection	055	All water breakdowns are attended immediately after being reported.	100.00	100.0000	100.00		1.00	100.00	100.0000	100.00	100.00	3.00
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage Council resolutions related to sub-directorate implemented within timeframe	055	Delays occurs due to shortage of mechanical spares.	100.00	100.0000	100.00		1.00	100.00	100.0000	100.00	12.00	

			Percentage management committee resolutions related to sub-directorate implemented within timeframes	055	Four out of five management resolutions where implemented within the time frame.	100.00	100.0000	100.00	1.00	100.00	100.0000	100.00	85.00	2.75
			Anti-corruption action plan related to sub-directorate developed	055	There is an anti-corruption forum for the District which works across the board.	100.00				100.00		100.00	100.00	3.00
			Percentage Audit Committee decisions related to division implemented	055		100.00		100.00	1.00	100.00		100.00	100.00	
			Risk register related to sub-directorate reviewed	055	Risk register related to sub-directorate has been reviewed.	100.00		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	055	Number of fleet vehicles maintenance report has been compiled and submitted to Budget and Treasury Directorate.	12.00		3.00		1.00	12.00		6.00	100.00	5.00
Spatial Rationale	Plan for the future	Integrated Planning	Contributions to the IDP review process	055	Contributing to the IDP review process.	100.00		50.00		1.00	100.00		75.00	100.00	4.56

14. **Projects/Initiatives and Quarterly Deliverables – Water Services**

There were no projects reported on during this quarter due to capturing challenges.

15. Performance Indicators – Office of the Executive Mayor

KPA	Objective	Programme	KPI	Vote No	Actual Notes	Sep 11					Dec 11				
						Annual Target	Baseline	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)	110	A complete figure will be reflected once the Expenditure report is available	10.00	3.7900	10.00			10.00	3.7900	10.00		1.00
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Percentage of Anti-corruption Forum resolutions implemented	110	No resolutions for anti-corruption were implemented	100.00	4.0000	100.00	40.00	1.00	100.00	4.0000	100.00	0.00	1.00
		Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	110	No fleet vehicle maintenance issued for this directorate	12.00	0.0000	3.00			12.00	0.0000	6.00	0.00	

			Percentage of AG audit queries related to directorate resolved	110	All AG audit queries related to this Directorate were resolved	100.00	100.0000		0.00		100.00	100.0000	20.00	100.00	5.00
			Percentage of identified risks addressed per directorate	110	All identified risks issued to the directorate were addressed	100.00	20.0000	25.00	0.00		100.00	20.0000	50.00	100.00	5.00
		Governance and Administration	Percentage internal audit queries related to directorate resolved within agreed timeframes	110	All internal audit queries related to the directorate were resolved with agreed timeframes	100.00	40.0000	100.00	0.00		100.00	40.0000	100.00	100.00	3.00
			Percentage Council resolutions related to relevant directorate implemented within specified timeframes	110	All Council Resolution related to the relevant directorate were implemented within specified timeframe	100.00	100.0000	100.00	0.00		100.00	100.0000	100.00	100.00	3.00

			Percentage Executive Management meetings attended and decisions implemented within timeframes	110	All Executive Management meetings were attended and all the decisions were implemented within the timeframe	100.00	100.0000	100.00	100.00	3.00	100.00	100.0000	100.00	100.00	3.00
			Anti-corruption action plan related to Directorate developed	110	No Anti-Corruption developed for the directorate [This is an institutional matter]	100.00	0.0000				100.00	0.0000	100.00	0.00	
			Percentage Audit Committee decisions related to Directorate implemented	110	No Audit Committee decisions related to this directorate were issued	100.00	0.0000	100.00	0.00		100.00	0.0000	100.00	0.00	
			Risk register related to Directorate reviewed	110	Risk register related to this Directorate has been reviewed	100.00	0.0000	100.00	0.00	1.00	100.00	0.0000	100.00	100.00	3.00

			Risk coordinator identified and designated	110	The Risk coordinator identified and designated by the Directorate	100.00	0.0000	100.00	0.00		100.00	0.0000	100.00	100.00	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	110	The Unit did not receive any complaints	100.00	0.0000	100.00	0.00		100.00	0.0000	100.00		
			Percentage Presidential hotline queries responded to within 21 days of receipt	110	The Unit did not receive any complaints	100.00	0.0000	100.00	0.00		100.00	0.0000	100.00		
			Percentage Premier hotline queries responded to within 21 days of receipt	110	The Unit did not receive any complaints	100.00	0.0000	100.00	0.00		100.00	0.0000	100.00		

			Communication Strategy reviewed annually	110		100.00	0.0000				100.00	0.0000			
		Disability Development	Number District Disability Forum meetings held p.a. (y.t.d.)	110	Two Disability Forum Meeting were held	4.00	3.0000	1.00	1.00	3.00	4.00	3.0000	2.00	2.00	3.00
		Gender Development	Number SAWID meetings held p.a. (y.t.d.)	110	No meeting was held	4.00	1.0000	1.00			4.00	1.0000	2.00	0.00	1.00
			Number Gender Forum meetings held p.a. (y.t.d.)	110	Two Gender Forum meetings were held	4.00	1.0000	1.00	1.00	3.00	4.00	1.0000	2.00	2.00	3.00
			Number Men's Forum meetings held p.a. (y.t.d.)	110	2 Men's Forum Meetings were held	4.00	0.0000	1.00	1.00	3.00	4.00	0.0000	2.00	2.00	3.00

		Youth Development	Number Youth Council meetings held p.a. (y.t.d.)	110	Two Youth Council Meetings were held	4.00	4.0000	1.00	1.00	3.00	4.00	4.0000	2.00	2.00	3.00
			Number Children's Rights Parliament meetings held p.a. (y.t.d.)	110	Childrens Right it's a once off event yearly	12.00	1.0000	3.00	1.00	1.00	12.00	1.0000	6.00		
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process	110	Directorate contributes to the IDP process	100.00	0.0000	50.00	50.00	3.00	100.00	0.0000	75.00	75.00	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	110		100.00	0.0000				100.00	0.0000			

			Percentage of LLF issues related to Directorate resolved within specified timeframe	110	No outstanding LLF issues related to this Unit were issued	100.00	0.0000	100.00	100.00	3.00	100.00	0.0000	100.00	100.00	
			Number of performance reviews and evaluations of the employees within Directorate conducted year to date	110		2.00	0.0000				2.00	0.0000			

16. Projects/Initiatives and Quarterly Deliverables – Office of the Executive Mayor

There were no projects reported on during this quarter due to capturing challenges.

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 January 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 second 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.