

**March
2012**

Third Quarter Performance Report



Municipal Manager

Mopani District Municipality

Third Quarter Performance

Report

March 2012

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I. Purpose

The purpose of this report is to give feed-back regarding the performance of Mopani District Municipality as required through the Municipal Systems Act as amended. The results are based on the Strategic scorecard and SDBIP as developed for financial year 2011/2012. The report is based on information received until March 2012 for the third quarter performance ending March 2012. This report is a high-level report based on scores obtained through a process whereby actual information per Key Performance Area, Objective and Programmes on KPIs and Projects are compared to the budget and planned progress. The report is divided into sections for the Strategic, National and SDBIP performance. The report serves as a summary of results. Detail on KPIs and Activities are included in a separate document due to the volumes thereof.

II. Executive Summary

This report serves as the third quarter Performance Report for the first nine months ending in March 2012. It serves as feedback on Strategic Performance, National and SDBIP performance. A total of 21 KPIs and 0 activities, as contained in the Strategic and SDBIP Performance Scorecard were assessed and scores calculated. The Strategic Scorecard received a score of 3.34 and the Top layer of the SDBIP scored 2.78.

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.

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			Mar 12		
	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG
National	2.26		2.26	3.46		3.46	2.50		2.50
Strategic	1.98		1.98	3.57		3.57	3.34		3.34
SDBIP	2.28	2.02	2.28	2.57	2.10	2.51	2.84	1.84	2.78
Organisational Performance	1.94	2.02	1.95	2.68	2.10	2.67	2.72	1.84	2.67

Performances in the Strategic and National scorecards declined from 3.46 to 2.50 and 3.57 to 3.34 respectively. The projects were also declined from 2.10 to 1.84 in the third 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:

-  Water Infrastructure and services
-  Manage through information
-  Information management, research and development
-  Revenue management
-  Spatial Rationale
-  Plan for the future
-  Spatial Planning
-  Capacity building and training (HRD)

Challenges were in the following:

-  Sanitation infrastructure and services
-  Waste management
-  Governance and administration
-  Sustainable job creation

The National KPI performance is as follow:

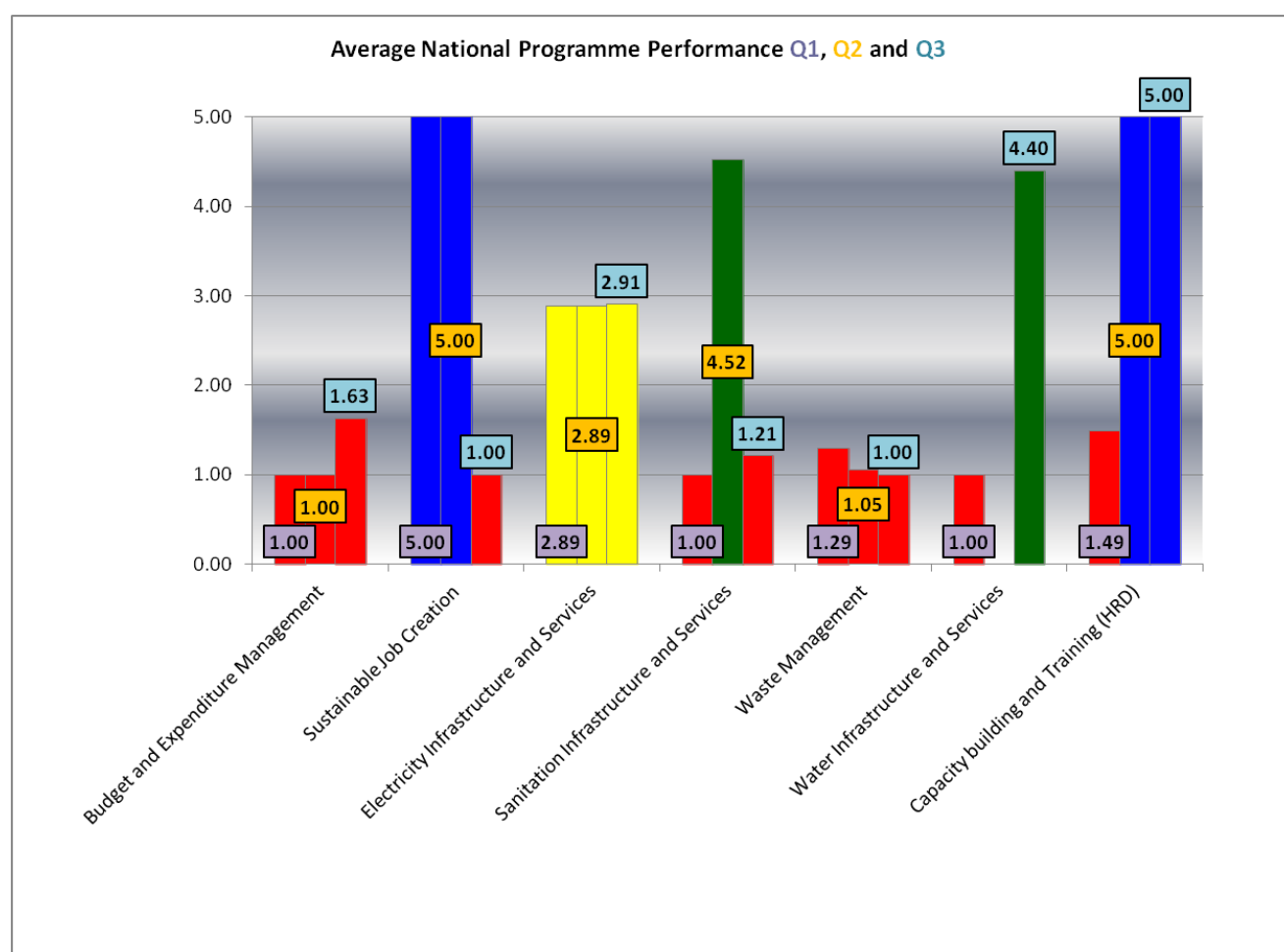
KPI	UOM	Actual Notes	Sep 11				Dec 11				Mar 12			
			Annual Target	Target	Actual	Score	Annual Target	Target	Actual	Score	Annual Target	Target	Actual	Score
Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	%	9 963 549/ 16 801 253 = 59% total amount of capital spent to date	100.00	25.00	3.34	1.00	100.00	50.00	12.00	1.00	100.00	75.00	59.00	1.63
Number jobs created through district wide LED initiatives including capital projects year to date	#	Most jobs were created in Road Construction and water related projects	6 560.00	125.00	1 050.00	5.00	6 560.00	2 255.00	3 694.00	5.00	6 560.00	4 326.00	875.00	1.00

Percentage household with access to basic electricity	%	248 389 out of 275 316 household are electrified. The total backlog of 26 927 includes newly established settlements as well as extensions to the electrified villages. ESKOM is currently busy with electrification of 18 villages in the district to the total of 3 123 households for a tune of R25 143 735.99 and expected to be completed by the end of the current financial year	95.00	95.00	89.00	2.89	95.00	95.00	89.00	2.89	95.00	95.00	90.22	2.91
Percentage household with access to basic sanitation	%	Sanitation Contractors were appointedc and handed over site	78.60	75.00		1.00	78.60	76.20	100.00	4.52	78.60	77.82	40.00	1.21
Percentage household with access to basic waste removal	%	BPM =66.7 ; GGM=11.7; GLM=6.9; GTM=58.4; MLM=5 MDM= 30%	75.00	50.00	28.81	1.29	75.00	60.00	22.00	1.05	75.00	70.00	30.00	1.00
Percentage household with access to basic water	%	The non constant supply of all water is a challenge.	85.00	75.00		1.00	85.00	78.00	12.00		85.00	80.00	100.00	4.40

Percentage of a budget (salaries budget) actually spent on implementing its workplace skills plan	%	59% of the budget has been spent on skills development	1.00	1.00	0.49	1.49	1.00	1.00	38.00	5.00	1.00	1.00	59.00	5.00
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2. Graph per Programme of National KPIs

The graph below depicts the National KPIs performance per Programme.










3. Overall Strategic Scorecard Performance

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

The overall performance received a score of 3.34 against 3.57 during the second quarter in the current financial year and was calculated by taken an Average of the KPIs score and the Project Activities' score. Five activities could not be supplied with relevant information. The summary of KPIs and Activities per Objective is shown below. A breakdown of the Strategic KPIs and strategic projects are listed in Addendum A and B.

Strategic	Sep 11			Dec 11			Mar 12		
	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG
Service Delivery	1.98		1.98	2.90		2.90	2.81		2.81
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	2.38		2.38
Electricity Infrastructure and Services	2.89		2.89	2.89		2.89	2.91		2.91
Sanitation Infrastructure and Services	1.00		1.00	4.52		4.52	1.21		1.21
Waste Management	1.29		1.29	1.05		1.05	1.00		1.00
Water Infrastructure and Services	1.00		1.00				4.40		4.40
Improve Community well-being	4.36		4.36				3.06		3.06
Poverty Monitoring	4.36		4.36				3.06		3.06
Provide clean and safe water	1.00		1.00	2.88		2.88	3.00		3.00
Clean and safe water provision	1.00		1.00	2.88		2.88	3.00		3.00
Good Governance and Public Participation	2.34		2.34	2.75		2.75	3.07		3.07
Manage through information	1.00		1.00	2.84		2.84	4.00		4.00
Information management, Research and development	1.00		1.00	2.84		2.84	4.00		4.00
Democratic and accountable organisation	3.67		3.67	2.65		2.65	2.13		2.13
Governance and Administration	4.33		4.33	2.29		2.29	1.25		1.25
Monitoring and Evaluation	3.00		3.00	3.00		3.00	3.00		3.00
Financial Viability	1.46		1.46	3.00		3.00	3.66		3.66
Become financially viable	1.46		1.46	3.00		3.00	3.66		3.66
Budget and Expenditure Management	1.92		1.92	1.00		1.00	2.32		2.32
Revenue Management	1.00		1.00	5.00		5.00	5.00		5.00
Local Economic Development	3.87		3.87	3.91		3.91	2.00		2.00
Grow the economy	3.87		3.87	3.91		3.91	2.00		2.00
Grow the economy	2.73		2.73	2.81		2.81	3.00		3.00
Sustainable Job Creation	5.00		5.00	5.00		5.00	1.00		1.00
Spatial Rationale	1.00		1.00	5.00		5.00	4.56		4.56
Plan for the future	1.00		1.00	5.00		5.00	4.56		4.56
Spatial Planning	1.00		1.00	5.00		5.00	4.56		4.56
Transformation and Organisational Development	1.25		1.25	3.88		3.88	3.92		3.92
Develop entrepreneurial and intellectual capability	1.25		1.25	3.88		3.88	3.92		3.92
Capacity building and Training (HRD)	1.49		1.49	5.00		5.00	5.00		5.00
Human Resource Management	1.00		1.00	2.75		2.75	2.83		2.83

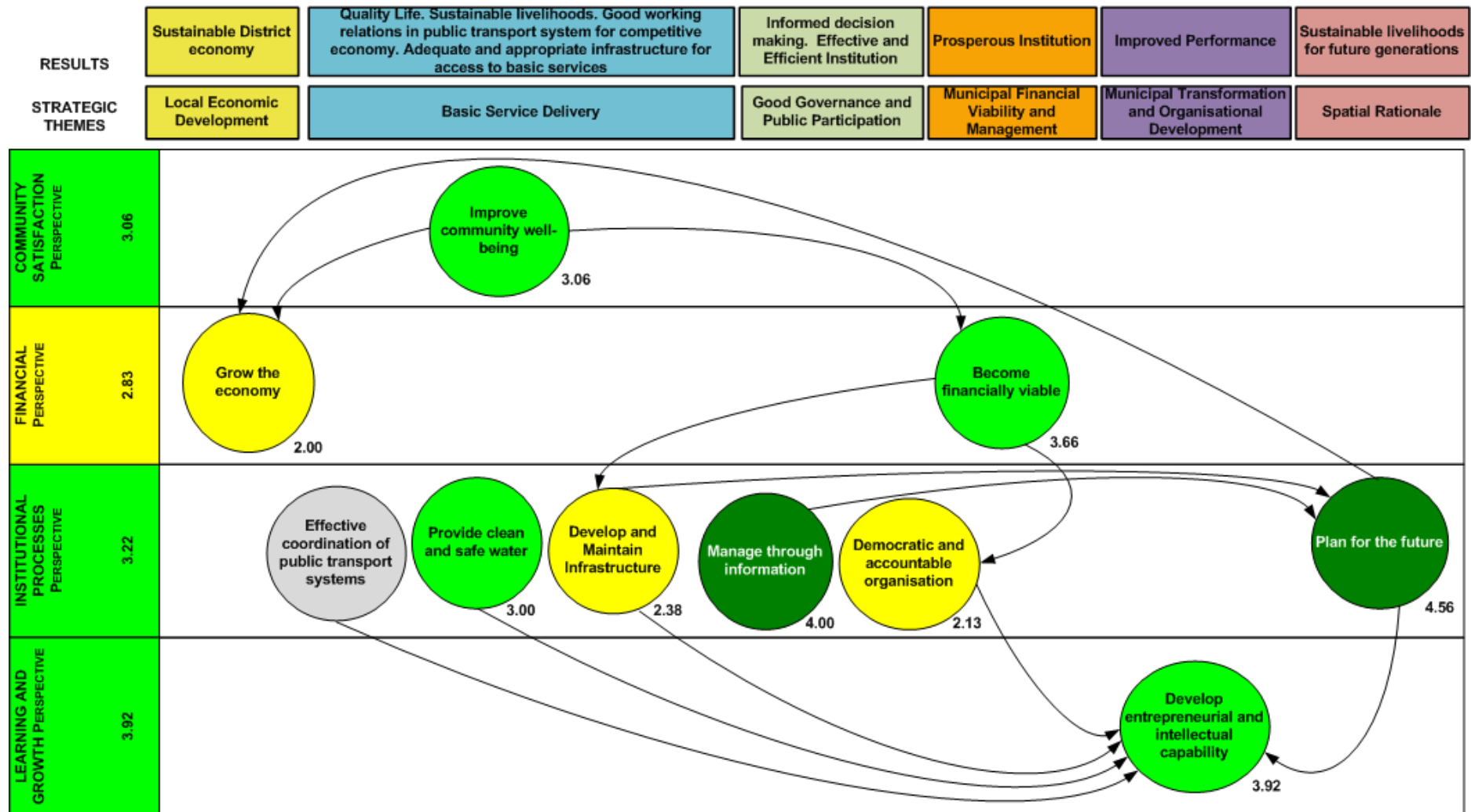
The strategic scorecard excelled in the following:

-  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 March 12 is based on Strategic Scorecard Performance.

Mopani District Municipality STRATEGY MAP March 2012



5. Statistical information for the Strategic and Institutional Scorecard

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

Total Activities	Not applicable this quarter	Measurable Activities	Municipal defined 0 Weighted activities	% Activities User defined 0 Weighting	Activities Completed	% Activities Completed	Activities Not Completed	% Activities Not Completed	Activities Completed Late	Activities with 0% progress	% Activities 0% progress	% Complete required	Extra Reported where N/A this Quarter or 0 weighted
0	0	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0
Total KPIs	Not Applicable this Quarter	Reporting only	Total KPIs 0 Weighted	Municipal defined 0 Weighting KPIs	Measurable KPIs (Total - Not Applicable and Reporting Only)	% of Total KPIs that are Measureable	KPIs Target Reached	KPIs Under Target	% KPIs Target Reached	% KPIs Under Target	Actual too Far from target >=10 times variance	Actual Values Required	Extra reported where not applicable this Quarter
21	4	0	8	5	17	80.95%	17	21	100.00%	123.53%	7	18	6

Mid Year Performance Report 11/12



SDBIP Performance

V. SDBIP Performance

1. SDBIP Summary Performance

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

SDBIP	Sep 11				Dec 11				Mar 12			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Budget and Treasury	1.97	1.00		1.69	2.84	1.03		2.37	2.94	1.03		2.43
Community Services	2.95			2.95	2.60			2.60	2.53			2.53
Corporate Services	2.54			2.54	2.67			2.67	3.00	1.00		2.95
Office of the Executive Mayor	2.54			2.54	2.27			2.27	2.81			2.81
Engineering Services	2.74	4.05		3.05	1.81	2.70		1.95	2.18	2.51		2.24
Office of the Municipal Manager	2.05			2.05	3.40	3.67		3.36	3.21	3.67		3.19
Planning and Development	1.37	1.00		1.29	2.69	1.00		2.58	3.30	1.00		3.28
Water and Sanitation Services	2.09			2.09	2.25			2.25	2.78			2.78
Projects		1.51		1.51		1.53		1.53		1.49		1.49

2. Summary SDBIP Performance

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

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

Office of the Municipal Manager	Sep 11			Dec 11			Mar 12		
	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG
Financial Viability	1.46		1.46	3.00		3.00	3.66		3.66
Become financially viable	1.46		1.46	3.00		3.00	3.66		3.66
Budget and Expenditure Management	1.92		1.92	1.00		1.00	2.32		2.32
Revenue Management	1.00		1.00	5.00		5.00	5.00		5.00
Good Governance and Public Participation	2.09		2.09	2.02		2.02	3.00		3.00
Democratic and accountable organisation	3.17		3.17	3.03		3.03	2.99		2.99
Governance and Administration	3.33		3.33	3.08		3.08	2.21		2.21
Monitoring and Evaluation	3.00		3.00	3.00		3.00	3.00		3.00
Cooperative Governance				3.00		3.00	3.75		3.75
Manage through information	1.00		1.00	1.00		1.00	3.00		3.00
Information management, Research and development	1.00		1.00	1.00		1.00	3.00		3.00
Local Economic Development	3.87		3.87	3.91		3.91	2.00		2.00
Grow the economy	3.87		3.87	3.91		3.91	2.00		2.00
Grow the economy	2.73		2.73	2.81		2.81	3.00		3.00
Sustainable Job Creation	5.00		5.00	5.00		5.00	1.00		1.00
Service Delivery	2.30		2.30	3.57	3.67	3.35	3.14	3.67	3.03
Develop and maintain infrastructure	1.55		1.55	2.82		2.82	2.38		2.38
Electricity Infrastructure and Services	2.89		2.89	2.89		2.89	2.91		2.91
Sanitation Infrastructure and Services	1.00		1.00	4.52		4.52	1.21		1.21
Waste Management	1.29		1.29	1.05		1.05	1.00		1.00
Water Infrastructure and Services	1.00		1.00				4.40		4.40
Improve Community well-being	4.36		4.36	5.00	3.67	4.34	4.03	3.67	3.70
Poverty Monitoring	4.36		4.36				3.06		3.06
Disaster Management				5.00	3.67	4.34	5.00	3.67	4.34
Provide clean and safe water	1.00		1.00	2.88		2.88	3.00		3.00
Clean and safe water provision	1.00		1.00	2.88		2.88	3.00		3.00
Spatial Rationale	1.34		1.34	3.93		3.93	3.78		3.78
Plan for the future	1.34		1.34	3.93		3.93	3.78		3.78
Integrated Development Planning	1.67		1.67	3.78		3.78	3.79		3.79
Spatial Planning	1.00		1.00	5.00		5.00	4.56		4.56
Integrated Planning				3.00		3.00	3.00		3.00
Transformation and Organisational Development	1.25		1.25	3.94		3.94	3.65		3.65
Develop entrepreneurial and intellectual capability	1.25		1.25	3.94		3.94	3.65		3.65
Capacity building and Training (HRD)	1.49		1.49	5.00		5.00	5.00		5.00
Human Resource Management	1.00		1.00	2.88		2.88	2.29		2.29

Budget & Treasury	Sep 11			Dec 11			Mar 12		
	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG
Financial Viability	1.81		1.81	1.50		1.50	2.47		2.47
Become financially viable	1.81		1.81	1.50		1.50	2.47		2.47
Budget and Expenditure Management	1.84		1.84	2.00		2.00	3.89		3.89
Financial Reporting	3.00		3.00	2.00		2.00	3.00		3.00
Revenue Management	1.00		1.00	1.00		1.00	1.00		1.00

Supply chain management	1.38		1.38	1.00		1.00	2.00		2.00
Good Governance and Public Participation	2.05	1.00	1.63	2.28	1.06	1.79	2.61	1.05	1.99
Democratic and accountable organisation	2.05	1.00	1.63	2.28	1.06	1.79	2.61	1.05	1.99
Cooperative Governance	1.00		1.00	1.34		1.34	2.00		2.00
Fleet Management	3.00		3.00	3.00		3.00	3.00		3.00
Governance and Administration	2.14		2.14	2.50		2.50	2.83		2.83
Municipal furniture and equipment		1.00	1.00		1.11	1.11		1.10	1.10
Municipal Vehicles		1.00	1.00		1.00	1.00		1.00	1.00
Spatial Rationale	3.00		3.00	4.56		4.56	3.00		3.00
Plan for the future	3.00		3.00	4.56		4.56	3.00		3.00
Integrated Development Planning	3.00		3.00	4.56		4.56	3.00		3.00
Transformation and Organisational Development	1.00		1.00	3.00		3.00	3.67		3.67
Develop entrepreneurial and intellectual capability	1.00		1.00	3.00		3.00	3.67		3.67
Human Resource Management	1.00		1.00	3.00		3.00	3.67		3.67
Service Delivery		1.00	1.00		1.00	1.00		1.00	1.00
Improve Community well-being		1.00	1.00		1.00	1.00		1.00	1.00
Fire Services		1.00	1.00		1.00	1.00		1.00	1.00

Corporate Services	Sep 11			Dec 11			Mar 12		
	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG
Financial Viability	2.53		2.53	1.66		1.66	4.33		4.33
Become financially viable	2.53		2.53	1.66		1.66	4.33		4.33
Budget and Expenditure Management	2.53		2.53	1.66		1.66	4.33		4.33
Good Governance and Public Participation	2.32		2.32	3.26		3.26	3.09	1.00	2.90
Democratic and accountable organisation	2.83		2.83	2.67		2.67	3.43	1.00	3.04
Cooperative Governance	3.00		3.00	3.00		3.00	4.33		4.33
Fleet Management	1.00		1.00	1.00		1.00			
Governance and Administration	2.48		2.48	3.01		3.01	3.39	1.00	2.20
Legal Services	4.84		4.84	3.67		3.67	2.58		2.58
Manage through information	1.80		1.80	3.84		3.84	2.75		2.75
Information management, Research and development	1.80		1.80	3.84		3.84	2.75		2.75
Spatial Rationale	3.00		3.00	3.00		3.00	3.00		3.00
Plan for the future	3.00		3.00	3.00		3.00	3.00		3.00
Integrated Development Planning	3.00		3.00	3.00		3.00	3.00		3.00
Transformation and Organisational Development	2.32		2.32	2.75		2.75	1.56		1.56
Develop entrepreneurial and intellectual capability	2.32		2.32	2.75		2.75	1.56		1.56
Capacity building and Training (HRD)	2.00		2.00	2.00		2.00	1.00		1.00
Human Resource Management	2.64		2.64	3.50		3.50	2.11		2.11

Community Services	Sep 11			Dec 11			Mar 12		
	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG
Financial Viability	4.35		4.35	1.00		1.00	3.00		3.00
Become financially viable	4.35		4.35	1.00		1.00	3.00		3.00
Budget and Expenditure Management	4.35		4.35	1.00		1.00	3.00		3.00
Good Governance and Public Participation	1.86		1.86	3.53		3.53	3.03		3.03
Democratic and accountable organisation	1.86		1.86	3.53		3.53	3.03		3.03
Cooperative Governance	1.00		1.00	2.33		2.33	1.67		1.67
Governance and Administration	2.71		2.71	3.27		3.27	2.41		2.41
Fleet Management				5.00		5.00	5.00		5.00
Service Delivery	2.58		2.58	2.46		2.46	1.29		1.29
Develop and maintain infrastructure	5.00		5.00	3.00		3.00	1.10		1.10
Housing	5.00		5.00	1.00		1.00	1.00		1.00
Waste Management				5.00		5.00	1.19		1.19
Effective coordination of public transport systems	1.00		1.00	2.00		2.00	1.00		1.00
Public transport	1.00		1.00	2.00		2.00	1.00		1.00
Improve Community well-being	3.33		3.33	1.83		1.83	2.06		2.06
Community Health	1.00		1.00	1.80		1.80	1.17		1.17
Education							1.00		1.00
Environmental Health Management	3.00		3.00	1.00		1.00	1.00		1.00
Environmental Management				1.00		1.00	1.17		1.17
Fire Services	4.33		4.33	3.00		3.00	3.00		3.00
Sport, Arts and Culture	5.00		5.00	2.33		2.33	5.00		5.00
Provide clean and safe water	1.00		1.00	3.00		3.00	1.00		1.00
Clean and safe water provision	1.00		1.00	3.00		3.00	1.00		1.00
Spatial Rationale				3.00		3.00	3.00		3.00
Plan for the future				3.00		3.00	3.00		3.00
Integrated Development Planning				3.00		3.00	3.00		3.00
Transformation and Organisational Development	3.00		3.00	3.00		3.00	2.33		2.33
Develop entrepreneurial and intellectual capability	3.00		3.00	3.00		3.00	2.33		2.33
Human Resource Management	3.00		3.00	3.00		3.00	2.33		2.33

Engineering Services	Sep 11			Dec 11			Mar 12		
	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG
Financial Viability	1.00		1.00	1.00		1.00	1.00		1.00
Become financially viable	1.00		1.00	1.00		1.00	1.00		1.00
Budget and Expenditure Management	1.00		1.00	1.00		1.00	1.00		1.00
Good Governance and Public Participation	3.00		3.00	2.92		2.92	3.68		3.68
Democratic and accountable organisation	3.00		3.00	2.92		2.92	3.68		3.68
Cooperative Governance	3.00		3.00	2.94		2.94	3.00		3.00
Fleet Management				3.00		3.00	5.00		5.00
Governance and Administration	3.00		3.00	2.81		2.81	3.05		3.05
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

Service Delivery	1.71	4.05	3.27	1.51	2.70	2.34	2.08	2.51	2.42
Develop and maintain infrastructure	1.71	4.05	3.27	1.51	2.70	2.34	2.08	2.51	2.42
Electricity Infrastructure and Services	2.89		2.89	3.05		3.05	3.23		3.23
Project Management	1.24		1.24	1.00		1.00	1.00		1.00
Roads Infrastructure and Transport Development	1.00		1.00	1.00		1.00	3.09		3.09
Sanitation Infrastructure and Services		5.00	5.00	1.00	2.76	1.88	1.00	2.52	1.76
Municipal Buildings		4.63	4.63		4.04	4.04		2.19	2.19
Recreation Grounds & Sports Centres					3.00	3.00		1.50	1.50
Civil Buildings & Stadiums		5.00	5.00		2.48	2.48		1.57	1.57
Community Facilities					2.00	2.00		4.72	4.72
Electricity		2.02	2.02		2.02	2.02		2.47	2.47
Roads and storm water		2.90	2.90		2.06	2.06		2.33	2.33
Water Infrastructure and Services		4.72	4.72		3.24	3.24		2.78	2.78
Spatial Rationale	5.00		5.00	1.44		1.44	3.00		3.00
Plan for the future	5.00		5.00	1.44		1.44	3.00		3.00
Integrated Development Planning	5.00		5.00	1.44		1.44	3.00		3.00
Transformation and Organisational Development	3.00		3.00	3.00		3.00	2.33		2.33
Develop entrepreneurial and intellectual capability	3.00		3.00	3.00		3.00	2.33		2.33
Human Resource Management	3.00		3.00	3.00		3.00	2.33		2.33

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

Water & Sanitation Services	Sep 11			Dec 11			Mar 12		
	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG
Financial Viability	3.00		3.00	1.00		1.00	3.00		3.00
Become financially viable	3.00		3.00	1.00		1.00	3.00		3.00
Budget and Expenditure Management	3.00		3.00	1.00		1.00	3.00		3.00
Good Governance and Public Participation	1.79		1.79	3.88		3.88	3.76		3.76
Democratic and accountable organisation	1.79		1.79	3.88		3.88	3.76		3.76
Fleet Management	1.00		1.00	5.00		5.00	5.00		5.00
Governance and Administration	2.57		2.57	2.75		2.75	2.51		2.51
Service Delivery	1.64		1.64	2.39		2.39	1.83		1.83
Develop and maintain infrastructure	1.64		1.64	2.39		2.39	1.83		1.83
Operation and maintenance of municipal infrastructure	1.25		1.25	1.63		1.63	2.00		2.00
Sanitation Infrastructure and Services	2.30		2.30	3.76		3.76	1.65		1.65
Water Infrastructure and Services	1.36		1.36	1.79		1.79	1.85		1.85
Spatial Rationale	2.83		2.83	1.00		1.00	3.00		3.00
Plan for the future	2.83		2.83	1.00		1.00	3.00		3.00
Integrated Development Planning	2.83		2.83	1.00		1.00	3.00		3.00
Transformation and Organisational Development	1.17		1.17	3.00		3.00	2.33		2.33
Develop entrepreneurial and intellectual capability	1.17		1.17	3.00		3.00	2.33		2.33
Human Resource Management	1.17		1.17	3.00		3.00	2.33		2.33

3. SDBIP Project Performance

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

a. Capital Projects

Projects\Capital	Sep 11			Dec 11			Mar 12		
	KPI	PRJ	AVG	KPI	PRJ	AVG	KPI	PRJ	AVG
Good Governance and Public Participation		1.00	1.00		1.06	1.06		1.03	1.03
Democratic and accountable organisation		1.00	1.00		1.06	1.06		1.03	1.03
Municipal furniture and equipment		1.00	1.00		1.11	1.11		1.10	1.10
Municipal Vehicles		1.00	1.00		1.00	1.00		1.00	1.00
Governance and Administration								1.00	1.00
Service Delivery		2.53	2.53		2.52	2.52		2.43	2.43
Improve Community well-being		1.00	1.00		2.34	2.34		2.34	2.34
Fire Services		1.00	1.00		1.00	1.00		1.00	1.00
Disaster Management					3.67	3.67		3.67	3.67
Develop and maintain infrastructure		4.05	4.05		2.70	2.70		2.51	2.51
Municipal Buildings		4.63	4.63		4.04	4.04		2.19	2.19
Recreation Grounds & Sports Centres					3.00	3.00		1.50	1.50
Civil Buildings & Stadiums		5.00	5.00		2.48	2.48		1.57	1.57
Community Facilities					2.00	2.00		4.72	4.72
Electricity		2.02	2.02		2.02	2.02		2.47	2.47
Roads and storm water		2.90	2.90		2.06	2.06		2.33	2.33
Water Infrastructure and Services		4.72	4.72		3.24	3.24		2.78	2.78
Sanitation Infrastructure and Services		5.00	5.00		2.76	2.76		2.52	2.52
Local Economic Development		1.00	1.00		1.00	1.00		1.00	1.00
Grow the economy		1.00	1.00		1.00	1.00		1.00	1.00
Sustainable Job Creation		1.00	1.00		1.00	1.00		1.00	1.00

4. Statistical information – SDBIP Performance

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

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

5. SDBIP Components

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

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

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

Quarterly projections on KPI's and Activities are as follows per Vote

1. Performance Indicators – Office of the Municipal Manager

KPA	Objective	Programme	KPI	Vote No	Actual Notes	Corrective Action	Sep 11					Dec 11					Mar 12				
							Annual Target	Baseline	Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	005	9 963 549/ 16 801 253 = 59% total amount of capital spent to date		100.00	77.23	25.00	3.34	1.00	100.00	77.23	50.00	12.00	1.00	100.00	77.23	75.00	59.00	1.63
			Percentage creditors paid within 30 days	005	All invoices submitted are paid within 30 days of receipt.		100.00	100.00	100.00	90.00	2.83	100.00	100.00	100.00	6.00	1.00	100.00	100.00	100.00	100.00	3.00
		Revenue Management	Percentage outstanding debtors more than 90 days	005	The outstanding debtors for fire services charges are all more than 90 days.		18.00	91.99	18.00	0.00	1.00	18.00	91.99	18.00	100.00	5.00	18.00	91.99	18.00	100.00	5.00

Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Number of Management Lekgotla conducted successfully year to date	005	One Manco-Lekgotla was held year to date		1.00					1.00				1.00		1.00	1.00	3.00
			Number of District Municipal Manager Forum meetings held successfully year to date	005	One District Managers Forum was held this month.		4.00					4.00		2.00	2.00	3.00	4.00		3.00	4.00
		Fleet Management	Number of fleet vehicle maintenance reports related to division compiled and submitted to B&T	005	In this quarter only one report was made to Fleet and the querie was attended to by taking the vehicle to the dealer.		12.00	0.00	3.00		1.00	12.00		6.00	2.00	1.00	12.00		9.00	1.00

		Number of fleet vehicle maintenance reports related to division compiled and submitted to B&T	005	The FFX 475 N vehicle was fitted tyres at supaquick for the month of March and there is no report for January and February it was not in use for the two months		12.00		3.00	6.00	5.00	12.00		6.00	11.00	5.00	12.00		9.00	16.00	5.00
		Percentage compliance to legislative requirements	005	we ensure that legal compliance is prioritised at all times	all decisions having legal implications must be made after legal opinion has been granted	100.00	100.00	100.00	120.00	4.33	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	60.00	1.33
	Governance and Administration	Anti-corruption action plan related to Directorate developed	005	Currently seeking assistance from the Chief Risk Officer to develop the plan		100.00	0.00				100.00		100.00	40.00	1.00	100.00		100.00	40.00	1.00
		Percentage Audit Committee decisions related to Directorate implemented	005	Audit Committee resolutions pertaining the unit have been implemented.		100.00	0.00	100.00	100.00	3.00	100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00

			Risk register related to Directorate reviewed	005	Risk register pertaining Directorate has been reviewed		100.00	0.00	100.00	100.00	3.00	100.00		100.00	167.00	5.00	100.00		100.00	100.00	3.00
			Risk coordinator identified and designated	005	Risk co-ordinators have been designated		100.00	0.00	100.00	100.00	3.00	100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Audit Charter Developed and approved by Audit Committee	005	Audit Charter was developed and approved by the Audit Committee		100.00	0.00		167.00		100.00		100.00	167.00	5.00	100.00		100.00	100.00	3.00
			Unqualified audit reports	005	The District has received a qualified audit opinion		100.00	100.00		0.00		100.00	100.00	100.00	75.00	1.58	100.00	100.00	100.00	50.00	1.17
			Audit Charter Developed and approved by Audit Committee	005	Audit Charter was developed and approved by the Audit Committee		100.00	0.00		167.00		100.00		100.00	167.00	5.00	100.00		100.00	100.00	3.00

			Number Audit Committee reports submitted to Council year to date	005	Audit Committee has submitted one report to date		2.00	0.00	1.00	0.00	1.00	2.00		1.00	1.00	3.00	2.00		2.00	1.00	1.50
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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	0.00	100.00	167.00	5.00	100.00					100.00					
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			Corporate Governance Audit conducted	005	The audit is at the planning phase and the delays are experienced due to the none availability of the client.		100.00	0.00				100.00		100.00	40.00	1.00	100.00		100.00	100.00	3.00
			Number of follow up audits (risk based, compliance, AG report, PMS) conducted year to date	005	On the follow up report 80% of the work has been done.		4.00	0.00	1.00	0.00	1.00	4.00		2.00	40.00	5.00	4.00		3.00	100.00	5.00
			Number of IT Audits conducted year to date	005	Two IT audits have been finalised and the Application security/ Logical access controls is in progress.		5.00	0.00	1.00	1.00	3.00	5.00		2.00	1.00	1.50	5.00		4.00	100.00	5.00
			Anti-corruption action plan related to division developed	005	In progress, the Chief risk officer is assisting the unit.		100.00	0.00				100.00		100.00	40.00	1.00	100.00		100.00	40.00	1.00

			Percentage Audit Committee decisions related to division implemented	005	All Audit Committee resolutions have been attended to.		100.00	0.00	100.00	167.00	5.00	100.00		100.00	167.00	5.00	100.00		100.00	167.00	5.00
			Risk register related to division reviewed	005			100.00	0.00	100.00	167.00	5.00	100.00		100.00	167.00	5.00	100.00		100.00	167.00	5.00
			Anti-corruption action plan related to division developed	005	Not yet done		100.00			0.00		100.00		100.00	0.00	1.00	100.00		100.00		1.00
			Percentage Audit Committee decisions related to division implemented	005	No decisions by the audit committee was to be imolemented for the month of March	There were no decisions by the Audit Committee that were supposed to be implemented for the month of March 2012	100.00		100.00	0.00		100.00		100.00	100.00	3.00	100.00		100.00		
			Risk register related to sub-directorate reviewed	005	Updated and forwarded	Updated and forwarded	100.00		100.00	0.00		100.00		100.00	100.00	3.00	100.00		100.00	167.00	5.00

			Percentage Council resolutions related to division implemented within timeframe	005		No council resolutions were to be implemented for the Month of March 2012	100.00		100.00	0.00		100.00		100.00	100.00	3.00	100.00		100.00		
			Percentage management committee resolutions related to division implemented within timeframes	005		No management committee resolutions were to be implemented for the month of March 2012	100.00		100.00	0.00		100.00		100.00	100.00	3.00	100.00		100.00		
			Number of quarterly performance reports audited within 30 days of end of previous quarter year to date	005		First quarter PMS report was issued in January, and the second quarter PMS final report was issued in March and the PMS02/02 audit project has been issued.	4.00	3.00	1.00	2.00	5.00	4.00	3.00	2.00	2.00	3.00	4.00	3.00	3.00	3.00	3.00

Mopani District Municipality

			Number employee assessment reports audited year to date	005	First and second quarter PMS reports have been issued.		2.00	1.00				2.00	1.00	1.00	0.00	1.00	2.00	1.00	2.00	2.00	3.00
			Number institutional PM reports submitted to Council through Audit committee within 1 month from finalisation year to date	005	Three institutional reports have been submitted to Council.		4.00	1.00	1.00	0.00	1.00	4.00	1.00	2.00	1.00	1.50	4.00	1.00	3.00	3.00	3.00

			Percentage management committee resolutions related to division implemented within timeframes	005	During the quarter (Jan- March) there were 10 resolution of MANCO and these were all attended to.		100.00	90.00	100.00	100.00	3.00	100.00	90.00	100.00	100.00	3.00	100.00	90.00	100.00	100.00	3.00
			Percentage Council resolutions related to IDP sub-directorate implemented within timeframe	040	There was only one resolution taken on the advertisement of the draft IDP for public comments and that has been executed.		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage management committee resolutions related to IDP sub-directorate implemented within timeframes	040	The management decisions have been implemented including the directive to clear all the internal audit queries relating to the unit.		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00

			Percentage Council resolutions related to PMS sub-directorate implemented within timeframe	005	No council resolution related to PMS was issued		100.00	80.00	100.00	1.00	100.00	80.00	100.00		1.00	100.00	80.00	100.00	0.00	1.00
			Percentage management committee resolutions related to PMS sub-directorate implemented within timeframes	005	No management resolution related to PMS was made.		100.00	100.00	100.00	1.00	100.00	100.00	100.00		1.00	100.00	100.00	100.00	0.00	1.00
			Anti-corruption action plan related to sub-directorate developed	040	The process of developing the plan is at 70%.	The plan will be finalised by the 30 April 2012.	100.00				100.00		100.00	0.00	1.00	100.00		100.00	0.00	1.00

			Percentage Audit Committee decisions related to division implemented	040	Decisions taken at the meeting in January 2012 were implemented as continuous programmes.		100.00		100.00	100.00		100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Risk register related to sub-directorate reviewed	040	The risk register was reviewed and captured with the assistance of the Chief Risk Officer who was appointed on the 01 March 2012.		100.00		100.00	100.00		100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Number of fleet vehicle maintenance reports related to sub-directorate compiled and submitted to B&T	040		There is no vehicle allocated to the unit.	12.00		3.00	0.00	1.00	12.00		6.00	0.00	1.00	12.00		9.00		

			Anti-corruption action plan related to sub-directorate developed	005	No Anti-Corruption action plan developed.		100.00				100.00		100.00		1.00	100.00		100.00	0.00	1.00
			Percentage Audit Committee decisions related to division implemented	005	All resolutions by Audit Committee related to PMS were implemented.		100.00		100.00	1.00	100.00		100.00		1.00	100.00		100.00	100.00	3.00
			Risk register related to sub-directorate reviewed	005	The Risks were reviewed in line with Strategic risk register		100.00		100.00	1.00	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	005	No report prepared as the unit does not have fleet vehicles		12.00		3.00	1.00	12.00		6.00		1.00	12.00		9.00	0.00	1.00

			Number formal and informal performance assessments conducted year to date	005	No assessments were done this quarter.		4.00	2.00	1.00	1.00	3.00	4.00	2.00	2.00	1.00	1.50	4.00	2.00	3.00	0.00	1.00
			Percentage S57 Managers with signed performance agreements	005	The agreements are signed by the section 57 managers.		100.00	6.00	100.00	0.00	1.00	100.00	6.00	100.00	0.00	1.00	100.00	6.00	100.00	100.00	3.00
			Percentage S57 Managers with signed employment contracts and performance agreements submitted to COGHSTA	005	Contracts are signed by section 57 managers.		100.00		100.00	0.00	1.00	100.00		100.00	0.00	1.00	100.00		100.00	100.00	3.00

			Number of District M&E Forum meetings held successfully	005	The District quarterly M&E forum was successfully held on the 22 february 2012.		4.00		1.00	1.00	3.00	4.00		2.00	1.00	1.50	4.00		3.00	1.00	1.00
			Number quarterly reports submitted to COGHSTA within required timeframes year to date	005	One quarterly report was submitted to Coghsta.		4.00		1.00	1.00	3.00	4.00		2.00	1.00	1.50	4.00		3.00	1.00	1.00
			Number of quarterly performance reports submitted to Council	005	One quarterly performance report was submitted to council.		4.00		1.00	1.00	3.00	4.00		2.00	1.00	1.50	4.00		3.00	1.00	1.00
			Number of Draft SDBIPs developed and submitted to COGHSTA	005	One Draft SDBIP was submitted to Coghsta		1.00					1.00					1.00		1.00	1.00	3.00

			Number of Final SDBIPs developed and submitted	005	No SDBIP is finlaised yet		1.00					1.00				1.00			0.00		
	Manage through information	Information management, Research and development	Percentage electronic systems that are integrated	005	Only the Promis and the Payroll are integrated		50.00	0.00	50.00		1.00	50.00	0.00	50.00	0.00	1.00	50.00	0.00	50.00	50.00	3.00
Local Economic Development	Grow the economy	Grow the economy	Percentage GGP rating	005	The economy is experiencing a decline in Agriculture and manufacturing	Create enabling environment for business to thrive	4.20	4.00	4.20	3.50	2.73	4.20	4.00	4.20	3.70	2.81	4.20	4.00	4.20	4.20	3.00
		Sustainable Job Creation	Number jobs created through district wide LED initiatives including capital projects year to date	005	Most jobs were created in Road Construction and water related projects	No action to be taken	6 560.00	1744.00	125.00	#####	5.00	#####	1744.00	#####	#####	5.00	#####	1744.00	#####	875.00	1.00

			Percentage of required funding secured for implementation of the alternative source of energy study conducted	005	There was no funding arranged except for preliminary discussions.	Potential funders to be identified and engaged.	100.00	0.00					100.00					100.00		50.00	0.00	1.00
			Percentage of required funding secured to implementation of abattoir study conducted	005	There is no sufficient livestock to start a new abattoir in the district	No action to be taken	100.00	0.00		0.00			100.00		0.00			100.00	0.00	50.00	0.00	1.00

Service Delivery	Develop and maintain infrastructure	Electricity Infrastructure and Services	Percentage household with access to basic electricity	005	248 389 out of 275 316 household are electrified. The total backlog of 26 927 includes newly established settlements as well as extensions to the electrified villages. ESKOM is currently busy with electrification of 18 villages in the district to the total of 3 123 households for a tune of R25 143 735.99 and expected to be completed by the end of the current financial year	Planned projects to be executed within planned time frame. More funds required to get rid of the backlog	95.00	86.00	95.00	89.00	2.89	95.00	86.00	95.00	89.00	2.89	95.00	86.00	95.00	90.22	2.91
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		Sanitation Infrastructure and Services	Percentage household with access to basic sanitation	005	Sanitation Contractors were appointedc and handed over site	All backlog GLM and MLM will be addressed in this financial year.	78.60	75.00	75.00		1.00	78.60	75.00	76.20	100.00	4.52	78.60	75.00	77.82	40.00	1.21
		Waste Management	Percentage household with access to basic waste removal	005	BPM =66.7 ; GGM=11.7; GLM=6.9; GTM=58.4; MLM=5 MDM= 30%		75.00	48.00	50.00	28.81	1.29	75.00	48.00	60.00	22.00	1.05	75.00	48.00	70.00	30.00	1.00
		Water Infrastructure and Services	Percentage household with access to basic water	005	The non consttant supply of all water is a challenge.	Corrective infrastructure developments are being implemented, but at a slow pace due to budget constraints.	85.00	72.00	75.00		1.00	85.00	72.00	78.00	12.00		85.00	72.00	80.00	100.00	4.40

Improve Community well-being	Disaster Management	Disaster Management Framework reviewed and approved by Management	005	The district disaster management framework was approved under council resolution 633 of 2008 dated 3 October 2008. The latest has been submitted for council's acknowledgement.		100.00	100.00		167.00		100.00	100.00	100.00	160.00	5.00	100.00	100.00	100.00	167.00	5.00
		Disaster Management Plan reviewed and approved by Management	005	The disaster management plan was sent for council acknowledgement and approved under council resolution 92 of 2009 dated 30 September 2009		100.00	100.00		167.00		100.00	100.00	100.00	167.00	5.00	100.00	100.00	100.00	167.00	5.00
		Percentage disaster preventative measures implemented per risk area	005	There is continuous monitoring of dam levels with specific attention focused on Nsami and Middle letaba dams.		100.00	140.00	100.00	100.00	3.00	100.00	140.00	100.00	125.00	4.42	100.00	140.00	100.00	100.00	3.00

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			Vulnerable communities and households identified.	005	A list of communities vulnerable to water borne disease have been compiled. These are communities that depend on open water sources.		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	
			Vulnerability Risk Assessment document updated by adding the newly identified risks on monthly basis	005	Vulnerability risk profile updated by adding newly identified hazards on monthly basis by return of questionnaires from municipalities		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	160.00	5.00	100.00	100.00	100.00	100.00	100.00	3.00
			Risk Reduction Plans for Communicable Diseases and non Communicable Diseases Developed	005	There is continuous monitoring of communicable and non communicable disease statistics in the District		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	100.00	3.00

			Risk Reduction Plans for Natural Hazards developed	005	The Fire management plan was implemented during the month		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Risk Reduction Plans for Environmental Degradation Hazards developed	005	Joint Task Team meeting on communicable and environment held		100.00	120.00	100.00	125.00	4.42	100.00	120.00	100.00	100.00	3.00	100.00	120.00	100.00	100.00	3.00
			Risk Reduction Plans for Technological Hazards developed	005	Technological risk reduction plan is being implemented. Visiting schedule to hazardous installation is being compiled		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Number Risk assessment for special events held in the District	005	Risk assessment with regard to special events conducted and attended		12.00		3.00	4.00	4.50	12.00		6.00	4.00	1.50	12.00		9.00	16.00	5.00

			Database of vulnerable communities and municipal boundaries submitted to the GIS official on quarterly basis	005	Communities in the vicinity of mines have been identified and mapped by GIS official		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	125.00	4.42	100.00	100.00	100.00	100.00	3.00
			Research on Possible Threats and Risks and conducted on Monthly basis	005	Research on movement of tropical storm such as Irina and its possible impact on Mopani District was done		100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Risk Reduction Related Projects to be included in the IDP identified on quarterly basis	005	Disaster related projects have been identified and are included in the IDP on quarterly basis.		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00

			Submission of Risk Reduction Projects emanating from the identified risks to be implemented by the organs of state on monthly basis.	005	List of risk reduction projects to be implemented by other organs of state have been compiled		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
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			Number Task Teams meetings held per quarter per task team	005	Task Team meetings on communicable and non communicable disease were held . There has been ongoing JOC meetings on which different task teams were involved for example on Natural hazards to address floods in the District and elsewhere in the District.		16.00		4.00	4.00	3.00	16.00		8.00	160.00	5.00	16.00		12.00	10.00	2.71
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			Head of Departments at District Level who will be nodal points for disaster risk management appointed in terms of legislation and regulations.	005	List of people who are appointed as nodal points for disaster management		100.00	100.00	100.00	167.00	5.00	100.00	100.00	100.00	167.00	5.00	100.00	100.00	100.00	167.00	5.00
			Development of Volunteer regulations/by laws	005	The volunteer regulations have been developed and sent to corporate services for acknowledgement		100.00		100.00	167.00	5.00	100.00		100.00	167.00	5.00	100.00		100.00	167.00	5.00
			Task Team database compiled quarterly	005	The task team database have been compiled		100.00	100.00	100.00	167.00	5.00	100.00	100.00	100.00	167.00	5.00	100.00	100.00	100.00	167.00	5.00
			Dessemination of early warnings during emergencies and disasters	005	Early warnings were received for the month of January and March only		100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00	100.00		100.00		

			Updating of Call Centre SOP's quarterly	005	in use and updated regularly		100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Statistics of calls received in the centre compiled on daily, weekly, monthly and annually basis	005	537 calls were received for the quarter ending March 2012		100.00	120.00	100.00	141.00	5.00	100.00	120.00	100.00	181.00	5.00	100.00	120.00	100.00	537.00	5.00
			Number of Monthly Call Centre meetings held successfully year to date	005	Three meetings were held for the quarter ending March 2012		12.00		3.00	4.00	4.50	12.00		6.00	6.00	3.00	12.00		9.00	9.00	3.00
			Inspections conducted on communication equipments and reported on daily basis	005	inspection of radios and airconditioners in Call Centre is done on a daily basis		100.00	120.00	100.00	100.00	3.00	100.00	120.00	100.00	100.00	3.00	100.00	120.00	100.00	130.00	4.50

			Emergency call tapes reviewed on weekly basis to improve service	005		Tape reviews are not done due to lack of staff	100.00	120.00	100.00	100.00	3.00	100.00	120.00	100.00			100.00	120.00	100.00		
			Percentage Disaster incidents reached within 1 Hour of reporting	005	537 incidents were reached within 1 year		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	167.00	5.00
			Number awareness campaigns conducted in the District	005	Awareness campaign on Disaster Response strategy 1. Selwane village , number of people 37, 27 March 2012 2. Makoxa village , number of people 26 , 30 March 2012 3. Pheeha village , number of people 25 , 31 March 2012		48.00		12.00	17.00	5.00	48.00		24.00			48.00		36.00	39.00	3.14

					Special events in the District 1. Public participation , 02 March 2012 Maruleng Lorraine village 2. National Water Week , 06 March 2012 Greater Giyani , Thomo showground 3. Blackleopards v/s Blackburn Rovers , 10 March 2012 , Giyani Stadium 4. Blackleopards v/s Supersport, 13 March 2012, Giyani Stadium 5. Blackleopards v/s Platinum Stars 18 March 2012 Giyani Stadium 6. Anc youth league rally 25 March 2012 , Nkowankowa Stadium		100.00		100.00	125.00	4.42	100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00
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			Response and recovery guidelines developed	005	Guidelines developed.		100.00		100.00	100.00	3.00	100.00		100.00		100.00		100.00	100.00	3.00	
			Timely media releases during incidents/disaster events	005	No media release for the month.		100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Disasters clasifed for declaration of a state of disaster conducted	005	The declaration of Flood disaster in Maruleng Municipality in January/February 2012 still in effect until the review after 3 months.		100.00		100.00			100.00		100.00		100.00		100.00	100.00	3.00	
			Guidelines for assessment of a disaster updated	005	The assessment guideline is discussed in ternally in the Centre	Not applicable for the month.	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00		100.00	100.00	100.00	100.00	3.00	
			Relief Policy updated	005		Not applicable for the month	100.00	100.00				100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00		

			Guidelines for emergency coordination developed	005	Developed as part of the Disaster Management Plan		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage of incidents reported on	005	Major windstorm incident with 59 households affected reported. Incident report is attached for minor incidents		100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Special events conducted in the District	005	All approved special events in the district attended with response plans.		100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Response Plans for Communicable Diseases and non Communicable Diseases developed	005	Developed as part of the disaster Management plan of the district		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00

			Response Plans for Natural Hazards developed	005	Developed as part of the disaster Management plan of the district		100.00	100.00	100.00	125.00	4.42	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Response Plans for Environmental Degradation Hazards developed	005	Developed as part of the disaster Management plan of the district		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Response Plans for Technological Hazards developed	005	Developed as part of the disaster Management plan of the district		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Number of exercises and drills conducted and stakeholders assisted	005	Incident response Drill conducted at Sekororo hospital on the 29/03/2012		2.00					2.00				2.00		1.00	1.00	3.00	

		Develop guidelines for rehabilitation and reconstruction after incidents of disaster	005	Developed as part of the disaster Management plan of the district		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
		Effective early warning strategies to disseminate information to stakeholders developed	005	Sms mechanism from South African Weather Services for adverse weather imminent is linked to first responders and relevant stakeholders.		100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00
	Poverty Monitoring	Percentage households that are indigent (Number indigent households / Number households)	005	IDP document page 44, information attached		29.00	36.50	30.00	36.50	4.36	29.00	36.50	30.00	36.50		29.00	36.50	29.00	30.00	3.06

	Provide clean and safe water	Clean and safe water provision	Blue drop rating	005	The actual value is rating as per the previous financial year.	Assesments report results for the current financial year have not been published as the final assesment was only conducted on the 02 March 2012 by DWA.	100.00	64.00	100.00		1.00	100.00	64.00	100.00	85.00	2.75	100.00	64.00	100.00	100.00	3.00
			Green drop rating	005	The actual value is rating as per the previous financial year.	Assesments report results for the current financial year have not been published as the final assesment was only conducted on the 02 March 2012 by DWA.	100.00	52.00	100.00		1.00	100.00	52.00	100.00	100.00	3.00	100.00	52.00	100.00	100.00	3.00
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process	005	The draft IDP has been presented to Council and inputs from the Office of the Municipal Manager were captured.		100.00	0.00	50.00	40.00	1.67	100.00		75.00	100.00	4.56	100.00		100.00	100.00	3.00

		Timeous adoption of IDP (Percentage progress with the process of finalisation)	005	The draft IDP has been advertised and we are now going to conduct public engagement meetings in May 2012.		100.00	0.00	25.00	20.00	1.67	100.00		50.00	50.00	3.00	100.00		75.00	100.00	4.58
		Contributions to the IDP review process	005	A list of disaster management projects was compiled and submitted to IDP office.		100.00		50.00	50.00	3.00	100.00		75.00	100.00	4.56	100.00		100.00	100.00	3.00
	Integrated Planning	Draft IDP document tabled to Council by 31 March	040	The draft IDP was tabled before Council on the 30 March 2012.		100.00	100.00				100.00	100.00				100.00	100.00	100.00	100.00	3.00
		Publication of the draft IDP within 21 days of tabling to Council	040			100.00	100.00				100.00	100.00				100.00	100.00			
		Final IDP submitted to MEC within 10 days of adoption by Council	040			100.00	100.00				100.00	100.00				100.00	100.00			

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			Number of approved sector plans incorporated in the IDP	040	There are no reviewed plans.	There are 21 sector plans that will be approved as reviewed by Council on the 31 May 2012.	7.00	21.00					7.00	21.00			7.00	21.00	7.00	0.00	1.00
		Planning and Development	Number IDP/PMS/Budget Steering committee meetings held successfully y.t.d.	040	The scheduled meeting did not take place due to the Provincial activities.	Meeting rescheduled for the 30 April 2012.	10.00	3.00	3.00	1.00	1.00	10.00	3.00	5.00	2.00	1.00	10.00	3.00	7.00	2.00	1.00
			Number IDP Technical committee meetings held successfully (IDP Managers) y.t.d.	040	The meetings were shelved as a result of the Provincial Planning Forum and the District Development Planning Forum.	The meeting will be combined with the District Planning Forum scheduled for the 24 April 2012.	6.00	5.00	3.00	0.00	1.00	6.00	5.00	4.00	1.00	1.00	6.00	5.00	5.00	2.00	1.00
			Number Representative Forum meetings held successfully y.t.d.	040	The IDP Representative Forum was affected by poor attendance.	The membership to the forum will be reviewed in the new financial year.	5.00	4.00	2.00	0.00	1.00	5.00	4.00	3.00	1.00	1.00	5.00	4.00	4.00	1.00	1.00

		Spatial Planning	Percentage growth points in which capital projects are implemented	005	8 projects are being implemented in the 10 growth points of both district and province.		60.00	0.00	50.00		1.00	60.00	0.00	50.00	100.00	5.00	60.00	0.00	60.00	80.00	4.56
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Capacity building and Training (HRD)	Percentage of a budget (salaries budget) actually spent on implementing its workplace skills plan	005	59% of the budget has been spent on skills development		1.00	0.00	1.00	0.49	1.49	1.00		1.00	38.00	5.00	1.00		1.00	59.00	5.00
		Human Resource Management	Percentage S57 managers posts filled	005	6 out of 8 section 57 employees positions have been filled	Fill the 2 vacancies as a matter of urgency	100.00	0.00	100.00		1.00	100.00		100.00	85.00	2.75	100.00		100.00	90.00	2.83
			Inputs on the review of the organogram submitted to Corporate Services by end January	005	Inputs were recieved from the following work units in Disater, Internal Audit, IDP, DCD and DCS.	Outstanding Directorates to urgently forwardd their inputs to the recently established Task Team for expedition.	100.00	0.00				100.00					100.00		100.00	80.00	1.67

			Percentage of LLF issues related to Directorate resolved within specified timeframe	005	"If available, all LLF issues are dealt with within specified time frames"	Maintain standard	100.00	0.00	100.00	1.00	100.00		100.00	100.00	3.00	100.00		100.00	80.00	1.67
			Number of performance reviews and evaluations of the employees within Directorate conducted year to date	005	Only performance reviews related to former Dwa staff have been finalised	Cascade PMS to all MDM employees	2.00	0.00			2.00					2.00		1.00	1.00	3.00

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

Programm e	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	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	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

		office to come up with a uniform standard	against the total project completion .														
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3. Performance Indicators – Office of the Chief Financial Officer

KPA	Objective	Program me	KPI	Actual Notes	Correctiv e Action	Sep 11					Dec 11					Mar 12				
						Annu al Targ et	Baseli ne	Targ et	Actu al	Sco re	Annu al Targ et	Baseli ne	Targ et	Actu al	Sco re	Annu al Targ et	Baseli ne	Targ et	Actu al	Sco re
Financial Viability	Become financially viable	Asset Managem ent	Percentage claims submitted to insurance company within 30 days of incident	Claims are submitted to the insurance companies within 30 days of the incident.		100.00	100.00	100.00		1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Number of physical asset verifications conducted per annum			1.00					1.00	0.00				1.00				
			R-value unaccounted assets (book value)			0.00	0.00				0.00	0.00				0.00	0.00			
			R-value impairment / R-value assets as Percentage			0.00	0.00				0.00	0.00				0.00	0.00			

			Percentage capital budget variance per directorate (i.t.o. cashflow projections)	The capital budget spent is R39'037.46 out of the total budget of R6'750'000.00.	The service provider for computers will be appointed in April, the tender for furniture and vehicles will be advertised by end of April.	10.00	0.00	10.00		1.00	10.00		10.00	47.35	1.00	10.00		10.00	74.42	1.00
		Budget and Expenditure Management	Budget related policies reviewed and approved by Council (delegations, tariffs, credit control, supply chain management, cash management and investment policies)	Policies were approved by Council on the 30 march 2012.		100.00	0.00	100.00	0.00	1.00	100.00		100.00	0.00	1.00	100.00		100.00	167.00	5.00

			Final budget adopted by Council by end May		100.00	100.00				100.00	100.00				100.00	100.00				
			Percentage operational budget variance per directorate (i.t.o. cashflow projections)	The total operational budget spent per directorate is R17'291'410.88 out of the total budget of R25'924'020.00.		10.00	1.00	10.00	1.00	10.00	1.00	10.00	27.40	1.00	10.00	1.00	10.00	8.30	4.43	
			Percentage MSIG utilization	MSIG utilization is at 93.67 percentage of the total budget R 790'000.00.		100.00	100.00	25.00	25.00	3.00	100.00	100.00	50.00	100.00	5.00	100.00	100.00	75.00	93.67	4.41
			Percentage total capital budget spent in year	The total capital budget spent is R99'635'459.06 out of the budget of R168'012'533.00.		100.00	79.00	15.00	17.00	3.20	100.00	79.00	50.00	12.00	1.00	100.00	79.00	75.00	59.30	1.65

			Budget related policies related to sub-directorate reviewed and approved by Council (tariffs, cash management and investment policies)	Budget related policies were reviewed and submitted to council for approval on the 30th March 2012.		100.00	0.00	100.00	0.00	1.00	100.00		100.00	0.00	1.00	100.00		100.00	167.00	5.00
			Budget related policies related to sub-directorate reviewed and approved by Council (delegations, credit control policies)	Policies have been reviewed during the quarter under review.		100.00	0.00	100.00	0.00	1.00	100.00		100.00	0.00	1.00	100.00		100.00	100.00	3.00

			Budget related policies related to sub-directorate reviewed and approved by Council (supply chain management policies)	Budget related policies and Supply Chain Policy have been reviewed and table to council on the 30 March 2012.		100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	0.00	1.00	100.00		100.00	100.00	3.00
			Percentage training budget spent	1 036 290/1 000 000 = 103% is the total spent on training budget		100.00	102.03	15.00	0.00		100.00	102.03	50.00	49.00	2.97	100.00	102.03	75.00	103.00	4.62
			Approved budget and accompanying documents submitted to Provincial and National Treasuries on time	All documents were submitted to Provincial and National Treasury on time		100.00					100.00					100.00		50.00	100.00	5.00

			Integrated IDP/Budget and PMS process plan developed and adopted by Council by end August			100.00	90.00	100.00		1.00	100.00	90.00				100.00	90.00			
			Timeous development and submission of adjustment budget to council.	The Adjustment Budget was tabled to Council on the 27th February 2012		100.00	100.00				100.00	100.00				100.00	100.00	100.00	100.00	3.00
			Timeous development of draft budget (Percentage progress with the process of finalisation)	The Draft Budget has been approved on the 30th March 2012		100.00	100.00				100.00	100.00	0.00			100.00	100.00	100.00	100.00	3.00

			Timeous developme nt of final budget (Percentag e progress with the process of finalisation)			100. 00	100.0 0				100. 00	100.0 0		0.00		100. 00	100.0 0			
			Adjustment budget adopted by Council by end February	the Budget Adjustment has been adopted by council on the 27 February 2012		100. 00	100.0 0				100. 00	100.0 0				100. 00	100.0 0	100. 00	167. 00	5.00
			Draft budget tabled to Council by 31 March	the Draft Budget 2012/2013 was tabled to Council by the 30th March 2012		100. 00	100.0 0				100. 00	100.0 0				100. 00	100.0 0	100. 00	167. 00	5.00
			Number of DoRA reports prepared and submitted within 10 working days of end of each month	All expenditure reports are submitted timeously		12.0 0		3.00		1.00	12.0 0		6.00	5.00	2.75	12.0 0		9.00	9.00	3.00

			Number of times that salaries were paid by the 28th of each month	salaries are paid before the 28th of each month		12.00		3.00		1.00	12.00		6.00	6.00	3.00	12.00		9.00	9.00	3.00
			Timeous development of salary budget (Percentage progress with the process of finalisation)	Salary Budget developed on time. 30 days before the beginning of the financial year.		100.00					100.00			100.00		100.00		50.00	100.00	5.00
			Percentage creditors paid within 30 days of receipt of all relevant documentation	All creditors are paid within 30 days of submission of invoice		100.00		100.00		1.00	100.00		100.00	12.00	1.00	100.00		100.00	100.00	3.00

		Financial Reporting	Development and implementation of the MFMA management calendar	the MFMA calendar is followed in terms of submission of reports to council and Treasury. All reports are submitted within 10 working days after the close of the month		100.00	0.00	100.00	100.00	3.00	100.00		100.00	100.00	3.00	100.00		100.00	167.00	5.00
			Number of MIG reports submitted within 10 working days after the end of each month.	The reports are submitted on time		12.00		3.00		1.00	12.00		6.00	6.00	3.00	12.00		9.00	9.00	3.00

			Number of DWA grant reports submitted within 10 workings days after the end of each month.	The reports are submitted on time		12.00		3.00		1.00	12.00		6.00	6.00	3.00	12.00		9.00	9.00	3.00
			Number of monthly bank reconciliations on report submitted year to date	the reports are submitted on time		12.00	11.00	3.00		1.00	12.00	11.00	6.00	6.00	3.00	12.00	11.00	9.00	9.00	3.00
			# of quarterly financial statements submitted to Council	The C-schedule report is submitted on a monthly basis		4.00	4.00	1.00		1.00	4.00	4.00	2.00	1.00	1.50	4.00	4.00	3.00	2.00	1.50
			# Annual Financial Statements submitted to AG by end August	The AFS was submitted on the 31st August 2011		100.00	1.00	100.00		1.00	100.00	1.00	100.00	100.00		100.00	1.00	100.00	100.00	3.00

			Number of MFMA S11 (4) reports submitted to Council and relevant treasuries	The monthly returns, C-shedule and Section 71 reports are submitted on time		4.00		1.00		1.00	4.00		2.00	100.00		4.00		3.00	2.00	1.50
			Timeous provision of financial information for inclusion in the Annual Report in terms of S121 (Percentage progress with the process of finalisation)	The Annual report has been tabled before Council on the 31st of January 2012		100.00		50.00		1.00	100.00		50.00	0.00	1.00	100.00		100.00	100.00	3.00
			# of MFMA S66 reports submitted to Council	3rd quarter report has not served in council yet.		4.00	2.00	1.00		1.00	4.00	2.00	2.00	5.00	5.00	4.00	2.00	3.00	2.00	1.50

			Number of SCM reports submitted to council and treasuries	No SCM quarterly reports have been submitted to council. Reports on tenders awarded for a value of more than R100 000.00 are submitted to treasury as and when they are awarded.	The SCM quarterly reports will be submitted to manage ment during its sitting in April 2012 and will be tabled to the next Mayoral Committee and Council Sitting.	4.00	1.00	1.00	1.00	3.00	4.00	1.00	2.00	0.00	1.00	4.00	1.00	3.00	0.00	1.00
			Financial statements drafted and submitted to AG by end Aug			100. 00	100.0 0	100. 00	100. 00	3.00	100. 00	100.0 0				100. 00	100.0 0			
			# of Monthly Finance Manageme nt Grant reports submitted within 10 workings days after the end of each month	the reports are submitted on time		12.0 0	12.00	3.00		1.00	12.0 0	12.00	6.00	6.00	3.00	12.0 0	12.00	9.00	9.00	3.00

			# of Monthly Municipal Systems Improvement Grant reports submitted within 10 workings days after the end of each month	The reports are submitted on time		12.00	12.00	3.00	1.00	12.00	12.00	6.00	6.00	3.00	12.00	12.00	9.00	9.00	3.00
			Number of FMG reports submitted within 10 workings days after the end of each month.	the reports are submitted on time		12.00		3.00	1.00	12.00		6.00	6.00	3.00	12.00		9.00	9.00	3.00
			Number of MFMA S52 reports submitted to Council (year to date)	The Mid year report was tabled to council on the 31th January 2012		4.00	2.00	1.00	1.00	4.00	2.00	2.00	2.00	3.00	4.00	2.00	3.00	100.00	5.00

			Number of S71 reports submitted to the Executive Mayor, National and Provincial Treasuries within 10 workings days after the end of each month	the reports are submitted on time		12.00	12.00	3.00	1.00	12.00	12.00	6.00	6.00	3.00	12.00	12.00	9.00	9.00	3.00
		Revenue	Percentage revenue collected by the municipality as a Percentage of projected revenue target (in terms of MBRR Schedule A projections)	The total revenue collected to date is R667'042'75 2.82 out of the total budget for the year of R836'004'64 5.00.		50.00	50.00	50.00	1.00	50.00	50.00	43.00	2.77	50.00	50.00	50.00	79.78	5.00	

			Debt collected as a percentage of money owed to the municipality	The total debts collected to date is R9'452.00 for fire services charges out of the total budget of R150'000.00		50.00	79.17	50.00	1.00	50.00	79.17	50.00	4.50	1.00	50.00	79.17	50.00	6.30	1.00
			Percentage of fire services accounts ready and distributed by the 10th of every month	All accounts are prepared and distributed to clients every month.		90.00		90.00	1.00	90.00		90.00	0.00	1.00	90.00		90.00	100.00	3.19
			Number of debtors reports submitted within 10 working days after the end of each month	monthly reports are submitted.		12.00		3.00	1.00	12.00		6.00	0.00	1.00	12.00		9.00	9.00	3.00

			Revenue enhancement strategy developed and approved by Council	Revenue enhancement strategy is not yet developed, awaiting appointment of the service provider.	The service provider will be appointed the current quarter.	100.00					100.00				100.00		100.00	0.00	1.00	
		Revenue Management	Monthly collection rate on billings	Collections are done at Local municipalities and information is supplied to the District on a monthly basis.		85.00	0.00	85.00	0.00	1.00	85.00		85.00	0.00	1.00	85.00		85.00	0.00	1.00
		Supply chain management	Number of Supply Chain Deviation reports submitted to Council year to date	There were no deviation reports submitted to council.	The deviation reports for the period July 2011 to December 2011 will be submitted to management during its sitting in April 2012 and the reports for January 2012 to	4.00	1.00	1.00		1.00	4.00	1.00	2.00	0.00	1.00	4.00	1.00	3.00	0.00	1.00

[illegible]

			Number of reports submitted to the Executive Mayor within 10 working days of the end of each month on the implementation of the Supply Chain Policy in terms of SCM Regulations 868 of 2000 R6(3)	There were no reports on the implementation of SCM policy that have been submitted to the Executive Mayor.	The reports have been submitted to the Municipal Manager and will be tabled to management during its sitting in April 2012.	12.00	1.00	3.00		1.00	12.00	1.00	6.00	0.00	1.00	12.00	1.00	9.00	0.00	1.00
			Number of reports submitted to the Municipal Manager on procurement spent / awards	Acquisition reports for the period July 2011 to December 2011 has been submitted to the Municipal Manager.	Acquisition reports for January 2012 to March 2012 will be submitted to the Municipal Manager in April	12.00		3.00		1.00	12.00	0.00	6.00	2.00	1.00	12.00		9.00	6.00	1.40

[illegible]

			Percentage quotations submitted to relevant departments within 7 days of receiving requisitions	After the SCM unit has acquired quotations, an order is issued and approved within 7 days to the relevant user department.		100.00	100.00	100.00		1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage total business awarded to HDI	Ninety out of Ninety Five awarded bids have awarded to businesses owned by HDI's.		60.00	94.21	60.00		1.00	60.00	94.21	60.00	20.00	1.00	60.00	94.21	60.00	94.68	5.00
			Percentage Tenders adjudicated within 60 days of closure of tender	Sixteen out of Forty Six advertised tenders have been adjudicated within 60 days of closure of tenders.		100.00	12.40	100.00	75.00	1.58	100.00	12.40	100.00	38.47	1.00	100.00	12.40	100.00	34.78	1.00

			Percentage total business awarded to women	Fourty Two tenders out of Ninety Five awarded tenders have been awarded to businesses owned by women.		10.0 0	39.67	10.0 0		1.00	10.0 0	39.67	10.0 0	0.00	1.00	10.0 0	39.67	10.0 0	44.6 8	5.00
			Percentage total business awarded to businesses located in District area	Eighty Nine tenders out of Ninety Five awarded tenders have been awarded to businesses located within the district.		10.0 0	79.00	10.0 0		1.00	10.0 0	79.00	10.0 0	60.0 0	5.00	10.0 0	79.00	10.0 0	94.6 8	5.00
			Update of service providers database concluded			100. 00	1.00	100. 00		1.00	100. 00	1.00				100. 00	1.00			
			Invite for listing as accredited service provider on database published	Invitations for listing of accredited suppliers on the database has been published in August 2011.		100. 00	1.00				100. 00	1.00				100. 00	1.00	100. 00	100. 00	3.00

			Number Supply chain management workshop for internal staff conducted			1.00	0.00				1.00	0.00	1.00	1.00	3.00	1.00	0.00			
			Percentage total business awarded to businesses located in District area	Eighty Nine tenders out of Ninety four awarded tenders have been awarded to businesses located within the district.		95.00	79.00	95.00	50.00	1.18	95.00	79.00	95.00			95.00	79.00	95.00	94.68	2.99
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Number of Budget Steering Committee meetings held successfully	Three budget steering committee meeting were held in the preparations of the budget 2012/2013 compilation.		12.00	3.00	3.00	0.00	1.00	12.00	3.00	6.00	0.00	1.00	12.00	3.00	9.00	3.00	1.00

			Percentage of Economic Cluster resolutions related to MDM implemented	No resolutions were raised by the Economic cluster.		100.00	100.00	100.00		1.00	100.00	100.00	100.00	80.00	1.67	100.00	100.00	100.00	100.00	3.00
		Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled	Reports on maintenance of fleet are compiled and submitted on monthly basis.		12.00	0.00	3.00	3.00	3.00	12.00	0.00	6.00	6.00	3.00	12.00		9.00	9.00	3.00
			Number of fleet vehicle maintenance reports related to Budget and Reporting division compiled and submitted to B&T	The report has been compiled		12.00		3.00		1.00	12.00		6.00	6.00	3.00	12.00		9.00	9.00	3.00

			Number of fleet vehicle maintenance reports related to Revenue division compiled and submitted to B&T	The monthly report on fleet are submitted, up to date there are 9 reports submitted.		12.00		3.00		1.00	12.00		6.00	0.00	1.00	12.00		9.00	9.00	3.00
			Number of fleet vehicle maintenance reports related to Expenditure division compiled and submitted to B&T	Fleet maintenance reports are done on a monthly basis		12.00		3.00		1.00	12.00		6.00	5.00	2.75	12.00		9.00	9.00	3.00

			Number of fleet vehicle maintenance reports related to Supply Chain Management division compiled and submitted to B&T	A report on maintenance of fleet vehicles has been compiled.		12.00		3.00	1.00	12.00	0.00	6.00	6.00	3.00	12.00		9.00	9.00	3.00
		Governance and Administration	Anti-corruption action plan related to Directorate developed	No anti-corruption action plan related to the directorate developed yet.		100.00	0.00			100.00		100.00	0.00		100.00		100.00	0.00	1.00
			Percentage Audit Committee decisions related to Directorate implemented	Audit Committee decisions related to the directorates are implemented.		100.00	0.00	100.00	0.00	1.00	100.00	100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Risk register related to Directorate reviewed	The risk register was reviewed during the second quarter.		100.00	0.00	100.00	0.00	1.00	100.00	100.00	100.00	3.00	100.00		100.00	167.00	5.00

			Risk coordinator identified and designated	The Risk coordinator is not yet identified and designated.		100.00	0.00	100.00	0.00	1.00	100.00		100.00	0.00	1.00	100.00		100.00	0.00	1.00
			Anti-corruption action plan related to Budget and Reporting division developed	the Ant-Action plan has not been developed		100.00					100.00		100.00	0.00	1.00	100.00		100.00	40.00	1.00
			Percentage Audit Committee decisions related to Budget and Reporting division implemented	Audit committee decisions related to Budget and reporting division are implemented		100.00		100.00		1.00	100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Risk register related to Budget and Reporting division reviewed	The risk register related to Budget and reporting has been reviewed in March 2012		100.00		100.00		1.00	100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00

			Percentage Council resolutions related to Budget and Reporting division implemented within timeframe	Council resolutions related to Budget and reporting division are implemented		100.00	100.00	100.00		1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage management committee resolutions related to Budget and Reporting division implemented within timeframes	Management committee resolutions related to Budget and Reporting are implemented		100.00	100.00	100.00		1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Anti-corruption action plan related to Revenue division developed	Anti-corruption plan is not yet developed.		100.00					100.00		100.00	0.00	1.00	100.00		100.00	0.00	1.00

			Percentage Audit Committee decisions related to Revenue division implement ed	No resolutions raised buy the Audit committee.		100. 00		100. 00		1.00	100. 00		100. 00	100. 00	3.00	100. 00		100. 00	100. 00	3.00
			Risk register related to Revenue division reviewed	the risk register was reviewd during the second quarter ans will be reviewed again in the coming quarter.	The next reviewal of the risk register is schedule d next week the 16th April 2012.	100. 00		100. 00		1.00	100. 00		100. 00	100. 00	3.00	100. 00		100. 00	100. 00	3.00
			Percentage Council resolutions related to Revenue division implement ed within timeframe	All resolutions were implemented .		100. 00	100.0 0	100. 00		1.00	100. 00	100.0 0	100. 00	100. 00	3.00	100. 00	100.0 0	100. 00	100. 00	3.00

			Percentage management committee resolutions related to Revenue division implemented within timeframes	All resolutions are attended.		100.00	100.00	100.00	1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Anti-corruption action plan related to Expenditure division developed	No anti-corruption plan in place		100.00				100.00		100.00	100.00	3.00	100.00		100.00	0.00	1.00
			Percentage Audit Committee decisions related to Expenditure division implemented	No audit committee decisions relating to expenditure were passed during this quarter		100.00		100.00	1.00	100.00		100.00	12.00	1.00	100.00		100.00	0.00	1.00
			Risk register related to Expenditure division reviewed	Risk register was reviewed during the quarter under review		100.00		100.00	1.00	100.00		100.00	49.00	1.15	100.00		100.00	100.00	3.00

			Percentage Council resolutions related to Expenditure division implemented within timeframe	No council resolutions relating to expenditure were passes during the quater under review		100.00	100.00	100.00		1.00	100.00	100.00	100.00	38.00	1.00	100.00	100.00	100.00	0.00	1.00
			Percentage management committee resolutions related to Expenditure division implemented within timeframes	No management resolution relating to expenditure for the quarter under review		100.00	100.00	100.00		1.00	100.00	100.00	100.00	0.00	1.00	100.00	100.00	100.00	0.00	1.00
			Anti-corruption action plan related to Supply Chain Management division developed	The anti corruption action plan related to Supply Chain Management division has not been developed.		100.00					100.00	0.00	100.00	0.00	1.00	100.00		100.00	0.00	1.00

			Percentage Audit Committee decisions related to Supply Chain Management division implemented	Audit Committee decisions relating to Supply Chain Management have been implemented		100.00		100.00	1.00	100.00	0.00	100.00	38.47	1.00	100.00		100.00	100.00	3.00
			Risk register related to Supply Chain Management division reviewed	The risk register relating to Supply Chain Management has been reviewed in April 2012.		100.00		100.00	1.00	100.00	0.00	100.00	60.00	1.33	100.00		100.00	100.00	3.00
			Percentage Council resolutions related to Supply Chain Management division implemented within timeframe	Council resolutions relating to Supply Chain Management are implemented within the specified timeframe.		100.00	100.00	100.00	1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00

			Percentage management committee resolutions related to Supply Chain Management division implemented within timeframes	Management resolutions relating to Supply Chain Management are implemented within the specified timeframe.		100.00	100.00	100.00	1.00	100.00	100.00	100.00	70.00	1.50	100.00	100.00	100.00	100.00	3.00
			Percentage of AG audit queries related to directorate resolved	All queries raised by the AG are attended.		100.00	70.00			100.00	70.00	20.00	100.00	5.00	100.00	70.00	60.00	100.00	5.00
			Percentage of identified risks addressed per directorate	Only 50% of the risk identified were addressed.		100.00	33.00	25.00	25.00	3.00	100.00	33.00	50.00	1.00	100.00	33.00	75.00	50.00	1.44

			Percentage internal audit queries related to directorate resolved within agreed timeframes	Issues raised by the internal audit unit related to the directorate were attended.		100.00	50.00	100.00	100.00	3.00	100.00	50.00	100.00		1.00	100.00	50.00	100.00	100.00	3.00
			Percentage Council resolutions related to relevant directorate implemented within specified timeframes	All resolutions raised by council were implemented.		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage Executive Management meetings attended and decisions implemented within timeframes	All management resolutions taken are implemented.		100.00	62.50	100.00	100.00	3.00	100.00	62.50	100.00	100.00	3.00	100.00	62.50	100.00	100.00	3.00

Spatial Rationale	Plan for the future	Integrated Developm ent Planning	Contributio ns to the IDP review process	Inputs were submitted to the IDP directorate.		100. 00	0.00	50.0 0	50.0 0	3.00	100. 00		75.0 0	100. 00	4.56	100. 00		100. 00	100. 00	3.00
			% Contributio ns to the IDP review process made by the Budget and Reporting division	Budget and reporting division fully contributes to the IDP review processess		100. 00		50.0 0		1.00	100. 00		75.0 0	75.0 0	3.00	100. 00		100. 00	100. 00	3.00
			% Contributio ns to the IDP review process made by the Revenue division	Inputs were submitted to IDP directorate during the IDP reviewal processes.		100. 00		50.0 0		1.00	100. 00		75.0 0	100. 00	4.56	100. 00		100. 00	100. 00	3.00
			% Contributio ns to the IDP review process made by the Expenditur e division	Submission were made to the IDP department during the review processes.		100. 00		50.0 0		1.00	100. 00		75.0 0	5.00	1.00	100. 00		100. 00	100. 00	3.00

			% Contributio ns to the IDP review process made by the Supply Chain Manageme nt division	Supply Chain Management Unit contributes to the IDP review processes.		100. 00		50.0 0		1.00	100. 00	0.00	75.0 0	75.0 0	3.00	100. 00		100. 00	100. 00	3.00
Transform ation and Organisati onal Developme nt	Develop entreprene urial and intellectual capability	Human Resource Managem ent	Inputs on the review of the organogra m submitted to Corporate Services by end January	The reviewal of the organogram was done in the second quarter.		100. 00	0.00				100. 00			100. 00		100. 00		100. 00	167. 00	5.00
			Percentage of LLF issues related to Directorate resolved within specified timeframe	Issues raised at LLF relating to the directorate were attended.		100. 00	0.00	100. 00	0.00	1.00	100. 00		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	Only the Chief Financial Officer undergo the performance review evaluation.		2.00	0.00				2.00					2.00		1.00	1.00	3.00
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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	0.00			10.00		1.00	90% Progress. Service Provider paid. Vehicles	750,000.00	0.00	0.00	90.00	0.00	1.00

				review							purchased and delivered						
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	Actual Notes	Corrective Action	Sep 11					Dec 11					Mar 12				
						Annual Target	Baseline	Target	Actual	Score	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)	The expenditure report is still not issued for Budget and Treasury for the month of March 2012.	The report will be updated once the expenditure report is issued.	10.00	10.00	10.00	8.60	4.35	10.00	10.00	10.00	20.76	1.00	10.00	10.00	10.00	10.00	3.00
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Percentage of Social Cluster resolutions related to MDM implemented within timeframes	All 13 resolutions taken at the social Cluster meetings were implemented within the time frames.	Continue to implement resolutions taken at the Social Cluster.	100.00	90.00	100.00	0.00	1.00	100.00	90.00	100.00	100.00	3.00	100.00	90.00	100.00	100.00	3.00
			Percentage of District Housing Forum resolutions implemented within timeframes	There were no District Housing Forum meeting convened for the reporting period	To convene the meeting in the 4th quarter.	100.00	90.00	100.00	0.00	1.00	100.00	90.00	100.00	100.00	3.00	100.00	90.00	100.00	0.00	1.00

			Percentage of Moral Regeneration Forum resolutions related to MDM implemented	There was no MRF meeting held; hence no resolutions taken.		100.00	90.00	100.00	0.00	1.00	100.00	90.00	100.00	0.00	1.00	100.00	90.00	100.00	0.00	1.00
		Fleet Management	Number of fleet vehicle maintenance reports related to Sport, Arts and Culture division compiled and submitted to B&T	No fleet allocated to the unit.		100.00		3.00	0.00	1.00	100.00		6.00	0.00	1.00	100.00	0.00	9.00	0.00	1.00
			Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	38 Reports on fleet allocated to Fire Services were submitted to B&T for repairs		12.00					12.00	0.00	6.00	38.00	5.00	12.00	0.00	9.00	38.00	5.00

			Percentage Council resolutions related to relevant directorate implemented within specified timeframes	There was no resolution taken by Council for implementation, relevant to the Directorate.		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
		Governance and Administration	Anti-corruption action plan related to Directorate developed	There was no anti-corruption plan developed during the reporting period	The Directorate is still consulting on the content of the plan	100.00	0.00				100.00	0.00	100.00	0.00		100.00	0.00	100.00	0.00	1.00
			Anti-corruption action plan related to Sport, Arts and Culture division developed	Plan not developed; still waiting for guidelines.		1.00			0.00		1.00		100.00	0.00	1.00	1.00	0.00	100.00	0.00	1.00

			Percentage Audit Committee decisions related to Sport, Arts and Culture division implemented	Register not reviewed during the reporting period.		1.00		100.00	0.00	1.00	1.00		100.00	0.00	1.00	1.00	0.00	100.00	7.00	1.00
			Risk register related to Sport, Arts and Culture division reviewed	Register not reviewed during the reporting period.		1.00		100.00	0.00	1.00	1.00		100.00	0.00	1.00	1.00	0.00	100.00	7.00	1.00
			Percentage Council resolutions related to Sport, Arts and Culture division implemented within timeframe	No resolutions referred to the unit.		1.00	100.00	100.00	0.00	1.00	1.00	100.00	100.00	0.00	1.00	1.00	100.00	100.00	0.00	1.00

			Percentage management committee resolutions related to Sport, Arts and Culture division implemented within timeframes	No resolutions referred to the unit.		100.00	90.00	100.00	0.00	1.00	100.00	90.00	100.00	0.00	1.00	100.00	90.00	100.00	0.00	1.00
			Percentage Audit Committee decisions related to Directorate implemented	There were no Audit Committee decisions taken related to the Directorate.	Not Applicable	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Risk register related to Directorate reviewed	Risk register is in place and constantly reviewed on monthly basis		100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Risk coordinator identified and designated	Risk officer in the directorate has been identified and designated, i.e. Mudau NR		100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

			Percentage of AG audit queries related to directorate resolved	all 4 AG queries related to Directorates were resolved within the time frame.	Not Applicable	100.00	100.00			100.00	100.00	20.00	22.00	3.17	100.00	100.00	60.00	100.00	5.00	
			Percentage of identified risks addressed per directorate	The Directorate risk is in place and is constantly reviewed for further risk identification or attending to risk solutions whereby if it has been attended to successfully, it will be removed from the list.		100.00	100.00	25.00	100.00	5.00	100.00	100.00	50.00	100.00	5.00	100.00	100.00	75.00	0.00	1.00
			Percentage internal audit queries related to directorate resolved within agreed timeframes	5 of 11 internal audit queries were resolved within the time frame		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	80.00	1.67

			Percentage Executive Management meetings attended and decisions implemented within timeframes	03 meetings were attended and all the 22 resolutions were adhered to.		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	1.00
			Percentage Council resolutions related to Health sub-directorate implemented within specified timeframe	There was no Council Resolution 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	100.00	100.00	0.00	1.00	100.00	100.00	100.00	0.00	1.00	100.00	100.00	100.00	100.00	3.00

			Percentage Council resolutions related to Env sub-directorate implemented within specified timeframe			100.00	90.00	100.00		1.00	100.00	90.00	100.00	0.00	1.00	100.00	90.00	100.00	2.00	1.00
			Percentage Council resolutions related to Fire sub-directorate implemented within specified timeframe	No Council Resolutions Recieved		100.00	90.00	100.00	100.00	3.00	100.00	90.00	100.00	100.00	3.00	100.00	90.00	100.00	2.00	1.00

			Percentage management committee resolutions related to Health sub-directorate implemented within specified timeframes	<p>The following documentation were requested from the Dept of Health to assist in speeding up the process of the Devolution of Environmental Health Services: - revised Asset Register for EHS - 2012/2013 Budget that will be transferred by the Department to MDM - That two meetings be scheduled; the first one to have a session with all the affected personnel and the second one for the handing over of assets and personnel; 1st Meeting: 13 April 2012 Venue: MDM Giyani at 11h00; 2nd Meeting: 16 April 2012 Venue: MDM at 11h00 .</p>	Process to be finished by end of May 2012	100.00	90.00	100.00	0.00	1.00	100.00	90.00	100.00	100.00	3.00	100.00	90.00	100.00	0.00	1.00
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			Percentage management committee resolutions related to Env sub-directorate implemented within specified timeframes			100.00	90.00	100.00		1.00	100.00	90.00	100.00	0.00	1.00	100.00	90.00	100.00	0.00	1.00
			Percentage management committee resolutions related to Fire sub-directorate implemented within specified timeframes	80% = (# emergency incident scenes arrived at within 30 minutes of dispatch / # emergency incidents reported)		100.00	90.00	100.00	100.00	3.00	100.00	90.00	100.00	100.00	3.00	100.00	90.00	100.00	100.00	3.00
			Anti-corruption action plan related to Fire sub-directorate developed	Plan not developed yet		100.00	0.00				100.00	0.00	100.00	0.00	1.00	100.00		100.00	0.00	1.00

			Percentage Audit Committee decisions related to Fire division implemented	No Audit committee resolutions recieved		100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Risk register related to Fire sub-directorate reviewed	All risks related to Fire Services reviewed		100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Number of fleet vehicle maintenance reports related to Fire sub-directorate compiled and submitted to B&T	Fleet maintenance submissions made to fleet mangement		12.00	0.00	3.00	38.00	5.00	12.00	0.00	6.00	6.00	3.00	12.00		9.00	100.00	5.00
			Anti-corruption action plan related to Health sub-directorate developed	There is no plan in place for the Health sub - Directorate; still waiting for guidelines.		100.00	0.00				100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	0.00	1.00

			Percentage Audit Committee decisions related to Health division implemented	There was no Audit Committee decisions identified for implementation by the sub - Directorate for the reporting period; However all the previous queries were attended to.		100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Risk register related to Health sub- directorate reviewed	The Risk Register was reviewed during the 1st Quarter with Internal Audit Unit and progress reports are done and submitted on monthly basis.		100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

			Number of fleet vehicle maintenance reports related to Health sub-directorate compiled and submitted to B&T	The Health sub - Directorate is not allocated with any vehicle to can manage the maintenance thereof. This is centralised to Budget & Treasury.		12.00	0.00	3.00	0.00	1.00	12.00	0.00	6.00	0.00	1.00	12.00	0.00	9.00	0.00	1.00
			Anti-corruption action plan related to Env sub-directorate developed			100.00					100.00		100.00	0.00	1.00	100.00	0.00	100.00		1.00
			Percentage Audit Committee decisions related to Env division implemented			100.00		100.00		1.00	100.00		100.00	0.00	1.00	100.00	0.00	100.00		1.00
			Risk register related to Env sub-directorate reviewed	The directorate risk reviewed also included the environmental risks identified		100.00		100.00		1.00	100.00		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

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

			Number of fleet vehicle maintenance reports related to sub-directorate compiled and submitted to B&T			12.00		3.00		1.00	12.00		6.00		1.00	12.00		9.00		1.00
Service Delivery	Develop and maintain infrastructure	Housing	Housing Development plan developed and approved by Management	There was no housing Development plan developed during the reporting period	The directorate will consult with other Districts with regards to the content of the plan.	100.00	0.00				100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	0.00	1.00
			Number Housing Beneficiaries workshops held year to date	There was no housing beneficiaries workshop held during the reporting period.		4.00	4.00	1.00	100.00	5.00	4.00	4.00	2.00	0.00	1.00	4.00	4.00	3.00	0.00	1.00

			Number local municipalities with updated Housing beneficiary lists YTD	All the LMs have updated their beneficiary lists		5.00	5.00	1.00	2.00	5.00	5.00	5.00	3.00	5.00	5.00	5.00	5.00	5.00	3.00	
			Number Consumer education outreach programme conducted y.t.d.	There was no outreach programme conducted during the reporting period.		4.00	4.00	1.00	0.00	1.00	4.00	4.00	2.00	0.00	1.00	4.00	4.00	3.00	0.00	1.00
			Percentage of housing related complaints investigated within 2 weeks of receipt of complaint	There was no housing related complaints received during the reporting period. It is assumed that all could have been attended to, if perheps there were any.		100.00	100.00	100.00	0.00	1.00	100.00	100.00	100.00	0.00	1.00	100.00	100.00	100.00	100.00	3.00
			Number people reached during Consumer Outreach Programme	There was no outreach programme conducted during the reporting period.		400.00	400.00	100.00	0.00	1.00	400.00	400.00	200.00	0.00	1.00	400.00	400.00	300.00	0.00	1.00

			Number of District Housing Committee meetings held successfully YTD	There was no District Housing Committee meeting held during the reporting period.		4.00	4.00	1.00	0.00	1.00	4.00	4.00	2.00	0.00	1.00	4.00	4.00	3.00	0.00	1.00
		Waste Management	Percentage local municipalities with legal landfill sites	Two out of five local municipalities, i.e Tzaneen and Maruleng are operating on the legal waste disposal sites		100.00	100.00		0.00		100.00	100.00	25.00	75.00	5.00	100.00	100.00	75.00	40.00	1.19
	Effective coordination of public transport systems	Public transport	Integrated Transport plan reviewed and approved by Management	There is no Integrated transport plan developed for the institution	The plan is a joint venture with Engineering Directorate, and the deliberations will resume as the 2 Assistant Directors have resumed their duties in the Institution, Infrastructure planning and Roads and Transport.	100.00	0.00				100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	0.00	1.00

			Percentage incidences of conflict resolved (Number incidences of conflict resolutions facilitated / Number incidences that arise as Percentage)	There were no incidences of conflict reported within the Directorate.	Not Applicable	100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	40.00	
	Improve Community well-being	Community Health	Number of Health Council Meetings held	There was no DHC meeting held		4.00	5.00	1.00	0.00	1.00	4.00	5.00	2.00	0.00	1.00	4.00	5.00	3.00	0.00	1.00
			Number of Aids Council meetings held successfully year to date	Onlt one meeting was held during the reporting period.		4.00	5.00	1.00	0.00	1.00	4.00	5.00	2.00	2.00	3.00	4.00	5.00	3.00	1.00	1.00

			Percentage budget spent on HIV and AIDS support ytd	Waiting for Budget Expenditure Report from B&T. As soon as the info is available it will be posted in.		100.00	94.46	25.00	0.00	1.00	100.00	94.46	50.00	0.00	1.00	100.00	94.46	75.00	0.00	1.00
			Percentage HIV and AIDS ARV sites monitored complying to standards	There were no monitoring of HIV and AIDS ARV sites during the reporting period.		100.00	100.00	100.00	0.00	1.00	100.00	100.00	100.00	24.60	1.00	100.00	100.00	100.00	70.00	1.50
			% health complaints resolved (facilitated with relevant department) within 72 hours	There were no reported health complaints received by the Directorate. It is assumed that the all complaints could have been attended to.		100.00	100.00	100.00	0.00	1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	60.00	1.33

			Number District Health Council meetings held successfully YTD	List of members to serve in council was forwarded to the MEC for Health and Social Development for written appointments; CVs were also requested from the nominated members; Waiting for progress from the Department.		4.00	5.00	1.00	0.00	1.00	4.00	5.00	2.00	0.00	1.00	4.00	5.00	3.00	0.00	1.00
			Number District HIV/Aids Council meetings held successfully YTD	A meeting was held in February 2012 at MDM conference hall. Another meeting will be held as soon after appointment of members by the MEC. A submission to this effect has been made to the Department.		4.00	5.00	1.00	0.00	1.00	4.00	5.00	2.00	0.00	1.00	4.00	5.00	3.00	1.00	1.00

			Number of health awareness campaign conducted and supported YTD	Promotional material to be utilised during health and hygiene campaigns in RDP houses has been received from Supply Chain Unit.	Planned to conduct 2 awareness campaigns per local municipality will be held in April and May 2012.	8.00	14.00	2.00	0.00	1.00	8.00	14.00	4.00	0.00	1.00	8.00	14.00	6.00	0.00	1.00
			Number of HIV/AIDS awareness campaigns conducted YTD	Due to budget constraints, there was no event held during the reporting period.		8.00	8.00	2.00	0.00	1.00	8.00	8.00	4.00	0.00	1.00	8.00	8.00	6.00	0.00	1.00
			Number Chronic Diseases Support Groups supported (ytd)	No support done during reporting period		6.00	8.00	1.00			6.00	8.00	3.00	3.00		6.00	8.00	5.00	0.00	1.00
			Number HIV and AIDS ARV sites monitored (ytd)	No ARV site centres monitored during reporting period		10.00	15.00	2.00	0.00	1.00	10.00	15.00	4.00	1.00	1.00	10.00	15.00	8.00	0.00	1.00

			Number HIV/AIDS NGOs supported and monitored (ytd)	No support done during reporting period		10.00	11.00	3.00	0.00	1.00	10.00	11.00	6.00	0.00	1.00	10.00	11.00	9.00	0.00	1.00
			Number of Candlelight Memorial held successfully	Candlelight Memorial already held in July 2011		1.00	0.00				1.00	0.00		0.00		1.00	0.00		1.00	
			Number of World Diabetic/Cancer Day held successfully YTD	The event was held during second quarter and completed successfully		1.00	0.00				1.00	0.00	1.00			1.00	0.00	1.00	1.00	3.00
		Education	Number of education summit held (ytd)	There was no summit held, due to budget constraints		1.00	1.00				1.00	1.00		0.00		1.00	1.00	1.00	0.00	1.00

			Number Educational activities supported	Community Servicecs supported 22 schools visits during the Executive Mayor's Back to School Campaign from 19 - 24 Jan 2012. The directorate also supported outreache programme conducted at EPCSA in GGM. The programme was blessed by the presence of MEC and Executive Mayor on the 10 February 2012. Also supported a meeting coordinated by the office of the Executive Mayor to discuss the education and Back to School Campaign and Resolution Summit the meeting was held on the 14th February 2012 at conference hall.		4.00	9.00	1.00			4.00	9.00	2.00	0.00	1.00	4.00	9.00	3.00	3.00	3.00
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			Number ECD site meetings attended	06 site meetings attended as follows: - at Maite Mokoki Creche- glm, Ramudumoday care centre -glm; Tsokgang pre- school- glm and Mhlava Willem - ggm from 10-12 January 2012; - On the 1st February 2012 at Muhlava willem; the purpose of the meeting was to hand over the creche after completion by the Contractor; - Site inspection done to the Mashishimale creche which is still under construction		4.00	2.00	1.00	2.00	5.00	4.00	2.00	2.00	3.00	4.50	4.00	2.00	3.00	6.00	5.00
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			Number of environmental awareness campaigns held	The Wetlands Day celebrated on the 16 January 2012 at Sasekani village - GTM.		4.00	5.00	1.00	1.00	3.00	4.00	5.00	2.00	0.00	1.00	4.00	5.00	3.00	1.00	1.00
			Number National events (environmental) supported	The Wetlands Day celebrated on the 16 January 2012 at Sasekani village - GTM.		4.00	9.00	1.00	1.00	3.00	4.00	9.00	2.00	0.00	1.00	4.00	9.00	3.00	1.00	1.00
			Percentage sewer and water treatment plants monitored for compliance on quarterly basis	Monitored 7 sewage plants and 7 water plants; and water samples were collected to determine the quality of both domestic water and final effluent. Report is available.		100.00	100.00	100.00	0.00	1.00	100.00	100.00	100.00	0.00	1.00	100.00	100.00	100.00	100.00	3.00
			Number Workshops to food handlers & street traders conducted	EHPs conducted Health and Hygiene workshop on the 12/01/12 and 18/01/12 at silwani village.		4.00	25.00	1.00	1.00	3.00	4.00	25.00	2.00	0.00	1.00	4.00	25.00	3.00	2.00	1.50

			Number Informal settlements surveys / inspections done YTD	Gaza beef and Kremetart informal settlements were inspected by EHPs from Dept of Health on the 04/01/12 for environmental health and hygiene purposes		4.00	4.00	1.00	2.00	5.00	4.00	4.00	2.00	0.00	1.00	4.00	4.00	3.00	2.00	1.50
			Number Child care centres /crèches/ old age homes monitored YTD	There was no monitoring of child care centres/crèches/ old age homes during the reporting period.		60.00	151.00	10.00	0.00	1.00	60.00	151.00	20.00	3.00	1.00	60.00	151.00	40.00	0.00	1.00
			Number of times recycling projects sites visited YTD	There was no visits to recycling projects.		4.00	9.00	1.00	2.00	5.00	4.00	9.00	2.00	1.00	1.50	4.00	9.00	3.00	0.00	1.00

			Percentage atmospheric emission license applications received and processed within 2 weeks of receipt of application	No licence issued during the reporting period		100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	0.00	1.00
			Number of emission inventory developed and approved by Management YTD	No Emission Inventory developed during the reporting period		4.00	0.00				4.00	0.00	1.00	0.00	1.00	4.00	0.00	2.00	0.00	1.00
			Number of Air quality management framework developed and approved by Management YTD	Air Quality Framework developed and awaits Management approval		1.00	0.00				1.00	0.00				1.00	0.00		1.00	

			Number of Baseline Air quality assessment conducted at local municipalities YTD	Community survey is being conducted in order to pave the way for proper base line assessment when the sampling equipment is purchased.		4.00	0.00				4.00	0.00	1.00	0.00	1.00	4.00	0.00	2.00	0.00	1.00
			Number of air quality monitoring stations established year to date		Budget proposal has been forwarded for establishing the stations in the next financial year	2.00	0.00		0.00		2.00	0.00	1.00	0.00	1.00	2.00	0.00	1.00	0.00	1.00
			Air quality management framework developed and approved by Management	Air quality management framework has been developed and awaits management approval		100.00	0.00		0.00		100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	70.00	1.50

			Baseline Air quality assessment conducted	The community survey is being conducted in order to pave the way for proper baseline assessment when the sampling equipment is purchased	100.00	0.00		0.00		100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	60.00	1.33
			Emission inventory developed and approved by Management	No emission inventory developed duringb the reporting period	100.00	0.00				100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	0.00	1.00
			Number of recycling project developed and supported	03 recycling projects are under development in three local municipalities, ie GGM,GLM and GTM	3.00	0.00				3.00					3.00	0.00		3.00	
			Number of air quality monitoring tests conducted y.t.d.	There was no air quality monitoring tests conducted during the reporting period.	40.00	0.00	10.00	0.00	1.00	40.00		20.00	0.00	1.00	40.00	0.00	30.00	0.00	1.00

			Air quality management system developed and approved by Management	No system developed duringb the reporting period		100.00	0.00		0.00		100.00	0.00			100.00	0.00	100.00	0.00	1.00	
		Fire Services	Percentage emergency incidents arrived at within 60 minutes from dispatch	All the fire incidents received were responded to within 60 minutes.		80.00	100.00	80.00	100.00	4.33	80.00	100.00	80.00	80.00	3.00	80.00	100.00	80.00	80.00	3.00
			Number Fire prevention inspections conducted YTD - Tzaneen Fire Station	12 Inspections were conducted in March bringing the total to 192	Specialised training for Fire Prevention Officers	240.00	0.00	60.00	66.00	3.17	240.00	0.00	120.00	118.00	2.97	240.00		180.00	192.00	3.11
			Number Fire prevention inspections conducted YTD - Giyani Fire Station	50 Inspections were conducted in March bringing the total to 659	Specialised training for Fire Prevention Officers	240.00	0.00	60.00	199.00	5.00	240.00	0.00	120.00	447.00	5.00	240.00		180.00	659.00	5.00

			Number Fire prevention inspections conducted YTD - Phalaborwa Fire Station	61 Inspections conducted bringing the total to 266 (Fire Prevention Officer also acting as Station Commander at Maruleng Fire station)	Specialised training for Fire Prevention Officers	240.00	0.00	60.00	99.00	5.00	240.00	0.00	120.00	145.00	4.35	240.00		180.00	266.00	5.00
			Number Fire prevention inspections conducted YTD - Modjadiskloof Fire Station	No Inspections conducted	Appointment of a Fire Prevention Officer	120.00	0.00	30.00	0.00	1.00	120.00	0.00	60.00	0.00	1.00	120.00		90.00	0.00	1.00
			Number Fire prevention inspections conducted YTD - Hoedspruit Fire Station	Total inspections conducted 121	Appointment of a Fire Prevention Officer	120.00	0.00	30.00	40.00	4.56	120.00	0.00	60.00	115.00	5.00	120.00		90.00	0.00	1.00

			Percentage Fire prevention queries resolved within 48 hours - Tzaneen Fire Station	38 Queries resolved within the time frame.	Specialised training for Fire Prevention Officers	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage Fire prevention queries resolved within 48 hours - Giyani Fire Station	29 Queries resolved within the time frame.	Specialised training for Fire Prevention Officers	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage Fire prevention queries resolved within 48 hours - Phalaborwa Fire Station	22 Queries resolved within the time frame	Specialised training for Fire Prevention Officers	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00

			Percentage Fire prevention queries resolved within 48 hours - Modjadjiskloof Fire Station	No queries received	Appointment of a Fire Prevention Officer	100.00	100.00	100.00	0.00	1.00	100.00	100.00	100.00	0.00	1.00	100.00	100.00	100.00	0.00	1.00
			Percentage Fire prevention queries resolved within 48 hours - Hoedspruit Fire Station	1 Query resolved within the time frame	Appointment of a Fire Prevention Officer	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Number Fire Awareness Campaigns conducted YTD	16 Awareness campaigns conducted	Appointed of dedicated personnel to deal with public relations and awareness programs	4.00	12.00	1.00	12.00	5.00	4.00	12.00	2.00	12.00	5.00	4.00	12.00	3.00	16.00	5.00

			Number Emergency preparedness for the Letaba show attended YTD (Annual event)			1.00	1.00	1.00	1.00	3.00	1.00	1.00		100.00		1.00	1.00			
			Number Emergency preparedness for the MDM Executive Mayor's Cup attended YTD (Annual event)			1.00	1.00	1.00	1.00	3.00	1.00	1.00		100.00		1.00	1.00			
			Number flammable liquid facilities inspected YTD	10 Flammable liquid facilities inspected this month bringing the total to 89	Training of Fire Officers in Law enforcement and Gazetting of By-Laws	40.00	100.00	10.00	5.00	1.17	40.00	100.00	20.00	28.00	4.67	40.00	100.00	30.00	89.00	5.00

			Number flammable liquid facilities inspected YTD - Tzaneen Fire Station	10 Facilities Inspected bringing the total to 86	Training of Fire Officers in Law enforcement and Gasetting of By-Laws	40.00	100.00	10.00	3.00	1.00	40.00	100.00	20.00	23.00	3.25	40.00	100.00	30.00	86.00	5.00
			Number flammable liquid facilities inspected YTD - Phalaborwa fire station	2 Facilities Inspected bringing the total to 5	Training of Fire Officers in Law enforcement and Gazetting of By-Laws	40.00	100.00	10.00	2.00	1.00	40.00	100.00	20.00	5.00	1.00	40.00	100.00	30.00	5.00	1.00
			Number flammable liquid facilities inspected YTD - Giyani fire station	No Facility Inspected	Training of Fire Officers in Law enforcement and Gazetting of By-Laws	40.00	100.00	10.00	0.00	1.00	40.00	100.00	20.00	0.00	1.00	40.00	100.00	30.00	0.00	1.00
			Number flammable liquid facilities inspected YTD - Modjadjiskloof fire station	No Facility Inspected	Appointment of a Fire Prevention Officer	40.00	100.00	10.00	0.00	1.00	40.00	100.00	20.00	0.00	1.00	40.00	100.00	30.00	0.00	1.00

			Number flammable liquid facilities inspected YTD - Hoedspruit fire station	No Facility Inspected	Appointment of a Fire Prevention Officer	40.00	100.00	10.00	0.00	1.00	40.00	100.00	20.00	0.00	1.00	40.00	100.00	30.00	0.00	1.00
			Percentage emergency incident scenes arrived at within 30 minutes of dispatch - Tzaneen Fire station	342 Incidents arrived at, within the time frame	Filling of vacant positions	80.00	0.00	80.00	100.00	4.42	80.00	0.00	80.00	100.00	4.42	80.00		80.00	100.00	4.42
			Percentage emergency incident scenes arrived at within 30 minutes of dispatch - Phalaborwa fire station	393 Incidents arrived at, within the time frame	Filling of vacant positions	80.00	0.00	80.00	100.00	4.42	80.00	0.00	80.00	100.00	4.42	80.00		80.00	100.00	4.42

			Percentage emergency incident scenes arrived at within 30 minutes of dispatch - Giyani fire station	264 Incidents arrived at, within the time frame	Filling of vacant positions	80.00	0.00	80.00	100.00	4.42	80.00	0.00	80.00	100.00	4.42	80.00		80.00	100.00	4.42
			Percentage emergency incident scenes arrived at within 30 minutes of dispatch - Modjadiskloof fire station	193 Incidents arrived at, within the time frame	Filling of vacant positions	80.00	0.00	80.00	100.00	4.42	80.00	0.00	80.00	100.00	4.42	80.00		80.00	100.00	4.42
			Percentage emergency incident scenes arrived at within 30 minutes of dispatch - Hoedspruit fire station	48 Incidents arrived at, within the time frame	Filling of vacant positions	80.00	0.00	80.00	100.00	4.42	80.00	0.00	80.00	100.00	4.42	80.00		80.00	100.00	4.42

			Number of Community Policing Forum meetings held successfully year to date	1 meeting and 1 workshop were held on the 11/01/2012 and 17/01/2012 respectively		4.00	9.00	1.00		1.00	4.00	9.00	2.00	0.00	1.00	4.00	9.00	3.00	2.00	1.50
		Safety and Security	Number of District Social crime Prevention Forum meetings held successfully	1 meeting and 1 workshop were held on the 11/01/2012 and 17/01/2012 respectively		4.00		1.00			4.00		2.00	0.00	1.00	4.00		3.00	2.00	1.50
			Number District CPF meetings held successfully	1 meeting and 1 workshop were held on the 11/01/2012 and 17/01/2012 respectively.		4.00	9.00	1.00	0.00	1.00	4.00	9.00	2.00	0.00	1.00	4.00	9.00	3.00	2.00	1.50

			Number of District Community Safety Forums (CSF) Meetings held successfully y.t.d.			4.00		1.00	1.00	4.00		2.00	1.00	4.00		3.00	1.00
			Special programmes on social crime prevention activities coordinated			4.00		1.00	1.00	4.00		2.00	1.00	4.00		3.00	1.00

		Sport, Arts and Culture	Number Sport, arts and culture events coordinated year to date	10 events coordinated took place on this datesGGM Mayors cup 7th Jan,School Sport Launch 15th District Athletics Championships on 17th-18 Feb,Workshops 10-12 Feb,Bulls game 18th Feb,Kuluma vukany 25th Feb,volleyball Workshop 16-19 Feb.Provincial and National Championships 2-3 March and 23-31 March 2012.		5.00	25.00	3.00	8.00	5.00	5.00	25.00	5.00	5.00	3.00	5.00	25.00	5.00	10.00	5.00
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			Number of District Sports Council Meetings convened and attended	5 meeting were held successfully at Greater Tzaneen to prepare for athletics championships.7th Feb,14th Feb,16th Feb and 21st Feb 2012 on .Attended a stakeholders meeting on the 9-11March 2012		4.00	4.00	1.00	2.00	5.00	4.00	4.00	2.00	0.00	1.00	4.00	4.00	3.00	5.00	5.00
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			Number of club development activities supported	8 activities were supported on this dates Workshop 10th - 12 Feb, Bulls game 18th Feb, Strapping workshops 22nd Feb, Boksmart 4th and 18th Feb, Volleyball workshop 16th - 19th Feb. and club development monitoring and consultative on the 29th Feb 2012.		4.00	7.00	1.00	3.00	5.00	4.00	7.00	2.00	3.00	4.50	4.00	7.00	3.00	8.00	5.00
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				School Sport athletes were prepared by Limpopo Academy of Sport at a life skills workshop held at Tivumbeni and Polokwane Oasis from the 16th-18th March 2012. Supported the Provincial School Sport Athletics on the 1st for Physical disabled learners,2nd it was for Primary Schools and the 3rd March 2012 for Secondary Schools at Peter Mokaba old Stadium.Mopani came back with two trophies for primary and secondary schools which all obtained position 3.Also supported the National athletics for disabled learners held at Durban from the 23rd-24th March 2012,an athlete from Letaba school broke the record in 800 m and was selected to represent the country at the Olympic games that will held in London.Also supported National Primary Athletics Championships held at Durban from the 23rd-25th March 2012 and came back with 12 medals.Also supported		4.00	25.00	1.00	2.00	5.00	4.00	25.00	2.00	3.00	4.50	4.00	25.00	3.00	7.00	5.00
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				<div>National Secondary Athletics Championships held at Germinston from 29th-31st March 2012 and came back with 5 medals.</div>															
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			Number Sport, arts and culture events coordinated p.a. (ytd)	10 events coordinated took place on this datesGGM Mayors cup 7th Jan, School Sport Launch 15th District Athletics Championships on 17th-18 Feb, Workshops 10-12 Feb, Bulls game 18th Feb, Kulumakanyini 25th Feb, volleyball Workshop 16-19 Feb, Provincial and National Championships 2-3 March and 23-31 March 2012.		5.00	25.00	3.00	8.00	5.00	5.00	25.00	5.00	5.00	3.00	5.00	25.00	5.00	10.00	5.00
			Number Arts and Culture, museum, heritage and library activities supported	2 activities took place on the 25th February and 9-10 March 2012		3.00	8.00	1.00	3.00	5.00	3.00	8.00		0.00		3.00	8.00	2.00	2.00	3.00

			Number Arts and Culture forum meetings held	No meeting held during this reporting period.		4.00	4.00	1.00	0.00	1.00	4.00	4.00	2.00	0.00	1.00	4.00	4.00	3.00	0.00	
			Number Sport Council meetings held successfully	4 meeting were held successfully at Greater Tzaneen to prepare for athletics championships. 7th Feb, 14th Feb, 16th Feb and 21st Feb 2012		4.00	4.00	1.00	2.00	5.00	4.00	4.00	2.00	2.00	3.00	4.00	4.00	3.00	4.00	4.50
			District O.R Tambo Games held successfully	Already took place in the first quarter		100.00		50.00	1.00		100.00		50.00	100.00	5.00	100.00	0.00	100.00	100.00	3.00

			Indigenous Games held successfully	48 athletes from Limpopo participated at the National Indigenous games held at Mamelodi in Gauteng from the 22nd -24th March 2012.Team Limpopo obtained position three and Ncuva athletes from Mopani District will form part of the team that will represent the country in America on the date that will be confirmed by Sport and Recreation South Africa.		100.00		100.00	0.00		100.00		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
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			Sports management plan developed and approved by Management	Not yet developed.Still on consultation stage		100.00	0.00		0.00		100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	0.00	
		Traffic Management	Number of Special Road blocks on Public Transport coordinated year to date. [Solving Conflict within Public Transport (Fighting for Routes)-Taxis and Buses]			4.00		1.00		1.00	4.00		2.00		1.00	4.00		3.00		1.00

			Number of Special Road blocks on Drunken driving coordinated year to date			8.00		2.00	1.00	8.00		4.00	1.00	8.00		6.00	1.00
			Number of Speed operations /checks supported y.t.d			15.00				15.00		5.00	1.00	15.00		10.00	1.00
			Number of Provincial Programmes (Controls of Scholar Patrols and Implementation of Road Safety School Debate and PET) coordinated and participated in			4.00		1.00	1.00	4.00		2.00	1.00	4.00		3.00	1.00

			Number of Traffic Management Meetings held successful			4.00		1.00		1.00	4.00		2.00		1.00	4.00		3.00		1.00
			Number of Launching of Arrive Alive Campaigns participated in			2.00					2.00		1.00		1.00	2.00		1.00		1.00
			Number of Drivers Licensing Testing Centre(DLTC) technical meetings held successfully y.t.d.			4.00		1.00		1.00	4.00		2.00		1.00	4.00		3.00		1.00

			Number of Drivers Licence testing stations in Mopani in Compliance of DLTC Minimum requirements in order to retain the testing stations			7.00		7.00	1.00	7.00		7.00	1.00	7.00		7.00	1.00
			Number of Vehicle test stations (VTS) in Mopani complying to SABS Code of Conduct			5.00		5.00	1.00	5.00		5.00	1.00	5.00		5.00	1.00

			Number of Registration and Licensing of motor vehicles centres complying in terms of the National Road Traffic Act 93 of 1996			5.00		5.00		1.00	5.00		5.00		1.00	5.00		5.00		1.00
	Provide clean and safe water	Clean and safe water provision	Percentage water-borne diseases cases resolved within 72 hours of reporting	There were no reported cases of water - borne diseases reported during the reporting period. It is assumed that the cases could have been resolved if there was any.		100.00	100.00	100.00	0.00	1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	1.00
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process for the Sport, Arts and Culture division	Contributions were done in January 2012		12.00		50.00	50.00	3.00	12.00		75.00	75.00	3.00	12.00	0.00	100.00	1.00	1.00

			Contributions to the IDP review process	All the required info. Was sent to the IDP office in Jan 2012		100.00	0.00	50.00			100.00	0.00	75.00	75.00	3.00	100.00	0.00	100.00	100.00	3.00
			Contributions to the IDP review process (Fire)	Inputs and projects submitted to the IDP Office		100.00	0.00	50.00	50.00	3.00	100.00	0.00	75.00	75.00	3.00	100.00		100.00	100.00	3.00
			Contributions to the IDP review process (Health)	The Sub - directorate has submitted the Draft Budget and Projects for 2012/2013 Financial year for alignment with the Draft IDP.		100.00	0.00	50.00	50.00	3.00	100.00	0.00	75.00	75.00	3.00	100.00	0.00	100.00	100.00	3.00
			Contributions to the IDP review process (Env)			100.00		50.00		1.00	100.00		75.00	75.00	3.00	100.00	0.00	100.00		1.00
			Contributions to the IDP review process			100.00		50.00		1.00	100.00		75.00		1.00	100.00		100.00		1.00
		Integrated Planning																		

Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Inputs on the review of the organogram submitted to Corporate Services by end January	Inputs were submitted in Jan 2012 to Corporate Services.		100.00	0.00		100.00		100.00	0.00		100.00		100.00	0.00	100.00	100.00	3.00
			Percentage of LLF issues related to Directorate resolved within specified timeframe	There was no issues that directly affected the Directorate		100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Number of performance reviews and evaluations of the employees within Directorate conducted year to date	No performance reviews and evaluations were conducted for the Directorate employees.		2.00	0.00		0.00		2.00	0.00				2.00	0.00	1.00	0.00	1.00

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	Actual Notes	Corrective Action	Sep 11					Dec 11					Mar 12				
						Annual Target	Baseline	Target	Actual	Score	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)	Budget adjustment has accommodated high spending on legal vote.	To reduce spending on legal vote	10.00	10.00	10.00	0.40	5.00	10.00	10.00	10.00	108.70	1.00	10.00	10.00	10.00	4.49	5.00
			Percentage training budget spent	No budget was spent on training	No budget was spent on training during this month	100.00	33.00	15.00	11.00	1.60	100.00	33.00	50.00	49.18	2.97	100.00	33.00	75.00	75.00	3.00
			Percentage capital budget variance per directorate (i.t.o. cashflow projections)	Spending on the electronic filing system is still zero.	The process would commence before the end of April 2012.	10.00	0.00	10.00		1.00	10.00	0.00	10.00		1.00	10.00	0.00	10.00	0.00	5.00

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		Revenue Management	Percentage of letters of demand issued for debtors outstanding longer than 90 days	none was done	Finance must furnish us a list of all debtors	100.00		100.00		1.00	100.00	0.00	100.00	60.00	1.33	100.00		100.00		
			Percentage of judgements for debtors outstanding longer than 120 days served	nothing was done in that regard	debtors must be sued if they are owing	100.00		100.00		1.00	100.00	0.00	100.00			100.00		100.00		
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Percentage Governance and Administration Cluster resolutions related to MDM implemented within timeframes	Government & Cluster resolutions for the previous month were implimented but there was no Cluster meeting held during the report period	No corrective action required	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	120.00	4.33
			Functional IGR structures	The IGR structure is fully functional	No corrective action required	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	120.00	4.33

		Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	No formal transfer of vehicle took place.	Budget & Treasury to facilitate the transfer process.	12.00	0.00	3.00		1.00	12.00	0.00	6.00		1.00	12.00	0.00	9.00		
		Governance and Administration	Risk register related to Directorate reviewed	The Risk Register has been reviewed	To ensure that the Risk Register is implemented according to plan	100.00	0.00	100.00	90.00	2.83	100.00	0.00	100.00	145.00	5.00	100.00	0.00	100.00	100.00	3.00
			Risk coordinator identified and designated	Chief Risk Officer appointed and assumed duty on 1st March 2012.	No corrective action required	100.00	0.00	100.00	80.00	1.67	100.00	0.00	100.00	120.00	4.33	100.00	0.00	100.00	133.00	4.55
			Number HR policies reviewed y.t.d.	27 policies reviewed and 28 developed and are awaiting finalisation	Speed-up the editing of policies	3.00	27.00				3.00	27.00		5.00		3.00	27.00	3.00	27.00	5.00

			Percentage Council resolutions related to HR sub-directorate implemented within timeframe	Council resolution are implemented within time frames	Maintain the standard	100.00	100.00	100.00		1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage management committee resolutions related to HR sub-directorate implemented within timeframes	Manco resolutions were implemented on time	Maintain standard	100.00	100.00	100.00		1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage Council Agenda distributed to Councillors 4 days prior to meetings	Council agendas distributed 2 days before the meeting due to short notice arrangement.	To stick to the required deadline	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00

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			Percentage MAYCO Agenda distributed to MMC's 4 days prior to meetings	Mayoral committee agendas were delivered on the day of the meeting due to short notice arrangement.	The municipality needs to improve in this area.	100.00	100.00	100.00		1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage Portfolio Committee Agendas delivered 4 days prior to meetings	No Portfolio Committee meeting held as there were no issues on the agenda.	No corrective action.	100.00	100.00	100.00		1.00	100.00	100.00	100.00	60.00	1.33	100.00	100.00	100.00	100.00	3.00
			Percentage Council resolutions related to Admin sub-directorate implemented within timeframe	All Council resolutions relating to Admin were implemented.	No corrective action.	100.00	100.00	100.00		1.00	100.00	100.00	100.00	110.00	3.17	100.00	100.00	100.00	120.00	4.33

			Percentage management committee resolutions related to Admin sub-directorate implemented within timeframes	All Management Committee resolutions were implemented within time frame.	No corrective action required.	100.00	100.00	100.00		1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	120.00	4.33
			Percentage internal audit queries related to directorate resolved within agreed timeframes	Audit queries received in the past were addressed, however no audit query received during the month.	No corrective action	100.00	100.00	100.00	80.00	1.67	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	110.00	3.17
			Percentage Council Agenda distributed to Councillors 4 days prior to meetings	Council agendas were delivered two days before the meeting due to short notice arrangement.	To show improvement in the future in this area.	100.00	100.00	100.00		1.00	100.00	100.00	100.00	90.00	2.83	100.00	100.00	100.00	100.00	3.00

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			Anti-corruption action plan related to sub-directorate developed	There is an institutional action plan which also include action plan for the directorate.	No corrective action required.	100.00					100.00	0.00	100.00	60.00	1.33	100.00	0.00	100.00	100.00	3.00
			Percentage Audit Committee decisions related to Admin sub-directorate implemented	All the Audit Committee decisions for the previous months were implemented but there was no audit Committee meeting held during the month.	No corrective action	100.00				1.00	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	130.00	4.50
			Risk register related to Admin sub-directorate reviewed	The Risk Register was reviewed in the beginning of the financial year.	No corrective action required	100.00				1.00	100.00	0.00	100.00	130.00	4.50	100.00	0.00	100.00	130.00	4.50

			Number of fleet vehicle maintenance reports related to Admin sub-directorate compiled and submitted to B&T	No Municipal vehicle was officially allocated to Administration Division.	Budget & Treasury to ensure allocation of the vehicles accordingly.	12.00		3.00	1.00	12.00	0.00	6.00		1.00	12.00	0.00	9.00		1.00
			Anti-corruption action plan related to HR sub-directorate developed	None developed so far with the exception of the District one	Terms of reference should be made to the institutional strategy	100.00				100.00	0.00	100.00	100.00	3.00	100.00		100.00	80.00	1.67
			Percentage Audit Committee decisions related to HR sub-directorate implemented	Most of the decisions are implemented within given time frames	Always Strive to implement all decisions at all the time.	100.00		100.00	1.00	100.00	0.00	100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Risk register related to HR sub-directorate reviewed	The register get reviewed as expected all the time	Maintain standard	100.00		100.00	1.00	100.00	0.00	100.00	100.00	3.00	100.00		100.00	100.00	3.00

			Number of fleet vehicle maintenance reports related to HR sub-directorate compiled and submitted to B&T	No fleet allocated to HR specifically	At least 1X Vehicle should be allocated to HR	12.00		3.00		1.00	12.00	0.00	6.00		1.00	12.00		9.00	0.00	1.00
			Percentage Audit Committee decisions related to Legal sub-directorate implemented	they are implemented as and when forwarded to us for implementation	audit committee queries must be forwarded to legal to enable us to correct them on time	100.00		100.00		1.00	100.00	0.00	100.00	120.00	4.33	100.00		100.00	70.00	1.50
			Risk register related to Legal sub-directorate reviewed	Risk register was only forwarded to legal last week by Chief Risk Officer and from now onwards same will be considered on monthly basis	This should be done on monthly basis as it was not the case in the past	100.00		100.00		1.00	100.00	0.00	100.00	100.00	3.00	100.00		100.00	40.00	1.00

			Number of fleet vehicle maintenance reports related to Legal sub-directorate compiled and submitted to B&T	No vehicle was ever provided to legal	vehicles should be provided if any	12.00		3.00	1.00	12.00	0.00	6.00			12.00		9.00		
			Risk register related to IT sub-directorate reviewed	Risk Register related to subdirectorate reviewd monthly and progress in implementing mitigation measures in progress.	No corrective measures required	100.00		100.00	1.00	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Number of fleet vehicle maintenance reports related to IT sub-directorate compiled and submitted to B&T	No fleet vehicles have been allocated to IT sub-directorate.	Fleet Management in BTO to allocate the vehicle(s) and forward the neccessary documentation.	12.00		3.00	1.00	12.00	0.00	6.00	0.00		12.00	0.00	9.00	0.00	1.00

			Percentage Audit Committee decisions related to IT sub-directorate implemented	While there were no decisions related to IT sub-directorate from the Audit Committee in the month under review, A response to the IT Report submitted in January 2012 AC meeting was received.	A report detailing responses to the IT Report was forwarded and implementation of some of its recommendations is underway.	100.00				1.00	100.00	0.00	100.00	0.00		100.00	0.00	100.00	100.00	3.00
			Anti-corruption action plan related to Legal sub-directorate developed	We are waiting for approval of an anti-corruption training	the process to develop it must be fast tracked	100.00					100.00	0.00	100.00	100.00	3.00	100.00		100.00		
			Anti-corruption action plan related to IT sub-directorate developed	Anti-corruption plan related to sub-directorate will flow from the directorate anti-corruption, which is not yet finalised.	To participate in drafting the directorate anti-corruption plan, which is yet to be drafted.	100.00					100.00	0.00	100.00	0.00		100.00	0.00	100.00	0.00	1.00

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			Percentage of corruption cases investigated within 14 days of discovery	no case was referred to legal	corruption cases should be referred to legal if any	100.00		100.00		1.00	100.00	0.00	100.00	49.18	1.15	100.00		100.00		
			Percentage of corruption cases prosecuted within 3 months of discovery		none was done	100.00		100.00		1.00	100.00	0.00	100.00			100.00		100.00		
			Percentage Council resolutions related to IT sub-directorate implemented within timeframe	No council resolutions related to IT where forwarded to the subdirectorates in the period under review.	Not required	100.00	100.00	100.00		1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	

			Percentage Council resolutions related to Legal sub-directorate implemented within timeframe	resolutions are implemented as and when they are taken	all council resolutions must be made available on time to legal, to ensure speedy implementation	100.00	100.00	100.00		1.00	100.00	100.00	100.00	60.00	1.33	100.00	100.00	100.00	50.00	1.17
			Percentage management committee resolutions related to IT sub-directorate implemented within timeframes	In the month under review there was no Manco resolutions related to IT sub-directorate. However, two resolutions referred to IT sub-directorate, namely resolution 6 and resolution 14 of the October 2011 MANCO, have been finalised.	No corrective measures required	100.00	100.00	100.00		1.00	100.00	100.00	100.00	57.00	1.28	100.00	100.00	100.00	100.00	

				Percentage management committee resolutions related to Legal sub-directorate implemented within timeframes	All MANCO decisions are implemented timeously	all decisions must be referred to legal for implementation timeously	100.00	100.00	100.00		1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
				Percentage of AG audit queries related to directorate resolved	Audit queries recived in the past were implimented but there was no audit query received during the month.	No corrective action required	100.00	100.00		0.00		100.00	100.00	20.00	20.00	3.00	100.00	100.00	60.00	100.00	5.00
				Percentage of identified risks addressed per directorate	All the risks of the directorate are getting addressed	No corrective action	100.00	100.00	25.00	25.00	3.00	100.00	100.00	50.00	50.00	3.00	100.00	100.00	75.00	100.00	4.58

			Percentage Council resolutions related to relevant directorate implemented within specified timeframes	All Council resolutions relevant to the directorate were implemented	No corrective action required	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage Executive Management meetings attended and decisions implemented within timeframes	All Executive Management meetings were attended and all decisions implemented	No corrective action required	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	120.00	4.33

			Stakeholder (all non statutory structures supporting Council) engagement framework developed and approved by Management	The Stakeholder Engagement Framework is not yet developed	To kick start the process of developing the Framework	100.00	0.00		0.00		100.00	0.00	100.00	50.00	1.17	100.00	0.00	100.00	40.00	1.00
			Transversal service delivery standards developed and approved by Management	Draft of the Transversal service delivery standard is ready for submission to Management	To ensure that the submission process is fast tracked	100.00	0.00		0.00		100.00	0.00	100.00	80.00	1.67	100.00	0.00	100.00	100.00	3.00
			Anti-corruption action plan related to Directorate developed	There is an institutional plan which also include plan for other directorates	No corrective action required	100.00	0.00		0.00		100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

			Percentage Audit Committee decisions related to Directorate implemented	All the Audit Committee decisions were implemented though there was a delay until follow up were made.	To ensure speedy attendance to audit queries in future.	100.00	0.00	100.00	80.00	1.67	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
		Legal Services	Number of new policies within the organisation developed	Five IT policies developed and ready for submission to Management.	No corrective action required.	4.00	0.00	1.00	5.00	5.00	4.00	0.00	2.00	25.00	5.00	4.00	0.00	3.00	5.00	5.00
			Percentage of existing policies reviewed and adopted by Council	only finance related policies were passed	To finalise consultations with all stake holders in respect of the 22 outstanding policies and to ensure that the five policies which were considered by the rules committee are referred to council for approval	100.00	0.00		140.00		100.00	0.00		133.00		100.00		100.00	40.00	1.00

			Rates structure for usage of attorneys developed and approved	we have rates which were approved by Director Corporate Services	none	100.00	0.00	100.00	140.00	4.67	100.00	0.00	100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Appointment of panel of attorneys	Request for appointment has been sent to finance	To encourage Supply Chain to fast track the process of advertising	100.00	0.00		130.00		100.00	0.00	100.00	100.00	3.00	100.00		100.00	60.00	1.33
			Percentage service level agreements referred to Legal Services attended to within 5 days	We have attended to more than 70 service level agreements in respect of sanitation projects	All service level agreement related matters must be referred to legal on time	100.00		100.00		1.00	100.00	0.00	100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Percentage requests for legal action attended to within 5 days	no legal action was sought by any directorate	no legal action was ever requested to be taken during the period under review	100.00		100.00		1.00	100.00	0.00	100.00	100.00	3.00	100.00		100.00		

			Percentage of written opinions rendered within 5 days from receipts of request	legal opinion was not requested during the period under review	legal opinions should be requested	100.00		100.00		1.00	100.00	0.00	100.00	100.00	3.00	100.00		100.00		
			Percentage legal opinions drafted internally	Only one legal opinion was drafted in respect of BMK/MDM matter	directorates must refer all matters to legal for legal opinion	40.00		40.00		1.00	40.00	0.00	40.00	120.00	5.00	40.00		40.00	50.00	4.42
			Percentage briefs on new legislation and regulations drafted and circulated within 2 weeks of publication of legislation	none was done	our legal material needed to be procured urgently	100.00		100.00		1.00	100.00	0.00	100.00	108.70	3.15	100.00		100.00		

				SebataMIS system pilot project implementation is underway and will integrate all IT systems utilized in MDM. The server has been deployed. Two training sessions were scheduled for 28th and 29th February were not attended to due to mainly bad co-ordination at SDF. Another was postponed due to council sitting of 30th March.	Intervention of management will be sort in order to ensure users attend the training on the use of the SebataMIS and all responsible officials respond to request for data for the system. A meeting is scheduled with MM to seek his intervention.	50.00	0.00	50.00		1.00	50.00	0.00	50.00	70.00	4.67	50.00	0.00	50.00	80.00	5.00
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			IT Governance Framework developed and approved by Management	No budget allocated for contracting service provider for development of IT Governance Framework.	A draft Governance Framework from Department of Public Service & Administration is being studied with a view of customizing it to MDM. This framework seeks to adopt COBIT as the defacto governance framework for IT in public service.	100.00	0.00	100.00		1.00	100.00	0.00	100.00	50.00		100.00	0.00	100.00	0.00	1.00
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			IT Register developed and approved by Management	Due to limited IT human resources, a manual IT register will be replaced by an computer based Helpdesk. Web Helpdesk has been deployed and training has to be offered to all users in order for all calls to be logged on the system.	Training on the use of the web-based helpdesk for users to be scheduled through SDF. Once scheduled all learners will be invited for training.	100.00	0.00	100.00		1.00	100.00	0.00	100.00	0.00		100.00	0.00	100.00	80.00	1.67
			Policies for user management, security management and backups developed and approved by Management	Various drafts of IT policies have been submitted to ADCORS for processing and adoption by council.	A submission to be done to MM for the policies to be approved for further processing.	100.00	0.00	50.00			100.00	0.00	100.00	80.00		100.00	0.00	100.00	90.00	2.83

			IT Disaster recovery plan developed and approved by Management	IT Disaster Recovery Plan development is a specialised terrain for which service providers are to be sourced. Currently there is no such project on the IDP and no budget allocation.	DRP project proposed in the 2012/13 financial year and development thereof will be outsourced.	100.00	0.00	100.00	30.00	1.00	100.00	0.00	100.00	0.00		100.00	0.00	100.00	0.00	1.00
			Percentage mail received processed daily	All the mail received during the report were processed daily except mail received during the absence of the Acting Director.	To ensure that a senior person is appointed at registry to attend to mail distribution in the absence of the Assistant Director Admin	100.00	100.00	100.00		1.00	100.00	100.00	100.00	110.00	3.17	100.00	100.00	100.00	100.00	3.00
			Percentage faxes distributed within 2 hours of receipt to addressee	All the faxes received during the month were processed daily.	No corrective action.	100.00	100.00	100.00		1.00	100.00	100.00	100.00	90.00	2.83	100.00	100.00	100.00	100.00	3.00

			Percentage of ICT service calls finalised within 24 hours	The is currently no reliable means of measuring performance on this KPI. The is currently no resources to establish IT service desk. In future web-based IT service helpdesk will be utilised.	Electronic system under implementation for future logging and reporting on IT service calls	100.00		100.00		1.00	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	0.00	
			Number interactions with research institutions p.a. (ytd)	IT and Training interacted with various institutions via webcasts and email. Interaction by IT unit is through webcasts, podcasts and email.	No gap identified, however most interactions were telephonic.	4.00	8.00	1.00	4.00	5.00	4.00	8.00	2.00	2.00	3.00	4.00	8.00	3.00	10.00	5.00
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process	The directorate does participate in al the IDP process	No corrective action.	100.00	0.00	50.00	50.00	3.00	100.00	0.00	75.00	75.00	3.00	100.00	0.00	100.00	100.00	3.00

			Contributions to the IDP review process (Admin)	Admin Division does contribute to IDP review process.	No corrective action required.	100.00		50.00	1.00	100.00	0.00	75.00	75.00	3.00	100.00	0.00	100.00	100.00	3.00
			Contributions to the IDP review process (HR)	The division participate regularly on all IDP matters	Maintain the standard	100.00		50.00	1.00	100.00	0.00	75.00	75.00	3.00	100.00		100.00	100.00	3.00
			Contributions to the IDP review process (Legal)	We are just invited to participate as and when invited to do so	legal opinion must always be sought on all matters of IDP to ensure legal compliance	100.00		50.00	1.00	100.00	0.00	75.00	75.00	3.00	100.00		100.00	60.00	1.33
		Integrated Planning	Contributions to the IDP review process (IT)	All IDP technical committee, representative forum meetings, Strategic Planning session, and Management Lekgotla were attended. All correspondence from IDP were responded to.	No corrective measures required	100.00		50.00	1.00	100.00	0.00	75.00	100.00	4.56	100.00	0.00	100.00	100.00	3.00

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Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Capacity building and Training (HRD)	Percentage of Personal Development Plans for S57 Managers implemented fully	PDP'S not yet developed for Managers	Appoint service provider to develop PDP's for section 57 Managers	100.00	0.00	100.00	40.00	1.00	100.00	0.00	100.00	100.00	3.00	100.00	100.00	20.00	1.00
			Percentage new staff undergone induction training within 2 months of appointment	There is adherence to this KPI, except when there is only 1 or 2 new employee in a particular month.	Ensure that all newly appointees are inducted within the given time frame	100.00	100.00	100.00		1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	90.00	2.83
			Skills Development Plan developed and submitted to SETA by end June	Skills Development Plan was submitted on time as per given time frames	Maintain standard	100.00	100.00				100.00	100.00				100.00	100.00	100.00	

			Number training courses attended by all staff members that conform to training needs identified in the WSP / total Number of training courses attended by all staff members as Percentage	20 training courses were attended in terms of WSP to date	Increase the number of courses	60.00	71.00	60.00		1.00	60.00	71.00	60.00	60.00	3.00	60.00	71.00	60.00	80.00	4.56
			Number HIV/AIDS awareness campaigns conducted for staff year to date	Year to date, no awareness sessions have been conducted	Urgently conduct awareness sessions	4.00	11.00	1.00		1.00	4.00	11.00	2.00	2.00	3.00	4.00	11.00	3.00	0.00	1.00

			Number Employee wellness campaigns conducted year to date	No wellness campaigns were conducted	Urgently conduct awareness sessions	4.00	0.00	1.00		1.00	4.00	0.00	2.00	2.00	3.00	4.00	0.00	3.00	0.00	1.00
			Number staff members and Councillors undergoing advanced skills development programme	Only 107 officials and councillors are undergoing this programme	The number should increase with speed by introducing more training interventions	450.00	290.00	100.00	100.00	3.00	450.00	290.00	220.00	57.00	1.00	450.00	290.00	350.00		1.00
		Human Resource Management	Number of disabled persons employed in the organisation	There were only twelve disabled employees employed within MDM during March 2012	To aggressively target the appointment of disabled people in all occupational categories as currently there is only twelve of them	4.00	2.00	2.00	10.00	5.00	4.00	2.00	3.00	11.00	5.00	4.00	2.00	4.00	12.00	5.00
			Level of functionality of Local Labour Forum (LLF)	Urgent LLF meeting was conducted during this Month	Should adhere to the LLF monthly meetings schedule	100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00	100.00		100.00	40.00	1.00

			Percentage of LLF issues related to Directorate resolved within specified timeframe	If available, most LLF issues are resolved within specified time frames	Maintain standard	100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00	100.00		100.00	80.00	1.67
			Number of formal performance assessments per annum (year to date)	No formal assessment has been conducted due to other burning corporate issues	MDM should adhere to assessment schedule	2.00	1.00		0.00		2.00	1.00	1.00	1.00	3.00	2.00	1.00	1.00	0.00	1.00
			Facilitate the review and evaluation of the employees performance	PMDS for former Dwa staff members have been approved by the assessment committee for payment	Cascade PMS to lower staff members as a matter of urgency	100.00	0.00		0.00		100.00	0.00	100.00	100.00	3.00	100.00		100.00	85.00	2.75

			Number of performance reviews and evaluations of the employees within Directorate conducted year to date	Eleven former Dwa staff members' performance have been assessed	Cascade the PMS to all MDM none-section 57 Managers with expedition	2.00	0.00		0.00		2.00	0.00				2.00		1.00	0.00	1.00
			Number of performance assessment outcomes consolidated and submitted to the MM year to date	Only former Dwa staff performance assessment have been forwarded to MM for approval	Cascade PMS to all none- section 57 employees	2.00	0.00		0.00		2.00	0.00				2.00		1.00	0.00	1.00
			Percentage job advertisements published within 14 days of request from relevant department	Job advertisement done within time frames	Maintain standard	100.00	100.00	100.00		1.00	100.00	100.00	100.00	110.00	3.17	100.00	100.00	100.00	90.00	2.83

			Percentage job interviews conducted within 30 days of closure of advertisements	Job interviews of majority of positions are conducted during given time frames	Maintain standard	100.00	90.00	100.00		1.00	100.00	90.00	100.00	50.00	1.17	100.00	90.00	100.00	75.00	1.58
			Percentage times successful and unsuccessful candidates were informed of outcome of job applications within 2 working days of approval by MM	Activity performed even within less than the given time frame	Maintain standard	100.00	100.00	100.00			100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage of EAP cases successfully attended to	No cases of EAP has been submitted to date	Encourage Directorates to identify EAP potentials and submit for consultation purposes	100.00	100.00	100.00		1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00

			Percentage employees that require regulatory training (i.e. Emergency services and first aid) that have received such training	Three(3) have received training on Fire Fighting(Emergency) services as per Skills Development Plan.	Maintain standard by increasing the number of employees trained on this emergency related interventions	100.00		25.00		1.00	100.00	0.00	50.00	50.00	3.00	100.00		75.00	80.00	3.11
			Employment Equity report submitted to Department of Labour on time	EE Report always submitted on time as per given time frames	Maitain standard	100.00	100.00	100.00		1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Number Local Labour Forum Meetings held year to date	Two LLF meetings held year to date"	Adhere to monthly LLF schedule per Corporate diary	10.00	6.00	3.00		1.00	10.00	6.00	5.00	0.00	1.00	10.00	6.00	7.00	25.00	5.00

			Percentage preliminary shortlisting for filling of vacancies within 7 days of closure date for applications completed	KPI not realistic due to lack of sufficient computers to capture new application	Urgently purchase computers to speedup the capturing of applications for employment.	100.00		100.00		1.00	100.00	0.00	100.00	50.00	1.17	100.00		100.00	75.00	1.58
			Percentage times shortlisting committee convened within 2 weeks of closure date for applications	There was shortlisting proceedings were conducted during this month	Ensure that shortlisting proceeding are conducted time and again	100.00	30.00	100.00		1.00	100.00	30.00	100.00	100.00	3.00	100.00	30.00	100.00	85.00	2.75

			Number disciplinary cases resolved internally within 3 months (excluding disputed cases) / total Number disciplinary cases reported each year as Percentage	Two cases were finalised during the period under review	To finalise the outstanding disciplinary case which is pending	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	90.00	2.83
			Organogram reviewed annually together with the IDP and Budget	Task Team has been established to accelerate Organogram review process.	Task Team to speed up the review process by the end of the next fourth quarter.	100.00	100.00		0.00		100.00	100.00		95.00		100.00	100.00	100.00	100.00	3.00

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			Total number of woman employed by the municipality against total number staff as Percentage			50.00	50.00	50.00	45.00	2.83	50.00	50.00	50.00	50.00	3.00	50.00	50.00	50.00	1.00
			Percentage new positions filled having job descriptions	Job descriptions for all positions available through the SALGA resolution for Municipality to benchmark with Municipalities on the same grad	MDM to adhere to this SALGA resolution	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	160.00	5.00	100.00	100.00	100.00	3.00

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	Actual Notes	Corrective Action	Sep 11					Dec 11					Mar 12				
						Annual Target	Baseline	Target	Actual	Score	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)	40% as a results of vacancy for Energy Co-ordinator and other allowances	Post for Energy Co-ordinator was advertised and interviews were conducted last month. Appointment is expected soon.	10.00	2.00	10.00		1.00	10.00	2.00	10.00	40.00	1.00	10.00	2.00	10.00		1.00
			Percentage capital budget variance per directorate (i.t.o. cashflow projections)	78% resulting from poor performance by the service providers Late appointment of service provider also affected sub-directoraret cashflow projections.	To adhere to project implementation plan and institutional demand management plan	10.00	0.00	10.00		1.00	10.00		10.00	35.00	1.00	10.00		10.00		1.00
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Percentage of Infrastructure Cluster resolutions related to MDM implemented	No cluster was held in the year.	N/A	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage of District Technical Task Team resolutions related to MDM implemented within timeframes	All resolutions implemented within time frame	N/A	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00

			Percentage of District Energy Forum resolutions related to MDM implemented within timeframes	Resolutions directed to the directorate during the district energy forum are attended within the time-frame.	Resolutions directed to the directorate during the district energy forum are attended within the time-frame.	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	90.00	2.83	100.00	100.00	100.00	100.00	3.00
			Number District Energy Forum meetings held successfully y.t.d.	Only September 2011 District Energy Forum was postponed because of poor attendance.	Members to adhere to the co-operate calender. Furthermore, energy co-ordinator must sent out invitations as a reminder to all the stakeholders at least a week before the date of the forum and confirmation in writing from member.	4.00	12.00	1.00		1.00	4.00	12.00	2.00	100.00	5.00	4.00	12.00	3.00	8.00	5.00
		Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	Vehicle maintenance report are kept at B&T by the transport officer	All fleet vehicle maintenance report to be compiled and submitted to B&T within time-frame	12.00	0.00	3.00			12.00		6.00	6.00	3.00	12.00		9.00	100.00	5.00
			Number of fleet vehicle maintenance reports related to division compiled and submitted to B&T	Activity under budget and treasury directorate		12.00	0.00	3.00	0.00	1.00	12.00	0.00	6.00	0.00	1.00	12.00	0.00	9.00		

			Percentage of AG audit queries related to directorate resolved	Not applicable for this period.	Not applicable for this period.	100.00	100.00		100.00		100.00	100.00	20.00	20.00	3.00	100.00	100.00	60.00	100.00	5.00
			Percentage of identified risks addressed per directorate	Corrective actions to be revisited and the directorate to come up with new strategies to deal with identified risks mainly theft and vandalism of properties.	Corrective actions to be revisited and the directorate to come up with new strategies to deal with identified risks mainly theft and vandalism of properties.	100.00	90.00	25.00	100.00	5.00	100.00	90.00	50.00	35.00	1.50	100.00	90.00	75.00	50.00	1.42
			Percentage internal audit queries related to directorate resolved within agreed timeframes	No directives were directed to the directorate.	Not applicable for this period.	100.00	90.00	100.00	100.00	3.00	100.00	90.00	100.00	100.00		100.00	90.00	100.00	100.00	3.00
			Percentage Council resolutions related to relevant directorate implemented within specified timeframes	Not applicable for this period.	Not applicable for this period.	100.00	60.00	100.00		1.00	100.00	60.00	100.00	100.00	3.00	100.00	60.00	100.00	100.00	3.00
			Percentage Executive Management meetings attended and decisions implemented within timeframes	Not applicable for this period.	Not applicable for this period.	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
		Governance and Administration																		

			Anti-corruption action plan related to Directorate developed	District Anti-corruption plan in place	To adhere to the District anti-corruption plan	100.00	0.00		100.00		100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Percentage Audit Committee decisions related to Directorate implemented	No decisions were directed to the directorate	Audit Committee decisions to be implemented within the specified time frame.	100.00	0.00	100.00	100.00	3.00	100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Risk register related to Directorate reviewed	Directorate to revisit and update departmental risk register every month.	Risk register available for the department and it is reviewed on quarterly basis	100.00	0.00	100.00	100.00	3.00	100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Risk coordinator identified and designated	Director Engineering Services was identified as the Co-ordinator	The director engineering services to co-ordinate risk of the directorate	100.00	0.00	100.00	100.00	3.00	100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Percentage Council resolutions related to division implemented within timeframe	All resolutions implemented within time frame	N/A	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage management committee resolutions related to division implemented within timeframes	All resolutions implemented within time frame	N/A	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Anti-corruption action plan related to division developed	Directorate adopted the action plan as developed for the municipality.	N/A	100.00	0.00		0.00		100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

			Percentage Audit Committee decisions related to division implemented	All resolutions implemented within time frame	N/A	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Risk register related to division reviewed	Risk register updated on monthly basis	N/A	100.00	0.00	100.00	100.00		100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Percentage Council resolutions related to sub-directorate implemented within timeframe	Not applicable for this period.	Not applicable for this period.	100.00	60.00	100.00		1.00	100.00	60.00	100.00	100.00	3.00	100.00	60.00	100.00	0.00	1.00
			Percentage management committee resolutions related to sub-directorate implemented within timeframes	All management committee resolutions related to sub-directorate are implemented within timeframes	To adhere to the co-operate calender and attend all special management meetings as when is management meetings are taking place.	100.00	100.00	100.00		1.00	100.00	100.00	100.00	50.00	1.17	100.00	100.00	100.00	100.00	3.00
			Anti-corruption action plan related to sub-directorate developed	Anti-corruption action plan related to sub-directorate not yet developed.	To adhere to the plan	100.00	0.00				100.00		100.00	40.00		100.00		100.00		1.00
			Percentage Audit Committee decisions related to division implemented	No decisions were directed to the directorate	Audit Committee decisions to be implemented within the specified time frame.	100.00	0.00	100.00		1.00	100.00		100.00	100.00	3.00	100.00		100.00		1.00

			Risk register related to sub-directorate reviewed	Risk register was reviewed during the month of October 2011 and approved by the committee.	Adhering to the reviewed risk register. Monitoring and reporting of any deviations.	100.00	0.00	100.00	1.00	100.00		100.00	40.00		100.00		100.00		1.00
			Number of fleet vehicle maintenance reports related to sub-directorate compiled and submitted to B&T	Fleet vehicles are issued and maintained by fleet management officer in the office of B&T, hence records are compiled and kept there.	Correct information be recorded and submitted to B&T	12.00	0.00	3.00	1.00	12.00		6.00	2.00	1.00	12.00		9.00		1.00
Local Economic Development	Grow the economy	Sustainable Job Creation	Number jobs created through infrastructure projects (excluding household sanitation) year to date	Jobs created on all capital projects	Improve reporting of jobs created by service providers.	3 117.00	1594.00		197.00	3 117.00	1594.00	1 000.00	370.00	1.00	3 117.00	1594.00	2 000.00	450.00	1.00
			Number jobs created through infrastructure projects (excluding household sanitation) year to date		Improve reporting of jobs created by service providers.	3 117.00	1594.00		197.00	3 117.00	1594.00	1 000.00	370.00	1.00	3 117.00	1594.00	2 000.00	450.00	1.00
			Number jobs created through household sanitation year to date	Project has just been started with. Contractors given templates for reporting job creation.	Ensure reporting by all service providers.	3 217.00	0.00		0.00	3 217.00	0.00	1 100.00	0.00	1.00	3 217.00	0.00	2 100.00	0.00	1.00

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			Percentage of Infrastructure projects under EPWP	All infrastructure project registered with Public Works and job creation reported.	N/A	50.00	0.00	50.00	100.00	5.00	50.00	0.00	50.00	100.00	5.00	50.00	0.00	50.00	100.00	5.00
			Number jobs created through household sanitation year to date	Project has just been started with. Contractors given templates for reporting job creation.	Ensure reporting by all service providers.	3 217.00	0.00		0.00		3 217.00	0.00	1 100.00	0.00	1.00	3 217.00	0.00	2 100.00	0.00	1.00
Service Delivery	Develop and maintain infrastructure	Electricity Infrastructure and Services	Number of houses electrified through MDM initiatives	324 out of 332 planned household are electrified and energized.	More funding is required to fast track the backlog eradication programmes	485.00	154.00		331.00		485.00	154.00	331.00	332.00	3.01	485.00	154.00	485.00	324.00	1.45
			Percentage household with access to basic electricity	248 389 household are served with electrical connections	More funds to be allocated during budgeting. ESKOM and Department of Energy to fastrack backlog eradication in the district as well as sticking to the planned programmes	95.00	86.00	95.00	89.00	2.89	95.00	86.00	95.00	100.00	3.09	95.00	86.00	95.00	#####	5.00
		Project Management	Percentage MIG utilisation	(R 48 000 000/R 263 219 000)= 18.25	Bring forward projects planned for the next financial year to fast track expenditure.	100.00	0.00	35.00	16.00	1.24	100.00	0.00	75.00	16.50	1.00	100.00	0.00	100.00	18.25	1.00

			Number km's of gravel roads upgraded to tar	Typing error: The total kilometers upgraded is equal to 3.4 km not 3.2 km	Demand Management Plan must be adhered to appointment of service providers. Project monitoring and site visits to be improved.	15.00	6.00		100.00	15.00	6.00				15.00	6.00		3.40	
		Roads Infrastructure and Transport Development	Number of km's of gravel roads bladed year to date	The total kilometers bladed to date = 3 010.15km Maruleng Local Municipality = 613.3 km BaPhalaborwa Local Municipality = 522 km Greater Letaba Municipality = 606.5 km Greater Giyani Municipality = 673.05 km Greater Tzaneen Municipality = 595.3 km	Grading programme must be updated on weekly bases in order to manage any deviations at early stage. Enough blades to be ordered. Routine maintenance of graders to be done in-time to prevent long standing period.	1 560.00	0.00	390.00	100.00	1.00	1 560.00	780.00		1.00	1 560.00		1 170.00	30 101.15	5.00
			Roads master plan developed and approved by Management	No road master plan.	Infrastructure Master Plan in the next financial year	100.00	0.00		100.00	100.00	100.00			1.00	100.00		100.00	50.00	1.17
		Sanitation Infrastructure and Services	Number new VIP's constructed year to date	Contractor just been appointed	Fast track implementation	8 570.00	9232.00		0.00	8 570.00	9232.00	2 143.00	0.00	1.00	8 570.00	9232.00	6 428.00	0.00	1.00

Service Delivery and Infrastructure	Develop and maintain infrastructure	Electricity Infrastructure and Services	Number energy conservation workshops held successfully y.t.d.	Energy conservation workshops form part of the District Energy Forum on monthly bases	N/A	1.00	0.00				1.00		1.00	100.00	5.00	1.00		1.00	8.00	5.00
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process	Contribution to the IDP are made through submission of departmental five year plans and also through IDP forums and IDP technical & steering committee meetings	N/A	100.00	0.00	50.00	100.00	5.00	100.00		75.00	50.00	1.44	100.00		100.00	100.00	3.00
		Integrated Planning	Contributions to the IDP review process	Not applicable this period	Not applicable this period	100.00	0.00	50.00		1.00	100.00		75.00	332.00	5.00	100.00		100.00		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	No submission to the Corporate Services for this period	No submission to the Corporate Services for this period	100.00	0.00				100.00					100.00		100.00	100.00	3.00
			Percentage of LLF issues related to Directorate resolved within specified timeframe	Not applicable for this period	Not applicable for this period	100.00	0.00	100.00	100.00	3.00	100.00		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	Not applicable for this period	Not applicable for this period	2.00	0.00				2.00					2.00		1.00		1.00
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10. Projects – Engineering Services

Project	Completion Date	Sep 11					Dec 11						Mar 12					
		Budget	Actual Spent	Target	% Complete	Score	Activity	Budget	Actual Spent	Target	% Complete	Score	Activity	Budget	Actual Spent	Target	% Complete	Score
Senwamokgope Stadium		0.00			10.00		10% Progress. Tender document, advertisement, tender closure, tender evaluation	0.00		10.00	10.00	3.00	40% Progress. Construction and Monitoring	350 000.00		40.00	10.00	
Kgapane Stadium		0.00			40.00		40% Progress. Tender document, advertisement, tender closure, tender evaluation	270 500.00		40.00	40.00	3.00	70% Progress. Appointment of contractor, construction commencement	2 750 000.00		70.00	40.00	1.57
Lenyenye Stadium		1 240 127.00		10.00	20.00	5.00	45% Progress. Appointment of contractor, Site hand over, Construction commencement	1 700 000.00		45.00	20.00	1.44	75% Progress. Construction	1 237 306.00		75.00	20.00	
Closing & Rehabilitation of Disposal Site-GGM		0.00			0.00		5% Progress. Appointment of service provider, refurbishment	0.00		5.00	0.00	1.00	35% Progress. Refurbishment	100 000.00		35.00	50.00	4.43
Development of New Disposal sit-MLM		0.00			95.00		15% Progress. Appointment of service provider, Designs, Tendering process, Appointment of Contractor.	500 000.00		15.00	95.00	5.00	35% Progress. Construction	4 200 000.00		35.00	99.00	5.00
Closing & Rehabilitation of Disposal Site-MLM		0.00			0.00		10% Progress. Appointment of service provider, refurbishment	0.00		10.00	0.00	1.00	45% Progress. Refurbishment	1 500 000.00		45.00	0.00	
Closing & Rehabilitation of Disposal Site-BPM		0.00			0.00		10% Progress. Appointment of service provider, refurbishment	500 000.00		10.00	0.00	1.00	40% Progress. Refurbishment	2 000 000.00		40.00	0.00	
Closing & Rehabilitation of Disposal Site-GLM		0.00			0.00		Not applicable this quarter	0.00		0.00	0.00		20% Progress. Appointment of service provider, refurbishment	300 000.00		20.00	0.00	

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Refurb Rescue Pumper		0.00					Not applicable this quarter	0.00		0.00			100%. Appointment of service provider, refurbishment, completion	300 000.00		100.00	0.00	
Electrification of Botshabelo(GGM)		0.00				1.00	Not applicable this quarter	0.00		0.00	40.00		40% Progress. Tender advertisement, Tender closing, Tender award, Appointment of contractor, site hand over	300 000.00		40.00	40.00	3.00
Mbamba Mencisi Electrification		550 000.00		95.00	99.00	3.04	100%. Electrification completed	6 231 000.00		100.00	99.00	2.99	100%. Project completed	11 282 096.00		100.00	100.00	3.00
Metz Electrification		0.00			5.00		100%. Electrification completed	250 000.00		100.00	5.00	1.05	100%. Households energised, project completed	1 000 000.00		100.00	40.00	1.40
Mopani Municipal Offices		0.00			28.00		10% Progress. Tender document, advertisement, tender closure, tender evaluation	1 500 000.00		10.00	28.00	5.00	80% Progress. Construction and Monitoring	10 500 000.00		80.00	22.00	1.28
Nwamitwa MPCC		11 108 598.00		40.00	65.00	4.63	60% Progress. Construction and Monitoring	13 910 786.00		60.00	65.00	3.08	80% Progress. Construction and Monitoring	15 376 486.00		80.00	87.00	3.09
Leretjeng Sports Centre		0.00			10.00		10% Progress. Tender document, advertisement, tender closure, tender evaluation	109 167.00		10.00	10.00	3.00	20% Progress. Appointment of contractor, construction commencement	748 520.00		20.00	10.00	1.50
Metz Bismark		1 300 000.00		20.00	20.00	3.00	40% Progress. Construction and Monitoring	3 200 000.00		40.00	45.00	3.13	80% Progress. Construction and Monitoring	4 000 000.00		80.00	95.00	3.19
Dav Village to Nkowankowa		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		30.00	45.00	4.50	70% Progress. Installation of road signs, practical completion	4 000 000.00		70.00	80.00	3.14
Xikukwane Xibulane		0.00		15.00	25.00	4.67	25% Progress. Scoping report, EIA report, Design report approval,	0.00		25.00	25.00	3.00	30% Progress. Site hand over meeting, contract design, contractor on site	2 978 723.00		30.00	25.00	2.83
Modjadji to Mabele		1 583 635.00		15.00	5.00	1.33	35% Progress. Appointment of service provider	2 828 319.00		35.00	5.00	1.14	45% Progress. Construction	4 000 000.00		45.00	10.00	1.22

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Maseke to Mashishimale		879 000.00		10.00	5.00	1.50	25% Progress. Installation of culverts and sub-soil drainage, surfacing of the road, construction of drains, stone pitching, road marking and signs.	3 579 000.00		25.00	5.00	1.20	45% Progress. Practical completion, finishing of the site, completion hand over, occupation of the site	4 000 000.00		45.00	10.00	1.22
Thabina to Maake		4 141 681.00		20.00	42.00	5.00	45% Progress. Issue appointment letter to the contractor, site handover, construction starting	9 000 000.00		45.00	42.00	2.93	75% Progress. Practical completion, finishing of the site, completion hand over, occupation of the site	9 000 000.00		75.00	100.00	4.33
Matsotsoela Bridge		0.00		30.00	5.00	1.17	65% Progress. Issue appointment letter to the contractor, site handover, construction starting	2 750 000.00		65.00	5.00	1.08	70% Progress. Construction	7 700 000.00		70.00	10.00	1.14
Mabulane to Lenokwe Bridge		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		25.00	10.00	1.40	35% Progress. Bridge foundation, mass earthworks& accommodation of traffic, Bridge columns and pavement layer works	16 061 041.00		35.00	20.00	1.57
Sephukubje Bridge		10 566 780.00		10.00	5.00		55% Progress. Bridge foundation, mass earthworks& accommodation of traffic, Bridge columns and pavement layer works	13 700 087.00		55.00	5.00	1.09	70% Progress. Bridge wing walls and pavement layer works, bridge deck, backfilling behind wing walls and layer stabilisation, roads sign, marking and finishing off the road.	13 700 087.00		70.00	10.00	
Sekgopo		0.00		10.00	5.00	1.50	45% Progress. Appointment of service provider, contract establishment and pilling, site clearance at roads & bridge sites,	0.00		45.00	5.00	1.11	80% Progress. Bridge wing walls and pavement layer works, bridge deck, backfilling behind wing walls and layer stabilisation, roads sign, marking and finishing off the road.	1 500 000.00		80.00	20.00	

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Namakgale Sewage Project		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		45.00	50.00	3.11	75% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	10 852 977.00		75.00	52.00	2.69
Mopani household Sanitation		0.00		10.00	35.00	5.00	55% Progress. Service provider on site, construction of pit latrines	18 000 000.00		55.00	35.00	1.64	80% Progress. Service provider on site, construction of pit latrines	33 000 000.00		80.00	30.00	1.38
Upgrading of Nkowankowa Sewega		0.00			10.00		10% Progress. Tender document, advertisement, tender closure, tender evaluation	750 000.00		10.00	10.00	3.00	45% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	3 000 450.00		45.00	10.00	
Upgrading of Phalaborwa Sewage		0.00			18.00		25% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	1 855 551.00		25.00	18.00	2.72	70% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	6 494 431.00		70.00	10.00	
Lenyenye Sewerage plant		4 583 635.00		20.00	70.00	5.00	45% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	8 128 319.00		45.00	70.00	4.56	70% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	9 500 000.00		70.00	70.00	3.00
Upgrading of Giyani Sewage		0.00			5.00		10% Progress. Tender document, advertisement, tender closure, tender evaluation	0.00		10.00	5.00	1.50	90% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	2 500 000.00		90.00	90.00	3.00

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Nandoni to Nsami Pipeline(DPLG&H R131m+DWA R54m)		0.00		30.00	39.00	3.30	65% Progress. Pipeline construction, excavation, bedding and backfilling.	1 990 000.00		65.00	39.00	1.60	80% Progress. Pipeline construction, excavation, bedding and backfilling, pipeline connections. Pipeline testing.	27 440 980.00		80.00	39.00	
Mametja Sekororo RWS		0.00			10.00		20% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document, tender advertisement, site inspection,	5 350 979.00		20.00	10.00	1.50	75% Progress. Tender award, site handing over, contract sign, contract on site. Construction.	42 450 950.00		75.00	10.00	
Sekgosese Ground Water Dev. Scheme		967 500.00		20.00	42.00		35% Progress. Bedding, laying of pipes, backfilling, compacting, testing, project hand over.	1 500 000.00		35.00	100.00	5.00	40% Progress. Bedding, laying of pipes, backfilling, compacting, testing, project hand over.	1 500 000.00		40.00	100.00	5.00
Giyani Water Works - Extension & Upgrading		1 850 000.00		15.00	30.00		40% Progress. Tender advertisement, Site inspection, tender closing,	15 250 000.00		40.00	30.00	2.75	75% Progress. Tender award, site handing over, contract sign, contract on site.	26 050 000.00		75.00	10.00	
Giyani System N (Mapuve & Bulk main to Siyandani)		0.00		20.00	97.00	5.00	55% Progress. Tender advertisement, Site inspection, tender closing,	1 170 289.00		55.00	97.00	5.00	80% Progress. Tender award, site handing over, contract sign, contract on site.	9 500 500.00		80.00	70.00	2.88
Sefofotse-Ditshosine-Ramatlatsi Bulk line		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		45.00	99.00	5.00	75% Progress. Excavation, bedding, back filling, Pipeline testing	5 000 000.00		75.00	100.00	4.33
Upgrading of Thapane Water Scheme		400 000.00		5.00	15.00	5.00	15% Progress. Tender advertisement, Site inspection, tender closing,	3 474 445.00		15.00	15.00	3.00	55% Progress. Tender award, site handing over, contract sign, contract on site.	6 737 221.00		55.00	20.00	1.36
Rising main from Nkambako WTP to Babanana		0.00			30.00		30% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	11 390.00		30.00	30.00	3.00	70% Progress. Tender award, site handing over, contract sign, contract on site.	126 000 000.00		70.00	30.00	

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Selwane Water Scheme		0.00			15.00		15% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	750 540.00		15.00	15.00	3.00	55% Progress. Reticulation, exposing and connection, refurbishment of reservoir	2 379 123.00		55.00	15.00	1.27
Kampersrus Water Supply		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		40.00	95.00	5.00	75% Progress. Construction	6 030 412.00		75.00	95.00	3.27
Tours Bulk Water Scheme		1 925 000.00		35.00	97.00	5.00	85% Progress. Reticulation, exposing and connection, refurbishment of reservoir	4 675 000.00		85.00	97.00	3.14	100% Reticulation, exposing and connection, refurbishment of reservoir, testing hand over	5 500 000.00		100.00	100.00	3.00
Upgrading of Senwamokgope		0.00			60.00		35% Progress. Reticulation, exposing and connection, refurbishment of reservoir	1 760 889.00		35.00	60.00	5.00	70% Progress. Reticulation, exposing and connection, refurbishment of reservoir	3 800 400.00		70.00	60.00	2.86
Upgrading of Thabina Water Treatment Plant		0.00			5.00		35% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	500 000.00		35.00	5.00	1.14	70% Progress. Tender award, site handing over, contract sign, contract on site.	1 000 000.00		70.00	5.00	1.07
Borehole Development		0.00			5.00		25% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	8 950 000.00		25.00	5.00	1.20	60% Progress. Tender award, site handing over, contract sign, contract on site.	16 000 000.00		60.00	5.00	

11. Performance Indicators – Planning and Development

KPA	Objective	Programme	KPI	Actual Notes	Corrective Action	Sep 11					Dec 11					Mar 12				
						Annual Target	Baseline	Target	Actual	Score	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)	Budget & treasury to provide updated information	N/A	10.00	0.00	10.00		1.00	10.00	0.00	10.00	-4.50	5.00	10.00	0.00	10.00	9.00	3.25
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	Reports are submitted to B&T each time the fleet vehicle is used by the sub-directorate	N/A	12.00	0.00	3.00		1.00	12.00	0.00	6.00	0.00	1.00	12.00	0.00	9.00	9.00	3.00
		Governance and Administration	Anti-corruption action plan related to Directorate developed	Action plan developed	Need for institutional anti-corruption strategy to inform directorates anti-corruption action plan.	100.00	0.00				100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Percentage Audit Committee decisions related to Directorate implemented	No outstanding audit committee decisions for sub-directorate	N/A	100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	16.00	1.00	100.00	0.00	100.00	100.00	3.00
			Risk register related to Directorate reviewed	Risk register for subdirectorate rebviewed	N/A	100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	1 457.00	5.00	100.00	0.00	100.00	100.00	3.00

			Risk coordinator identified and designated	Risk coordinator identified	N/A	100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00
			Anti-corruption action plan related to SP sub-directorate developed	Anti-corruption plan has been developed but there is no institutional anti-corruption strategy in place	Need for the development of institutional anti-corruption strategy	100.00					100.00	0.00	100.00	-4.50	1.00	100.00	0.00	100.00	100.00	3.00
			Percentage Audit Committee decisions related to SP division implemented	No outstanding audit committee decisions for sub-directorate	N/A	100.00		100.00		1.00	100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00
			Risk register related to SP sub-directorate reviewed	Risk register reviewed	N/A	100.00		100.00			100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Number of fleet vehicle maintenance reports related to SP sub-directorate compiled and submitted to B&T	Reports are provided to B&T each time the fleet vehicle is used	N/A	12.00		3.00		1.00	12.00	0.00	6.00	16.00	5.00	12.00	0.00	9.00	0.00	1.00
			Anti-corruption action plan related to GIS sub-directorate developed	Anti-corruption action plan related to GIS sub-directorate be developed	None	100.00			0.00		100.00		100.00	0.00	1.00	100.00		100.00	0.00	1.00

			Percentage Audit Committee decisions related to GIS division implemented	Audit Committee decisions related to GIS division are implemented	None	100.00		100.00	55.00	1.25	100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00
			Risk register related to GIS sub-directorate reviewed	Risk register related to GIS sub-directorate reviewed	None	100.00		100.00	55.00	1.25	100.00		100.00	14.00	1.00	100.00		100.00	100.00	3.00
			Number of fleet vehicle maintenance reports related to GIS sub-directorate compiled and submitted to B&T	B&T to bring the function of fleet vehicle maintenance to GIS sub-directorate so as to enable the sub-directorate to compile reports.	B&T to bring the function of fleet vehicle maintenance to GIS sub-directorate so as to enable the sub-directorate to compile reports.	12.00		3.00	0.00		12.00		6.00	0.00	1.00	12.00		9.00	0.00	1.00
			Anti-corruption action plan related to LED sub-directorate developed	No anti corruption plan developed and Approved by MANCO	Discussed the code of conduct with LED staff members that outlined amongst other corruption	100.00					100.00		100.00	-4.50	1.00	100.00	0.00	100.00	0.00	1.00
			Percentage Audit Committee decisions related to LED division implemented	Report on Audit committee comments was responded to and comments were made for the Unit to consider	No action to be taken	100.00		100.00		1.00	100.00		100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00
			Risk register related to LED sub-directorate reviewed	2 risks were identified and discussed for implementation	No action to be taken	100.00		100.00		1.00	100.00		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

			Number of fleet vehicle maintenance reports related to LED sub-directorate compiled and submitted to B&T	No fleet was allocated to the Unit	Fleet be allocated to the unit for reporting purpose	12.00		3.00		1.00	12.00		6.00	0.00	1.00	12.00	0.00	9.00	0.00	1.00
			Percentage of AG audit queries related to directorate resolved	The sub-directorate maintained clean audit as there was no query to address.	N/A	100.00	100.00				100.00	100.00	20.00	0.00	1.00	100.00	100.00	60.00	100.00	5.00
			Percentage of identified risks addressed per directorate	Out of the two risks identified all were implemented	N/A	100.00	100.00	25.00		1.00	100.00	100.00	50.00	100.00	5.00	100.00	100.00	75.00	100.00	4.58
			Percentage internal audit queries related to directorate resolved within agreed timeframes	Sub-directorate obtained a clean audit hence no queries were identified by the internal auditors.	N/A	100.00	100.00	100.00		1.00	100.00	100.00	100.00	14.00	1.00	100.00	100.00	100.00	167.00	5.00
			Percentage Council resolutions related to relevant directorate implemented within specified timeframes	All the IDP projects adopted by the council are being implemented by the sub-directorate	N/A	100.00	100.00	100.00		1.00	100.00	100.00	100.00	0.00	1.00	100.00	100.00	100.00	100.00	3.00

			Percentage Executive Management meetings attended and decisions implemented within timeframes	All Executive Management meetings extended to the sub-directorate were attended and all decisions were implemented within timeframe.	N/A	100.00	100.00	100.00		1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
	Effective and efficient organisation	Governance and Administration	Percentage Council resolutions related to LED sub-directorate implemented within timeframe	All LED projects are being implemented as per approval of council	No action to be taken	100.00	100.00	100.00		1.00	100.00	100.00	100.00	0.00	1.00	100.00	100.00	100.00	100.00	3.00
			Percentage management committee resolutions related to LED sub-directorate implemented within timeframes	Issues affecting LED during MANCO are responded to using MANCO implementation tool	No action to be taken	100.00	100.00	100.00		1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage Council resolutions related to SP sub-directorate implemented within timeframe	No outstanding council resolutions for the sub-directorate	N/A	100.00	100.00	100.00		1.00	100.00	100.00	100.00	-4.50	1.00	100.00	100.00	100.00	100.00	3.00

			Percentage management committee resolutions related to SP sub-directorate implemented within timeframes	No outstanding management resolutions for the sub-directorate	N/A	100.00	100.00	100.00		1.00	100.00	100.00	100.00	0.00	1.00	100.00	100.00	100.00	100.00	3.00
			Percentage Council resolutions related to GIS sub-directorate implemented within timeframe	Council resolutions related to GIS sub-directorate are implemented.	None	100.00	100.00	100.00	0.00		100.00	100.00	100.00	0.00	1.00	100.00	100.00	100.00	100.00	3.00
			Percentage management committee resolutions related to GIS sub-directorate implemented within timeframes	Management committee resolutions related to GIS sub-directorate are implemented	None	100.00		100.00	55.00	1.25	100.00		100.00	100.00	3.00	100.00		100.00	100.00	3.00
Local Economic Development	Grow the economy	Agriculture	Number of farmers included in the support programme for emerging farmers	105 farmers facilitated for support	No action to be taken	12.00	0.00	12.00	5.00	1.22	12.00	0.00	12.00	100.00	5.00	12.00	0.00	12.00	105.00	5.00
			Number of reports on the CLGF sponsored programme submitted	Monthly reports on CLGF are reported	No action to be taken	4.00	0.00	1.00	3.00	5.00	4.00	0.00	2.00	14.00	5.00	4.00	0.00	3.00	3.00	3.00

			Number of meetings held with farming community	One meeting held this quarter	No action to be taken	4.00	0.00	1.00	1.00	3.00	4.00	0.00	2.00	0.00	1.00	4.00	0.00	3.00	1.00	1.00
		Sustainable Job Creation	Number of jobs created through Moshupatsela programme year to date	Contract for six employees not renewed this quarter	Appoint contractor to clear the farm	126.00	0.00	25.00	12.00	1.13	126.00	0.00	55.00	100.00	5.00	126.00	0.00	126.00	0.00	1.00
			Number investors attracted for implementation of mining study	Exxaro interested in Iron Ore in Gravelotte and Russian Investors in PMC Phalaborwa	No action to be taken	2.00	0.00		0.00		2.00	0.00		-4.50		2.00	0.00	1.00	1.00	3.00
			Implementation of the activities contained in the Moshupatsela programme implementation plan	Only Orchard Management is functional	Appointment of farm manager to revitalise the farm	100.00	0.00	25.00	25.00	3.00	100.00	0.00	50.00	0.00	1.00	100.00	0.00	75.00		1.00
			Number of Cooperatives related to Moshupatsela programme identified, established and managed	No new Cooperatives to be established	No action to be taken	3.00	0.00		0.00		3.00	0.00	3.00	100.00	5.00	3.00	0.00	3.00	0.00	1.00
			Number of Service level agreements with cooperatives signed	No new MoU/Service level agreement to be signed	No action to be taken	3.00	0.00		1.00		3.00	0.00	3.00	16.00	5.00	3.00	0.00	3.00	0.00	1.00

			Broederstroom drift farm maintained	15 hec of fire breaks developed before the Grader broke	Appointment of service provider to assist in grader operation and functionality	100.00	0.00	100.00	50.00	1.17	100.00	0.00	100.00	1 457.00	5.00	100.00	0.00	100.00	157.00	5.00
			Number of long term jobs (jobs are defined as employment for an individual earning minimum income or above, for at least three months) through municipal LED activities	Jobs were created in Agriculture	No action to be taken	34.00	37.00	34.00		1.00	34.00	37.00	34.00	16.00	1.10	34.00	37.00	34.00	80.00	5.00
			Number temporary jobs created through LED initiatives (employed less than 3 months) y.t.d.	Jobs were created in Agriculture, and Tourism	No action to be taken	26.00	88.00	26.00		1.00	26.00	88.00	26.00	1 457.00	5.00	26.00	88.00	26.00	3 666.00	5.00
			Number jobs created through SMME support y.t.d.	Jobs were created in Cooperative sector	No action to be taken	40.00	80.00	40.00		1.00	40.00	80.00	40.00	0.00	1.00	40.00	80.00	40.00	70.00	5.00

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			Number of times Moshupatsela farm was visited to monitor y.t.d.	Regular visit are conducted to monitor and evaluate immediate action to be taken	No action to be taken	12.00	10.00	3.00		1.00	12.00	10.00	6.00	100.00	5.00	12.00	10.00	9.00	12.00	4.60
			Number of official trained in terms of the CLGF Programme	Personnel from MDM and Dept of Agriculture received training from Indian delegates in October 2011	No action to be taken	7.00					7.00		7.00	14.00	5.00	7.00	0.00	7.00	10.00	5.00
			Number jobs created through LED initiatives (excluding Moshupatsela programme) year to date	42 jobs this quarter	No action to be taken	100.00	150.00	100.00	420.00	5.00	100.00	150.00	100.00	1 457.00	5.00	100.00	150.00	100.00	42.00	1.03
		Tourism	Tourism Framework reviewed and approved by Management	There is no budget to review the plan this financial year	Budget item proposed for 2012/13 financial year	100.00	0.00		25.00		100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process	Participate in all IDP processes as per requests	N/A	100.00	0.00	50.00	100.00		100.00	0.00	75.00	100.00	4.56	100.00	0.00	100.00	100.00	3.00
		Integrated Planning	Contributions to the IDP review process (SP)	Contribute to IDP review effectively and efficientl	N/A	100.00		50.00		1.00	100.00	0.00	75.00	1 457.00	5.00	100.00	0.00	100.00	100.00	3.00
			Contributions to the IDP review process (GIS)	Analysis related to GIS sub-directorate developed and submitted to the IDP Office	None	100.00		50.00	50.00	3.00	100.00		75.00	100.00	4.56	100.00		100.00	100.00	3.00

			Contributions to the IDP review process (LED)	Socio economic analysis on IDP is the product of the Unit	None	100.00		50.00		1.00	100.00		75.00	100.00	4.56	100.00	0.00	100.00	100.00	3.00
			Conduct an assessment on the areas to be incorporated in the CRDP Programme	DRDLR through the EXCO identified areas for CRDP in MDM	N/A	100.00	0.00				100.00	0.00	100.00	14.00	1.00	100.00	0.00	100.00	100.00	3.00
			Number of reports on the implementation of the pilot projects on CRDP (Botshabelo and Muyexe) submitted on time	Reports are given on monthly basis and since July 2012 9 reports have been given	N/A	4.00	0.00	1.00	0.00	1.00	4.00	0.00	2.00	0.00	1.00	4.00	0.00	3.00	9.00	5.00
			Number Sites demarcated			750.00	1050.00				750.00	1050.00		100.00		750.00	1050.00		100.00	
			Percentage of lay-out plans assessed and responded to within two weeks of receipt	All layout plans are assessed and responded to within two weeks of receipt.	N/A	100.00	100.00	100.00		1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage township establishment applications responded to within 28 days of receipt	Township establishment applications were responded to within 28 days of receipt.	N/A	100.00	100.00	100.00		1.00	100.00	100.00	100.00	16.00	1.00	100.00	100.00	100.00	100.00	3.00

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			Number Spatial Planners Forum meetings held successfully y.t.d.	The forum has been replaced by the LUMAC	N/A	4.00	2.00	1.00	1.00	4.00	2.00	2.00	1 457.00	5.00	4.00	2.00	3.00	6.00	5.00
			Number of sites demarcated y.t.d.	500 Itieleng, 200 Mugwazeni and 200 Roerfontein	N/A	750.00	1050.00			750.00	1050.00		0.00		750.00	1050.00	750.00	900.00	4.33
			Percentage site visits for township establishment applications within the 28 days	Site inspections are held as and when applications are received.	N/A	100.00	100.00	100.00	1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Corporate GIS Established and functional	The hardware and software budgeted for purchased and installed in full, however the Corporate GIS is not fully functional		100.00			0.00	100.00			14.00		100.00		100.00	100.00	3.00
			Percentage Infrastructure projects implemented by MDM in District Area Growth points	Out of the six district growth points of Namakgale, Lenyenye, Gravelotte, Mageva, Kgapanene and Nkowankowa have projects implemented in them.	N/A	70.00	100.00	70.00	1.00	70.00	100.00	70.00	16.00	1.00	70.00	100.00	70.00	100.00	5.00

Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Inputs on the review of the Organogram submitted to Corporate Services by end January	Inputs on organizational structure are submitted as and when requested by Corporate Services	N/A	100.00	0.00				100.00	0.00		100.00		100.00	0.00	100.00	100.00	3.00
			Percentage of LLF issues related to Directorate resolved within specified timeframe	No outstanding LLF issues for the sub directorate	N/A	100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	-4.50	1.00	100.00	0.00	100.00	100.00	3.00
			Number of performance reviews and evaluations of the employees within Directorate conducted year to date	The sub-directorate is doing performance review and evaluation on monthly basis through monthly performance reports. But there is no HR performance appraisal in place.	HR must develop a performance review, evaluation and appraisal systems for te employees	2.00	0.00				2.00	0.00		0.00		2.00	0.00	1.00	100.00	5.00

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

Project	Completion Date						Dec 11					Mar 12						
		Budget	Actual Spent	Target	% Complete	Score	Activity	Budget	Actual Spent	Target	% Complete	Score	Activity	Budget	Actual Spent	Target	% Complete	Score
CLGF Programme	01/06/2012	0.00		10.00	0.00	1.00	30% Progress. Purchasing of equipment	100 000.00		30.00	0.00	1.00	60% Progress. Purchasing of equipment	200 000.00		60.00	0.00	1.00
GGNRDP-Oyster Mushroom		0.00		10.00	0.00	1.00	30% Progress. Purchasing of equipment	150 000.00		30.00	0.00	1.00	60% Progress. Purchasing of equipment	200 000.00		60.00	0.00	1.00
Moshupatsela Programme		0.00		10.00	0.00	1.00	30% Progress. Purchasing of equipment	150 000.00		30.00	0.00	1.00	60% Progress. Purchasing of equipment	250 000.00		60.00	0.00	1.00

13. Performance Indicators – Water Services

KPA	Objective	Programme	KPI	Actual Notes	Corrective Action	Sep 11					Dec 11					Mar 12				
						Annual Target	Baseline	Target	Actual	Score	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	No internal water reticulation pipeline constructed.	MDM is prioritising the bulk water infrastructure as per the SLA with the LM's	34.25	30.00				34.25	30.00	13.40		1.00	34.25	30.00	24.00	75.00	5.00
			Percentage water breakages attended within 24 hours of receipt of report or detection	The turn around time has been longer due to shortage of working tools.	Service providers for supplying spares have been appointed on the 25th March 2012.	100.00	100.00	100.00		1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	40.00	1.00
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage capital budget variance per directorate (i.t.o. cash flow projections)	Through the adjustment budget the borehole development vote has been rectified.	The operation and Maintenance vote will be fully utilised as service providers for the purchasing of spares have been appointed in February 2012	10.00	0.00	10.00		1.00	10.00	0.00	10.00	100.00		10.00	0.00	10.00	100.00	1.00
			Percentage operational budget variance per directorate (i.t.o. cash flow projections)	Through the adjustment budget the borehole development vote has been rectified.	The operation and Maintenance vote will be fully utilised as service providers for the purchasing of spares have been appointed in February 2012	10.00	423.99	10.00	0.00	5.00	10.00	423.99	10.00		1.00	10.00	423.99	10.00	0.00	5.00

Good Governance and Public Participation	Democratic and accountable organisation	Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	Reports have been compiled and submitted to fleet management	on going	12.00	0.00	3.00	1.00	1.00	12.00	0.00	6.00	100.00	5.00	12.00	0.00	9.00	100.00	5.00
		Governance and Administration	Anti-corruption action plan related to Directorate developed	A manual job card system is being utilised.	An electronic job card system will be procured and installed in the next financial year.	100.00	0.00				100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	3.00	1.00
			Percentage Audit Committee decisions related to Directorate implemented		on going	100.00	0.00	100.00	60.00	1.33	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Risk register related to Directorate reviewed	A review of the risk register for the directorate has been scheduled with the newly appointed risk officer.	on going	100.00	0.00	100.00	80.00	1.67	100.00	0.00	100.00		1.00	100.00	0.00	100.00	100.00	3.00
			Risk coordinator identified and designated	Mrs A Rammalo has been identified as a risk coordinator.	on going	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00		1.00	100.00	0.00	100.00	100.00	3.00
			Percentage internal audit queries related to directorate resolved within agreed timeframes	There has been delay in concluding the internal audit process on the directorate due to non availability of certain documents from the directorate.	An arrange has been made with internal audit and all documents will be submitted to internal audit.	100.00	100.00	100.00		1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	40.00	1.00

			Percentage of AG audit queries related to directorate resolved		on going	100.00	100.00				100.00	100.00	20.00	100.00		100.00	100.00	60.00	20.00	1.00
			Percentage of identified risks addressed per directorate		on going	100.00	100.00	25.00	100.00	5.00	100.00	100.00	50.00	100.00	5.00	100.00	100.00	75.00	100.00	4.58
			Percentage Council resolutions related to relevant directorate implemented within specified timeframes		on going	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage Executive Management meetings attended and decisions implemented within timeframes	The adherence of the implementation tool as instructed is continuous	on going	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage Council resolutions related to sub-directorate implemented within timeframe		On Going	100.00	100.00	100.00		1.00	100.00	100.00	100.00	12.00		100.00	100.00	100.00	100.00	3.00

			Percentage management committee resolutions related to sub-directorate implemented within timeframes		On going	100.00	100.00	100.00		1.00	100.00	100.00	100.00	85.00	2.75	100.00	100.00	100.00	100.00	3.00
			Anti-corruption action plan related to sub-directorate developed	A manual job card system is being utilised.	An electronic job card system will be procured and installed in the next financial year.	100.00					100.00		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Percentage Audit Committee decisions related to division implemented		on going	100.00		100.00		1.00	100.00		100.00	100.00		100.00	0.00	100.00	100.00	3.00
			Risk register related to sub-directorate reviewed	A review of the risk register for the directorate has been scheduled with the newly appointed risk officer.	on going	100.00		100.00		1.00	100.00		100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Number of fleet vehicle maintenance reports related to sub-directorate compiled and submitted to B&T	Reports have been compiled and submitted to fleet management	on going	12.00		3.00		1.00	12.00		6.00	100.00	5.00	12.00	0.00	9.00	3.00	1.00

Service Delivery	Develop and maintain infrastructure	Operation and maintenance of municipal infrastructure	Adequate spares and chemicals available at all times in each satellite	Service providers for purchasing of spares have been appointed, and still await appointment for chemicals.	The appointed service providers are delivering at a slow pace, but through budget and treasury will be persuading them to fast track the deliveries.	100.00	0.00	100.00	60.00	1.33	100.00	0.00	100.00	76.00	1.60	100.00	0.00	100.00	40.00	1.00
			Water Services maintenance and refurbishment plan developed and approved by Management	All the plans have been developed and submitted, hence the resent transfer of R10million by DWA for refurbishment.	Prepare business plans for the 2012/2013 financial year.	100.00	0.00	100.00	50.00	1.17	100.00	0.00	100.00	79.00	1.65	100.00	0.00	100.00	100.00	3.00
		Sanitation Infrastructure and Services	Number new VIP's constructed that were handed to community	Sanitation Contractors were appointed and handed over site	All backlog GLM and MLM will be addressed in this financial year.	8 570.00	9232.00				8 570.00	9232.00	2 143.00	60.32		8 570.00	9232.00	6 428.00	0.00	1.00
			Percentage household with access to basic sanitation	Sanitation Contractors were appointed and handed over site	All backlog GLM and MLM will be addressed in this financial year.	78.60	75.00	75.00	72.00	2.93	78.60	75.00	76.20	100.00	4.52	78.60	75.00	77.82	75.00	2.94
			Percentage sanitation (waste water treatment plant) breakages reported and attended to within 2 days			100.00	100.00	100.00	80.00	1.67	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	40.00	1.00

		Water Infrastructure and Services	Percentage household with access to basic water	The non constant supply of all water is a challenge.	Corrective infrastructure developments are being implemented, but at a slow pace due to budget constraints.	85.00	72.00	75.00		1.00	85.00	72.00	78.00	12.00		85.00	72.00	80.00	100.00	4.40
			Water services development plan (WSDP) reviewed and updated	The review was not conducted in this financial year due to budget constraints	The review will be conducted in the next financial year 2012/13	100.00	0.00				100.00	0.00	100.00	61.60	1.36	100.00	0.00	100.00	40.00	1.00
			Percentage of pump stations, reservoirs, and satellite stations kept clean at all times	The activity is a challenge due to non availability of tools.	It has been planned that a service provider will be appointed to maintain the infrastructure.	100.00	0.00	100.00	65.00	1.42	100.00	0.00	100.00	55.00	1.25	100.00	0.00	100.00	20.00	1.00
			Number km bulk water infrastructure constructed year to date	All infrastructure projects implemented	on going	20.00	30.00				20.00	30.00		12.00		20.00	30.00		100.00	
			Percentage water breakages (bulk lines) reported and attended to within 2 days	Service providers for purchasing of spares have been appointed.	The appointed service providers are delivering at a slow pace, but through budget and treasury will be persuading them to fast track the deliveries.	100.00	100.00	100.00	80.00	1.67	100.00	100.00	100.00	85.00	2.75	100.00	100.00	100.00	0.00	1.00
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process		On going	100.00	0.00	50.00	45.00	2.83	100.00	0.00	75.00	1.00	1.00	100.00	0.00	100.00	100.00	3.00

		Integrated Planning	Contributions to the IDP review process			100.00		50.00		1.00	100.00		75.00	100.00	4.56	100.00	0.00	100.00	100.00	3.00
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Inputs on the review of the organogram submitted to Corporate Services by end January		On going	100.00	0.00		60.00		100.00	0.00		40.00		100.00	0.00	100.00	100.00	3.00
			Percentage of LLF issues related to Directorate resolved within specified timeframe			100.00	0.00	100.00	50.00	1.17	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Number of performance reviews and evaluations of the employees within Directorate conducted year to date	Cascading of PMS to the whole directorate is been implemented.	Full functionality of PMS to the whole directorate to be fast tracked.	2.00	0.00				2.00	0.00		100.00		2.00	0.00	1.00	0.00	1.00

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

There are no projects to be reported on during by this directorate since all water related projects are done by Engineering service who then hand them over for continuous maintenance and repairs.

15. Performance Indicators – Office of the Executive Mayor

KPA	Objective	Programme	KPI	Actual Notes	Corrective Action	Sep 11					Dec 11					Mar 12				
						Annual Target	Baseline	Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Basic Service Delivery	Improve Community well-being	Disability Development	Number disability awareness campaigns held y.t.d.	One Disability Awareness campaign was held	N/A	1.00	0.00				1.00	0.00	1.00	1.00	3.00	1.00	0.00	1.00	1.00	3.00
		Gender Development	Number of women's month celebration events held successfully year to date	One Women's Month Celebration was held	N/A	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	3.00
			Number of Elders Day celebration events held successfully year to date	One Elders Day Celebration was held	N/A	1.00	0.00				1.00	0.00	1.00	1.00	3.00	1.00	0.00	1.00	1.00	3.00
			Number of Elders Dialogue held successfully year to date	One Elders Dialogue was held	N/A	1.00	0.00	1.00	1.00	3.00	1.00	0.00	1.00	1.00	3.00	1.00	0.00	1.00	1.00	3.00
			Number of Elders Forum meetings held successfully year to date	3 Elders Forum Meeting were held	N/A	4.00	0.00	1.00	2.00	5.00	4.00	0.00	2.00	2.00	3.00	4.00	0.00	3.00	3.00	3.00

		Youth Development	Number of Youth Month celebrations held successfully year to date			1.00	1.00				1.00	1.00				1.00	1.00			
			Number of Children Rights Day celebration events held successfully year to date	One Children Rights Day Celebration was held	N/A	1.00	0.00				1.00	0.00	1.00	1.00	3.00	1.00	0.00	1.00	1.00	3.00
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage operational budget variance per directorate (i.t.o. cash flow projections)	A complete figure will be reflected once the Expenditure report is available	N/A	10.00	3.79	10.00			10.00	3.79	10.00		1.00	10.00	3.79	10.00	10.00	3.00
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Percentage of Anti-corruption Forum resolutions implemented	No resolutions for anti-corruption were implemented	The Forum will be coordinated as a matter of urgency	100.00	4.00	100.00	40.00	1.00	100.00	4.00	100.00	0.00	1.00	100.00	4.00	100.00	0.00	1.00
			Number public participation meetings held successfully year to date	3 Public Participation meetings were held	N/A	7.00	7.00	1.00	1.00	3.00	7.00	7.00	3.00	2.00	1.50	7.00	7.00	5.00	3.00	1.33

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			Number District Ward Committee Forum meetings held successfully year to date	3 District Ward Committee Forum meetings were held	N/A	4.00	3.00	1.00	1.00	3.00	4.00	3.00	2.00	2.00	3.00	4.00	3.00	3.00	3.00	3.00
			Number District Ward Committee conferences held successfully year to date	Not held yet	District Ward Committee Conference is envisaged to be held before end of Financial Year 2011/2012	1.00	3.00				1.00	3.00				1.00	3.00	1.00	0.00	1.00
			Number of Excellence Awards held successfully year to date	Not held yet	Catch-up coordination will be done to ensure that meeting takes place	1.00	0.00				1.00	0.00				1.00	0.00	1.00	0.00	1.00
			Number of Mayors Charity Cup events held successfully year to date	One Mayors Charity Cup was held	N/A	2.00	0.00	1.00	1.00	3.00	2.00	0.00	1.00	1.00	3.00	2.00	0.00	1.00	1.00	3.00
			Percentage notices for public participation events sent out 2 weeks prior to events	Notices are send out and preparations meeting are held consisting of all sector department and all stakeholders	N/A	100.00	0.00	100.00	0.00		100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Number of Izimbizo held successfully year to date	3 Izimbizo held	NA	10.00	0.00	1.00	0.00	1.00	10.00	0.00	2.00	2.00	3.00	10.00	0.00	5.00	3.00	1.33

		Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	Fleet vehicle maintenance reports for this division is compiled by Budget & Treasury	Budget Votes for vehicles are yet to be developed for Directorates	12.00	0.00	3.00		12.00	0.00	6.00	0.00		12.00	0.00	9.00	9.00	3.00
		Fleet Management	Number of fleet vehicle maintenance reports related to division compiled and submitted to B&T	A report on maintenance of fleet vehicles has been compiled by Budget & Treasury	N/A	12.00	0.00	3.00	0.00	12.00	0.00	6.00	6.00		12.00	0.00	9.00	9.00	3.00
		Governance and Administration	Percentage of AG audit queries related to directorate resolved	All AG audit queries related to this Directorate were resolved	All progress and status of queries is being reported to the Internal Audit Unit	100.00	100.00		0.00	100.00	100.00	20.00	100.00	5.00	100.00	100.00	60.00	60.00	3.00
		Governance and Administration	Percentage of identified risks addressed per directorate	All identified risks issued to the directorate were addressed	All progress and status of queries is being reported to the Internal Audit Unit	100.00	20.00	25.00	0.00	100.00	20.00	50.00	100.00	5.00	100.00	20.00	75.00	75.00	3.00
		Governance and Administration	Percentage internal audit queries related to directorate resolved within agreed timeframes	All internal audit queries related to the directorate were resolved with agreed timeframes	All progress and status of queries is being reported to the Internal Audit Unit	100.00	40.00	100.00	0.00	100.00	40.00	100.00	100.00	3.00	100.00	40.00	100.00	100.00	3.00

			Percentage Council resolutions related to relevant directorate implemented within specified timeframes	All Council Resolution related to the relevant directorate were implemented within specified timeframe	N/A	100.00	100.00	100.00	0.00		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage Executive Management meetings attended and decisions implemented within timeframes	All MANCO Resolutions/Decisions were implemented with timeframes	N/A	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Anti-corruption action plan related to Directorate developed	All Audit Committee decisions related to this directorate were implemented	N/A	100.00	0.00				100.00	0.00	100.00	0.00		100.00	0.00	100.00	100.00	3.00
			Percentage Audit Committee decisions related to Directorate implemented	All Audit Committee decisions related to this directorate were implemented	N/A	100.00	0.00	100.00	0.00		100.00	0.00	100.00	0.00		100.00	0.00	100.00	100.00	3.00
			Risk register related to Directorate reviewed	The risk register was reviewed during the second term of the 2011/2012 Financial Year	N/A	100.00	0.00	100.00	0.00	1.00	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Risk coordinator identified and designated	Risk Coordinator has been identified and is further assisted on progress	N/A	100.00	0.00	100.00	0.00		100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

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

			Percentage Council resolutions related to the Public Participation sub-directorate implemented within timeframe	All Council resolutions related to this sub-directorate were implemented within timeframe	N/A	100.00	100.00	100.00	0.00		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage management committee resolutions related to the Public Participation sub-directorate implemented within timeframes	All Management Committee resolutions related to this sub-directorate were implemented within timeframes	N/A	100.00	100.00	100.00	0.00		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage notices to participant for events sent out 2 weeks in prior to events	Notices are sent out 1 week prior to event and not 2 weeks.	Please revise KPI to read 1 week and not 2 weeks.	100.00	100.00	100.00	0.00		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage events whereby logistical arrangements have been made 1 week prior to events	Depending on the nature of events, logistics are made 1 week prior to events		100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

			Percentage Council resolutions related to the Events sub-directorate implemented within timeframe	All Council resolutions related to this division were implemented within the timeframe	N/A	100.00	100.00	100.00	0.00		100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage management committee resolutions related to the Events sub-directorate implemented within timeframes	All Management Committee resolutions related to this sub-division were implemented within timeframe	N/A	100.00	100.00	100.00	0.00	1.00	100.00	100.00	100.00	100.00	3.00	100.00	100.00	100.00	100.00	3.00
			Percentage Council resolutions related to the Special Programmes sub-directorate implemented within timeframe	All Council resolutions related to this division were implemented within the timeframe	N/A	100.00	0.00	100.00	0.00		100.00	0.00	100.00	100.00		100.00	0.00	100.00	100.00	3.00
			Percentage management committee resolutions related to the Special Programmes sub-directorate implemented within timeframes	All management committee resolutions related to this division were implemented within timeframes	N/A	100.00	0.00	100.00	0.00		100.00	0.00	100.00	100.00		100.00	0.00	100.00	100.00	3.00

			Risk register related to the Public Participation sub-directorate reviewed	Risk register related to the Public Participation sub-directorate has been reviewed	N/A	100.00	0.00	100.00	0.00		100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Number of fleet vehicle maintenance reports related to the Public Participation division compiled and submitted to B&T	Fleet vehicle maintenance reports for this division is compiled by Budget & Treasury	N/A	12.00	0.00	3.00	0.00		12.00	0.00	6.00			12.00	0.00	9.00	9.00	3.00
			Risk register related to the Events sub-directorate reviewed	The risk register was reviewed during the second term of the 2011/2012 Financial Year	N/A	100.00	0.00	100.00	0.00		100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Number of fleet vehicle maintenance reports related to the Events division compiled and submitted to B&T	Fleet vehicle maintenance reports for this division is compiled by Budget & Treasury	Budget Votes for vehicles are yet to be developed for Directorates	12.00	0.00	3.00	0.00		12.00	0.00	6.00	0.00		12.00	0.00	9.00	9.00	3.00
			Risk register related to the Special Programmes sub-directorate reviewed	The risk register was reviewed during the second term of the 2011/2012 Financial Year	N/A	100.00	0.00	100.00	0.00		100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00

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

			Percentage Premier hotline queries responded to within 21 days of receipt	The Unit did not receive any complaints	The Premier's Hotline is meant to be administered by the Corporate Services Directorate. The office of the Executive Mayor has never received complaints from the Premiers hotline.	100.00	0.00	100.00	0.00		100.00	0.00	100.00			100.00	0.00	100.00	100.00	3.00
			Communication Strategy reviewed annually	The initial date was postponed due issues beyond our control.	Communication Strategy will be convened prior the adoption of budget to be in line with the Budget/IDP/PMS of the institutions	100.00	0.00				100.00	0.00				100.00	0.00	100.00	0.00	1.00
			Number complaints acknowledged within 7 working days of receipt / Number complaints received as Percentage	No complaints were received by this directorate	N/A	100.00	0.00	100.00	0.00		100.00	0.00	100.00	100.00		100.00	0.00	100.00	100.00	3.00
			Percentage Premier hotline queries responded to within 21 days of receipt	No Premier hotline queries were received or issued by this directorate		100.00	0.00	100.00	0.00		100.00	0.00	100.00	100.00		100.00	0.00	100.00	100.00	3.00

			Communication Strategy reviewed annually	The initial date was postponed due issues beyond our control.	Communication Strategy will be convened prior the adoption of budget to be in line with the Budget/IDP/PMS of the institutions	100.00	0.00				100.00	0.00			100.00	0.00	100.00	0.00	1.00	
			Number of District Communicators meetings held successfully year to date	Three meetings have been held	N/A	4.00	0.00	1.00	1.00	3.00	4.00	0.00	2.00	1.00	1.50	4.00	0.00	3.00	3.00	3.00
			Publication to brand the Vision (making known the contributions to the Vision) developed and published	MDM Banners and Promotional Material articulate the vision of the Institution	N/A	100.00	0.00				100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00	3.00
			Percentage of MFMA required documents updated on the website on monthly basis	MDM Banners and Promotional Material articulate the vision of the Institution	MDM Banners and Promotional Material articulate the vision of the Institution	100.00	0.00	100.00	0.00		100.00	0.00	100.00	100.00		100.00	0.00	100.00	100.00	3.00
			Total number of external newsletter issues developed and distributed (ytd)	External newsletters were issued and the third newsletter still awaiting appointment of service provider in the supply chain [Budget & Treasury] and the third is still work in progress	N/A	4.00	2.00	1.00	1.00	3.00	4.00	2.00	2.00	0.00		4.00	2.00	3.00	3.00	3.00

			Total number of internal communication newsletter issues developed and distributed monthly	5 Internal communications newsletter were issued and distributed monthly	N/A	12.00	6.00	3.00	0.00	1.00	12.00	6.00	6.00	0.00		12.00	6.00	9.00	5.00	1.20
			Total number of media conferences per annum	3 Media conferences were held	N/A	4.00	0.00	1.00	2.00	5.00	4.00	0.00	2.00	0.00		4.00	0.00	3.00	3.00	3.00
		Disability Development	Number District Disability Forum meetings held p.a. (y.t.d.)	Three Disability Meetings were held	N/A	4.00	3.00	1.00	1.00	3.00	4.00	3.00	2.00	2.00	3.00	4.00	3.00	3.00	3.00	3.00
		Gender Development	Number SAWID meetings held p.a. (y.t.d.)	No meeting was held	Catch-up coordination will be done to ensure that meeting takes place	4.00	1.00	1.00			4.00	1.00	2.00	0.00	1.00	4.00	1.00	3.00	0.00	1.00
			Number Gender Forum meetings held p.a. (y.t.d.)	Three Gender meetings were held including Gender Commission Equality Meeting	N/A	4.00	1.00	1.00	1.00	3.00	4.00	1.00	2.00	2.00	3.00	4.00	1.00	3.00	3.00	3.00
			Number Men's Forum meetings held p.a. (y.t.d.)	3 Men's Forum Meetings were held	N/A	4.00	0.00	1.00	1.00	3.00	4.00	0.00	2.00	2.00	3.00	4.00	0.00	3.00	3.00	3.00
		Youth Development	Number Youth Council meetings held p.a. (y.t.d.)	3 Youth Council meetings were held	N/A	4.00	4.00	1.00	1.00	3.00	4.00	4.00	2.00	2.00	3.00	4.00	4.00	3.00	3.00	3.00

			Number Children's Rights Parliament meetings held p.a. (y.t.d.)	Children Right it's a once off event yearly and it has been held	KPI needs to be amended as it is a once off event	12.00	1.00	3.00	1.00	1.00	12.00	1.00	6.00			12.00	1.00	9.00	0.00	
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process	Directorate contributes to the IDP process and projects have been submitted as required by the legislation stipulations	N/A	100.00	0.00	50.00	50.00	3.00	100.00	0.00	75.00	75.00	3.00	100.00	0.00	100.00	100.00	3.00
			Contributions to the IDP review process (Public Participation)	Contributions to the IDP Review Process by Public Participation were made	N/A	100.00	0.00	50.00	100.00	5.00	100.00	0.00	75.00	75.00	3.00	100.00	0.00	100.00	100.00	3.00
			Contributions to the IDP review process (Events)	Contributions to the IDP Review Process by Events were made	N/A	100.00	0.00	50.00	100.00	5.00	100.00	0.00	75.00	75.00	3.00	100.00	0.00	100.00	100.00	3.00
			Contributions to the IDP review process (Special Programmes)	Contributions to the IDP Review Process by Special Programmes were made	N/A	100.00	0.00	50.00	100.00	5.00	100.00	0.00	75.00	75.00	3.00	100.00	0.00	100.00	100.00	3.00
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Inputs on the review of the Organogram submitted to Corporate Services by end January	Inputs on the review of the Organogram were submitted to Corporate Services	N/A	100.00	0.00				100.00	0.00				100.00	0.00	100.00	100.00	3.00

			Percentage of LLF issues related to Directorate resolved within specified timeframe	No outstanding LLF issues related to this Unit were issued	N/A	100.00	0.00	100.00	100.00	3.00	100.00	0.00	100.00	100.00		100.00	0.00	100.00	100.00	3.00
			Number of performance reviews and evaluations of the employees within Directorate conducted year to date	In the office of the Executive Mayor we do not have the Director.	No employee in the office of the Executive Mayor has been reviewed, evaluated nor assessed.	2.00	0.00				2.00	0.00				2.00	0.00	1.00	0.00	

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

There are no projects to be reported on during this quarter.

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 April 2012. Where no information was supplied, a **1** score was attached with 0% progress.
2. The automated system designed for MDM's PMS requirements have been used to capture and calculate scores. As this system is in its third year of use by MDM, users might have supplied information in the wrong format or incorrect fields that will influence scores.
3. Some of the scores being claimed by the various directorates still needs to be substantiated with supporting evidence as required. In certain instances, the detailed explanation was not provided in order to give clarity to the attainment of set targets.
4. The project scorecard still has to reflect the completion date, actual amount spent and in certain instances what measures have been put in place.