

Mopani District Municipality



MOPANI DISTRICT
MUNICIPALITY

Annual Performance Report – Non Financial Performance

June 2012

Financial Year 2011-2012

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1. Purpose

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

- ▶ Performance of the municipality and each external service provider
 - Quarterly and annual performance against quarterly and annual targets as per the SDBIP is reported on. The SDBIP contains the objectives and indicators as per the Municipal IDP as well as National indicators. The SDBIP¹ for 11/12 was developed to reflect ***cumulative performance***, therefore the status of indicators are a reflection of the overall performance level achieved year to date.
- ▶ Comparison of performance against set targets and performance in previous financial year
 - Calculations to calculate the variance between actual annual performance and annual targets are included for each KPI.
 - Calculations to calculate the variance between actual annual performance and baseline (previous financial year) performance are included for each KPI.
 - Comparisons of performance against quarterly targets are highlighted in the form of colours based on scores which were calculated using an automated system adapted to comply with the Mopani District Municipality's performance management requirements. The scoring method utilised is in line with the assessment rating calculator prescribed by the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, Regulation 805 of 2006. An explanation is as per the table below:

Table 1: Scores and colours

Colour code	Scoring	% Target achieved		Example Target=100%	Example Target=25%
Rating	Score	Low	High	Actual Achieved	Actual Achieved
Unsatisfactory	1-1.99	0.0%	66%	0-66.6%	0 - 16.6%
Below average	2 -2.99	66.7%	99.9%	66.67% - 99.9%	16.7 – 24.9%
Achieved target	3 -3.99	100%	132%	100-132.9%	25 – 33.2%
Achieved/ exceeded target	4 -4.99	133%	166.9%	133 – 166.9%	33.3% - 41.7%
Outstanding	5+	167.0%	+	167% and above	41.8% and above
NA – Not applicable for reporting in reporting period (excluded from performance measurement)					
OW – Set to zero weighting (excluded from performance measurement) by the Department					

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

¹ Service Delivery and Budget Implementation Plan

2. Components of the Annual Performance Report

The following is reported on:

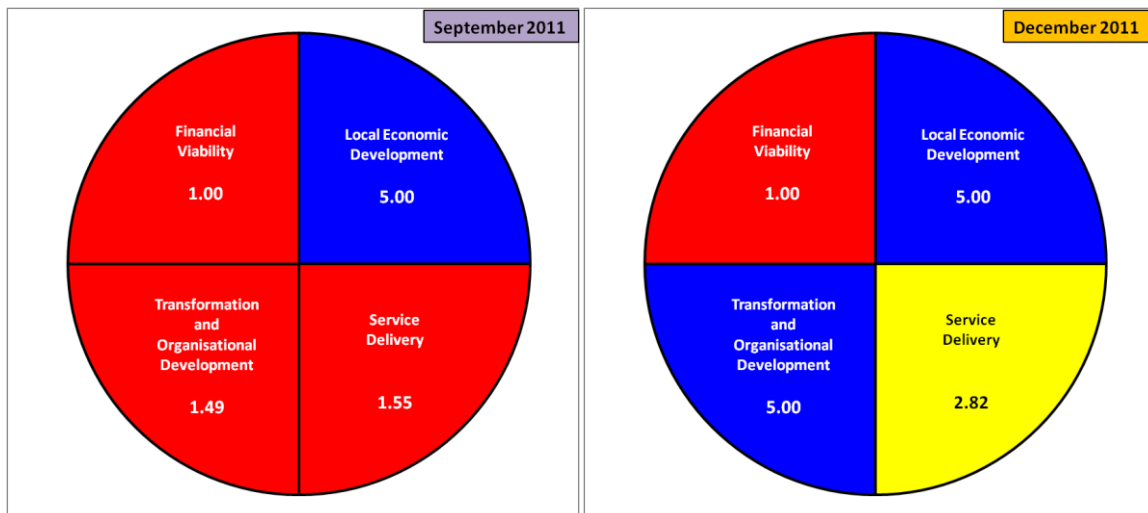
- Performance Highlights
- SDBIP Non-financial performance
- SDBIP Project Implementation
- Challenges and Recommendations
- Progress on Annual Report 10/11
- Approval of this Report

3. Performance Highlights

Performance highlights are supplied on performance of the National Indicators and Strategic scorecard as contained in the IDP and SDBIP in terms of strategic objective performance and programme performance including the strategy map.

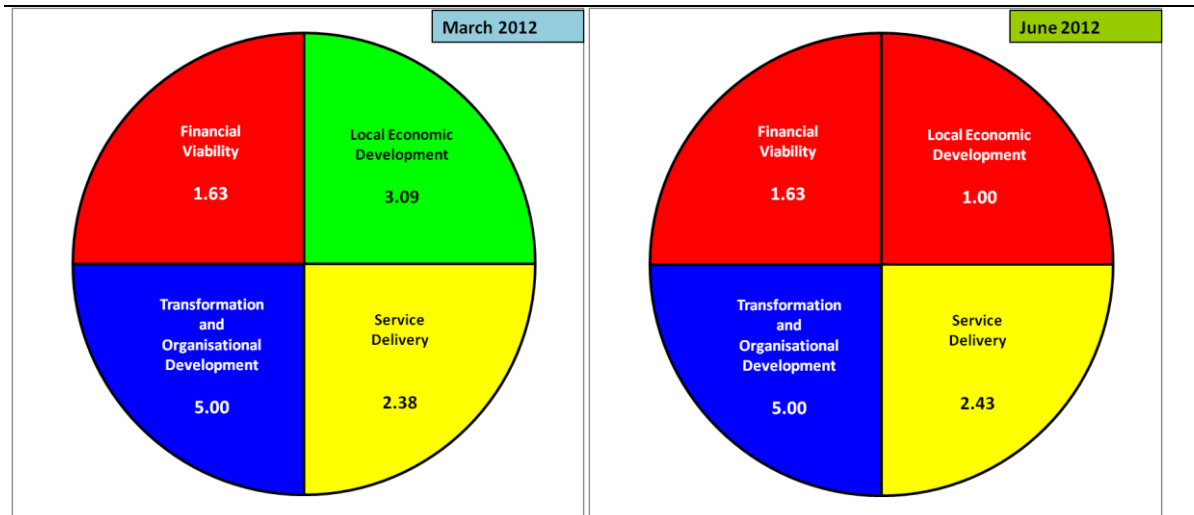
3.1 National Performance

General Key Performance Indicators (KPIs) are prescribed as per Section 43 of the Municipal Systems Act No 32 of 2000 and Section 10 of Regulation 796 of 2001. For Mopani District Municipality, the National KPIs applicable to the Municipality², are also reported on in the SDBIP. These indicators performed as follows per Key Performance Area and:



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

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At the end of the financial year, the best area of performance of the national KPI's was with **Transformation and Organisational Development** which achieved a maximum score of **5.00**. This is due to 81% of the allocated budget for implementing the workplace skills plan having been spent. **Service Delivery** ended the financial year below target, although 90.22% of households now have access to basic electricity showing an increase from the 86% in the 2010/2011 financial year. Household access to basic sanitation, water and waste removal have all seen a decline from the previous year. **Financial Viability** ended the year well below target with a score of **1.63** due to the low expenditure against the capital budget (78%) but was comparable with the 77.23% expenditure in the previous year. **Local Economic Development** also ended the year well below the annual target due to only 1 500 jobs having been created through the district wide LED initiatives against the target of 6 560. This also reflects a slight decrease from the 1 744 jobs created in the 2010/2011 financial year.

Detail pertaining to the KPIs related to these key performance areas can be found in the SDBIP and displayed below:

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Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Financial Viability – Become financially viable																					
Budget and Expenditure Management	M_09	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	R 131 637 518.90 out of the budget of R168 012 533.00 was spent.		25.00	3.34	1.00	50.00	12.00	1.00	75.00	59.00	1.63	100.00	78.00	1.63	77.23	100.00	78.00	-22.00	0.77
Local Economic Development – Grow the economy																					
Sustainable Job Creation	M_12	Number jobs created through district wide LED initiatives including capital projects year to date	Jobs were created on Sanitation projects to date. 90 Contractors were appointed	No action to be taken	125.00	1 050.00	5.00	2 255.00	3 694.00	5.00	4 326.00	4 569.00	3.09	6 560.00	1 500.00	1.00	1744.00	6 560.00	1 500.00	-5 060.00	-244.00
Service Delivery – Develop and maintain infrastructure																					
Electricity Infrastructure and Services	M_08	Percentage household with access to basic electricity	248 389 out of 275 316 household are electrified. The total backlog of 26 927 includes newly established settlements as well as extensions to the electrified villages. ESKOM is currently busy with electrification of 18 villages in the district to the total of 3 123 households for a tune of R25 143 735.99 and expected to be completed by the end of the current financial year	Planned projects to be executed within planned time frame. More funds required to get rid of the backlog	95.00	89.00	2.89	95.00	89.00	2.89	95.00	90.22	2.91	95.00	90.22	2.91	86.00	95.00	90.22	-4.78	4.22
Sanitation Infrastructure and Services	M_10	Percentage household with access to basic sanitation	Sanitation programme of building VIP units id	To fast tract the implementation of the sanitation programme.	75.00		1.00	76.20	100.00	4.52	77.82	40.00	1.21	78.60	75.00	2.93	75.00	78.60	75.00	-3.60	0.00

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Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Waste Management	M_07	Percentage household with access to basic waste removal	BPM = 66.7; GGM = 35 GLM = 6.9; GTM = 58.4; MLM = 5 MDM = 30%	N/A	50.00	28.81	1.29	60.00	22.00	1.05	70.00	30.00	1.00	75.00	30.00	1.04	48.00	75.00	30.00	-45.00	-18.00
Water Infrastructure and Services	M_11	Percentage household with access to basic water	The urban area has constant water supply and constraints for constant supply is in rural areas	Infrastructure development is developing the bulk infrastructure	75.00		1.00	78.00	79.45		80.00	100.00	4.40	85.00	75.00	2.82	72.00	85.00	75.00	-10.00	3.00
Transformation and Organisational Development – Develop entrepreneurial and intellectual capability																					
Capacity building and Training (HRD)	M_194	Percentage of a budget (salaries budget) actually spent on implementing its workplace skills plan	R617 546.67 out of a budget of R761 065 was spent		1.00	0.49	1.49	1.00	38.00	5.00	1.00	59.00	5.00	1.00	81.00	5.00	0.00	1.00	81.00	80.00	NA

Table 2: National KPI Performance

3.2 IDP Strategic Performance per KPA and Objective

The Strategic Scorecard as per the IDP 2011/2012 contains KPIs that are strategically of importance to the Mayoral Committee and Council. The IDP Strategic KPIs form part of the Office of the Municipal Manager's section of the SDBIP. This scorecard is managed by the Municipal Manager who reports back to the Mayoral Committee and Council on performance. The overall performance level achieved at the end of the financial year was an on target score of **3.09 (103%)**, reflecting a decrease over the third quarter score of **3.17 (106%)** and the mid-year result of **3.66 (122%)**, but an increase from the first quarter result of **2.14 (71%)**. Performance has however remaining consistent with the 2010/2011 financial year where a score of **3.32 (111%)** was achieved. The summary of achievement of the targets for the Key Performance Indicators (KPIs) per Objective and the related Programmes is shown below.

IDP Strategic Performance	Sep 11	Dec 11	Mar 12	Jun 12
	AVG	AVG	AVG	AVG
Overall	2.14	3.66	3.17	3.09
Service Delivery	1.98	2.90	2.81	2.83
Effective coordination of public transport systems	1.00	3.00	0W	3.00
Public transport	1.00	3.00	0W	3.00
Develop and maintain infrastructure	1.55	2.82	2.38	2.43
Electricity Infrastructure and Services	2.89	2.89	2.91	2.91
Sanitation Infrastructure and Services	1.00	4.52	1.21	2.93
Waste Management	1.29	1.05	1.00	1.04
Water Infrastructure and Services	1.00	0W	4.40	2.82
Improve Community well-being	4.36	0W	3.06	4.44
Poverty Monitoring	4.36	0W	3.06	4.44
Provide clean and safe water	1.00	2.88	3.00	1.45
Clean and safe water provision	1.00	2.88	3.00	1.45
Good Governance and Public Participation	2.84	2.75	3.03	2.78
Manage through information	2.00	2.84	4.00	3.00
Information management, Research and development	2.00	2.84	4.00	3.00
Democratic and accountable organisation	3.67	2.65	2.05	2.55
Governance and Administration	4.33	2.29	1.09	2.09
Monitoring and Evaluation	3.00	3.00	3.00	3.00
Financial Viability	1.92	3.50	1.66	2.66
Become financially viable	1.92	3.50	1.66	2.66
Budget and Expenditure Management	1.92	2.00	2.32	2.32
Revenue Management	0W	5.00	1.00	3.00
Local Economic Development	3.87	3.91	3.05	2.06
Grow the economy	3.87	3.91	3.05	2.06
Grow the economy	2.73	2.81	3.00	3.12
Sustainable Job Creation	5.00	5.00	3.09	1.00
Spatial Rationale	1.00	5.00	4.56	5.00
Plan for the future	1.00	5.00	4.56	5.00
Spatial Planning	1.00	5.00	4.56	5.00
Transformation and Organisational Development	1.25	3.88	3.92	3.19
Develop entrepreneurial and intellectual capability	1.25	3.88	3.92	3.19
Capacity building and Training (HRD)	1.49	5.00	5.00	5.00
Human Resource Management	1.00	2.75	2.83	1.38

Table 3: IDP Strategic Scorecard Performance

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At the end of the financial year, the best level of performance was in the KPA for *Spatial Rationale* achieving the maximum score of **5.00** due to the high level of performance achieved in the objective to Plan for the Future related to the growth points in which capital projects were implemented.

This was followed by the KPA for *Transformation and Organisational Development* also exceeding target with a score of **3.19** related to the objective to Develop entrepreneurial and intellectual capability due to the performance level achieved in the *Capacity building and training (HRD)* programme in relation to the actual expenditure on implementing the Workplace Skills Plan.

The KPA for *Service Delivery* was below target with challenges being faced in achieving the objectives to Develop and maintain infrastructure and to Provide clean and safe water. This was due to the lower than targeted delivery of basic services which include electricity, sanitation, waste removal and water although increases over the previous financial year were achieved related to electricity and water whilst sanitation remained static and waste removal saw a reduction in the overall level of the service delivery. Challenges were also faced in that the blue drop rating achieved was only 72% and the green drop rating achieved was only 62% although both seeing an improvement over the 64% and 52% ratings achieved in the 2010/2011 financial year. A blue drop forum is to be established and operational standards to be increased to address the issues.

The objective to Improve Community Well-being exceeded target due to the high level of achievement in the *Poverty Monitoring* programme as 36.5% of the households are indigent. This has remained consistent with the previous financial year. The objective for Effective coordination of public transport systems also achieved target.

The KPA for *Local Economic Development* was below target overall as a result of the challenges faced by the *Sustainable Job Creation* programme, however target was exceeded in the *Grow the Economy* programme which both contributed to the objective to Grow the Economy. The Gross Geographic Product (GGP) rating was higher than targeted at 4.5% which is an increase from the previous year's rating of 4.0% and above the targeted 4.2%. Mining and Community services accounted for more Gross Value Added (GVA) in the district. In relation to job creation, only 1 500 jobs were actually created through district wide Local Economic Development (LED) initiatives against the annual target of 6 560. This also reflects a drop from the 1 744 jobs created in the previous year and the 1 591 created in the 2009/2010 financial year. These jobs were created through sanitation projects.

The KPA for *Good Governance and Public Participation* was below target as the objective for Democratic and accountable organisation was not achieved due to the *Governance and Administration* programme. This was due to the Municipality receiving a qualified audit report for the 2010/2011 financial year. The objective to Manage through information met target.

The KPA for *Financial Viability* was also below target in relation to the objective to become financially viable due to the performance levels achieved by the *Budget and Expenditure Management* programme although target was met in the *Revenue Management* programme. The main contributor to the under-performance was the under expenditure against the capital budget. This stood at only 78% for the financial year although was comparable with the 77.23% for the previous year and an improvement over the 54% expenditure in the 2009/2010 financial year.

3.3 Strategy Map

The Strategy Map scores shown below are for June 2012 and are based on the IDP Strategic Scorecard Performance.

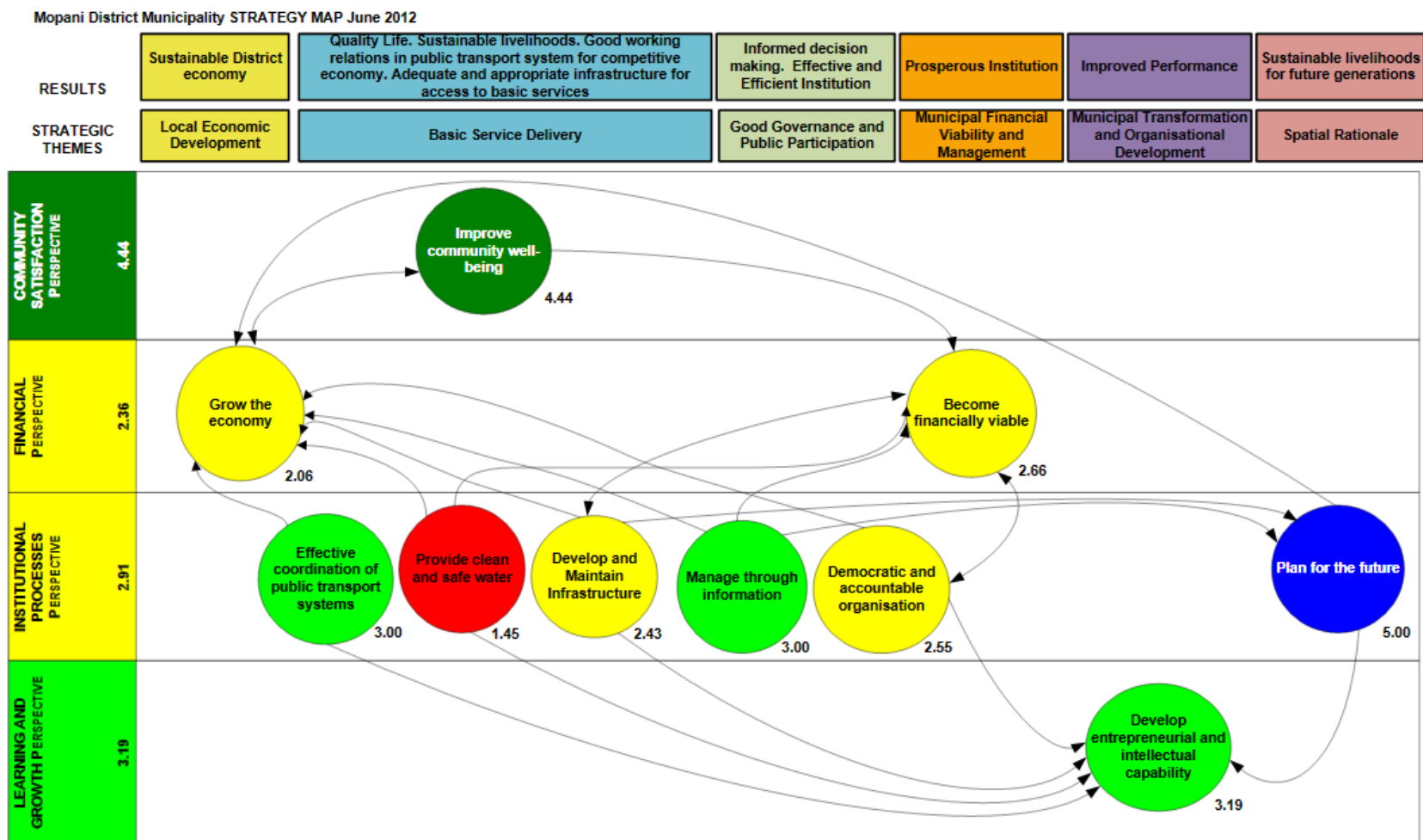
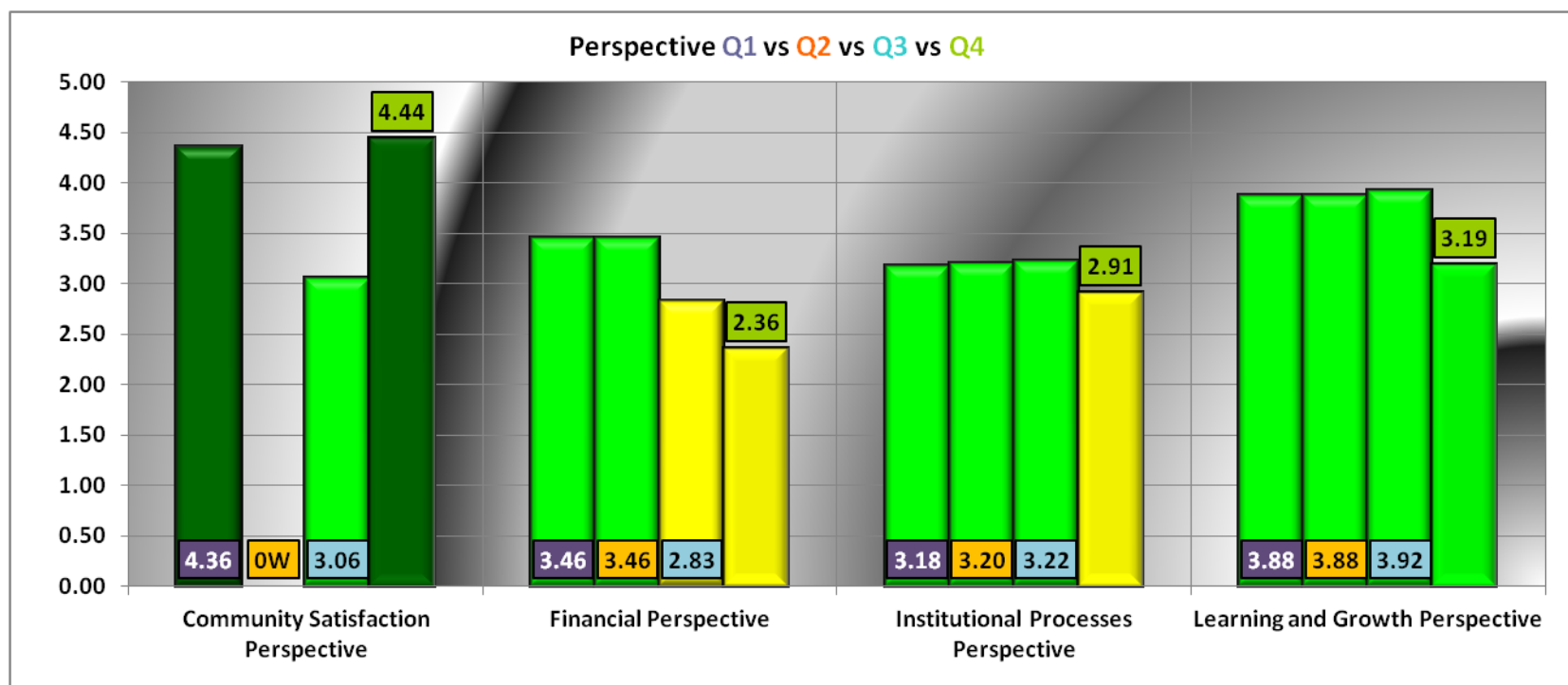


Figure 1: Strategy Map - June 2012

All ten strategic objectives were measured (scored) through the IDP strategic scorecard. Five (5) objectives exceeded target at the end of the financial year, with the highest score of **5.00** being achieved in the *plan for the future* objective, followed by the *improve community well-being* objective with a score of **4.44**. The objectives to *develop entrepreneurial and intellectual capability*, *manage through information* and *effective coordination of public transport systems* also achieved target. The remaining objectives all ended the year below target with the lowest level of performance being seen in the objective to *provide clean and safe water* with a score of only **1.45**. The following graph represents the performance for the four Balanced Scorecard perspectives for the financial year:

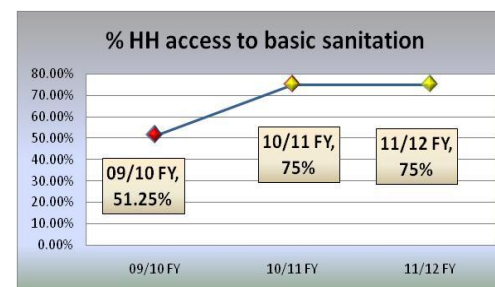
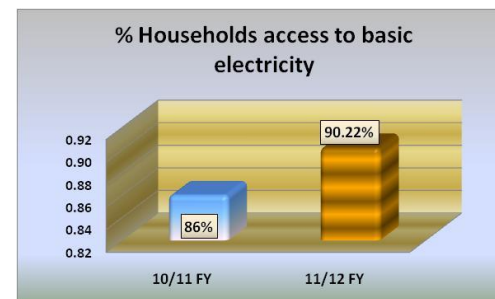
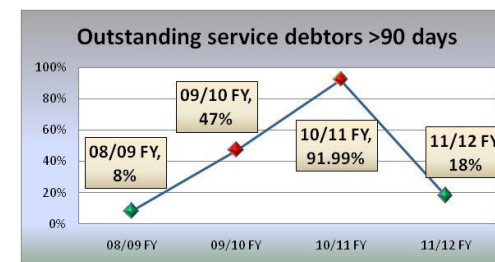


The best level of performance was achieved in the *Community Satisfaction Perspective* with an overall score of **4.44**. This was followed by the *Learning and Growth Perspective* with a score of **3.19**. The *Institutional Processes Perspective* was just below target with a score of **2.91** and the *Financial Perspective* faced the most challenges with a score of **2.36** at the end of the financial year.

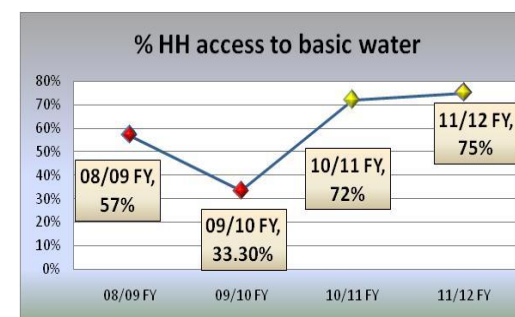
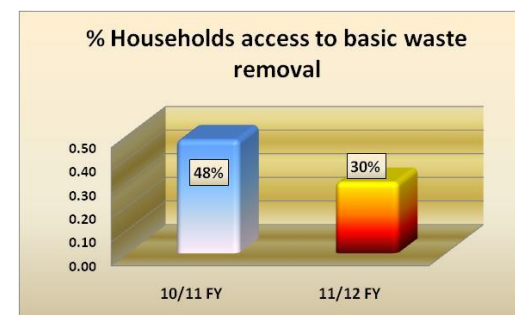
3.4 IDP Strategic Performance per Programme

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

- ▶ *Budget and Expenditure Management*: This programme was below target with only, 78% of the Capital budget that was spent, although all creditors were paid within 30 days of receipt of invoice.
- ▶ *Revenue Management*: Programme was on target with 18% of debtors outstanding for more than 90 days. Challenges exist within the fire services accounts as payments are not received timeously.
- ▶ *Governance and Administration*: Programme was below target with a qualification being received for the 10/11 Audit report. The municipality is adhering to all legislative requirements in the 11/12 financial year.
- ▶ *Monitoring and Evaluation*: Programme was on target with the Annual Report for 10/11 that was timeously submitted.
- ▶ *Information management, Research and development*: Programme was on target with Sebata MIS system pilot project implementation that is underway and will integrate all IT systems utilised within MDM.
- ▶ *Grow the economy*: Programme was on target with GGP rating that improved to 4.5% as the Mining and Community services accounted for more GVA in the district.
- ▶ *Sustainable Job Creation*: Programme was slightly below target as only 1500 jobs were created against a target of 6 560. Jobs were mainly created through sanitation projects.
- ▶ *Electricity Infrastructure and Services*: Programme was slightly below target but increased from the previous financial year with 90.22% (248 389 out of 275 316) of households that have access to basic electricity. 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.



- *Sanitation Infrastructure and Services*: Programme ended below target with 75% of households that has access to basic sanitation.
- *Waste Management*: Programme ended below target with 30% of households that have access to basic waste removal.
- *Water Infrastructure*: Programme ended below target with 75% of households with access to basic water. The urban area has constant water supply, but constraints for constant supply in rural areas exist.
- *Public transport*: Programme was on target with no incidents of conflict that was identified.
- *Poverty Monitoring*: Programme was on target with 36.6% of households that are indigent.
- *Clean and safe water provision*: Programme was below target with the Blue drop rating being at 72% and the Green drop rating at 62%.
- *Spatial Planning*: Programme was on target as all capital projects are within the district growth points. This includes Ndhambi and Nkowankowa.
- *Capacity building and Training (HRD)*: Overall, R617 546.67 out of a budget of R761 065 (81%) was spent on capacity building and training.
- *Human Resource Management*: Programme was below target with five of the eight section 57 employee positions that were filled during the financial year.



4. SDBIP Non-financial Performance

The following is a breakdown of performance as per the SDBIP per directorate.

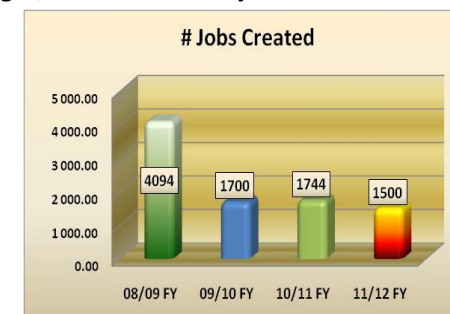
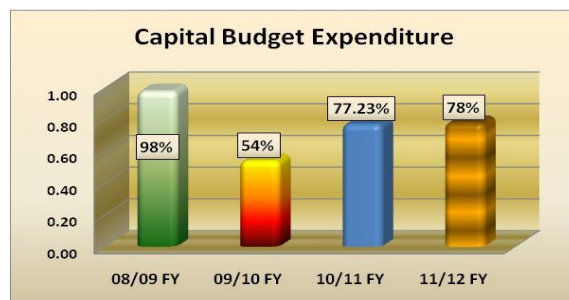
4.1 SDBIP – Office of the Municipal Manager (including IDP Strategic KPIs)

The **Office of the Municipal Manager** achieved an overall score of **2.97 (99%)** at the end of the financial year reflecting an increase from the third quarter result of **2.91 (97%)**, a decrease from the mid-year result of **3.44 (115%)** and an increase from the first quarter result of **2.13 (71%)**. Some of the successes were as follows;

- ▶ The key performance area for spatial rationale excelled. The Integrated Development Plan was adopted by Council on 31 May 2012 and a Strategic planning session was held from the 16-18 November 2011 for Mopani District Municipality (MDM).
- ▶ The district disaster management framework was approved under Council resolution 633 of 2008 dated 3 October 2008. The latest has been submitted to Council. The disaster management plan was sent for Council's acknowledgement and approved under Council resolution 92 of 2009 dated 30 September 2009.
- ▶ The Gross Geographic Product (GGP) rating was higher than targeted at 4.5% which is an increase from the previous year's rating of 4.0%. Mining and Community services accounted for more Gross Value Added (GVA) in the district.
- ▶ The Annual Report 10/11 was adopted timeously and there is full compliance to legislative requirements.
- ▶ The divisional risk assessment was reviewed and finalised with the Chief Risk Officer and a risk coordinator in the Internal Audit Unit being identified.



Challenges were faced in that the review of the Audit Opinion for 10/11 resulted in a qualification. Although below target, a total of 1 500 jobs were created mainly through sanitation projects throughout the year with a total of 90 contractors being appointed. Not all of the targeted six electronic systems were integrated, only the financial and the human resource systems. Only 30% of households have access to basic waste removal. Although urban areas have constant water supply, constraints for constant water supply exist within rural areas with a total of 75% households that have access to basic water. This is still an increase from the 72% of households with access to basic water during the previous financial year. Overall, 90.2% of households have access to basic electricity (248 389 out of 275 316) leaving a backlog of 26 927 households. In total, 78% of the Capital budget was spent (R 131 637 518.90 out of the budget of R 168 012 533.00) which is a slight increase from the previous financial year. From the eight available section 56 manager positions (managers in terms of the MSA section 56), only five are filled.



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SDBIP – OFFICE OF THE MUNICIPAL MANAGER – VOTE 005 – Key Performance Indicators

Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance ³from Target 11/12	Variance from 10/11⁴
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Financial Viability – Become financially viable																					
Budget and Expenditure Management Budget and Expenditure Management	M_09	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	R 131 637 518.90 out of the budget of R 168 012 533.00 was spent.		25.00	3.34	1.00	50.00	12.00	1.00	75.00	59.00	1.63	100.00	78.00	1.63	77.23	100.00	78.00	-22.00	0.77
	M_359	Percentage creditors paid within 30 days	All creditors paid within 30 days of receipt of invoice		100.00	90.00	2.83	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
Revenue Management	M_19	Percentage outstanding debtors more than 90 days	All fire services accounts are outstanding, accounts are send to the clients but no payments received.		18.00	0.00		18.00	0.00	5.00	18.00	100.00	1.00	18.00	18.00	3.00	0.00	18.00	18.00	0.00	NA
Good Governance and Public Participation – Democratic and accountable organisation																					
Cooperative Governance	M_590	Number of Management Lekgotla conducted successfully year to date	One Lekgotla was conducted this year.			50.00			1.00		1.00	1.00	3.00	1.00	1.00	3.00	0.00	1.00	1.00	0.00	NA
	M_591	Number of District Municipal Manager Forum meetings held successfully year to date	Four forums have so far been held.					2.00	2.00	3.00	3.00	4.00	4.50	4.00	4.00	3.00	0.00	4.00	4.00	0.00	NA
Governance and Administration	M_176	Percentage compliance to legislative requirements	We comply with legal requirements at all times	To ensure that all directorates seek legal advice before taking decisions	100.00	120.00	4.33	100.00	100.00	3.00	100.00		1.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
	M_177	Anti-corruption action plan related to Directorate developed	The institutional Anti Corruption Plan has been approved by Council.	None				100.00	40.00	1.00	100.00	40.00	1.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_178	Percentage Audit Committee decisions related to Directorate implemented	All the Audit Committee resolutions have been attended to.	None	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA

³ Variance from Target 11/12 is calculated as follows: Annual Actual 11/12 – Annual Target 11/12

⁴ Variance from 10/11 is calculated as follows: Annual Actual 11/12 – Baseline 10/11 Actual

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Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11 ⁴
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Governance and Administration	M_179	Risk register related to Directorate reviewed	The divisional risk assessment was reviewed and finalised with the Chief Risk Officer	None	100.00	100.00	3.00	100.00	167.00	5.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_180	Risk coordinator identified and designated	Miss Tshepiso Mokgola has been identified as a risk coordinator in the Internal Audit Unit	None.	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_181	Audit Charter Developed and approved by Audit Committee	Internal Audit Charter for 2012/13 has been developed and still to be presented to the Audit Committee for approval in the 4th quarter Audit Committee meeting.	Present the Internal Audit charter to Audit Committee for approval.		167.00		100.00	167.00	5.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_20	Unqualified audit reports	The Audit Opinion for 10/11 is a Qualification			0.00		100.00	75.00	1.58	100.00	50.00	1.17	100.00	50.00	1.17	100.00	100.00	50.00	-50.00	-50.00
Monitoring and Evaluation	M_230	Timeous submission of annual report	The Annual Report for 10/11 was timeously submitted		25.00	25.00	3.00	50.00	50.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
Good Governance and Public Participation – Manage through information																					
Information management, Research and development	M_182	Percentage electronic systems that are integrated	Only the financial system and the human resource system are integrated out of a total of six systems.	A meeting to finalise the integration process has been agreed with some of the system owners and what is left is for the data capturing and activation.	50.00		1.00	50.00	0.00	1.00	50.00	50.00	3.00	50.00	20.00	1.00	0.00	50.00	20.00	-30.00	NA
Local Economic Development – Grow the economy																					
Grow the economy	M_183	Percentage GGP rating	Mining and Community services accounted for more GVA in the district	Encourage level of Entrepreneurship in the district	4.20	3.50	2.73	4.20	3.70	2.81	4.20	4.20	3.00	4.20	4.50	3.12	4.00	4.20	4.50	0.30	0.50
Sustainable Job Creation	M_12	Number jobs created through district wide LED initiatives including capital projects year to date	Jobs were created on Sanitation projects to date. 90 Contractors were appointed	No action to be taken	125.00	1 050.00	5.00	2 255.00	3 694.00	5.00	4 326.00	4 569.00	3.09	6 560.00	1 500.00	1.00	1744.00	6 560.00	1 500.00	-5060.00	-244.00

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					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Sustainable Job Creation	M_184	Percentage of required funding secured for implementation of the alternative source of energy study conducted	No budget is allocated for alternative energy	Budget for implementation alternative source of energy will be addressed in the new financial year							50.00	0.00	1.00	100.00	0.00	1.00	0.00	100.00	0.00	-100.00	NA
	M_185	Percentage of required funding secured to implementation of abattoir study conducted	The business proposition is not feasible as per feasibility studies	Potential investors shall be identified and feasibility study presented for buy in		0.00		0.00			50.00	0.00	1.00	100.00	0.00	1.00	0.00	100.00	0.00	-100.00	NA
Service Delivery – Develop and maintain infrastructure																					
Electricity Infrastructure and Services	M_08	Percentage household with access to basic electricity	248 389 out of 275 316 household are electrified. The total backlog of 26 927 includes newly established settlements as well as extensions to the electrified villages. ESKOM is currently busy with electrification of 18 villages in the district to the total of 3 123 households for a tune of R25 143 735.99 and expected to be completed by the end of the current financial year	Planned projects to be executed within planned time frame. More funds required to get rid of the backlog	95.00	89.00	2.89	95.00	89.00	2.89	95.00	90.22	2.91	95.00	90.22	2.91	86.00	95.00	90.22	-4.78	4.22
Sanitation Infrastructure and Services	M_10	Percentage household with access to basic sanitation	Sanitation programme of building VIP units id	To fast tract the implementation of the sanitation programme.	75.00		1.00	76.20	100.00	4.52	77.82	40.00	1.21	78.60	75.00	2.93	75.00	78.60	75.00	-3.60	0.00
Waste Management	M_07	Percentage household with access to basic waste removal	BPM = 66.7; GGM = 35 GLM = 6.9; GTM = 58.4; MLM = 5 MDM = 30%	N/A	50.00	28.81	1.29	60.00	22.00	1.05	70.00	30.00	1.00	75.00	30.00	1.04	48.00	75.00	30.00	-45.00	-18.00
Water Infrastructure and Services	M_11	Percentage household with access to basic water	The urban area has constant water supply and constraints for constant supply is in rural areas	Infrastructure development is developing the bulk infrastructure	75.00		1.00	78.00	79.45		80.00	100.00	4.40	85.00	75.00	2.82	72.00	85.00	75.00	-10.00	3.00

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					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Service Delivery – Improve community well-being																					
Disaster Management	M_187	Disaster Management Framework reviewed and approved by Management	The district disaster management framework was approved under council resolution 633 of 2008 dated 3 October 2008. The latest has been submitted for council acknowledgement		167.00		100.00	160.00	5.00	100.00	167.00	5.00	100.00	167.00	5.00	100.00	100.00	167.00	67.00	67.00	
	M_188	Disaster Management Plan reviewed and approved by Management	The disaster management plan was sent for council's acknowledgement and approved under council resolution 92 of 2009 dated 30 September 2009		167.00		100.00	167.00	5.00	100.00	167.00	5.00	100.00	167.00	5.00	100.00	100.00	167.00	67.00	67.00	
Poverty Monitoring	M_186	Percentage households that are indigent (Number indigent households / Number households)	The information is reported in terms of the district IDP page 46.		30.00	36.50	4.36	30.00	36.50		29.00	30.00	3.06	29.00	36.50	4.44	36.50	29.00	36.50	7.50	0.00
Service Delivery – Provide clean and safe water																					
Clean and safe water provision	M_189	Blue drop rating	Blue drop assessment comprises of other components in the institution not only water quality.	Establishing a blue drop forum to able to deal with the blue drop issues holistically.	100.00		1.00	100.00	85.00	2.75	100.00	100.00	3.00	100.00	72.00	1.53	64.00	100.00	72.00	-28.00	8.00
	M_190	Green drop rating	Assessment will be conducted in December 2012	to get the operation standard of the sewage works in high rating	100.00		1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	62.00	1.37	52.00	100.00	62.00	-38.00	10.00
Spatial Rationale – Plan for the future																					

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					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Integrated Development Planning	M_191	Contributions to the IDP review process	The office is chairing the IDP Steering Committee and does provide leadership during deliberations including making inputs. The units in the Office of the Municipal Manager also make submission at the IDP Technical Committee for discussions at the Steering Committee level.		50.00	40.00	1.67	75.00	100.00	4.56	100.00	100.00	3.00	100.00			0.00	100.00	100.00	0.00	NA
	M_192	Timeous adoption of IDP (Percentage progress with the process of finalisation)	IDP was adopted on 31 May 2012 by Council.	N/A	25.00	20.00	1.67	50.00	50.00	3.00	75.00	100.00	4.58	100.00	167.00	5.00	0.00	100.00	167.00	67.00	NA
Integrated Planning	M_592	Number of Strategic Planning workshops held successfully year to date	Strategic planning session was held on 16-18 Nov. 2011 for MDM	In future the date for the Strategic planning session needs to align with that of the IDP Process plan.				1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	0.00	1.00	1.00	0.00	NA
Spatial Planning	M_193	Percentage growth points in which capital projects are implemented	MDM has implemented capital projects in only two district growth points out of six(Ndhambi and Nkowankowa)	LED to identify and implement projects in line with the priority needs of the SDF.	50.00	10.00	1.00	50.00	100.00	5.00	60.00	80.00	4.56	60.00	100.00	5.00	0.00	60.00	100.00	40.00	NA
Transformation and Organisational Development – Develop entrepreneurial and intellectual capability																					
Capacity building and Training (HRD)	M_194	Percentage of a budget (salaries budget) actually spent on implementing its workplace skills plan	R617 546.67 out of a budget of R761 065 was spent		1.00	0.49	1.49	1.00	38.00	5.00	1.00	59.00	5.00	1.00	81.00	5.00	0.00	1.00	81.00	80.00	NA
Human Resource Management	M_195	Percentage S57 managers posts filled	Five of eight section 57 employees positions were filled during this month	Fill the positions of the three(3) vacant position	100.00		1.00	100.00	85.00	2.75	100.00	90.00	2.83	100.00	63.00	1.38	0.00	100.00	63.00	-37.00	NA

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					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Human Resource Management	M_196	Inputs on the review of the organogram submitted to Corporate Services by end January	Inputs were received from all Directorates and incorporated into the Draft Organogram awaiting approval by council.	The draft organogram was referred to the Office of Executive Manager for further directive as per agreement.							100.00	80.00	1.67		100.00		0.00	100.00	100.00	0.00	NA
	M_197	Percentage of LLF issues related to Directorate resolved within specified timeframe	If available, all LLF issues are dealt with within the specified time frames	Maintain the standard	100.00		1.00	100.00	100.00	3.00	100.00	80.00	1.67	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_199	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	PMS still to be cascaded to lower level employees within MDM.	Fill the vacant post of the PMS officer as a matter of urgency							1.00	1.00	3.00	2.00	13.00	5.00	0.00	2.00	13.00	11.00	NA

4.2 SDBIP – Budget and Treasury

The **Budget and Treasury** Directorate achieved an overall score of **1.82 (61%)** at the end of the financial year, reflecting a decrease from the third quarter result of **2.41 (80%)**, the mid-year result of **2.35 (78%)** and a slight increase from the first quarter result of **1.75 (58%)**. Some of the successes were as follows;

- The budget for the 2012/2013 financial year was approved by council on 31 May 2012.
- All of the Municipal Systems Improvement Grant (R 790 000) was spent during the financial year as per the previous year.
- All submission dates are adhered to as prescribed by the Municipal Finance Management Act (MFMA) calendar throughout the financial year. Financial statements for 10/11 financial year were drafted and submitted to the Auditor General (AG) by end of August 2011.

Challenges were faced in that the quarterly supply chain management reports from July 2011 to June 2012 have been prepared but not yet been tabled to Council. Tenders above R 100 000.00 were reported to Treasury as and when awarded. Only 34.78% of tenders (16 out of 46 advertised bids) have been adjudicated within 60 days of closure of tenders but an improvement from the previous financial year (12.4%) and 83.21% of total business awarded was to businesses located in the District area. Only the Chief Financial Officer underwent the performance evaluation in the Budget and Treasury directorate.

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

Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Financial Viability – Become financially viable																					
Budget and Expenditure Management	M_01	Percentage capital budget variance per directorate (i.t.o. cashflow projections)	The capital budget spending is R 64,463.86 which is 0.96% spending of the total budget of R 6,750,000.00. The variance is 99.04% which is 100-0.96.		10.00	0.00	5.00	10.00	47.35	1.00	10.00	74.42	1.00	10.00	99.04	1.00	0.00	10.00	99.04	89.04	NA
	M_02	Budget related policies reviewed and approved by Council (delegations, tariffs, credit control, supply chain management, cash management and investment policies)	All Budget related policies were submitted to council for approval with the final budget 2012/2013 on the 31st May 2012.		100.00	0.00	1.00	100.00	0.00	1.00	100.00	167.00	5.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_16	Final budget adopted by Council by end May	The budget was approved by council on the 31 May 2012.			0.00	NA		0.00	NA		100.00	NA	100.00	167.00	5.00	100.00	100.00	167.00	67.00	67.00
	M_24	Percentage operational budget variance per directorate (i.t.o. cashflow projections)	The total spending for operational budget is R 22,259,270.20. The budget is R 25,924,020. The percentage spending is at 86%, where the variance is 100-86=14%.		10.00	10.84	2.79	10.00	27.40	1.00	10.00	8.30	4.43	10.00	14.00	1.00	1.00	10.00	14.00	4.00	13.00
	M_25	Percentage MSIG utilization	An amount of R790 000 which was received during financial year, is fully spent.		25.00	25.00	3.00	50.00	100.00	5.00	75.00	93.67	4.41	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
	M_27	Percentage total capital budget spent in year	R131 637 518.90 out of the budget of R168 012 533 was spent		15.00	17.00	3.20	50.00	12.00	1.00	75.00	59.30	1.65	100.00	78.00	1.63	79.00	100.00	78.00	-22.00	-1.00
	M_28	Percentage training budget spent	R1245 881.69 out of budget of R1 244 000 was spent.		15.00	0.00	0W	50.00	49.00	2.97	75.00	103.00	4.62	100.00	100.00	3.00	102.03	100.00	100.00	0.00	-2.03
	M_29	Adjustment budget adopted by Council by end February	The Adjustment budget was approved by council on the 27 February 2012.			0.00	NA		0.00	NA	100.00	167.00	5.00		100.00	NA	100.00	100.00	167.00	67.00	67.00
	M_30	Draft budget tabled to Council by 31 March	The draft budget was tabled in council on the 31 March 2012.			0.00	NA		0.00	NA	100.00	167.00	5.00		100.00	NA	100.00	100.00	167.00	67.00	67.00
Financial Reporting	M_03	Development and implementation of the MFMA management calendar	All submission dates are adhered to as prescribed by the MFMA calendar.		100.00	100.00	3.00	100.00	100.00	3.00	100.00	167.00	5.00	100.00	167.00	5.00	0.00	100.00	167.00	67.00	NA

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Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Financial Reporting	M_31	Number of SCM reports submitted to council and treasuries	Quarterly SCM reports from July 2011 to June 2012 have been prepared but not yet been tabled to council. Tenders above R100 000.00 are reported to treasury as and when they are awarded.	The SCM reports from July 2011 to June 2012 will be tabled to council in July 2012.	1.00	1.00	3.00	2.00	0.00	1.00	3.00	0.00	1.00	4.00	0.00	1.00	1.00	4.00	0.00	-4.00	-1.00
	M_338	Financial statements drafted and submitted to AG by end Aug	The financial statement for 2010-2011 was submitted at AG on time by the 31 August 2011.		100.00	100.00	3.00		0.00	NA		100.00	NA		100.00	NA	100.00	100.00	100.00	0.00	0.00
Revenue Management	M_04	Monthly collection rate on billings			85.00	0.00	1.00	85.00	0.00	1.00	85.00	0.00	1.00	85.00	0.00	1.00	0.00	85.00	0.00	-85.00	NA
Supply chain management	M_33	Percentage Tenders adjudicated within 60 days of closure of tender	Sixteen out of Forty Six advertised bids have been adjudicated within 60 days of closure of tenders.	SCM unit must enforce adherence to the Demand Management Plan and Bid Committee Meetings should be held as scheduled to ensure bids are adjudicated within 60 days.	100.00	75.00	1.58	100.00	38.47	1.00	100.00	34.78	1.00	100.00	34.78	1.00	12.40	100.00	34.78	-65.22	22.38
	M_375	Percentage total business awarded to businesses located in District area	109 total awarded to businesses within the district / 131 total awarded bids*100 = 83.21		95.00	50.00	1.18	95.00	60.00	0W	95.00	94.68	2.99	95.00	83.21	2.79	79.00	95.00	83.21	-11.79	4.21
Good Governance and Public Participation – Democratic and accountable organisation																					
Cooperative Governance	M_216	Number of Budget Steering Committee meetings held successfully	Three budget steering committee meeting were held during the budget process.		3.00	0.00	1.00	6.00	0.00	1.00	9.00	3.00	1.00	12.00	3.00	1.00	3.00	12.00	3.00	-9.00	0.00
	M_34	Percentage of Economic Cluster resolutions related to MDM implemented	All resolution taken in the cluster meetings related to MDM are implemented.		100.00	0.00	1.00	100.00	80.00	1.67	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
Fleet Management	M_05	Number of fleet vehicle maintenance reports related to directorate compiled	Report on maintenance of vehicles has been compiled.		3.00	3.00	3.00	6.00	6.00	3.00	9.00	9.00	3.00	12.00	12.00	3.00	0.00	12.00	12.00	0.00	NA
Governance and Administration	M_06	Anti-corruption action plan related to Directorate developed	Anti-corruption strategy of the Municipality is approved by council and all directorates are obliged to adhere to it.			0.00	NA	100.00	0.00	0W	100.00	0.00	1.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_13	Percentage Audit Committee decisions related to Directorate implemented	All resolutions taken by Audit committee are implemented by the directorate.		100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA

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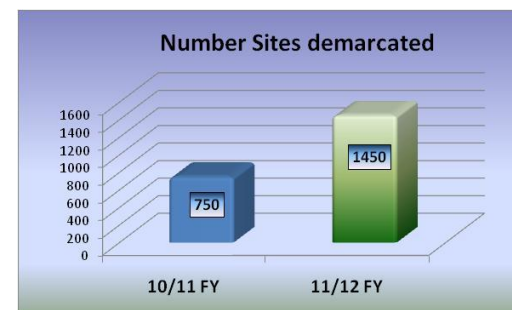
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					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Governance and Administration	M_14	Risk register related to Directorate reviewed	The Risk register was reviewed during May month with the Chief Risk Officer.		100.00	0.00	1.00	100.00	100.00	3.00	100.00	167.00	5.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_15	Risk coordinator identified and designated	The Risk coordinator was identified and the name was submitted to the Chief Risk Officer.		100.00	0.00	1.00	100.00	0.00	1.00	100.00	0.00	1.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_35	Percentage of AG audit queries related to directorate resolved	The Audit implementation plans on issues raised by AG are attended to by the directorate.			0.00	NA	20.00	0.00	1.00	60.00	0.00	1.00	100.00	55.00	1.25	70.00	100.00	55.00	-45.00	-15.00
	M_36	Percentage of identified risks addressed per directorate	Some of the risks identified are addressed by the directorate.		25.00	25.00	3.00	50.00	0.00	1.00	75.00	50.00	1.44	100.00	50.00	1.17	33.00	100.00	50.00	-50.00	17.00
	M_37	Percentage internal audit queries related to directorate resolved within agreed timeframes	Some queries related to the directorate which were raised by internal audit unit were addressed.		100.00	100.00	3.00	100.00	0.00	1.00	100.00	100.00	3.00	100.00	33.00	1.00	50.00	100.00	33.00	-67.00	-17.00
	M_38	Percentage Council resolutions related to relevant directorate implemented within specified timeframes	All resolutions taken by council were implemented by the directorate.		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
	M_39	Percentage Executive Management meetings attended and decisions implemented within timeframes	All resolutions taken during management meetings are implemented.		100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	62.50	100.00	100.00	0.00	37.50
Spatial Rationale – Plan for the future																					
Integrated Development Planning	M_17	Contributions to the IDP review process			50.00	50.00	3.00	75.00	100.00	4.56	100.00	100.00	3.00			NA	0.00	100.00	100	0.00	NA
Transformation and Organisational Development – Develop entrepreneurial and intellectual capability																					
Human Resource Management	M_18	Inputs on the review of the organogram submitted to Corporate Services by end January				0.00	NA		100.00	NA	100.00	167.00	5.00			NA	0.00	100.00	167	67.00	NA
	M_21	Percentage of LLF issues related to Directorate resolved within specified timeframe	All issues raised by the LLF are implemented.		100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_22	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	Only the Chief Financial Officer undergo the performance evaluation in the budget and treasury directorate.			1.00	NA			NA	1.00	1.00	3.00	2.00	1.00	1.50	0.00	2.00	1.00	-1.00	NA

4.3 SDBIP – Planning and Development

The **Planning and Development** Directorate achieved an overall score of **3.76 (125%)** at the end of the financial year, reflecting an increase from the third quarter result of **3.28 (109%)**, the mid-year result of **2.58 (86%)** and a significant increase from the first quarter result of **1.29 (43%)**. Some of the successes were as follows;

- ▶ There was only a 7% capital budget variance for the directorate. Overall, 30% of the projects are 100% complete while 70% of them are at 90% being in the payment and implementation stage.
- ▶ Overall, 150 farmers were included in the support programme for emerging farmers exceeding the annual target of 12. The list of farmers was consolidated and submitted to the Department of Agriculture for further support. Five meetings were held with the farming community during the financial year.
- ▶ The Broederstroom drift farm was maintained during the year with 157 hectares of fire breaks developed and 140 hectares of bush clearing done.
- ▶ In total, 1 450 sites were demarcated in support of local municipalities far exceeding the annual target and previous financial year (1 050) result.
- ▶ All of the infrastructure projects were implemented within the District Area Growth points.
- ▶ The department performed on target in the Governance and Administration key performance area with all of the Auditor General (AG) queries and all of the Internal Audit queries related to the department having been addressed throughout the financial year.
- ▶ Two investors were attracted in support of the implementation of the mining study in PMC and Gravelotte by Exxaro to start with mining of Iron ore during the next financial year.



Challenges were faced in that only 20 jobs were created through the Moshupatsela programme throughout the financial year. The implementation of the activities contained in the Moshupatsela programme implementation plan was behind schedule with only Orchard management being operational. A farm manager is to be appointed to start with other business units such as Atchar manufacturing. The project for reviewing of the Tourism framework will only be advertised in the next financial year.

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

Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Financial Viability – Become financially viable																					
Budget and Expenditure Management	M_200	Percentage capital budget variance per directorate (i.t.o. cashflow projections)	30% of the projects are at 100% complete while only 70% of them are at 90% in payment and implementation stage	N/A	10.00	90.00	1.00	10.00	-4.50	5.00	10.00	9.00	3.25	10.00	7.00	5.00	0.00	10.00	7.00	-3.00	NA
Good Governance and Public Participation – Democratic and accountable organisation																					
Fleet Management	M_201	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	The vehicle maintenance reports are written or drafted by Budget and Treasury on monthly basis.	N/A	3.00	0.00	1.00	6.00	0.00	1.00	9.00	9.00	3.00	12.00	12.00	3.00	0.00	12.00	12.00	0.00	NA
Governance and Administration	M_202	Anti-corruption action plan related to Directorate developed	Anti-corruption plan developed	N/A		100.00	NA	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_203	Percentage Audit Committee decisions related to Directorate implemented	No audit committee decisions raised for SP	N/A	100.00	0.00	1.00	100.00	16.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_204	Risk register related to Directorate reviewed	Risk register was reviewed before due date	N/A	100.00	0.00	1.00	100.00	1457.00	5.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_205	Risk coordinator identified and designated	Risk coordinator identified before due date	N/A	100.00	0.00	1.00	100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_89	Percentage of AG audit queries related to directorate resolved	No AG audit queries related to the SP sub-directorate raised	N/A		0.00	NA	20.00	0.00	1.00	60.00	100.00	5.00	100.00	100.00	3.00	100.00	100.00	0.00	0.00	
	M_90	Percentage of identified risks addressed per directorate	All risks identified were addressed in March 2012	N/A	25.00	0.00	1.00	50.00	100.00	5.00	75.00	100.00	4.58	100.00	100.00	3.00	100.00	100.00	0.00	0.00	
	M_91	Percentage internal audit queries related to directorate resolved within agreed timeframes	No internal audit queries related to SP were raised	N/A	100.00	0.00	1.00	100.00	14.00	1.00	100.00	167.00	5.00	100.00	100.00	3.00	100.00	100.00	0.00	0.00	
	M_92	Percentage Council resolutions related to relevant directorate implemented within specified timeframes	No Council resolutions related to the sub-directorate were raised	N/A	100.00	0.00	1.00	100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	0.00	0.00	

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Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Governance and Administration	M_93	Percentage Executive Management meetings attended and decisions implemented within timeframes	All Executive Management meetings extended to the SP were attended	N/A	100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
Local Economic Development – Grow the economy																					
Agriculture	M_206	Number of farmers included in the support programme for emerging farmers	List of farmers were consolidated and submitted to dept of Agriculture for further support	No action to be taken	12.00	5.00	1.22	12.00	100.00	5.00	12.00	105.00	5.00	12.00	150.00	5.00	0.00	12.00	150.00	138.00	NA
	M_207	Number of reports on the CLGF sponsored programme submitted	Five reports were submitted to date	No action to be taken	1.00	3.00	5.00	2.00	14.00	5.00	3.00	3.00	3.00	4.00	5.00	4.33	0.00	4.00	5.00	1.00	NA
	M_208	Number of meetings held with farming community	Five meeting to date with farmers	No action to be taken	1.00	1.00	3.00	2.00	0.00	1.00	3.00	1.00	1.00	4.00	5.00	4.33	0.00	4.00	5.00	1.00	NA
Sustainable Job Creation	M_209	Number of jobs created through Moshupatsela programme year to date	Jobs were created during the current bush clearing exercise in the farm	No action to be taken	25.00	12.00	1.13	55.00	100.00	5.00	126.00	0.00	1.00	126.00	20.00	1.00	0.00	126.00	20.00	-106.00	NA
	M_210	Number investors attracted for implementation of mining study	Two investment were attracted in PMC and Gravelotte by Exxaro to start with mining of Iron ore	Plan to be developed to set up meetings with prospective investors in the district and also to participate in community or individual initiatives as the investment requires bulk services		0.00	NA	0.00	NA	1.00	1.00	3.00	2.00	2.00	3.00	0.00	2.00	2.00	0.00	NA	
	M_213	Implementation of the activities contained in the Moshupatsela programme implementation plan	Only Orchard management is operational	Appoint a farm manager to start with other business units such as Atchar manufacturing	25.00	25.00	3.00	50.00	0.00	1.00	75.00		1.00	100.00	50.00	1.17	0.00	100.00	50.00	-50.00	NA
	M_214	Number of Cooperatives related to Moshupatsela programme identified, established and managed	No new cooperative to be established in the farm	No action to be taken		0.00	NA	3.00	100.00	5.00	3.00	0.00	1.00	3.00	1.00	1.00	0.00	3.00	1.00	-2.00	NA
	M_215	Number of Service level agreements with cooperatives signed	No new service level to be signed	No action to be taken		1.00	NA	3.00	16.00	5.00	3.00	0.00	1.00	3.00	0.00	1.00	0.00	3.00	0.00	-3.00	NA

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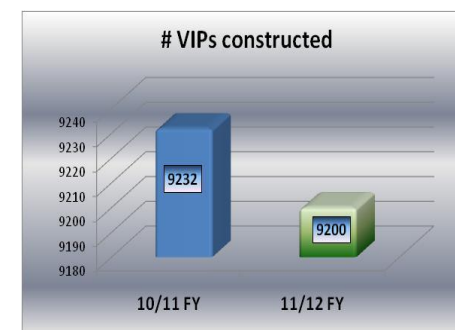
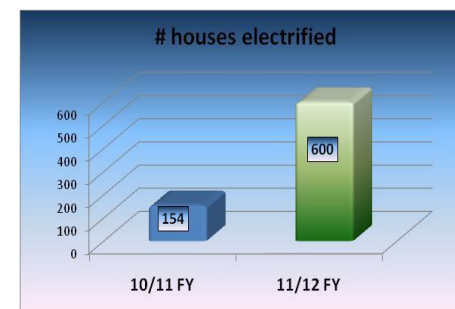
Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Sustainable Job Creation	M_217	Broederstroom drift farm maintained	157 hec of fire breaks developed and 140 hec of bush clearing	No action to be taken	100.00	50.00	1.17	100.00	1 457.00	5.00	100.00	157.00	5.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_87	Number jobs created through LED initiatives (excluding Moshupatsela programme) year to date	Jobs were created on the current bush clearing exercise that is ending this July 2012	Appoint more labourers to clear the farm	100.00	420.00	5.00	100.00	1 457.00	5.00	100.00	42.00	1.03	100.00	20.00	1.00	150.00	100.00	20.00	-80.00	-130.00
Tourism	M_218	Tourism Framework reviewed and approved by Management	Terms of Reference developed	The project to be advertised in the new financial year 2012/13		25.00	NA	100.00	0.00	1.00	100.00	100.00	3.00	100.00	0.00	1.00	0.00	100.00	0.00	-100.00	NA
Spatial Rationale – Plan for the future																					
Integrated Development Planning	M_219	Contributions to the IDP review process	Contribution to the IDP is excellent	N/A	50.00	100.00	0W	75.00	100.00	4.56	100.00	100.00	3.00		100.00	NA	0.00	100.00	100.00	0.00	NA
Spatial Planning	M_220	Conduct an assessment on the areas to be incorporated in the CRDP Programme	CRDP assessment was conducted before due date	N/A		100.00	NA	100.00	14.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_221	Number of reports on the implementation of the pilot projects on CRDP (Botshabelo and Muyexe) submitted on time	Update reports are submitted to MANCO as highlights every month	N/A	1.00	0.00	1.00	2.00	0.00	1.00	3.00	9.00	5.00	4.00	12.00	5.00	0.00	4.00	12.00	8.00	NA
	M_464	Number Sites demarcated	1450 sites were demarcated in support of local municipalities	N/A		0.00	NA		100.00	NA		100.00	NA	750.00	1 450.00	5.00	1050.00	750.00	1 450.00	700.00	400.00
	M_86	Percentage Infrastructure projects implemented by MDM in District Area Growth points	All district growth points have infrastructure projects developed in them	N/A	70.00	10.00	1.00	70.00	16.00	1.00	70.00	100.00	5.00	70.00	100.00	5.00	100.00	70.00	100.00	30.00	0.00
Transformation and Organisational Development – Develop entrepreneurial and intellectual capability																					
Human Resource Management	M_222	Inputs on the review of the organogram submitted to Corporate Services by end January	Inputs on reviewed organogram were provided in advance	N/A		0.00	NA		100.00	NA	100.00	100.00	3.00		100.00	NA	0.00	100.00	100.00	0.00	NA
	M_223	Percentage of LLF issues related to Directorate resolved within specified timeframe	Issues related to LLF were resolved in advance	N/A	100.00	0.00	1.00	100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_224	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	Performance reviews and evaluation are done through monthly reports	N/A		3.00	NA		0.00	NA	1.00	100.00	5.00	2.00	12.00	5.00	0.00	2.00	12.00	10.00	NA

4.4 SDBIP – Engineering Services

The **Engineering Services** Directorate achieved an overall score of **2.80 (93%)** at the end of the financial year, reflecting an increase from the third quarter result of **2.27 (76%)**, the mid-year result of **2.02 (67%)** and slight decrease from the first quarter result of **3.13 (104%)**. Some of the achievements were as follows;

- ▶ The directorate experienced only a 5% capital budget variance with the Apollo lights and Botchabelo Electrification projects awaiting the appointment of a service provider for project implementation.
- ▶ In total, 3 432.47 km of gravel roads were bladed during the financial year, far exceeding the annual target of 1 560 km.
- ▶ A total of 600 houses were electrified through MDM initiatives exceeding the annual target and an improvement from the previous financial year result of 154 houses.
- ▶ A total of 9 200 new Ventilated Improved Pits (VIP's) were constructed, exceeding the annual target and on par with the previous year's result.
- ▶ A total of 3 501 jobs were created⁵ through household sanitation projects, 284 more than the annual target.

Challenges were faced in that only 450 jobs were created through infrastructure projects (excluding household sanitation) mainly due to delays on implementation of some infrastructure projects that affected employment generation. Only 0.8 km of road was upgraded to tar, below the annual target of 15 km. More funds are required to fast track the upgrading of roads to tar and the Demand Management Plan must be adhered to in the appointment of service providers. There is a total backlog of 26 927 houses to be electrified and this includes newly established settlements as well as extensions to the electrified villages. ESKOM is currently undertaking electrification of 18 villages in the district encompassing a total of 3 123 households for an amount of R 25 143 735.99 and expected to be completed by the end of the next financial year. In addition no performance assessments for the directorate took place during the year.



⁵ Reports on the final number to be completed

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SDBIP – ENGINEERING SERVICES – VOTE 050 – Key Performance Indicators

Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Financial Viability – Become financially viable																					
Budget and Expenditure Management	M_103	Percentage operational budget variance per directorate (i.t.o. cashflow projections)	40% as a results of vacancy for Energy Co-ordinator and other allowances	Post for Energy Co-ordinator was advertised and interviews were conducted last month. Appointment is expected soon.	10.00		1.00	10.00	40.00	1.00	10.00		1.00	10.00	10.00	3.00	2.00	10.00	10.00	0.00	8.00
	M_160	Percentage capital budget variance per directorate (i.t.o. cashflow projections)	Apollo lights and Botchabelo Electrification projects are still waiting for appointment of service provider.	Adherence to demand management plan will assist in appointing service providers in time	10.00		1.00	10.00	35.00	1.00	10.00		1.00	10.00	5.00	5.00	0.00	10.00	5.00	-5.00	NA
Good Governance and Public Participation – Democratic and accountable organisation																					
Cooperative Governance	M_104	Percentage of Infrastructure Cluster resolutions related to MDM implemented	All received resolutions have been implemented	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
	M_105	Percentage of District Technical Task Team resolutions related to MDM implemented within timeframes	All received resolutions have been implemented	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
	M_106	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	3.00	100.00	90.00	2.83	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
Fleet Management	M_161	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	Fleet vehicles are issued and maintained by fleet management officer in the office of B&T hence records are compiled and kept there.	Correct information be recorded and submitted to B&T	3.00		0W	6.00	6.00	3.00	9.00	100.00	5.00	12.00	10.00	2.71	0.00	12.00	10.00	-2.00	NA
Governance and Administration	M_107	Percentage of AG audit queries related to directorate resolved	Not applicable for this period.	Not applicable for this period.		100.00	NA	20.00	20.00	3.00	60.00	100.00	5.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
	M_108	Percentage of identified risks addressed per directorate	Risk register was reviewed during the month of October 2011 and approved by the committee.	Adhering to the reviewed risk register. Monitoring and reporting any deviation	25.00	100.00	5.00	50.00	35.00	1.50	75.00	50.00	1.42	100.00	50.00	1.17	90.00	100.00	50.00	-50.00	-40.00

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Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Governance and Administration	M_109	Percentage internal audit queries related to directorate resolved within agreed timeframes	Audit Committee decisions to be implemented within the specified time frame.	No decisions were directed to the directorate	100.00	100.00	3.00	100.00	100.00	0W	100.00	100.00	3.00	100.00	100.00	3.00	90.00	100.00	100.00	0.00	10.00
	M_110	Percentage Council resolutions related to relevant directorate implemented within specified timeframes	Not applicable this period	Adhering to council resolutions at all time and within the time- frame.	100.00		1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	60.00	100.00	100.00	0.00	40.00
	M_111	Percentage Executive Management meetings attended and decisions implemented within timeframes	All management committee resolutions related to sub-directorate are implemented within timeframes	To adhere to the co-operate calendar and attend all special management meetings as when is management meetings are taking place.	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
	M_164	Anti-corruption action plan related to Directorate developed	Anti-corruption action plan related to sub-directorate not yet developed.	To adhere to the plan		100.00	NA	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_165	Percentage Audit Committee decisions related to Directorate implemented	Not applicable this period	Not applicable	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_166	Risk register related to 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	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_167	Risk coordinator identified and designated	Mr T Mabulane was appointed as the Risk co-ordinator	Not applicable	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
Local Economic Development – Grow the economy																					
Sustainable Job Creation	M_168	Number jobs created through infrastructure projects (excluding household sanitation) year to date	Delay on implementation of some infrastructure projects affected employment generation	Maximise job creation on current projects and ensure reporting by service providers.		197.00	NA	1 000.00	370.00	1.00	2 000.00	450.00	1.00	3 117.00	450.00	1.00	1594.00	3 117.00	450.00	-2 667.00	-1 144.00
	M_169	Number jobs created through household sanitation year to date	A number of labourers have been employed on site; however reporting has not yet been completed.	Ensure proper reporting and consolidation of the number of jobs created by service providers.		0.00	NA	1 100.00	0.00	1.00	2 100.00	0.00	1.00	3 217.00	3 501.00	3.15	0.00	3 217.00	3 501.00	284.00	NA

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Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Electricity Infrastructure and Services	M_198	Number of houses electrified through MDM initiatives	Most projects are waiting for energisation by ESKOM	Not applicable		331.00	NA	331.00	332.00	3.01	485.00	324.00	1.45	485.00	600.00	4.40	154.00	485.00	600.00	115.00	446.00
	M_270	Percentage household with access to basic electricity	248 389 out of 275 316 household are electrified. The total backlog of 26 927 includes newly established settlements as well as extensions to the electrified villages. ESKOM is currently busy with electrification of 18 villages in the district to the total of 3 123 households for a tune of R25 143 735.99 and expected to be completed by the end of the current financial year	Planned projects to be executed within planned time frame. More funds required to get rid of the backlog	95.00	89.00	2.89	95.00	100.00	3.09	95.00	248 389.00	5.00	95.00	90.22	2.91	86.00	95.00	90.22	-4.78	4.22
Project Management	M_26	Percentage MIG utilisation	(R 128 324 245.54 / R 263 000 000) MIG expenditure as reported. Delay in appointment of certain project affected the expenditure.	N/A	35.00	16.00	1.24	75.00	16.50	1.00	100.00	18.25	1.00	25.00	49.00	5.00	0.00	100.00	49.00	-51.00	NA
Roads Infrastructure and Transport Development	M_116	Number km's of gravel roads upgraded to tar		Demand Management Plan must be adhered to appointment of service providers. Project monitoring and site visits to be improved. More funds are required to fast track upgrading of gravel roads to tar.		0.00	NA		0.00	NA		0.00	NA	15.00	0.80	1.00	6.00	15.00	0.80	-14.20	-5.20

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Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Roads Infrastructure and Transport Development	M_170	Number of km's of gravel roads bladed year to date		Grading programme must be updated on weekly bases in order to manage any deviations at early stage. Enough blades to be ordered. Routine maintenance of graders to be done in-time to prevent long standing period.	390.00	1 162.91	5.00	780.00	1 914.83	5.00	1 170.00	2 405.12	5.00	1 560.00	3 432.47	5.00	0.00	1 560.00	3 432.47	1 872.47	NA
	M_171	Roads master plan developed and approved by Management		Not applicable		0.00	NA	100.00	0.00	0W	100.00	0.00	0W	100.00	0.00	0W	0.00	100.00	0.00	0W	NA
Sanitation Infrastructure and Services	M_480	Number new VIP's constructed year to date	Contractors are on site and most has already completed pit digging and lining. Number of completed to be reconciled after submission of happy letters	Ensure immediate reporting of completed toilets per local municipality		0.00	NA	2 143.00	0.00	1.00	6 428.00	0.00	1.00	8 570.00	9 200.00	3.12	9232.00	8 570.00	9 200.00	630.00	-32.00
Spatial Rationale – Plan for the future																					
Integrated Development Planning	M_172	Contributions to the IDP review process			50.00	100.00	5.00	75.00	50.00	1.44	100.00	100.00	3.00			NA	0.00	100.00	100.00	0.00	NA
Transformation and Organisational Development – Develop entrepreneurial and intellectual capability																					
Human Resource Management	M_173	Inputs on the review of the organogram submitted to Corporate Services by end January					NA			NA	100.00	100.00	3.00			NA	0.00	100.00	100.00	0.00	NA
	M_174	Percentage of LLF issues related to Directorate resolved within specified timeframe	Not applicable this period	Not applicable	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_175	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	Not applicable this period	Not applicable			NA			NA	1.00		1.00	2.00	0.00	1.00	0.00	2.00	0.00	-2.00	NA

4.5 SDBIP – Water and Sanitation Services

The **Water and Sanitation Services** Directorate achieved an overall score of **2.67 (89%)** at the end of the financial year, reflecting a slight decrease from the third quarter result of **2.78 (93%)** and the mid-year result of **2.70 (90%)** but an increase from the first quarter result of **2.11 (70%)**. Some of the successes were as follows;

- ▶ A total of 8 572 constructed VIP's were handed over to the community and on par with the annual target of 8 570.
- ▶ All of the sanitation (waste water treatment plant) breakages reported as well as the water breakages (bulk lines) were attended to within two days, despite a shortage of spares and tools.
- ▶ All of the Auditor General's and Internal Auditor's queries were addressed as well as all of the identified risks.
- ▶ The risk register has been reviewed in conjunction with the Chief Risk Officer.



Challenges were faced in that only 65% of adequate spares and chemicals were available at all times in each satellite. Service providers were appointed in February 2012 for provision of spares and in June 2012 for provision of chemicals to improve the situation. Only 55% of pump stations, reservoirs, and satellite stations were kept clean at all times. A programme to clean the plant has been drafted and is to be implemented during the next financial year. Although just below target, a total of 18 km of bulk water infrastructure was constructed. Only one of the two planned assessments for employees took place during the year with an assessment for the Assistant Director for water and sanitation (ADWS) being conducted on the 13th of June 2012.

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

Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Financial Viability – Become financially viable																					
Budget and Expenditure Management	M_225	Percentage capital budget variance per directorate (i.t.o. cashflow projections)	Through budget adjustment the budget was rectified.	Not applicable	10.00		1.00	10.00	100.00	0W	10.00	100.00	1.00	10.00	10.00	3.00	0.00	10.00	10.00	0.00	NA
	M_486	Percentage operational budget variance per directorate (i.t.o. cashflow projections)		Not applicable	10.00	0.00	5.00	10.00	10.00	3.00	10.00	0.00	5.00	10.00	10.00	3.00	0.00	10.00	10.00	0.00	NA

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Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Good Governance and Public Participation – Democratic and accountable organisation																					
Fleet Management	M_226	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	In conjunction the fleet management unit reports are done monthly.	Not applicable	3.00	1.00	1.00	6.00	100.00	5.00	9.00	100.00	5.00	12.00	12.00	3.00	0.00	12.00	12.00	0.00	NA
Governance and Administration	M_227	Anti-corruption action plan related to Directorate developed	The anti corruption plan has been developed for the whole institution	Not applicable			NA	100.00	100.00	3.00	100.00	3.00	1.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_228	Percentage Audit Committee decisions related to Directorate implemented	Audit committee resolutions are adhered too.	Not applicable	100.00	60.00	1.33	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_229	Risk register related to Directorate reviewed	Risk register has been reviewed in conjunction with the CRO	Not applicable	100.00	80.00	1.67	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_231	Risk coordinator identified and designated	Mrs A Rammalo has been appointed as the risk coordinator	Not applicable	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_481	Percentage internal audit queries related to directorate resolved within agreed timeframes	Internal Audit resolutions are adhered too.	Not applicable	100.00	100.00	3.00	100.00	100.00	3.00	100.00	40.00	1.00	100.00	100.00	3.00	100.00	100.00	0.00	0.00	
	M_482	Percentage of AG audit queries related to directorate resolved	All AG queries have been dealt with.	Not applicable		100.00	NA	20.00	100.00	0W	60.00	20.00	1.00	100.00	100.00	3.00	100.00	100.00	0.00	0.00	
	M_483	Percentage of identified risks addressed per directorate		Not applicable	25.00	100.00	5.00	50.00	100.00	5.00	75.00	100.00	4.58	100.00	100.00	3.00	100.00	100.00	0.00	0.00	
	M_484	Percentage Council resolutions related to relevant directorate implemented within specified timeframes	All Council resolutions have been implemented	Not applicable	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	0.00	0.00	
	M_485	Percentage Executive Management meetings attended and decisions implemented within timeframes	All management resolutions are adhered too.	Not applicable	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	0.00	0.00	
Service Delivery – Develop and maintain infrastructure																					
Operation and maintenance of municipal infrastructure	M_232	Adequate spares and chemicals available at all times in each satellite	Service providers were appointed in February 2012 for spares and June 2012 for the chemicals.	The delivery of supply of the goods should be fast tracked.	100.00	60.00	1.33	100.00	76.00	1.60	100.00	40.00	1.00	100.00	65.00	1.42	0.00	100.00	65.00	-35.00	NA
	M_233	Water Services maintenance and refurbishment plan developed and approved by Management	The plan was developed and submitted to DWA	Not applicable	100.00	50.00	1.17	100.00	79.00	1.65	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
Sanitation Infrastructure and Services	M_234	Number new VIP's constructed that were handed to community					NA	2 143.00	60.32	0W	6 428.00	0.00	1.00	8 570.00	8 572.00	3.00	9 232.00	8 570.00	8 572.00	2.00	-660.00
	M_271	Percentage household with access to basic sanitation		Not applicable	75.00	72.00	2.93	76.20	100.00	4.52	77.82	75.00	2.94	78.60	75.00	2.93	75.00	78.60	75.00	-3.60	0.00

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Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Sanitation Infrastructure and Services	M_477	Percentage sanitation (waste water treatment plant) breakages reported and attended to within 2 days	Shortage of spares and tools is a major problem.	Tools and spares to be procured with urgency.	100.00	80.00	1.67	100.00	100.00	3.00	100.00	40.00	1.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
Water Infrastructure and Services	M_11	Percentage household with access to basic water	The urban area has constant water supply and constraints for constant supply is in rural areas	Infrastructure development is developing the bulk infrastructure	75.00		1.00	78.00	79.45	0W	80.00	100.00	4.40	85.00	75.00	2.82	72.00	85.00	75.00	-10.00	3.00
	M_235	Water services development plan (WSDP) reviewed and updated		The WSDP will be reviewed in the next financial year.			NA	100.00	61.60	1.36	100.00	40.00	1.00	100.00	40.00	1.00	0.00	100.00	40.00	-60.00	NA
	M_236	Percentage of pump stations, reservoirs, and satellite stations kept clean at all times	A programme to clean the plant has been drafted	The full implementation of plan	100.00	65.00	1.42	100.00	55.00	1.25	100.00	20.00	1.00	100.00	55.00	1.25	0.00	100.00	55.00	-45.00	NA
	M_478	Number km bulk water infrastructure constructed year to date		Not applicable			NA		12.00	NA		100.00	NA	20.00	18.00	2.83	30.00	20.00	18.00	-2.00	-12.00
	M_479	Percentage water breakages (bulk lines) reported and attended to within 2 days	Shortage of spares and tools is a major problem.	The turnaround time for breakages be addressed	100.00	80.00	1.67	100.00	85.00	2.75	100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
Spatial Rationale – Plan for the future																					
Integrated Development Planning	M_237	Contributions to the IDP review process			50.00	45.00	2.83	75.00	1.00	1.00	100.00	100.00	3.00		60.00	NA	0.00	100.00	60.00	-40.00	NA
Transformation and Organisational Development – Develop entrepreneurial and intellectual capability																					
Human Resource Management	M_238	Inputs on the review of the organogram submitted to Corporate Services by end January				60.00	NA		40.00	NA	100.00	100.00	3.00		100.00	NA	0.00	100.00	100.00	0.00	NA
	M_239	Percentage of LLF issues related to Directorate resolved within specified timeframe	LLF meetings are held, to resolve all the labour related issues.	The LLF issues be addressed in full	100.00	50.00	1.17	100.00	100.00	3.00	100.00	100.00	3.00	100.00	95.00	2.92	0.00	100.00	95.00	-5.00	NA
	M_240	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	An assessment for the ADWS were done on the 13th June 2012	Not applicable			NA		100.00	NA	1.00	0.00	1.00	2.00	1.00	1.50	0.00	2.00	1.00	-1.00	NA

4.6 SDBIP – Community Services

The **Community Services** Department achieved an overall score of **3.36 (112%)** at the end of the financial year, reflecting an increase from the third quarter result of **2.53 (84%)**, the mid-year result of **2.59 (86%)** and the first quarter result of **2.82 (94%)**. Some of the successes were as follows;

- A total of 24 Sport, arts and culture events were supported and coordinated during the financial year exceeding the annual target of five and on par with the previous year's result of 25 events. In addition, eight District Sports Council Meetings were coordinated and attended during the financial year and the Sports management plan was developed and elevated to Management for approval.
- The risk register related to the Directorate was reviewed comprising of 12 risks in conjunction with the Internal Auditor/Risk Officer.
- A total of four Auditor General and eight Internal Auditor queries were identified for the Directorate from July 2011 to June 2012 and about 75% have been effectively addressed.
- Overall, 27 Resolutions identified by the Executive Committee from July 2011 to June 2012 were effectively implemented; The Implementation tool is available as portfolio of evidence.
- The HIV Aids programme performed well with five (05) HIV/AIDS meetings and two AIDS Council Launches being held during the year in MDM and Greater Letaba Municipality. Of the total of ten RV sites monitored, all complied to the required standards. The entire HIV/AIDS budget was spent during the financial year.
- All emergency incidents were arrived at within 60 minutes from dispatch. This comprised a total of 1 548 emergency incidents.
- Community Services had a 4.95% budget expenditure variance for the year, being well below the targeted maximum of 10%.

Challenges were faced in that there were no Moral Regeneration Forum meetings held during the financial year. Of the 11 Internal Audit queries identified for the Directorate, only 8 were effectively addressed (i.e. almost 75%). The Housing Plan was not developed and awaits the finalisation of the Provincial Housing Strategy, after which the plan will be drafted to align to the Strategy. Only three out of five local municipalities, i.e. Tzaneen, Maruleng and Ba-Phalaborwa are operating on the legal waste disposal sites. The Development of the Greater Giyani waste disposal site will be executed in the next financial year. There was no Education Summit planned for the current financial year due to budget constraints. There was no air quality monitoring stations established from July 2011 to date due to budget constraints. There were no performance reviews and evaluations conducted for the employees in the sub – directorate during the financial year.

SDBIP – COMMUNITY SERVICES – VOTE 070 – Key Performance Indicators

Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Financial Viability – Become financially viable																					
Budget and Expenditure Management	M_44	Percentage operational budget variance per directorate (i.t.o. cashflow projections)	Community Services is at 4.95% budget expenditure variance	N/A	10.00	8.60	4.35	10.00	20.76	1.00	10.00	10.00	3.00	10.00	4.95	5.00	10.00	10.00	4.95	-5.05	-5.05

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					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Good Governance and Public Participation – Democratic and accountable organisation																					
Cooperative Governance	M_45	Percentage of Social Cluster resolutions related to MDM implemented within timeframes	13 Resolutions of the Social Cluster Committee meetings were identified and implemented.	No corrective action.	100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	150.00	5.00	90.00	100.00	150.00	50.00	60.00
	M_47	Percentage of District Housing Forum resolutions implemented within timeframes	There were no District Housing meetings held during the reporting period; but attended 02 Provincial Forums on 25 July 2011 and 23 Sept 2011; and also conducted 03 consumer awareness's.		100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	1.00	100.00	100.00	3.00	90.00	100.00	100.00	0.00	10.00
	M_490	Percentage of Moral Regeneration Forum resolutions related to MDM implemented	There was no Moral Regeneration Forum meetings during the reporting period	N/A	100.00	0.00	1.00	100.00	0.00	1.00	100.00	0.00	1.00	100.00	0.00	1.00	90.00	100.00	0.00	-100.00	-90.00
Fleet Management	M_699	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	Only 2 vehicles are allocated to the directorate and 38 to fire services (total vehicles allocated is 40). However maintenance thereof is done Budget and Treasury; and they keep all records.	N/A		38.00	NA	6.00	38.00	5.00	9.00	38.00	5.00	12.00	38.00	5.00	0.00	12.00	38.00	26.00	NA
Governance and Administration	M_146	Percentage Council resolutions related to relevant directorate implemented within specified timeframes	All the 6 Council Resolutions identified for the Directorate were addressed effectively.	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
	M_32	Anti-corruption action plan related to Directorate developed	The Strategy has been developed by Corporate Services, and the Directorate will customise the plan to its settings.	N/A		0.00	NA	100.00	0.00	0W	100.00	0.00	1.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_40	Percentage Audit Committee decisions related to Directorate implemented	All the 5 AC decisions identified for the Directorate were completely addressed.	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_41	Risk register related to Directorate reviewed	12 Risks related to the Directorate were reviewed with Internal Audit (Risk Officer)	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	140.00	4.67	0.00	100.00	140.00	40.00	NA
	M_42	Risk coordinator identified and designated	Risk officer, Mudau NR has been identified and coordinating risk issues within the directorate.	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA

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					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Governance and Administration	M_48	Percentage of AG audit queries related to directorate resolved	4 AG's and 8 IA's queries were identified for the Directorate from July 2011 to June 2012; and about 75% has been effectively addressed.	N/A		44.00	NA	20.00	22.00	3.17	60.00	100.00	5.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
	M_49	Percentage of identified risks addressed per directorate	12 Risks related to the Directorate were reviewed with Internal Audit (Risk Officer)	N/A	25.00	100.00	5.00	50.00	100.00	5.00	75.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
	M_50	Percentage internal audit queries related to directorate resolved within agreed timeframes	Of the 11 Internal Audit queries identified for the Directorate during the reporting period, only 8 were effectively addressed (ie almost 75%).	N/A	100.00	60.00	1.33	100.00	100.00	3.00	100.00	80.00	1.67	100.00	75.00	1.58	100.00	100.00	75.00	-25.00	-25.00
	M_52	Percentage Executive Management meetings attended and decisions implemented within timeframes	27 Resolutions identified by the Executive Committee from July 2011 - June 2012 were effectively implemented; Implementation tool available as POE.	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	0.00	1.00	100.00	165.00	5.00	100.00	100.00	165.00	65.00	65.00
Service Delivery – Develop and maintain infrastructure																					
Housing	M_43	Housing Development plan developed and approved by Management	Housing Plan not yet developed;	Still waiting for the finalisation of the Provincial Housing Strategy, then the plan will be drafted in a way that it aligns to the Strategy.		0.00	NA	100.00	0.00	1.00	100.00	0.00	1.00	100.00	0.00	1.00	0.00	100.00	0.00	-100.00	NA
	M_62	Number Housing Beneficiaries workshops held year to date	Addressed 50 beneficiaries at Mageva RDP on 05 June 2012, 60 housing beneficiaries on the 12 June 2012 at Jamela RDP during the Housing Consumer Education Roadshow; 245 people reached out at Babangu/Ndhengeza on the 06 June 2012; and 70 beneficiaries at Section F Giyani; Total beneficiaries 425.	N/A	1.00	0.00	1.00	2.00	0.00	1.00	3.00	0.00	1.00	4.00	4.00	3.00	4.00	4.00	4.00	0.00	0.00
Waste Management	M_61	Percentage local municipalities with legal landfill sites	Three out of five local municipalities, i.e Tzaneen and Maruleng and Phalaborwa are operating on the legal waste disposal sites	Development of Greater Giyani waste disposal site will be executed in the next financial year.		60.00	NA	25.00	75.00	5.00	75.00	40.00	1.19	100.00	60.00	1.33	100.00	100.00	60.00	-40.00	-40.00

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Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Service Delivery – Effective coordination of public transport systems																					
Public transport	M_46	Integrated Transport plan reviewed and approved by Management	The District Transport forum was held on the 13 April 2012 to discuss the matter of ITP. The District Transport meeting dated 11 May 2012 - Further discussed the reviewing of the ITP. The District Transport Portfolio Meeting - 13 June 2012 - The reviewing of ITP.	The Ass Dir of Roads and Transport was appointed in March 2012. We are now conducting the district Transport Forum to address the reviewing of ITP.		0.00	NA	100.00	0.00	1.00	100.00	0.00	1.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_51	Percentage incidences of conflict resolved (Number incidences of conflict resolutions facilitated / Number incidences that arise as Percentage)	There were no conflict identified for the sub - directorate	N/A	100.00	0.00	1.00	100.00	100.00	3.00	100.00	40.00	0W	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
Service Delivery – Improve community well-being																					
Community Health	M_162	Number of Health Council Meetings held	There was no meeting held since DHC members were not as yet appointed	A list of nominated members to serve in Council and their CVs was forwarded to the MEC for Health and Social Development for written appointments.	1.00	0.00	1.00	2.00	0.00	1.00	3.00	0.00	1.00	4.00	0.00	1.00	5.00	4.00	0.00	-4.00	-5.00
	M_163	Number of Aids Council meetings held successfully year to date	Five (05) HIV/AIDS meetings and 02 AIDS Council Launching was held as follows: 06 July 2011, 17 August 2011; 08 February 2012, and 14 June 2012 in MDM and 18 June in GLM.	N/A	1.00	0.00	1.00	2.00	2.00	3.00	3.00	1.00	1.00	4.00	7.00	5.00	5.00	4.00	7.00	3.00	2.00
	M_53	Percentage budget spent on HIV and AIDS support ytd		N/A	25.00	8.60	1.00	50.00	0.00	1.00	75.00	0.00	1.00	100.00	100.00	3.00	94.46	100.00	100.00	0.00	5.54
	M_54	Percentage HIV and AIDS ARV sites monitored complying to standards	Of the 10 RV sites monitored, they all comply to the required standards	N/A	100.00	0.00	1.00	100.00	24.60	1.00	100.00	70.00	1.50	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
	M_55	% health complaints resolved (facilitated with relevant department) within 72 hours	Since July 2011 to date, there were no complaints received by the Directorate for referral to the main Department.	N/A	100.00	0.00	1.00	100.00	100.00	3.00	100.00	60.00	1.33	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
Education	M_56	Number of education summit held (ytd)	There was no Summit planned for the current financial year due to budget constraints.	Budget for Summit is in the new financial, ie year 2012/13.			NA		0.00	NA	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	-1.00	-1.00	

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Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Environmental Health Management	M_58	Percentage Food control committee resolutions related to MDM implemented within timeframes	There were no food control meetings held during the reporting period; Department of Health is the convener of the meetings.	N/A	100.00		NA	100.00	0.00	1.00	100.00	0.00	0W	100.00	100.00	3.00	95.00	100.00	100.00	0.00	5.00
	M_59	Percentage food outlets complying to standards	Figure not known; the Dept of Health are the one conducting surveillance on food premises; No reports received from the Department during the reporting period.	N/A	100.00	100.00	3.00	100.00	0.00	1.00	100.00	0.00	1.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
Environmental Management	M_63	Number of air quality monitoring stations established year to date	There were no air quality monitoring stations established from July 2011 to date due budget constraints.	Budget proposal has been forwarded for establishing the stations in the next financial		0.00	NA	1.00	0.00	1.00	1.00	0.00	1.00	2.00	0.00	1.00	0.00	2.00	0.00	-2.00	0.00
	M_64	Air quality management framework developed and approved by Management	Air Quality Framework approved by Management.	N/A		0.00	NA	100.00	0.00	1.00	100.00	70.00	1.50	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_65	Baseline Air quality assessment conducted	Base line assessment was conducted by the Air Quality Officer.	The community survey is being conducted in order to pave the way for proper baseline assessment when the sampling equipment is purchased; progress is almost at 80%		0.00	NA	100.00	0.00	1.00	100.00	60.00	1.33	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_66	Emission inventory developed and approved by Management	List of factories which are emitting has been developed from all five local municipalities.	The type and amount of emission produced will be determined using the necessary equipments to be acquired in the next financial year			NA	100.00	0.00	1.00	100.00	0.00	1.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_72	Air quality management system developed and approved by Management	No system developed y.t.d	Air quality management system will be developed based on the emission inventory of which is planned for the next financial year		0.00	NA			NA	100.00	0.00	1.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
Fire Services	M_60	Percentage emergency incidents arrived at within 60 minutes from dispatch	1548 Emergency incidents arrived at within the time frame	Filling of vacant positions and specialised training for fire services personnel	80.00	100.00	4.33	80.00	80.00	3.00	80.00	80.00	3.00	80.00	100.00	4.40	100.00	80.00	100.00	20.00	NA
Sport, Arts and Culture	M_140	Number Sport, arts and culture events coordinated year to date	24 events supported and coordinated during this reporting period.	More personnel to be appointed in the unit.	3.00	8.00	5.00	5.00	5.00	3.00	5.00	10.00	5.00	5.00	24.00	5.00	25.00	5.00	24.00	19.00	-1.00

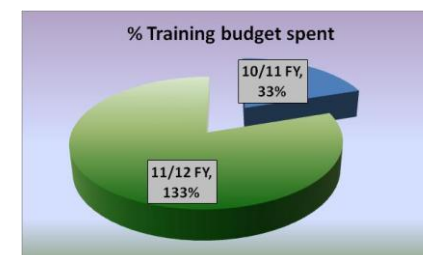
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					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Sport, Arts and Culture	M_143	Number of District Sports Council Meetings convened and attended	8 meetings coordinated and attended during this reporting period from July 2011 to June 2012.	Council's activities should be budgeted.	1.00	2.00	5.00	2.00	0.00	1.00	3.00	5.00	5.00	4.00	8.00	5.00	4.00	4.00	8.00	4.00	4.00
	M_76	Sports management plan developed and approved by Management	The plan was developed and elevated to Management for approval.	No corrective action.		0.00	NA	100.00	0.00	1.00	100.00	0.00	0W	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
Service Delivery – Provide clean and safe water																					
Clean and safe water provision	M_57	Percentage water-borne diseases cases resolved within 72 hours of reporting	There were no water - borne diseases reported for investigation during the reporting period.	N/A	100.00	0.00	1.00	100.00	100.00	3.00	100.00	0.00	1.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
Spatial Rationale – Plan for the future																					
Integrated Development Planning	M_77	Contributions to the IDP review process	The sub - directorate has contributed to all the phases of the IDP process.	N/A	50.00		0W	75.00	75.00	3.00	100.00	100.00	3.00		100.00	NA	0.00	100.00	100.00	0.00	NA
Transformation and Organisational Development – Develop entrepreneurial and intellectual capability																					
Human Resource Management	M_78	Inputs on the review of the organogram submitted to Corporate Services by end January	Inputs for the organogram were submitted to Corporate Services as required.	N/A		100.00	NA		100.00	NA	100.00	100.00	3.00		100.00	NA	0.00	100.00	100.00	0.00	NA
	M_79	Percentage of LLF issues related to Directorate resolved within specified timeframe	The issue of the organisational structure review was done and inputs submitted to Corporate Services as required.	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_82	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	There were no performance reviews and evaluation conducted for the employees in the sub - directorate	N/A		0.00	NA			NA	1.00	0.00	1.00	2.00	0.00	1.00	0.00	2.00	0.00	-2.00	0.00

4.7 SDBIP – Corporate Services

The **Corporate Services** Directorate achieved an overall score of **3.26 (109%)** at the end of the financial year, reflecting an increase from the third quarter result of **2.97 (99%)**, the mid-year result of **2.67 (89%)** and the first quarter result of **3.08 (103%)**. Some of the successes were as follows;

- A total of 19 new policies within the organisation were adopted by Council during the financial year, exceeding the annual target of four. All Human Resource policies have been reviewed and adopted by Council.
- The Sebata Management Information System (MIS) pilot project implementation is underway which will integrate all Information Technology (IT) systems utilised in MDM. The server has been deployed and data has been verified by the IDP Manager and PMS Co-ordinator. Training for users (especially those working with grant funded projects) is being co-ordinated.
- A total of ten interactions took place with research companies. IT and Training interacted with various institutions via webcasts and email. Interaction by the IT unit is through webcasts, podcasts and email.
- A total of 13 performance reviews and evaluations of the employees within the Directorate were conducted during the year.
- Job Descriptions for all positions are available through the SALGA benchmarking resolution.
- Budget and expenditure for the directorate was on target with no (0%) operational budget variance and 9% capital budget variance. The entire training budget was spent by March which is a significant improvement from the previous financial year when only 33% was spent during the year.



Challenges were faced in that only 108 officials and Councillors participated in the advanced skills development programme during the financial year. Only 80% of Council Agendas were distributed to Councillors at least four days prior to meetings as the Special Council sitting of 15 May 2012 timeframe could not be adhered to. Out of a total of 199 staff members appointed directly by Mopani, only 85 are women. No budget was allocated for contracting a service provider for the development of the IT Governance Framework. Only one formal assessment of S56/7 managers was done during the financial year. PMDS for the former Department of Water Affairs (DWA) staff are being prepared for payment for 2011/2012 financial year.

SDBIP – CORPORATE SERVICES – VOTE 090 – Key Performance Indicators

Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Financial Viability – Become financially viable																					
Budget and Expenditure Management	M_67	Percentage operational budget variance per directorate (i.t.o. cashflow projections)	Computer Rented Services for equipment at Disaster Management was budgeted for twice under IT and Disaster Management. Part of IT expenditure has been in Disaster Management Vote.	Expenditure to be allocated to the correct vote. Bids that were advertised will be awarded.	10.00	0.40	5.00	10.00	108.70	1.00	10.00	4.49	5.00	10.00	0.00	5.00	10.00	10.00	0.00	-10.00	-10.00

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					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Budget and Expenditure Management	M_68	Percentage training budget spent	Training budget had been exhausted by the end on March 2012.	Awaiting the allocation of new budget for 2012/2013 financial year	15.00	11.00	1.60	50.00	49.18	2.97	75.00	75.00	3.00	100.00	133.00	4.55	33.00	100.00	133.00	33.00	100.00
	M_88	Percentage capital budget variance per directorate (i.t.o. cashflow projections)	Capital budget moderately spent	Increase spending pattern	10.00	0.00	5.00	10.00		1.00	10.00	0.00	5.00	10.00	9.00	3.25	0.00	10.00	9.00	-1.00	NA
Good Governance and Public Participation – Democratic and accountable organisation																					
Cooperative Governance	M_69	Percentage Governance and Administration Cluster resolutions related to MDM implemented within timeframes	No meeting was convened during this period	Not required	100.00	100.00	3.00	100.00	100.00	3.00	100.00	120.00	4.33	100.00	120.00	4.33	100.00	100.00	120.00	20.00	20.00
	M_94	Functional IGR structures	No meeting conducted under the reporting period	To adhere to the corporate diary	100.00	25.00	1.00	100.00	100.00	3.00	100.00	120.00	4.33	100.00	120.00	4.33	0.00	100.00	120.00	20.00	NA
Fleet Management	M_95	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	Fleet still under Budget & Treasury	No fleet vehicles allocated to CORS to manage. All still done by BTO.	3.00	100.00	5.00	6.00		1.00	9.00	0.00	1.00	12.00	0.00	0W	0.00	12.00	0.00	0W	NA
Governance and Administration	M_101	Risk register related to Directorate reviewed	Risk register was reviewed	Ensure that the Risk Register is implemented according to the plan	100.00	90.00	2.83	100.00	145.00	5.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_102	Risk coordinator identified and designated	Mr Rasekgala MJ has been appointed as a risk coordinator	Not required	100.00	80.00	1.67	100.00	120.00	4.33	100.00	133.00	4.55	100.00	133.00	4.55	0.00	100.00	133.00	33.00	NA
	M_440	Percentage Council Agenda distributed to Councillors 4 days prior to meetings	Council agendas were delivered prior 4 days. However, the Special Council sitting of 15 May 2012 the timeframe could not be adhered to	Not required	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	80.00	1.67	100.00	100.00	80.00	-20.00	-20.00
	M_445	Percentage internal audit queries related to directorate resolved within agreed timeframes	Internal audit queries are been attended to as and when same is raised	To ensure compliance at all material times and within the prescribed period if there has been a shortcoming in that field	100.00	80.00	1.67	100.00	100.00	3.00	100.00	110.00	3.17	100.00	110.00	3.17	100.00	100.00	110.00	10.00	10.00

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					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Governance and Administration	M_70	Percentage of AG audit queries related to directorate resolved	Audit Queries received in the past were address, However, no queries received during the reporting period	Not required		0.00	NA	20.00	20.00	3.00	60.00	100.00	5.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
	M_71	Percentage of identified risks addressed per directorate	The risk register was reviewed in the beginning of the financial year	Not required	25.00	25.00	3.00	50.00	50.00	3.00	75.00	100.00	4.58	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
	M_73	Percentage Council resolutions related to relevant directorate implemented within specified timeframes	One resolution was implemented by the Directorate	Maintain standard	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
	M_74	Percentage Executive Management meetings attended and decisions implemented within timeframes	All Management committee resolutions were implemented by the Directorate	Maintain standard	100.00	100.00	3.00	100.00	100.00	3.00	100.00	120.00	4.33	100.00	120.00	4.33	100.00	100.00	120.00	20.00	20.00
	M_96	Stakeholder (all non statutory structures supporting Council) engagement framework developed and approved by Management	Framework still being developed	Accelerate the development process		750.00	NA	100.00	50.00	1.17	100.00	40.00	1.00	100.00	40.00	1.00	0.00	100.00	40.00	-60.00	NA
	M_97	Transversal service delivery standards developed and approved by Management	Departmental service standards developed	Develop own standards		4.00	NA	100.00	80.00	1.67	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_98	Anti-corruption action plan related to Directorate developed	A draft plan has been developed ,however we need to equip our employees with the necessary skills in the fight against corruption	To conduct anti-corruption training to ensure that we have a skilled staff to fight corruption		80.00	NA	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_99	Percentage Audit Committee decisions related to Directorate implemented	Audit Committee decisions related to the directorate are dealt with as they arise	Not required	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
Legal Services	M_112	Number of new policies within the organisation developed	19 policies adopted by Council	Implement approved policies	1.00	5.00	5.00	2.00	25.00	5.00	3.00	5.00	5.00	4.00	19.00	5.00	0.00	4.00	19.00	15.00	NA
	M_113	Percentage of existing policies reviewed and adopted by Council	All HR policies have been reviewed and adopted by council	To deal with all other outstanding policies		140.00	NA		133.00	NA	100.00	70.00	1.50	100.00	120.00	4.33	0.00	100.00	120.00	20.00	NA

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					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Legal Services	M_114	Rates structure for usage of attorneys developed and approved	Rates structure has been developed and adopted	To ensure compliance with all this rates	100.00	140.00	4.67	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_115	Appointment of panel of attorneys	Proposal has been referred to supply chain for advertisement	To encourage supply chain to advertise speedily		130.00	NA	100.00	100.00	3.00	100.00	60.00	1.33	100.00	80.00	1.67	0.00	100.00	80.00	-20.00	NA
Good Governance and Public Participation – Manage through information																					
Information management, Research and development	M_117	Percentage electronic systems that are integrated	Sebata MIS system pilot project implementation is underway and will integrate all IT systems utilized in MDM. The server has been deployed and data has been verified by the IDP Manager and PMS Co-ordinator. Training for users (esp. Those working with grant funded projects) is being co-ordinated and should take place before end of current financial year.	Training to be scheduled on the same day as MANCO meeting to ensure that senior management receive training on the use of the system. Intervention of Acting MM to be sort in order to facilitate for PMU to submit the required projects data.	50.00	50.00	3.00	50.00	70.00	4.67	50.00	80.00	5.00	50.00	80.00	5.00	0.00	50.00	80.00	30.00	NA
	M_127	IT Governance Framework developed and approved by Management	No budget allocated for contracting service provider for development of IT Governance Framework.	Mopani District IT Forum has resolved that a district-wide approach be followed with a view of developing Governance Framework applicable to LM's and DM. The Exco of Forum to propose way forward to the Forum in the meeting scheduled at BPM on 29 May 2012.	100.00	85.00	2.75	100.00	50.00	0W	100.00	0.00	1.00	100.00	0.00	1.00	0.00	100.00	0.00	-100.00	NA

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					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Information management, Research and development	M_128	IT Register developed and approved by Management	Due to limited IT human resources, a manual IT register will be replaced by a computer based Helpdesk. WebHelpDesk has been deployed and training has to be offered to all users in order for all calls to be logged on the system.	Training on the use of the web-based helpdesk for users to be scheduled through SDF. Once scheduled all learners will be invited for training.	100.00	90.00	2.83	100.00	0.00	0W	100.00	80.00	1.67	100.00	80.00	1.67	0.00	100.00	80.00	-20.00	NA
	M_129	Policies for user management, security management and backups developed and approved by Management	Various drafts of IT policies have been submitted to ADCORS for processing and adoption by council.	A submission to be done to MM for the policies to be approved for further processing.		50.00	NA	100.00	80.00	0W	100.00	90.00	2.83	100.00	90.00	2.83	0.00	100.00	90.00	-10.00	NA
	M_130	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	30.00	1.00	100.00	0.00	0W	100.00	0.00	1.00	100.00	0.00	1.00	0.00	100.00	0.00	-100.00	NA
	M_75	Number interactions with research institutions p.a. (ytd)	IT and Training interacted with various institutions via webcasts and email. Interaction by IT unit is through webcasts, podcasts and email.	No gap identified, however most interactions were telephonic and through email.	1.00	4.00	5.00	2.00	2.00	3.00	3.00	10.00	5.00	4.00	10.00	5.00	8.00	4.00	10.00	6.00	2.00
Spatial Rationale – Plan for the future																					
Integrated Development Planning	M_138	Contributions to the IDP review process	As legal we participate in all processes that relate to IDP as and when invited to partake	IDP officer need to consult with legal if there is a contribution that is needed in respect of legal perspective	50.00	50.00	3.00	75.00	75.00	3.00	100.00	100.00	3.00		100.00	NA	0.00	100.00	100.00	0.00	NA
Transformation and Organisational Development – Develop entrepreneurial and intellectual capability																					
Capacity building and Training (HRD)	M_139	Percentage of Personal Development Plans for S57 Managers implemented fully	Preliminary processes for developing PDP'S for section 57 Managers has started.	Assistance of CoGHSTA has been requested and access to the COGHSTA online system was granted to MDM staff to help the process.	100.00	40.00	1.00	100.00	100.00	3.00	100.00	20.00	1.00	100.00	90.00	2.83	0.00	100.00	90.00	-10.00	NA

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					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
	M_80	Number staff members and Councillors undergoing advanced skills development programme	Only 108 officials and Councillors are undergoing this programme	Target to be reviewed in new financial year because it was not realistic.	100.00	100.00	3.00	220.00	57.00	1.00	350.00	107.00	1.00	450.00	108.00	1.00	290.00	450.00	108.00	-342.00	-182.00
Human Resource Management	M_141	Number of disabled persons employed in the organisation	There are 4 disabled persons employed directly by MDM as at the reporting period	Appoint disabled people in all occupational categories	2.00	10.00	5.00	3.00	11.00	5.00	4.00	12.00	5.00	4.00	4.00	3.00	2.00	4.00	4.00	0.00	2.00
	M_142	Level of functionality of Local Labour Forum (LLF)	LLF meeting was held during this month	Should adhere to LLF monthly meetings schedule	100.00	0.00	1.00	100.00	100.00	3.00	100.00	40.00	1.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_144	Percentage of LLF issues related to Directorate resolved within specified timeframe	LLF issues are resolved within specified time frames, if available	SAMWU is objecting to some representatives of the employer in LLF and SALGA is to intervene.	100.00	0.00	1.00	100.00	100.00	3.00	100.00	80.00	1.67	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_145	Number of formal performance assessments per annum (year to date)	Only one formal assessment of S56/7 managers was done as at reporting period. PMDS for former DWA staff being prepared for payment for 2011/2012 financial year.	To speed up the preparation for next assessment to be conducted before the end of fourth quarter.		0.00	NA	1.00	1.00	3.00	1.00	1.00	3.00	2.00	1.00	1.50	1.00	2.00	1.00	-1.00	0.00
	M_147	Facilitate the review and evaluation of the employees performance	PMDS for former DWA staff for 2011/2012 being reviewed for payment.	Speed up the review process including those of section 57 employees. PMS still to be cascaded to lower level employees.		0.00	NA	100.00	100.00	3.00	100.00	75.00	1.58	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_148	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	PMS still to be cascaded to lower level employees within MDM	Speedup the appointment of PMS officer		0.00	NA		70.00	NA	1.00	11.00	5.00	2.00	13.00	5.00	0.00	2.00	13.00	11.00	NA
	M_149	Number of performance assessment outcomes consolidated and submitted to the MM year to date	All S56 employees' assessment reports were forwarded to MM's office.	Cascade PMS to all staff below senior managers.		0.00	NA		70.00	NA	1.00	1.00	3.00	2.00	1.00	1.50	0.00	2.00	1.00	-1.00	NA

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					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Human Resource Management	M_81	Number disciplinary cases resolved internally within 3 months (excluding disputed cases) / total Number disciplinary cases reported each year as Percentage	Two cases have been finalised during the period under review	To finalised all outstanding cases speedily	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	90.00	2.83	100.00	100.00	90.00	-10.00	-10.00
	M_83	Organogram reviewed annually together with the IDP and Budget	Directors are editing the Draft Organogram and some have already submitted back their edited work.	Task team to speed up the review process by the end of the next quarter		0.40	NA		95.00	NA	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
	M_84	Total number of woman employed by the municipality against total number staff as Percentage	Out of a total of 199 staff members appointed directly by Mopani, 85 are women.	Appointment of women in all occupational categories	50.00	11.00	1.00	50.00	50.00	3.00	50.00		1.00	50.00	43.00	2.77	50.00	50.00	43.00	-7.00	-7.00
	M_85	Percentage new positions filled having job descriptions	Job Descriptions for all positions are available through the Salga benchmarking resolution.	To adhere to the Salga resolution making all job descriptions available to all municipalities for customization.	100.00	100.00	3.00	100.00	160.00	5.00	100.00	100.00	3.00	100.00	167.00	5.00	100.00	100.00	167.00	67.00	67.00

4.8 SDBIP – Office of the Executive Mayor

The **Office of the Executive Mayor** achieved an overall score of **2.52 (84%)** at the end of the financial year, reflecting a decrease from the third quarter result of **2.81 (94%)**, an increase from the mid-year result of **2.27 (76%)** and on par with the first quarter result of **2.54 (85%)**. Some of the successes were as follows;

- ▶ The annual review of the Communication Strategy was done in line with the Integrated Development Plan (IDP) and Budget.
- ▶ As per target, four District Disability Forum Meetings were held. Four SAWID Meetings, four Men's Forum Meetings and four Youth Council Meetings were also held.

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- All identified risks and all internal audit queries were addressed by the directorate. All Council resolutions, all Management Committee (MANCO) resolutions and decisions and all Audit committee decisions were implemented.

Challenges were experienced in that there is no Director in the Office of the Executive Mayor and no employee in the office of the Executive Mayor has been reviewed, evaluated nor assessed. No resolutions for anti-corruption were implemented and the anti-corruption forum will be coordinated as a matter of urgency.

SDBIP – OFFICE OF THE EXECUTIVE MAYOR – VOTE 110 – Key Performance Indicators

Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Financial Viability – Become financially viable																					
Budget and Expenditure Management	M_131	Percentage operational budget variance per directorate (i.t.o. cashflow projections)	A complete figure will be reflected once the Expenditure report is available	N/A	10.00		0W	10.00		1.00	10.00	10.00	3.00	10.00	10.00	3.00	3.79	10.00	10.00	0.00	6.21
Cooperative Governance	M_132	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	40.00	1.00	100.00	0.00	1.00	100.00	0.00	1.00	100.00	0.00	1.00	4.00	100.00	0.00	-100.00	-4.00
Fleet Management	M_150	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	Fleet vehicle maintenance reports for this division is compiled by Budget & Treasury	N/A	3.00		0W	6.00	0.00	0W	9.00	9.00	3.00	12.00	12.00	3.00	0.00	12.00	12.00	0.00	NA
Governance and Administration	M_133	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		0.00	NA	20.00	100.00	5.00	60.00	60.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
	M_134	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	25.00	0.00	0W	50.00	100.00	5.00	75.00	75.00	3.00	100.00	100.00	3.00	20.00	100.00	100.00	0.00	80.00
	M_135	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	0.00	0W	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	40.00	100.00	100.00	0.00	60.00
	M_136	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	0.00	0W	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
	M_137	Percentage Executive Management meetings attended and decisions implemented within timeframes	All MANCO Resolutions/Decisions were implemented with timeframes	N/A	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	100.00	0.00	0.00
	M_151	Anti-corruption action plan related to Directorate developed	No Anti-Corruption action plan related to this Directorate	N/A			NA	100.00	0.00	0W	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA

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Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
Governance and Administration	M_152	Percentage Audit Committee decisions related to Directorate implemented	All Audit Committee decisions related to this directorate were implemented	N/A	100.00	0.00	0W	100.00	0.00	0W	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_153	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	1.00	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_154	Risk coordinator identified and designated	Risk Coordinator has been identified and is further assisted on progress	N/A	100.00	0.00	0W	100.00	100.00	3.00	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
Customer Relations Management	M_118	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	0W	100.00		0W	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_119	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	0W	100.00		0W	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_120	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	0W	100.00		0W	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_155	Communication Strategy reviewed annually	The Communication Strategy has been reviewed annually in line with the IDP & Budget	N/A			NA			NA	100.00	0.00	1.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
Disability Development	M_121	Number District Disability Forum meetings held p.a. (y.t.d.)	4 District Disability Forum Meetings held	N/A	1.00	1.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	4.00	4.00	0.00	1.00
Gender Development	M_122	Number SAWID meetings held p.a. (y.t.d.)	4 SAWID Meetings held		1.00		0W	2.00	0.00	1.00	3.00	0.00	1.00	4.00	4.00	3.00	1.00	4.00	4.00	0.00	3.00
	M_123	Number Gender Forum meeting held p.a. (y.t.d.)	4 Gender Forum Meetings held	N/A	1.00	1.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	1.00	4.00	4.00	0.00	3.00

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Programme	ID	KPI	Actual Notes	Corrective Action	Sep 11			Dec 11			Mar 12			Jun 12			Baseline 10/11 Actual	Annual Target 11/12	Annual Actual 11/12	Variance from Target 11/12	Variance from 10/11
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Target	Actual	Score					
	M_124	Number Men's Forum meetings held p.a. (y.t.d.)	4 Men's Forum Meetings held	N/A	1.00	1.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	0.00	4.00	4.00	0.00	NA
Youth Development	M_125	Number Youth Council meetings held p.a. (y.t.d.)	4 Youth Council Meetings held	N/A	1.00	1.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	4.00	4.00	4.00	0.00	0.00
	M_126	Number Children's Rights Parliament meetings held p.a. (y.t.d.)	Children's 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	3.00	1.00	1.00	6.00		0W	9.00	0.00	0W	12.00	0.00	1.00	1.00	12.00	0.00	-12.00	-1.00
Integrated Development Planning	M_156	Contributions to the IDP review process			50.00	50.00	3.00	75.00	75.00	3.00	100.00	100.00	3.00			NA	0.00	100.00	100.00	0.00	NA
Human Resource Management	M_157	Inputs on the review of the organogram submitted to Corporate Services by end January					NA			NA	100.00	100.00	3.00			NA	0.00	100.00	100.00	0.00	NA
	M_158	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	100.00	3.00	100.00	100.00	0W	100.00	100.00	3.00	100.00	100.00	3.00	0.00	100.00	100.00	0.00	NA
	M_159	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.			NA			NA	1.00	0.00	0W	2.00	0.00	1.00	0.00	2.00	0.00	-2.00	NA

5. SDBIP Project Implementation

The implementation of projects with capital budget allocations received an overall score of **1.82 (61%)** at the end of the financial year, reflecting an increase from the third quarter result of **1.49 (50%)**, the mid-year result of **1.53 (51%)** and the first quarter result of **1.50 (50%)**. A total of 19 of the 58 capital projects were completed by the end of the financial year. Successes were seen in that all quarterly payments for the service provider for the Communication network were done; the Weather monitoring system is operational with the invoice for the Automatic Rainfall stations has been received from the South African Weather Services and payment is to be done in August 2012; Phase 1 of the Tours Bulk Water Scheme project is completed and Phase 2 is to be implemented under the 2012/13 budget. The Mbamba Mencisi Electrification project is completed and switched on. The main scope of work was completed for the development of the new disposal site at Maruleng and the contractor is raising the fencing as per the extended scope of work.

Capital Project Detail per Directorate

Following is detail performance on Capital project implementation per directorate.

1) OFFICE OF THE MUNICIPAL MANAGER

Programme	ID	Project	Actual Notes	Corrective Action	Sep 11	Dec 11	Mar 12	Jun 12						
					Activity	Activity	Activity	Activity	Budget	Actual Spent	% Spent	Target	% Complete	Score
Service Delivery – Improve community well-being														
Disaster Management	P_55	Communication Network	Quarterly payment was done for April to May 2012.		25% Progress. Service Provider paid for rental agreement for the quarter.	50% Progress. Service Provider paid for rental agreement for the quarter.	75% Progress. Service Provider paid for rental agreement for the quarter.	100%. Service Provider paid for rental agreement for the quarter.	3 000 000.00	2 150 234.82	71.67	100.00	167.00	5.00
	P_56	Weather Monitoring System	The invoice for the Automatic Rainfall stations been received from the South African Weather Services. Payment will be done in August 2012.		10% Progress. Identification of specifications and develop business plan	25% Progress. Identification of specifications. Advertisement for bid published	75% Progress. Service Provider paid for weather monitoring systems.	100%. Weather Monitoring system operational	500 000.00	567 809.45	113.56	100.00	130.00	3.30
	P_57	Vehicle Tracking system for centre	No payment was done was cut during budget adjustment		Not applicable this quarter	25% Progress. Identification of specifications and develop business plan. Advertisement for bid published	75% Progress. Service Provider paid for vehicle tracking system	100%. Vehicle tracking system operational	300 000.00	0.00	0.00	100.00	0.00	1.00

2) BUDGET AND TREASURY

Programme	ID	Project	Actual Notes	Corrective Action	Sep 11	Dec 11	Mar 12	Jun 12					
					Activity	Activity	Activity	Activity	Budget	Actual Spent	Target	% Complete	Score
Good Governance and Public Participation – Democratic and accountable organisation													
Municipal furniture and equipment	P_01	Furniture	R 64 463.86 out of budget of R 3 000 000 was spent.		10% Progress. Identification of specifications. Advertisement for bid published	90% Progress. Service Provider paid. Furniture purchased and delivered	100%. Bar-coded and captured on asset register	100%. Completed. Furniture purchased, bar-coded and captured on asset register	3 000 000.00		100.00	2.15	1.02
	P_04	Computers	The tender to purchase computers is awaiting appointment of the service provider.		10% Progress. Identification of specifications. Advertisement for bid published	90% Progress. Service Provider paid. Computers purchased and delivered	100%. Bar-coded and captured on asset register	100%. Completed. Computers purchased, bar-coded and captured on asset register	500 000.00	0.00	100.00	32.00	1.32
	P_05	Printers	No printers were bought during this financial year.		10% Progress. Identification of specifications. Advertisement for bid published	90% Progress. Service Provider paid. Printers purchased and delivered	100%. Bar-coded and captured on asset register	100%. Completed. Printers purchased, bar-coded and captured on asset register	200 000.00	0.00	100.00	0.00	1.00
	P_06	Provision of	R79 597.22 out of a budget		10% Progress. Identification of	90% Progress. Service	100%. Bar-coded	100%. Completed. Furniture	310 000.00	25.68	100.00	6.00	1.06

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Programme	ID	Project	Actual Notes	Corrective Action	Sep 11	Dec 11	Mar 12	Jun 12					
					Activity	Activity	Activity	Activity	Budget	Actual Spent	Target	% Complete	Score
		Furniture (Fire Services)	of R310 000 was spent.		specifications. Advertisement for bid published	Provider paid. Furniture purchased and delivered	and captured on asset register	purchased, bar-coded and captured on asset register					
Municipal Vehicles	P_02	Vehicles	No vehicles were bought during this financial year.		10% Progress. Identification of specifications. Advertisement for bid published	90% Progress. Service Provider paid. Vehicles purchased and delivered	100%. Captured on asset register	100%. Completed. Vehicles purchased and captured on asset register	750 000.00	0.00	100.00	0.00	1.00
Service Delivery – Improve community well-being													
Fire Services	P_03	Purchase of Vehicles (Fire Services)	The tender to purchase the fire services vehicle is awaiting appointment of the service provider.		10% Progress. Identification of specifications. Advertisement for bid published	90% Progress. Service Provider paid. Vehicles purchased and delivered	100%. Captured on asset register	100%. Completed. Vehicles purchased and captured on asset register	3 000 000.00	0.00	100.00	0.00	1.00

3) PLANNING AND DEVELOPMENT

Programme	ID	Project	Actual Notes	Corrective Action	Sep 11	Dec 11	Mar 12	Jun 12						
					Activity	Activity	Activity	Activity	Budget	Actual Spent	% Spent	Target	% Complete	Score
Local Economic Development – Grow the economy														
Sustainable Job Creation	P_07	CLGF Programme	The project budget was withdrawn during adjustment in the previous quarter	No action to be taken	10% Progress. Identification of specifications. Advertisement for bid published	30% Progress. Purchasing of equipment	60% Progress. Purchasing of equipment	100%. Purchasing of equipment	200 000.00			100.00	0.00	1.00
	P_08	GGNRDP-Oyster Mushroom	The project budget was withdrawn during adjustment in the previous quarter	No action to be taken	10% Progress. Identification of specifications. Advertisement for bid published	30% Progress. Purchasing of equipment	60% Progress. Purchasing of equipment	100%. Purchasing of equipment	200 000.00			100.00	0.00	1.00
	P_09	Moshupatsela Programme	The project budget was withdrawn during adjustment in the previous quarter	No action to be taken	10% Progress. Identification of specifications. Advertisement for bid published	30% Progress. Purchasing of equipment	60% Progress. Purchasing of equipment	100%. Purchasing of equipment	250 000.00			100.00	0.00	1.00

4) ENGINEERING SERVICES

Programme	ID	Project	Actual Notes	Corrective Action	Sep 11	Dec 11	Mar 12	Jun 12						
					Activity	Activity	Activity	Activity	Budget	Actual Spent	% Spent	Target	% Complete	Score
Service Delivery – Develop and maintain infrastructure														
Civil Buildings & Stadiums	P_13	Senwamokgope Stadium	Project is being implemented by Greater Letaba Local municipality	N/A	Not applicable this quarter	10% Progress. Tender document, advertisement, tender closure, tender evaluation	40% Progress. Construction and Monitoring	100%. Practical completion, hand over	1 000 000.00	0.00	0.00	100.00	100.00	3.00

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Programme	ID	Project	Actual Notes	Corrective Action	Sep 11	Dec 11	Mar 12	Jun 12						
					Activity	Activity	Activity	Activity	Budget	Actual Spent	% Spent	Target	% Complete	Score
	P_14	Kgapane Stadium	Project planned year scope has been completed.	N/A	Not applicable this quarter	40% Progress. Tender document, advertisement, tender closure, tender evaluation	70% Progress. Appointment of contractor, construction commencement	100%. Practical completion, hand over	3 000 000.00			100.00	100.00	3.00
	P_15	Lenyenye Stadium	Planning completed. Implementation to be done in the next year budget.	Advertisement to be done for construction in the 2012/13 budget	10% Progress. Tender document, advertisement, tender closure, tender evaluation	45% Progress. Appointment of contractor, Site hand over, Construction commencement	75% Progress. Construction	100%. Practical completion, hand over	2 000 000.00			100.00	100.00	3.00
Community Facilities	P_16	Closing & Rehabilitation of Disposal Site-GGM	N/A	N/A	Not applicable this quarter	5% Progress. Appointment of service provider, refurbishment	35% Progress. Refurbishment	100%. Refurbishment, Completion	400 000.00	0.00	0.00	100.00	100.00	3.00
	P_17	Development of New Disposal sit-MLM	The main scope of work is complete. Contractor busy with the fencing as per the extended scope of work.	N/A	Not applicable this quarter	15% Progress. Appointment of service provider, Designs, Tendering process, Appointment of Contractor.	35% Progress. Construction	100%. Construction, Completion.	5 600 000.00	939 228.45	16.77	100.00	100.00	3.00
	P_18	Closing & Rehabilitation of Disposal Site-MLM	N/A	N/A	Not applicable this quarter	10% Progress. Appointment of service provider, refurbishment	45% Progress. Refurbishment	100%. Refurbishment, Completion	3 000 000.00	0.00	0.00	100.00	0.00	0W
	P_19	Closing & Rehabilitation of Disposal Site-BPM	N/A	N/A	Not applicable this quarter	10% Progress. Appointment of service provider, refurbishment	40% Progress. Refurbishment	100%. Refurbishment, Completion	5 000 000.00	0.00	0.00	100.00	0.00	0W
	P_20	Closing & Rehabilitation of Disposal Site-GLM	N/A	N/A	Not applicable this quarter	Not applicable this quarter	20% Progress. Appointment of service provider, refurbishment	100%. Refurbishment, Completion	600 000.00	0.00	0.00	100.00	1.50	0W
	P_21	Refurb Rescue Pumper	Project implemented on quotation basis	N/A	Not applicable this quarter	Not applicable this quarter	100%. Appointment of service provider, refurbishment, completion	100%. Appointment of service provider, refurbishment, completion	300 000.00	0.00	0.00	100.00	65.00	0W
Electricity	P_22	Electrification of Botshabelo(GGM)	Project advertised for consultant and awaiting appointment	SCM to process appointment of the consultant	Not applicable this quarter	Not applicable this quarter	40% Progress. Tender advertisement, Tender closing, Tender award, Appointment of contractor, site hand over	100%. Energising the households, Practical hand over.	300 000.00	0.00	0.00	100.00	100.00	3.00
	P_23	Mbamba Mencisi Electrification	Project completed and switched on	N/A	95% Progress. Electrification	100%. Electrification completed	100%. Project completed	100%. Project completed	14 000 000.00	3 492 447.60	24.95	100.00	100.00	3.00

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Programme	ID	Project	Actual Notes	Corrective Action	Sep 11	Dec 11	Mar 12	Jun 12						Score
					Activity	Activity	Activity	Activity	Budget	Actual Spent	% Spent	Target	% Complete	
	P_24	Metz Electrification	Planning completed. Submission made on the turnkey approach	Director Engineering Services to process submission and submit to SCM	Not applicable this quarter	100%. Electrification completed	100%. Households energised, project completed	100%. Households energised, project completed	1 000 000.00	0.00	0.00	100.00	100.00	3.00
Municipal Buildings	P_10	Mopani Municipal Offices	The contractor is on site and currently busy with concrete slab for the second floor. The revised completion date would be the 13 March 2013.	Contractor to submit all the contractual requirements in relation to the revised completion date	Not applicable this quarter	10% Progress. Tender document, advertisement, tender closure, tender evaluation	80% Progress. Construction and Monitoring	100%. Construction and Monitoring	49 039 582.00			100.00	6.00	1.06
	P_11	Nwamitwa MPCC	The main building and fencing have been completed. Outstanding works are the pavement of the surrounding area. Pending the demolishing of the old building.	Greater Tzaneen Municipality offered to do the demolishing of the building.	40% Progress. Construction and Monitoring	60% Progress. Construction and Monitoring	80% Progress. Construction and Monitoring	100%. Practical completion, hand over	17 000 000.00	13 713 718.27	80.67	100.00	87.00	2.87
Recreation Grounds & Sports Centres	P_12	Leretjeng Sports Centre	Planning completed the following stage is the advertisement for procurement of contractor	Advertisement for the contractor to be done for implementation in the 2012/13 budget.	Not applicable this quarter	10% Progress. Tender document, advertisement, tender closure, tender evaluation	20% Progress. Appointment of contractor, construction commencement	100%. Practical completion, hand over	2 000 000.00	33 352.40	1.67	100.00	100.00	3.00
Roads and storm water	P_25	Metz Bismark	Current year phase completed and handed over	N/A	20% Progress. Construction and Monitoring	40% Progress. Construction and Monitoring	80% Progress. Construction and Monitoring	100%. Construction and Monitoring	4 000 000.00	3 104 045.28	77.60	100.00	100.00	3.00
	P_26	Dav Village to Nkowankowa	Phase 1 of the project completed (2.5km)	N/A	10% Progress. Site establishment, Exposing of services, Earthworks, Installation of sub-soil drainages, road works.	30% Progress. Installation of concrete kerbs & beans, Surfacing of the road, Stone pitching	70% Progress. Installation of road signs, practical completion	100%. Finishing of the site, Completion handover	4 000 000.00	7 299 281.91	182.48	100.00	100.00	3.00
	P_27	Xikukwane Xibulane	The project planning has been completed. Project to be implemented in the 2012-13 budget	Advertise the project for implementation in the 2012/13 budget	15% Progress. Tender advertisement, Tender closing, Tender award	25% Progress. Scoping report, EIA report, Design report approval,	30% Progress. Site hand over meeting, contract design, contractor on site	100%. Date of practical completion, construction completion date, release of retention	4 000 000.00	0.00	0.00	100.00	100.00	3.00

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Programme	ID	Project	Actual Notes	Corrective Action	Sep 11	Dec 11	Mar 12	Jun 12						
					Activity	Activity	Activity	Activity	Budget	Actual Spent	% Spent	Target	% Complete	Score
Roads and storm water	P_28	Modjadji to Mabele	Contractor on site and busy with the construction of the 1.5km of the road. Project at 50% progress. Road bed completed and starting with the sub-base.	N/A	15% Progress. Advertisement, Briefing session, closing tender	35% Progress. Appointment of service provider	45% Progress. Construction	100%. Practical completion, Hand over	4 000 000.00	932 171.55	23.30	100.00	50.00	1.50
	P_29	Maseke to Mashishimale	Planning completed. Construction to be done under the 2012/13 budget.	Project advertisement for the appointment of the contractor.	10% Progress. Site establishment, construction of by-passes, clearing & grubbing, earth works, road layer works	25% Progress. Installation of culverts and sub-soil drainage, surfacing of the road, construction of drains, stone pitching, road marking and signs.	45% Progress. Practical completion, finishing of the site, completion hand over, occupation of the site	100%. Practical completion, hand over	4 000 000.00	273 533.26	6.84	100.00	100.00	3.00
	P_30	Thabina to Maake	The contractor is on site and project progressing. Contractor completed the selected layer and currently busy with the sub-base layer.	N/A	20% Progress. Tender advertisement, site inspection, submit evaluation report	45% Progress. Issue appointment letter to the contractor, site handover, construction starting	75% Progress. Practical completion, finishing of the site, completion hand over, occupation of the site	100%. Practical completion, hand over	9 000 000.00	6 885 629.23	76.51	100.00	68.00	2.68
	P_31	Matsotsosela Bridge	Project at 46% progress. Contractor currently busy with the manufacturing of precast beams. Construction to be completed in November 2012	Appointment of contractor was done late which resulted in the delay in implementation. The project has therefore been budgeted for in the next financial year to ensure completion.	30% Progress. Tender advertisement, site inspection, submit evaluation report	65% Progress. Issue appointment letter to the contractor, site handover, construction starting	70% Progress. Construction	100%. Construction	20 000 000.00	309 565.46	1.55	100.00	46.00	1.46
	P_32	Mabulane to Lenokwe Bridge	Contractor completed sealing of about 1.3km. Contractor currently busy with the culverts and piling on the bridge.	Appointment of contractor was done late which resulted in the delay in implementation. The project has therefore been budgeted for in the next financial year to ensure completion.	5% Progress. Finalise design for all works.	25% Progress. Appointment of service provider, contract establishment and piling, site clearance at roads& bridge sites	35% Progress. Bridge foundation, mass earthworks& accommodation of traffic, Bridge columns and pavement layer works	100%. Bridge wing walls and pavement layer works, bridge deck, backfilling behind wing walls and layer stabilisation, roads sign, marking and finishing off the road.	28 000 000.00	3 054 904.23	10.91	100.00	50.00	1.50

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Programme	ID	Project	Actual Notes	Corrective Action	Sep 11	Dec 11	Mar 12	Jun 12						
					Activity	Activity	Activity	Activity	Budget	Actual Spent	% Spent	Target	% Complete	Score
Roads and storm water	P_33	Sephukubje Bridge	The contractor has done site establishment and currently busy with the setting out of works.	Appointment of contractor was done late which resulted in the delay in implementation. The project has therefore been budgeted for in the next financial year to ensure completion.	10% Progress. Appointment of service provider, contract establishment and pilling, site clearance at roads& bridge sites	55% Progress. Bridge foundation, mass earthworks& accommodation of traffic, Bridge columns and pavement layer works	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.	100%. Practical completion, hand over	17 000 000.00	0.00	0.00	100.00	10.00	1.10
	P_34	Sekgopo	Project planning completed. Construction to be started within the next year budget	Ensure advertisement of the project in time for implementation in the 2012/13 budget	10% Progress. Tender document, advertisement, tender closure, tender evaluation	45% Progress. Appointment of service provider, contract establishment and pilling, site clearance at roads & bridge sites,	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.	100%. Practical completion, hand over	4 000 000.00	0.00	0.00	100.00	100.00	3.00
Sanitation Infrastructure and Services	P_49	Namakgale Sewage Project	Contractor on site. Project behind schedule. Contractor currently busy with the concrete works.	Engineer requested to provide project turnaround strategy to ensure project completion.	25% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	45% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	75% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	100%. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	16 400 000.00			100.00	60.00	1.60
	P_50	Mopani household Sanitation	Most contractors have completed. Currently busy with commissioning and collection of happy letters.	All contractors who did not complete in time are in a process of application of extension of times.	10% Progress. Appointment of service provider, contract establishment and site hand over.	55% Progress. Service provider on site, construction of pit latrines	80% Progress. Service provider on site, construction of pit latrines	100%. Practical completion, hand over	60 000 000.00	4 170 719.00	6.95	100.00	75.00	2.75
	P_51	Upgrading of Nkowankowa Sewega	The contractor has just been appointed and awaiting site handover.	Appointment of contractor was done late which resulted in the delay in implementation. The project has therefore been budgeted for in the next financial year to ensure completion.	Not applicable this quarter	10% Progress. Tender document, advertisement, tender closure, tender evaluation	45% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	100%. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	7 000 000.00	0.00	0.00	100.00	15.00	0W

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Programme	ID	Project	Actual Notes	Corrective Action	Sep 11	Dec 11	Mar 12	Jun 12						
					Activity	Activity	Activity	Activity	Budget	Actual Spent	% Spent	Target	% Complete	Score
Sanitation Infrastructure and Services	P_52	Upgrading of Phalaborwa Sewage	The project has been advertised, tender closed and awaiting appointment of contractor	SCM to process appointment of the contractor	Not applicable this quarter	25% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	70% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	100%. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	9 300 000.00	0.00	0.00	100.00	15.00	0W
	P_53	Lenyenye Sewerage plant	Contractor on site and currently busy with the installation of the rotors and the water tightness tests and the drying beds	Revisiting of project work schedules.	20% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	45% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	70% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	100%. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	9 500 000.00	3 171 208.03	33.38	100.00	78.00	2.78
	P_54	Upgrading of Giyani Sewage	Contractor on site busy with finishing works. Delay caused by the late delivery of materials.	N/A	Not applicable this quarter	10% Progress. Tender document, advertisement, tender closure, tender evaluation	90% Progress. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	100%. Preliminary & General, Humus Tank, Interconnecting pipes and manholes, refurbishment of existing works	3 000 000.00	602 100.00	20.07	100.00	98.00	2.98
Water Infrastructure and Services	P_35	Nandoni to Nsami Pipeline(DPLG&H R131m+DWA R54m	Project on hold due to court interdict	N/A	30% Progress. Appointment of service provider, contract establishment and site hand over.	65% Progress. Pipeline construction, excavation, bedding and backfilling.	80% Progress. Pipeline construction, excavation, bedding and backfilling, pipeline connections. Pipeline testing.	100%. Practical completion, hand over	185 000 000.00			100.00	39.00	0W
	P_36	Mametja Sekororo RWS	The previous engineer has been re-instated in the project. The project has been advertised for contractor appointment.	Project to be implemented in the 2012/13 year	Not applicable this quarter	20% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document, tender advertisement, site inspection,	75% Progress. Tender award; site handing over, contract sign, and contract on site. Construction.	100%. Practical completion, hand over	64 000 000.00	684 013.16	1.07	100.00	10.00	0W
	P_37	Sekgosese Ground Water Dev.Scheme	Project scope for the year implemented and completed	N/A	20% Progress. Site establishment, Excavation	35% Progress. Bedding, laying of pipes, backfilling, compacting, testing, project hand over.	40% Progress. Bedding, laying of pipes, backfilling, compacting, testing, project hand over.	100%. Bedding, laying of pipes, backfilling, compacting, testing, project hand over.	1 500 000.00	1 311 023.55	87.40	100.00	100.00	3.00

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Programme	ID	Project	Actual Notes	Corrective Action	Sep 11	Dec 11	Mar 12	Jun 12						
					Activity	Activity	Activity	Activity	Budget	Actual Spent	% Spent	Target	% Complete	Score
Water Infrastructure and Services	P_38	Giyani Water Works - Extension & Upgrading	The project has been advertised, tender closed and awaiting appointment of contractor	SCM to process appointment of the contractor	15% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	40% Progress. Tender advertisement, Site inspection, tender closing,	75% Progress. Tender award, site handing over, contract sign, contract on site.	100%. Practical completion, hand over	40 000 000.00	1 739 910.35	4.35	100.00	10.00	0W
	P_39	Giyani System N (Mapuve & Bulk main to Siyandani)	Contractor busy with the testing of pipes.	Remaining project scope to be completed in the 2012/13 financial year.	20% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	55% Progress. Tender advertisement, Site inspection, tender closing,	80% Progress. Tender award, site handing over, contract sign, contract on site.	100%. Practical completion, hand over	15 000 000.00	7 875 395.96	52.50	100.00	97.00	2.97
	P_40	Sefotse-Ditshosine-Ramatlatsi Bulk line	Project scope for the year implemented and completed	N/A	15% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	45% Progress. Tender advertisement, Site inspection, tender closing, Tender award, site hand over, contract on site	75% Progress. Excavation, bedding, back filling, Pipeline testing	100%. Practical completion, hand over	5 000 000.00	4 262 185.68	85.24	100.00	100.00	3.00
	P_41	Upgrading of Thapane Water Scheme	Planning completed. Project to be implemented in the 2012/13 budget	Ensure advertisement for the contractor	5% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	15% Progress. Tender advertisement, Site inspection, tender closing,	55% Progress. Tender award; site handing over, contract sign, and contract on site.	100%. Practical completion, hand over	10 000 000.00	456 705.39	4.57	100.00	20.00	0W
	P_42	Rising main from Nkambako WTP to Babanana	Project combined with the Upgrading of the plant and implemented through DWA construction team. Site just been handed over to contractor.	Ensure monitoring of works during construction	Not applicable this quarter	30% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	70% Progress. Tender award; site handing over, contract sign, and contract on site.	100%. Practical completion, hand over	280 000 000.00			100.00	15.00	0W
	P_43	Selwane Water Scheme	Project technical report approved by DWA. Engineer busy with designs and WULA applications	N/A	Not applicable this quarter	15% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	55% Progress. Reticulation, exposing and connection, refurbishment of reservoir	100%. Practical completion, hand over	3 500 000.00	0.00	0.00	100.00	15.00	0W

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Programme	ID	Project	Actual Notes	Corrective Action	Sep 11	Dec 11	Mar 12	Jun 12						
					Activity	Activity	Activity	Activity	Budget	Actual Spent	% Spent	Target	% Complete	Score
Water Infrastructure and Services	P_44	Kampersrus Water Supply	The project has been advertised, tender closed and awaiting appointment of contractor	SCM to process appointment of the contractor	15% Progress. Submission & Approval of tender adverts, tender press advertising, document availability, site inspection, tender closing & public opening, adjudication and recommendation.	40% Progress. Tender board approval, contract acceptance of offer, site handover & commencement date. Construction	75% Progress. Construction	100%. Construction	10 346 928.00			100.00	15.00	0W
	P_45	Tours Bulk Water Scheme	Phase 1 of the project completed. Phase 2 to be implemented under the 2012/13 budget	N/A	35% Progress. Reticulation, exposing and connection, refurbishment of reservoir	85% Progress. Reticulation, exposing and connection, refurbishment of reservoir	100%. Reticulation, exposing and connection, refurbishment of reservoir, testing hand over	100%. Project completed	5 500 000.00	1 047 050.10	19.04	100.00	100.00	3.00
	P_46	Upgrading of Senwamokgope	Reticulation completed. Contractor busy with works at the plant equal the contract amount.	Engineering Directorate and SCM to address contractual arrangements for the completion of the outstanding works in the plant.	Not applicable this quarter	35% Progress. Reticulation, exposing and connection, refurbishment of reservoir	70% Progress. Reticulation, exposing and connection, refurbishment of reservoir	100%. Project completed	7 000 000.00	4 373 479.48	62.48	100.00	70.00	2.70
	P_47	Upgrading of Thabina Water Treatment Plant	Project advertised for consultant and awaiting appointment	Follow-up will be done with SCM on appointments	Not applicable this quarter	35% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	70% Progress. Tender award, site handing over, contract sign, contract on site.	100%. Practical completion, hand over	1 000 000.00	0.00	0.00	100.00	5.00	0W
	P_48	Borehole Development	N/A	N/A	Not applicable this quarter	25% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document	60% Progress. Tender award, site handing over, contract sign, contract on site.	100%. Practical completion, hand over	20 000 000.00	39 853 587.46	199.27	100.00	5.00	0W

5) CORPORATE SERVICES

Programme	ID	Project	Actual Notes	Corrective Action	Sep 11	Dec 11	Mar 12	Jun 12						
					Activity	Activity	Activity	Activity	Budget	Actual Spent	% Spent	Target	% Complete	Score
Good Governance and Public Participation – Democratic and accountable organisation														
Governance and Administration	P_58	Electronic Filing System			Not applicable this quarter	Not applicable this quarter	50% Progress. Identification of specifications and develop business plan. Advertisement for bid published	100%. Project completed	250 000.00			100.00		1.00

6. Challenges and Recommendations

The following potential risks were identified through the Performance Management System at the end of the financial year. These could have a negative impact on the achievement of targets as set out for the 2012/2013 financial year. Action is to be taken to mitigate these risks.

- Performance assessments were in general not conducted as per target and the cascading of the employee performance management system for officials other than directors are to take place during the next financial year.
- Only 30% of households have access to basic waste removal and only 75% have access to basic water.
- Only 63% (5/8) of section 57 managerial positions are filled leaving three Directorates without the leadership of a director.
- Blue drop rating is at 72% and Green drop rating at 62% at the end of the financial year. A blue drop forum to be established to be able to deal with the blue drop issues holistically and to get the operational standards of the sewage works improved to increase the ratings.
- The municipality did not receive an unqualified Audit Report in that the review of the Audit Opinion for 10/11 resulted in a qualification.

7. Progress on Annual Report 10/11

The following overall challenges were applicable at the end of the 2010/2011 financial year. Progress during 2011/2012 is as follows:

10/11 Challenges	11/12 Progress
➤ Outstanding revenue from service debtors for more than 90 days stood at 91.99% at the end of financial year. The main issue was with the collection of revenue for fire service charges, as these are collected as per the existing by-laws and rates. Revenue shortfalls stood at 16.63% at the end of the year, in excess of the targeted maximum of 5%.	➤ Not being reported on in the SDBIP for 11/12.
➤ A total of 77.23% of the capital budget was actually spent on capital projects as identified for the current financial year in terms of the Integrated Development Plan (IDP). ➤ Only 86% of households have access to electricity, although a total of 15 925 new connections were effected during the course of the year.	➤ In total, 78% of the Capital budget was spent (R 131 637 518.90 out of the budget of R 168 012 533.00) which is a slight increase from the previous financial year. ➤ Overall, 90.2% of households have access to basic electricity (248 389 out of 275 316) leaving a backlog of 26 927 households but an increase from 86% during the previous financial year.
➤ The current HIV/Aids Prevalence rate stands at 26.20% being slightly above the targeted maximum of 25.10%.	➤ Not being reported on in the SDBIP for

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10/11 Challenges	11/12 Progress
This figure is only updated on a yearly basis. The infection rate is difficult to control in spite of all the systems and programmes that are in place, such as awareness campaigns and Prevention of Mother to Child programmes which are available.	11/12.
<ul style="list-style-type: none"> Only 1 744 jobs had been created through the Municipality's Local Economic Development (LED) initiatives inclusive of capital projects. This was against the annual target of 3 217. 	<ul style="list-style-type: none"> Although below target, a total of 1 500 jobs were created mainly through sanitation projects throughout the year with a total of 90 contractors having been appointed.
<ul style="list-style-type: none"> Only 48.29% of the budgeted positions for the Municipality were actually filled by the end of the year. A total of 197 positions are still open, including that of the CFO and other Directors. 	<ul style="list-style-type: none"> Not being reported on in the SDBIP for 11/12.
<ul style="list-style-type: none"> Revenue received in grants was only R 680,314,503.98 being below the annual target of R 698,589,000.00. This reflected a revenue shortfall of R 18,274,496.02 for the financial year. Over expenditure was incurred against the operating budget in the amount of R 195,357,664.29. Under expenditure in the amount of R 99,531,147.77 occurred in terms of the capital budget. 	<ul style="list-style-type: none"> Not being reported on in the SDBIP for 11/12. The total spending for operational budget is R 22,259,270.20. The budget is R 25,924,020. The percentage spending is at 86%, where the variance is 100-86=14% and an improvement from the previous financial year. Under expenditure in the amount of R 36 375 014.10 occurred in terms of the capital budget which is an improvement from the previous financial year.
<ul style="list-style-type: none"> Only 12.4% of tenders were adjudicated within 60 days of closure of the tender. It must be noted that the Municipality has developed a demand management plan that will ensure the Supply Chain Management (SCM) Committee meetings are held on time. 	<ul style="list-style-type: none"> Only 34.78% of tenders (16 out of 46 advertised bids) have been adjudicated within 60 days of closure of tenders but reflects an improvement from the previous financial year.
<ul style="list-style-type: none"> Not all reports (MFMA⁶ Section 66⁷ and Section 52⁸) were submitted within the legislated timeframes and delays in the commencement of projects have resulted in late completion and variations from the allocated budgets. 	<ul style="list-style-type: none"> All submission dates were adhered to as prescribed by the MFMA calendar.
<ul style="list-style-type: none"> A total of 19 projects for the Engineering Services directorate did not achieve their quarterly milestones and are incomplete. This was as a result of the late appointment of contractors, late delivery of materials, 	<ul style="list-style-type: none"> Capital project implementation remained a challenge. Only 17 of the 28 capital projects for the Engineering directorate were on

⁶ Municipal Financial Management Act

⁷ In terms of section 66 of the Municipal Finance Management Act No 56 of 2003 – expenditure on staff benefits

⁸ In terms of Section 52 of the Municipal Finance Management Act No 56 of 2003 – Implementation of the budget and the financial state of affairs of the Municipality

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10/11 Challenges	11/12 Progress
and project scope changes. Only 60% were started on time and due to this only 50% were completed on time.	schedule
<p>➤ Only 60% of the Council resolutions related to the Engineering Services Directorate were implemented within the specified timeframes in the second half of the year, being below the annual target of 90%.</p>	<p>➤ All of Council resolutions related to the Engineering Services Directorate were implemented within timeframes.</p>
<p>➤ Only 1 594 jobs were created through Infrastructure Development, against the annual target of 3 117. This reflects a shortfall of 1 523 jobs. This does however reflect consistent performance with the 2009/2010 financial year where 1 591 jobs were created.</p>	<p>➤ Only 450 jobs were created through infrastructure projects (excluding household sanitation) mainly due to delays on implementation of some infrastructure projects that affected employment generation. A total of 3 501 jobs were created through household sanitation projects.</p>
<p>➤ The HIV/Aids awareness campaigns to be conducted for staff was still in the planning stage.</p>	<p>➤ Not being reported on in the SDBIP for 11/12.</p>
<p>➤ Job interviews were not conducted within 30 days of closure of an advertisement as targeted due to the number of applications received and the time taken to capture the applications.</p>	<p>➤ Not being reported on in the SDBIP for 11/12.</p>
<p>➤ Not all briefs on new legislation and regulations were drafted and circulated within two weeks of the publication. More time needs to be allocated to this process.</p>	<p>➤ Not being reported on in the SDBIP for 11/12.</p>
<p>➤ Only two School Governing Bodies were monitored and supported; only two ECD⁹ site meetings were attended and only nine educational activities were supported.</p>	<p>➤ Not being reported on in the SDBIP for 11/12. There was no Education Summit planned due to budget constraints.</p>
<p>➤ None of the seven sewerage and water treatment plants were monitored for compliance in the second half of the financial year.</p>	<p>➤ Not being reported on in the SDBIP for 11/12.</p>
<p>➤ Only 80% against the targeted 90% of RDP¹⁰ houses were occupied.</p>	<p>➤ Not being reported on in the SDBIP for 11/12.</p>

⁹ Early Childhood Development

¹⁰ Reconstruction and Development Programme

8. Approval

Mr. Tim Maake
District Municipal Manager

Date: _____

9. Annexures

None

10. Limitations of Evaluation

1. The analysis contained in this report was based on information received until August 2012. Where no information was supplied, a 1.00 score was attached.
2. The automated system designed for Mopani District Municipality's Performance Management System requirements was used to capture and calculate scores. Any errors made in terms of incorrect data, formats or capturing into incorrect fields will have a direct impact on the final scores.
3. All budget related data must be verified against the Municipal Financial System. Values input into the Performance Management System should be cumulative expenditure figures to give a true reflection of the actual performance.
4. Not all of the performance data had been audited by the Internal Auditor at the time of writing this report.