



Mid Year Institutional Performance Report 2010/2011

for

Mopani District Municipality



***"To be the Food Basket of Southern Africa and the Tourism
Destination of Choice"***

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PURPOSE

The purpose of this report is to give feedback regarding the performance of Mopani District Municipality as required through The Municipal Systems Act No 32 of 2000 and Municipal Finance Management Act No 56 of 2003. The information included in this report is based on the IDP¹ scorecard and SDBIP² as developed for the financial year 2010/2011. The report is based on information received for the mid-year assessment of performance ending December 2010. This is a high-level report based on scores obtained through a process whereby actual information per Key Performance Area (KPA), objectives, programmes and projects are compared to the budget and initial planning included in the 2010/11 Integrated Development Plan.

For ease of reference the report is divided into the following sections:

- 📄 IDP Strategic
- 📄 National
- 📄 SDBIP (Excluding Strategic KPIs)
- 📄 Organisational (SDBIP and LSDBIP, excluding Strategic KPIs)

The report serves as a summary of results. Detail on Key Performance Indicators (KPIs) and Activities are included in a separate document due to the volume thereof. Results are presented in the form of scores; **1** to be interpreted as being very low performance, **3** being that target was reached and **5** referring to excellent or above target meaning that a total score of 167% was achieved. Scores were calculated using an automated system adapted to comply with the Mopani District Municipality's Performance Management Requirements. This scoring method 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 Manager, Regulation 805 of 2006. Addendums have been included as an addition to this report to provide more information on the calculation of scores.

EXECUTIVE SUMMARY

This report serves as the Mid-Year Performance Report for the financial year 2010/2011 ending the 31st of December 2010. Its aim is to provide feedback on the IDP strategic performance as well as National, SDBIP and Lower SDBIP performance. The overall performance level achieved by the Municipality was a score of **2.75 (92%)** for the mid-year assessment reflecting a decrease from the first quarter result of **3.02 (101%)**. Although just below target, the Municipality is well positioned to achieve the targets as laid out in both the IDP inclusive of the SDBIP and Lower SDBIP during the second half of the year. A summary of the related scorecards follows:

- 📄 The IDP strategic scorecard³ received a score of **2.58 (86%)**.
- 📄 The Organisational scorecard⁴ (SDBIP and Lower SDBIP combined) received a score of **2.91 (97%)**.

¹ Integrated Development Plan available at <http://www.mopani.gov.za/index.php?page=IDP>

² Service Delivery and Budget Implementation plan available at <http://www.mopani.gov.za/index.php?page=sdbip>

³ The IDP strategic scorecard includes the National Key Performance Indicators as well as the most strategic key performance indicators that the Municipality needs to report on

⁴ The Organisational scorecard reflects the performance of the SDBIP as managed by the Directors, with the exclusion of the Strategic performance, as well as the performance of the Lower SDBIP being managed by the next level of the organisation

The **IDP** strategic scorecard (which includes the National (General) Indicators⁵) ended the second quarter just below target, with some of the achievements being seen as follows:

- ❏ A total of 74.34% of procurement has been from suppliers and service providers within the district area, the value of which year to date is R 432,688,676.98. This is against a target of only 15%.
- ❏ A total of 58.86% of the capital budget has been spent on capital projects identified for the 2010/2011 financial year in terms of the Integrated Development Plan.
- ❏ The Disaster Management Framework was reviewed and adopted before the end of November. It was updated in terms of the new Provincial Disaster Management Framework.
- ❏ The HIV prevalence rate is currently at 25.20% against the targeted maximum of 25.50%.

Challenges were seen in the following areas:

- ❏ Only 48% of the positions budgeted for as per the organogram have actually been filled against the target of 85%. This equates to 179 out of the 371 positions.
- ❏ Only nine members of staff received training for identified and relevant competency skills against the quarterly target of 60; however 130 received training during the first quarter bring the total to 139.
- ❏ A total of 366 jobs have been created through the Municipality's Local Economic Development initiatives including capital projects in the first half of the financial year. This is against the annual target of 1100.

The **Organisational** scorecard (SDBIP and Lower SDBIP combined) ended the second quarter just below target. The following contributed to the overall performance level achieved:

The **Office of the Municipal Manager Directorate's Scorecard** achieved a score of **2.91 (97%)** at mid-year reflecting an increase in performance from the first quarter result of **2.73 (91%)**. Achievements included the following:

- ❏ The quarterly institutional Performance Management reports were submitted to Council through the Audit Committee within one month from the finalisation of the quarter.
- ❏ A sample of performance management data was selected from all Directorates and audited in preparation for the employee assessments.
- ❏ All (100%) requests received for legal assistance/action were attended to in less than five days.
- ❏ A total of eight risk assessments were conducted against the target of six. These included Fire, Animal Disease, Long Term Weather, Communicable Diseases and Animal Diseases.
- ❏ The database of vulnerable communities and municipal boundaries is submitted to a GIS⁶ official on a monthly basis.
- ❏ All disaster related items for media release are compiled and submitted to the Communication Manager within 24hours of an event occurring.

⁵ Act 32, 2003: Municipal Systems Act Section 43

⁶ Geographical Information System

- ☐ A total of ten awareness campaigns were conducted at schools in relation to Health during the quarter against the target of six. This brings the total to 14 campaigns for the first half of the financial year.

Challenges were faced in that only 60% of service level agreements that were referred to Legal were attended to within five days. No training sessions were conducted on Disaster Management as a result of the outbreak of foot and mouth and anthrax earlier in the financial year.

The **Budget and Treasury Directorate's Scorecard** achieved a score of **2.85 (95%)** at mid-year reflecting an increase in performance from the first quarter result of **2.13 (71%)**. Achievements included the following:

- ☐ A total of R 750,000.00 has been utilised from the Municipal Systems Improvement Grant (MSIG). The amount was spent on the conversion from IMFO to GRAP.
- ☐ The total operating expenditure stands at R 207,584,361.51 at the end of the second quarter against the target of R 189,092,457.00. The over expenditure is due to emergency operational expenditure requested by the Directorates.
- ☐ Capital budget expenditure stands at R 219,307,272.50 at the end of the second quarter against the target of R 186,288,933.00.
- ☐ Revenue in the amount of R 132,842,000.00 was received in Municipal Infrastructure Grants against the target of R 109,427,500.00.
- ☐ A total of 41.48% of business has been awarded to women against the target of 10%. This equated to 39 out of a total of 94.
- ☐ A total of 80.85% of business was awarded to businesses located in the district area against the target of 10%. This equated to 76 out of the total of 94.
- ☐ A total of 34.04% of business was awarded to young people between the ages of 18-35 against the target of 10%. This equated to 32 out of the total of 94.
- ☐ A total of 95.74% of business was awarded to HDI7 against the target of 60%. This equates to 90 out of the total of 94.

Challenges were seen in that the operational budget variance stood at 30% for the Directorate at the end of the first half of the financial year. This equates to expenditure in the amount of R 19,891,294.32 against the budget of R 101,427,058.00. Under expenditure on the capital budget has occurred in the first half of the financial year. The expenditure was in the amount of R 219,307,272.50 against the budget of R 373,555,865.00. No bids were awarded within five weeks of an advertisement being placed. The demand management system has now been developed which will assist with the fast tracking of awarding the bids. In addition, no (0%) business was awarded to disabled persons. It was noted that workshops should be arranged for disabled entrepreneurs.

The **Technical Services Directorate's Scorecard** achieved a score of **2.92 (98%)** at mid-year reflecting an increase in performance from the first quarter result of **2.52 (84%)**. Achievements included the following:

⁷ Historically Disadvantaged Individuals

- ☐ A total of 65% of projects are currently under the Expanded Public Works Programme (EPWP) reflecting an increase from the 59% at the end of the first quarter.
- ☐ The *Giyani System N (Mapuve and Bulk Main Supply to Siyandani)* project is at 66% progress. The contractor is busy with the trench excavations for the pipeline as well as the concrete works on the reservoir.
- ☐ The contractor has established the site for the *Upgrade of Water Reticulation – Greater Letaba Municipality* project. Discussions are ongoing with the local municipality in terms of which villages should be prioritised.
- ☐ The engineer is currently re-visiting and validating the designs which will be followed by the site re-establishment by the contractor for *the Upgrading of Maseke to Mashishimale Road Phase V* project.
- ☐ The *D1330 Road (Mabulane – Lenokwe) and Bridge* project was advertised for the appointment of a contractor and a site inspection has been held. Supply Chain Management needs to fast track the appointment of a contractor.
- ☐ The construction of 2974 VIPs⁸ for the *Mopani Rural Household Sanitation* project is complete.

Challenges were faced in that a number of projects have been delayed due to late appointment of service providers and contractors as well as a number of projects not having yet been advertised. In addition, delays in acquiring adequate budget provision has resulted in the escalation of implementation costs and has also led to the need for the engineer to revisit the designs and re-prioritise some of the project scopes in accordance to the available budget.

The **Planning and Development Directorate's Scorecard** received a score of **3.11 (104%)** at mid-year, being consistent with the first quarter result of **3.15 (105%)**. Achievements include:

- ☐ A total of 37 long term jobs⁹ and 88 temporary jobs¹⁰ were created through Municipal Local Economic Development activities specifically in the Agricultural and Tourism sectors.
- ☐ A total of ten anchor projects were implemented against the targeted four.
- ☐ All township establishment applications were responded to within 28 days of receipt. Applications are assessed and recommendations are made.
- ☐ All (100%) projects that were completed achieved their milestones and deliverables in line with the Terms of Reference and the SDBIP.
- ☐ All (100%) of the risks identified related to the Directorate have been addressed.
- ☐ Ten visits have taken place year to date to the Moshupatsela farm against the target of six. These were to conduct monitoring and evaluation.

Challenges were faced in that the operational budget variance stood at 18.65% at the end of the first half of the financial year against the targeted maximum of 10%. Only 40% of projects actually started on time. Delays were due to the reworking of the submitted business plans from a financial perspective.

⁸ Ventilated Improved Pit

⁹ Employment for an individual earning minimum income or above, for at least 3 months

¹⁰ Employed less than 3 months

The **Corporate Services Directorate's Scorecard** received a score of **3.58 (120%)** at mid-year, reflecting a slight decrease in performance from the first quarter result of **3.96 (132%)**. Achievements include:

- ☐ The MAYCO¹¹ agendas were distributed to the MMC's (Members of Mayoral Committee) at least four days in advance of a meeting taking place.
- ☐ All Portfolio Committee agendas were delivered four days prior to a meeting being convened.
- ☐ All job advertisements were published within 14 days of a request being received to fill a position dependant on the readiness of the targeted media.
- ☐ All unsuccessful candidates applying for positions within the Municipality were informed of the outcome of their applications timeously.
- ☐ A total of 50.00% of staff members are women. This equates to 89 of the total 188 staff members.
- ☐ The operational budget variance for the Directorate was only 5.91% at mid-year. This reflected under expenditure against the budget but is in line with the target of a maximum of 10%.
- ☐ All identified risks related to the Directorate have been addressed.
- ☐ All (100%) of the internal audit queries related to the Directorate were resolved within the specified timeframes.
- ☐ All (100%) of the Auditor Generals audit queries related to the Directorate were resolved.

Challenges were faced in that minimal training has taken place in the first half of the financial year resulting in only 22.54% of the training budget having been spent against the target of 50.00%. Both the HIV/Aids awareness campaigns and the employee wellness campaigns to be conducted for staff are still in the planning stage. In addition, job interviews are not conducted within 30 days of closure of an advertisement as targeted. This is as a result of the number of applications received and the time taken to capture the applications.

The **Community Services Directorate's Scorecard** received a score of **2.87 (96%)** at mid-year reflecting a decreased in performance from the first quarter result of **3.18 (106%)**. Achievements include:

- ☐ A total of 588 fire prevention inspections were conducted in the first half of the financial year being just slightly under the target of 600.
- ☐ All of the 154 fire prevention queries that were received were resolved within 48 hours.
- ☐ All of the 374 emergency incidents were attended within 30 minutes of dispatch.
- ☐ The World Aids Day event took place on the 2nd of December at Rotterdam village.
- ☐ The World Diabetic/Cancer Day events were held in November at Lulekani Stadium in Ba-Phalaborwa Municipality.
- ☐ The World Food Day celebration was coordinated and facilitated. The event took place on the 10th of December.
- ☐ A total of 15 HIV/Aids ARV sites were monitored during the first half of the financial year against the target of four (4). All 15 of these sites were accredited for the provision of ARV's.

¹¹ Mayoral Committee

- ☐ A total of four HIV/Aids awareness campaigns were conducted. These took place at Maruleng Municipality on the 1st of October, Greater Giyani Municipality on the 7th and the 14th of October and Greater Letaba Municipality on the 28th of October.
- ☐ There were no reported cases of water borne diseases reported in the first half of the financial year.

Challenges were faced in that the reported operational budget variance for the Directorate stood at 16.26% against the targeted maximum of 10%. It was noted however that an updated figure will reflect once the December Expenditure report is available. Only 70% against the targeted 90% of RDP¹² houses are currently occupied reflecting no change from the percentage reported for the first quarter. Only four (4) of the six (6) targeted HIV/Aids outreach programmes were conducted and only four (4) HIV/Aids NGO's¹³ were supported and monitored during the first half of the financial year. These were in Phidishane, Hlovane, Selimatsela and Benfarm Village. In addition, due to transport constraints no ABET¹⁴ centers were monitored and supported.

The **Office of the Executive Mayor Directorate's Scorecard** received a score of **2.12 (71%)** at mid-year, reflecting an increase in performance from the first quarter result of **1.63 (54%)**. Achievements included:

- ☐ All (100%) of the monthly internal communication newsletters were issued.
- ☐ One Gender awareness campaign was held.
- ☐ The operational budget variance for the Directorate was only 3.79% at the end of the first half of the financial year against the targeted maximum of 10%.
- ☐ Citizens were communicated with in their first language during public participation sessions 100% of the time.
- ☐ All (100%) of notices for public participation events were sent out in the local language.

Challenges were faced in that only two of the three targeted public participation meetings took place. Only 50% of events had their logistical arrangements made at least one week in advance and only 50% of the notices were sent out two weeks prior to the event. In addition, only 25% of the identified risks relevant to the Directorate were addressed against the target of 50%.

The **Water and Sanitation Directorate's Scorecard** received a score of **2.93 (98%)** at mid-year, reflecting an increase in performance from the first quarter result of **2.31 (77%)**. Achievements included:

- ☐ A total of 8000 new VIPs have been constructed against the target of 2974. This is an over achievement of 5026. The total units of approximately 8924 VIPs are expected to be completed by March 2011.
- ☐ A total of 19km of internal reticulation has been constructed year to date against the target of 13.40km. It was noted that the contractor needs to increase the level of workmanship.
- ☐ All sanitation breakages that were reported were attended to within two days.

¹² Reconstruction and Development Programme

¹³ Non Governmental Organisations

¹⁴ Adult Basic Education and Training

-  All water breakages that were reported were attended to within two days. This reflects an increase from the first quarter where only 80% were attended to within the specified timeframes.

Challenges were faced in that there is a 50% operational budget variance for the quarter. More funding is required for water operations due to the majority of water schemes not being in good condition and should be acquired from other sources such as cost recovery.

Mid-Year 2010/2011



National and IDP Strategic Scorecard

NATIONAL AND IDP STRATEGIC PERFORMANCE

1. OVERALL PERFORMANCE

Overall performance for the Mopani District Municipality is calculated by taking an average of the IDP Strategic scorecard and the Organisational scorecard (SDBIP and the LSDBIP combined). The overall performance level achieved for Mopani District Municipality at mid-year was a score of **2.75 (92%)** reflecting a slight decrease from the first quarter result of **3.02 (101%)**. The summary of performance by scorecard is as follows:

Mopani District Municipality	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Overall Performance			3.02			2.75
National	3.77		3.77	1.98		1.98
IDP Strategic	3.30		3.30	2.58		2.58
SDBIP (Excluding Strategic KPIs)	2.78	2.63	2.76	2.82	2.28	2.74
Organisational (SDBIP and LSDBIP, excluding Strategic KPIs)	2.76	2.92	2.73	3.05	2.18	2.91

Table 1: Overall Municipal Performance

It is important to note that the performance of the National KPIs were not taken into account in calculating the over all score for the Municipality as these exist in the IDP Strategic Scorecard. In addition, the SDBIP specific KPIs and Projects were also not taken into account as they exist in the Organisational Scorecard.

2. 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, to the extent that these indicators are applicable to the Municipality¹⁵, performed as follows per Key Performance Area:

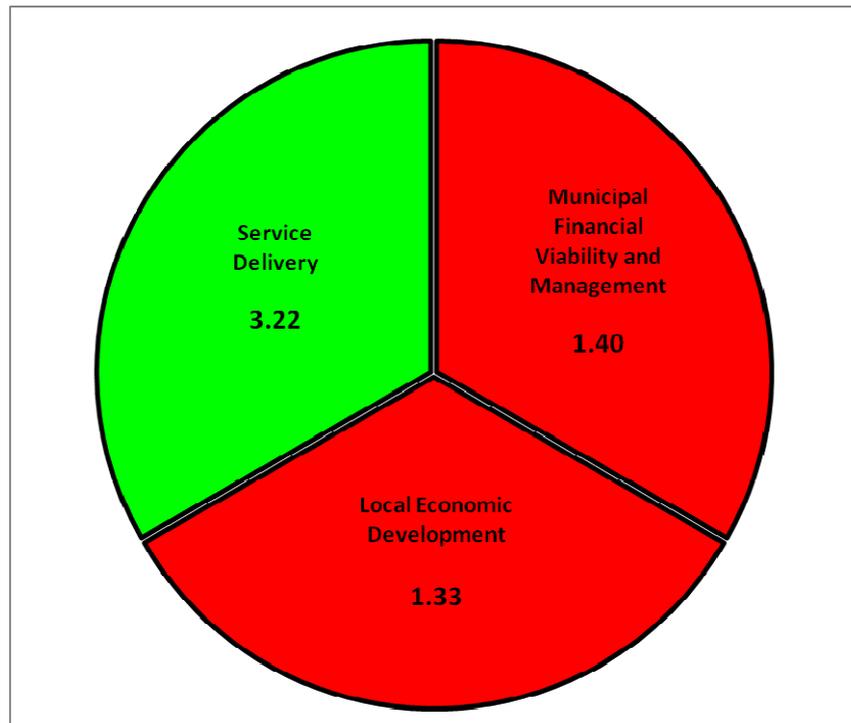


Chart 1: National Performance by Key Performance Area (KPA)

The main areas of focus for the next half of the financial year are in *Municipal Financial Viability and Management* and *Service Delivery*. Detail pertaining to these key performance areas can be found below.

¹⁵ S42 (2) of the Municipal Systems Act no 32 of 2000

The National KPIs performed well in the following:

Service Delivery

 **The percentage (%) of the capital budget that was actually spent on capital projects that were identified for the financial year in relation to the Integrated Development Plan (IDP).**

➤ This currently stands at 58.86% against the targeted 50.00% for the end of the second quarter. This equates to expenditure of R 219,307,272.50 of the total capital budget in the amount of R 372,577,865.00.

Challenges were faced related to the following:

Local Economic Development

 **The number of jobs created through the Municipality's Local Economic Development (LED) initiatives inclusive of capital projects**

➤ A total of 150 jobs were created through LED initiatives specifically related to agricultural projects and 216 were created through infrastructural development projects. This brings the total year to date to 366 against the target of 1100 for the financial year.

Municipal Financial Viability and Management

 **The percentage (%) of outstanding service debtors to revenue (R-value total outstanding service debtors / R-value annual revenue actually received for services) that has been outstanding for less than 90 days.**

➤ This currently stands at 71.00% against the targeted maximum of 43% in relation to charges for fire services. It must be noted however that the total outstanding amount is only R 4,612.00.

Detail on National KPI performance is provided in the table below.

KPA	Objective	Programme	ID	KPI	UOM	Owner	Actual Notes	Corrective Action	Target Notes	Sep 10			Dec 10				
										Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Service Delivery	Resource manage infrastructure and services for access and mobility	Project Management	M_09	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	%	Municipal Manager	The Budget is R372 577 865.00 and the Capital Expenditure to date is R219 307 272.50.		50%	25.00	14.76	1.32	50.00		50.00	58.86	3.22
Local Economic Development	Grow the economy	Sustainable Job Creation	M_12	# jobs created through municipality's LED initiatives including capital projects	#	Municipal Manager	216 through infrastructural development and 150 through LED initiatives		1100	100.00	291.00	5.00	1 100.00		1 100.00	366.00	1.31
Municipal Financial Viability and Management	Become financially viable	Revenue Management	M_32	% outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue actually received for services) - under 90 days	%	CFO	The total billed for less than 90 days is R6 487.00 and only R 1 875.00 received.		40%	45.00	7.88	5.00	43.00	0.00	43.00	71.00	1.40

Table 2: National KPI performance

3. OVERALL IDP STRATEGIC SCORECARD PERFORMANCE

The IDP Strategic Scorecard contains KPIs that are strategically of importance to the Mayoral Committee and Council. This scorecard is managed by the Municipal Manager who reports back to the Mayoral Committee and Council on performance. This scorecard is similar to the one that appears in the IDP for 2010/2011.

The overall performance level achieved at mid-year was a score of **2.58 (86%)** reflecting a decrease in performance from the first quarter result of **3.30 (110%)**. The following chart depicts the breakdown of performance by Key Performance Area (KPA):

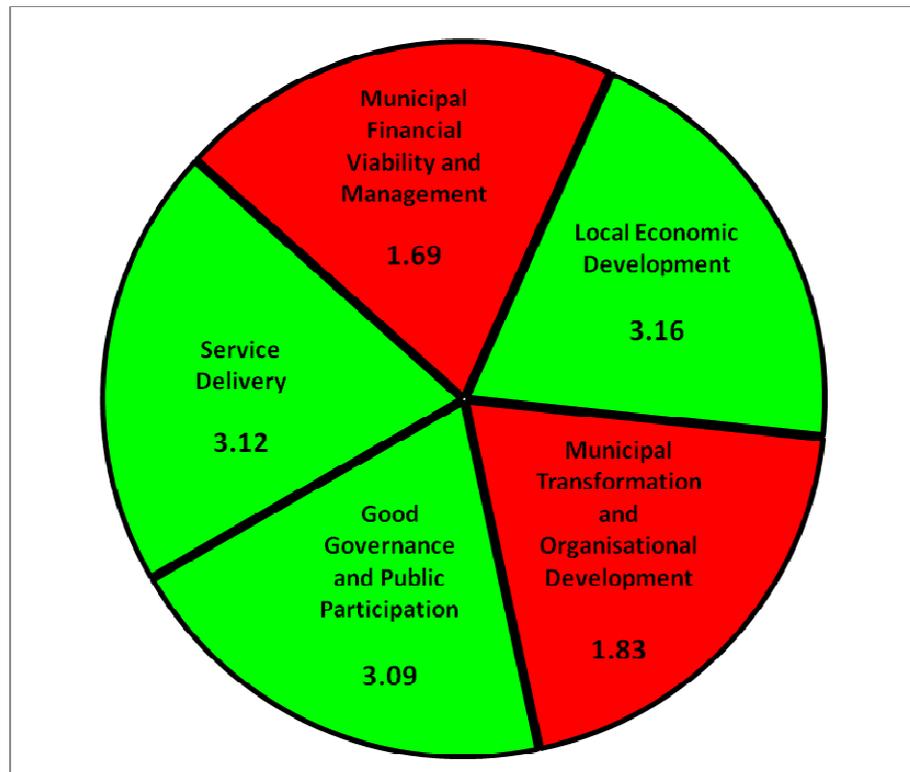


Chart 2: IDP Performance by Key Performance Area (KPA)

The best performance level achieved was in the area of *Local Economic Development* with a score of **3.16**. The area of *Municipal Financial Viability and Management* has faced the most challenges and only received a score of **1.69**. The summary of Key Performance Indicators (KPIs) per Objective and its related Programmes is shown below. A break-down of the IDP (Strategic) KPIs is listed in Addendum A.

IDP Strategic Scorecard	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Average			3.30			2.58
Municipal Transformation and Organisational Development	2.18		2.18	1.69		1.69
Develop entrepreneurial and intellectual capability	2.18		2.18	1.69		1.69
Capacity building and Training (HRD)	3.00		3.00	2.04		2.04

IDP Strategic Scorecard	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Human Resource Management	1.36		1.36	1.33		1.33
Service Delivery	1.32		1.32	3.12		3.12
Improve Community well-being				3.01		3.01
Disaster Management				3.00		3.00
Community Health				3.01		3.01
Resource manage infrastructure and services for access and mobility	1.32		1.32	3.22		3.22
Project Management	1.32		1.32	3.22		3.22
Local Economic Development	5.00		5.00	3.16		3.16
Grow the economy	5.00		5.00	3.16		3.16
Sustainable Job Creation	5.00		5.00	3.16		3.16
Municipal Financial Viability and Management	3.00		3.00	1.83		1.83
Become financially viable	3.00		3.00	1.83		1.83
Budget and Expenditure Management	1.00		1.00	3.00		3.00
Financial Reporting	3.00		3.00	1.50		1.50
Revenue Management	5.00		5.00	1.00		1.00
Good Governance and Public Participation	5.00		5.00	3.09		3.09
Effective and efficient organisation	5.00		5.00	3.09		3.09
Governance and Administration	5.00		5.00	3.09		3.09

Table 3: IDP Strategic Scorecard Performance

Achievements were seen in the following areas:

Capacity building and Training (HRD):

- An award was received by the Municipality at the Letaba Annual Show for the best exhibition still in the Public Sector category.

Sustainable Job Creation:

- A total of 74.34% of procurement has been from suppliers and service providers within the district area, the value of which year to date is R 432,688,676.98. This is against a target of only 15%.

Governance and Administration:

- The average percentage of Council resolutions that are implemented by the Municipality within the specified timeframes is 95% against the target of 90%.

Budget and Expenditure Management:

- The variance in the total budget expenditure (in terms of the SDBIP cash flow projections) is 10% as per the target.

**Project
Management:**

- ❏ A total of 58.86% of the capital budget has been spent on capital projects identified for the 2010/2011 financial year in terms of the Integrated Development Plan.

**Disaster
Management:**

- ❏ The Disaster Management Framework was reviewed and adopted before the end of November. It was updated in terms of the new Provincial Disaster Management Framework.

- ❏ Following review, the current Disaster Management Plan is still operational. This will be reviewed again in the next financial year.

**Community
Health:**

- ❏ The HIV prevalence rate is currently at 25.20% against the targeted maximum of 25.50%.

The IDP Strategic scorecard faced challenges in the following areas:

**Human Resource
Management:**

- ❏ Only 48% of the positions budgeted for as per the organogram have actually been filled against the target of 85%. This equates to 179 out of the 371 positions.

**Capacity Building
and Training
(HRD):**

- ❏ Only nine members of staff received training for identified and relevant competency skills against the quarterly target of 60, however 130 received training during the first quarter bring the total to 139.

**Sustainable Job
Creation:**

- ❏ A total of 366 jobs have been created through the Municipality's Local Economic Development initiatives including capital projects in the first half of the financial year. This is against the annual target of 1100.

3.1 STRATEGY MAP

The Strategy map Scores for December 2010 is based on the IDP Strategic Scorecard Performance.

Mopani District Municipality STRATEGY MAP December 2010

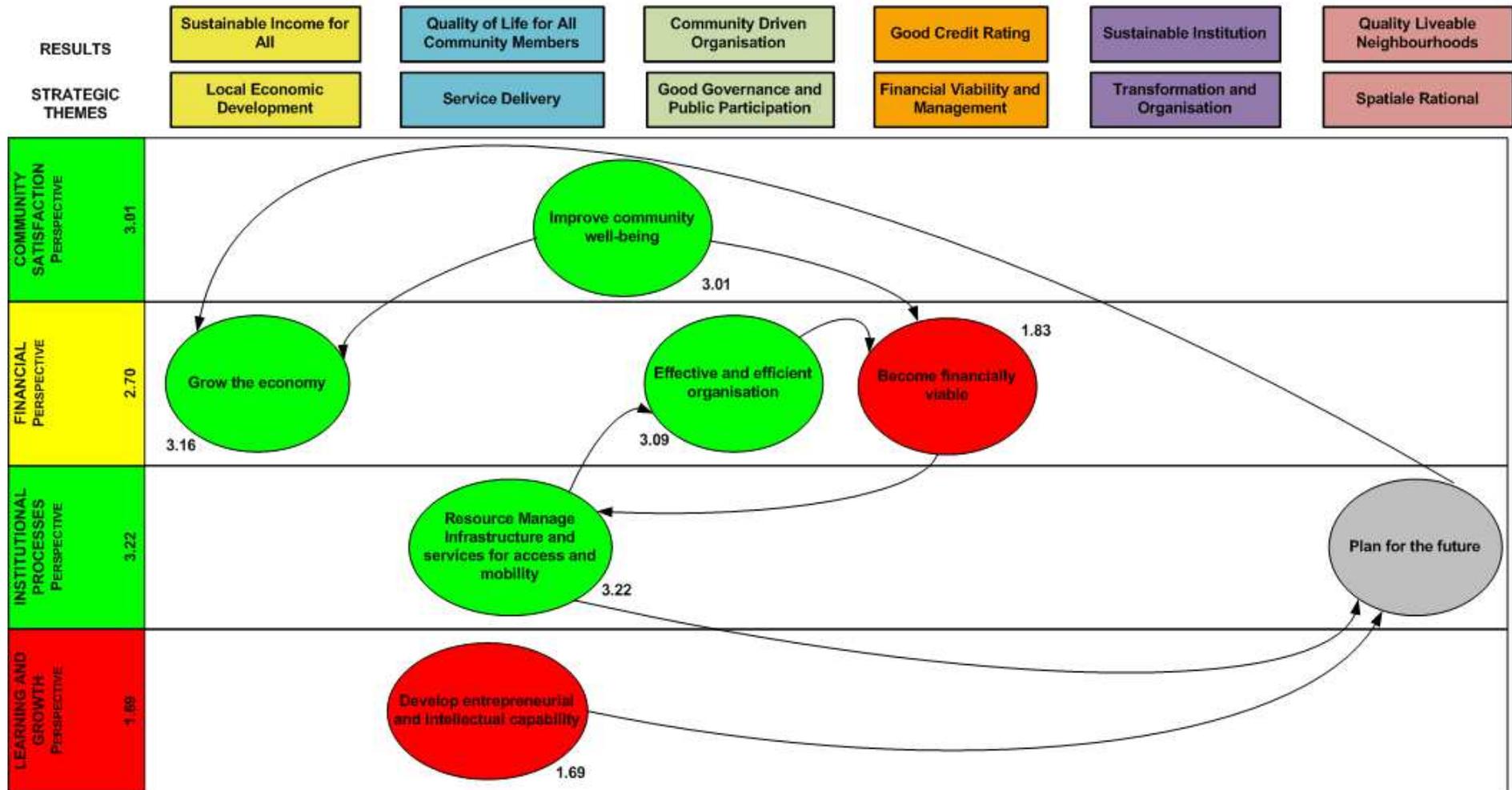
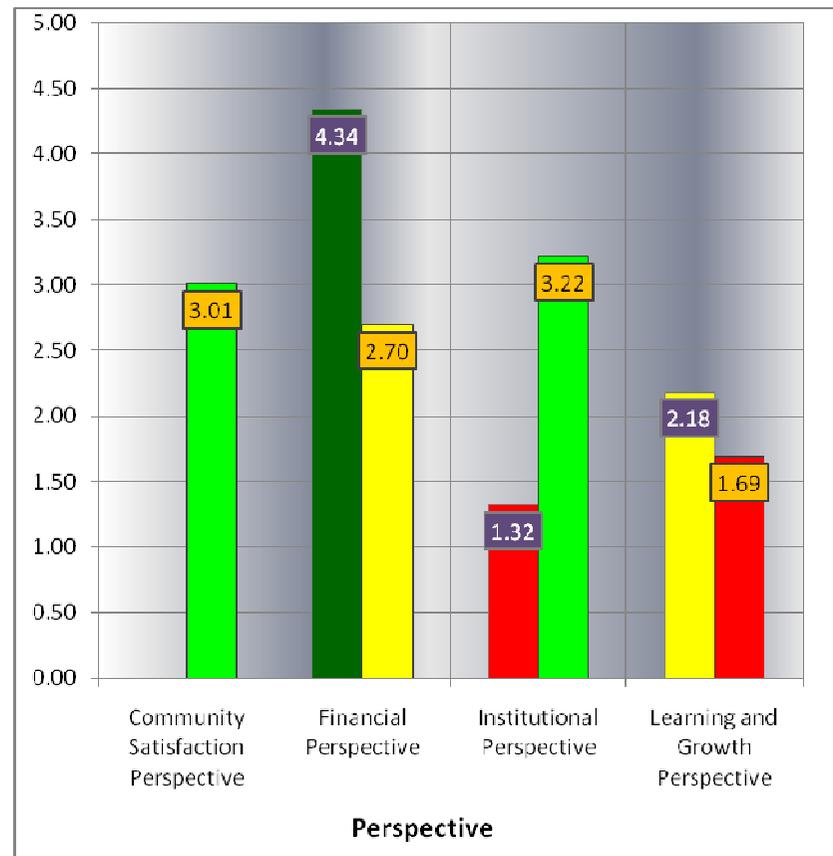


Figure 1: Strategy Map

From a total of seven strategic objectives, six are being measured through the IDP strategic scorecard. Four (4) objectives reached target with the highest score of **3.22** being achieved in the *resource manage infrastructure and services for access and mobility* objective. The following graph represents the performance for the four Balanced Scorecard perspectives for the quarter:



Graph 1: Perspective Performance

The best level of performance was achieved in the *Institutional Perspective* with an overall score of **3.22**. The main area of focus for the second half of the financial year is in the *Learning and Growth Perspective* which received a score of **1.69**.

3.2 STATISTICAL INFORMATION FOR THE IDP STRATEGIC SCORECARD

The following table contains statistical information on performance of the Key Performance Indicators as contained in the IDP Strategic Scorecard:

First Quarter – September 2010														
Total KPIs	Not Applicable this Quarter	Reporting Only	Total KPIs 0 weighted	Municipal defined 0 weighting	Measureable KPIs	% of KPIs that are measureable	KPIs target reached	KPIs under target	% KPIs target reached	% KPIs under target	Actual too far from Target	Actual value required	Extra reported	Admin Notes
17	6	-	7	1	11	64.71%	6	4	54.55%	36.36%	2	-	2	2
Second Quarter – December 2010														
Total KPIs	Not Applicable this Quarter	Reporting Only	Total KPIs 0 weighted	Municipal defined 0 weighting	Measureable KPIs	% of KPIs that are measureable	KPIs target reached	KPIs under target	% KPIs target reached	% KPIs under target	Actual too far from Target	Actual value required	Extra reported	Admin Notes
17	2	-	4	2	15	88.24%	8	5	53.34%	33.34%	-	-	-	2

Table 4: Statistical Information for the IDP Strategic Scorecard

Mid-Year 2010/2011



SDBIP and LSDBIP Performance

SDBIP AND LSDBIP PERFORMANCE

1. CORPORATE SDBIP SUMMARY PERFORMANCE

The Corporate SDBIP scorecard contains the performances of the Managers directly accountable to the Municipal Manger. This can also be referred to as the Top layer of the SDBIP. Below is a summary of the Corporate SDBIP performance that includes the average scores per manager. In the 2010/2011 financial year, the Municipal Manager is responsible for the National and IDP Strategic Indicators and does not form part of the SDBIP measurement. The overall score achieved at the end of the first half of the financial year is a score of **2.75 (92%)** reflecting consistent performance with the first quarter result of **2.76 (92%)**.

Corporate SDBIP Scorecard	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Average			2.76			2.75
Budget & Treasury	2.57		2.57	2.58		2.58
Technical Services (Engineering Services)	1.94		1.94	1.96		1.96
Planning and Development	3.72		3.72	3.31		3.31
Community Services	2.75		2.75	2.93		2.93
Corporate Services	4.02		4.02	3.70		3.70
Office of the Executive Mayor	1.70		1.70	2.45		2.45
Projects		2.63	2.63		2.28	2.28

Table 5: Corporate SDBIP Performance

Six of the following summary sheets contain a breakdown of the Top layer SDBIP (Corporate SDBIP) and one provides the overview of the associated projects. The scores highlight the progress on implementation not only at operational level, but also give an indication of progress per Key Performance Area (KPA), objective and programmes for KPIs and project implementation.

1.1 BUDGET AND TREASURY

The Budget and Treasury Directorate's scorecard that forms part of the SDBIP received a score of **2.58 (86%)** at mid-year reflecting consistent performance with the first quarters result of **2.57 (86%)**. The programme performance per strategic objective and Key Performance Area (KPA) is as follows:

Budget and Treasury	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Average			2.57			2.58
Municipal Financial Viability and Management	2.77		2.77	2.00		2.00
Become financially viable	2.77		2.77	2.00		2.00
Budget and Expenditure Management	2.32		2.32	3.59		3.59
Revenue Management	5.00		5.00	1.40		1.40
Supply chain management	1.00		1.00	1.00		1.00

Budget and Treasury	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Good Governance and Public Participation	1.73		1.73	2.55		2.55
Effective and efficient organisation	1.73		1.73	2.55		2.55
Governance and Administration	1.73		1.73	2.55		2.55
Service Delivery	3.20		3.20	3.20		3.20
Resource manage infrastructure and services for access and mobility	3.20		3.20	3.20		3.20
Project Management	3.20		3.20	3.20		3.20

Table 6: Budget and Treasury - SDBIP Performance

Overall achievements include the following:

- ☐ The Municipal Systems Improvement Grant (MSIG) utilisation is on target at 40%. The amount was spent on the GRAP¹⁶ conversion which has been concluded with the exception of the unbundling of assets.
- ☐ The Municipal Infrastructure Grant (MIG) utilisation is at 77%. Expenditure is currently at R 185,213,147.00 against the allocation of R 218,855,000.00.
- ☐ No internal audit queries related to the Directorate were raised.
- ☐ All (100%) of the Council resolutions related to the Directorate were implemented within the specified timeframes.
- ☐ All (100%) projects were started on time (in terms of the SDBIP).
- ☐ All (100%) projects were completed on time (in terms of the SDBIP).
- ☐ All (100%) projects were completed within budget (in terms of the SDBIP).
- ☐ All (100%) of projects that were completed were in line with the specifications (in terms of the SDBIP milestones).

Challenges experienced include:

- ☐ The operational budget variance stood at 30% for the Directorate at the end of the first half of the financial year. This equates to expenditure in the amount of R 19,891,294.32 against the budget of R 101,427,058.00.
- ☐ Under expenditure on the capital budget has occurred in the first half of the financial year. The expenditure was in the amount of R 219,307,272.50 against the budget of R 373,555,865.00.
- ☐ Only 22.54% of the training budget has been spent year to date against the target of 35.00%. Expenditure to date is in the amount of R 292,982.45.
- ☐ The percentage outstanding service debtors to revenue¹⁷ that is outstanding for less than 90 days currently stands at 71% against the targeted maximum of 43%. It was noted however that the total billed was only R 6,487.00 of which R 4,612.00 has not been received.
- ☐ Only 4.76% of tenders were adjudicated within 60 days of closure of the tender. Of the 21 received, only one has been adjudicated.

¹⁶ Generally Recognised Accounting Practices

¹⁷ R-value total outstanding standing service debtors divided by R-value annual revenue received for services

- ☞ Only 33% against the target of 40% of identified risks relevant to the Directorate have been addressed.
- ☞ None of the four Executive Management meetings were attended.

1.2 TECHNICAL SERVICES

This section of the SDBIP achieved a score of **1.94 (65%)** at mid-year reflecting consistent performance with the first quarter result of **1.96 (66%)**. The programme performance per strategic objective and Key Performance Area (KPA) is as follows:

Technical Services	Dec 10			Sep 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Average			1.96			1.94
Local Economic Development	1.00		1.00			
Grow the economy	1.00		1.00			
Sustainable Job Creation	1.00		1.00			
Municipal Financial Viability and Management	1.49		1.49	1.00		1.00
Become financially viable	1.49		1.49	1.00		1.00
Budget and Expenditure Management	1.49		1.49	1.00		1.00
Good Governance and Public Participation	3.15		3.15	2.95		2.95
Effective and efficient organisation	3.15		3.15	2.95		2.95
Cooperative Governance	3.13		3.13	2.67		2.67
Governance and Administration	3.16		3.16	3.23		3.23
Service Delivery	2.18		2.18	1.88		1.88
Resource manage infrastructure and services for access and mobility	2.18		2.18	1.88		1.88
Project Management	2.18		2.18	1.88		1.88

Table 7: Technical Services - SDBIP Performance

Overall achievements include the following:

- ☞ All (100%) Infrastructure Cluster resolutions were implemented.
- ☞ All of the Executive Management meetings were attended.
- ☞ A total of 65% of the Auditor General's audit queries related to the Directorate were resolved against the target of 20%.
- ☞ All (100%) Council resolutions related to the Directorate were implemented within the specified timeframes.
- ☞ A total of 90% of the district Technical Task Team resolutions were implemented within the specified timeframes reflecting an increase in performance from the 70% achieved in the first quarter.
- ☞ All (100%) District Energy Forum resolutions were implemented within the specified timeframes.

Challenges experienced include:

- ☐ Only 65% of the internal audit queries related to the Directorate were resolved within the agreed timeframes against the target of 90%.
- ☐ No information was provided for the percentage of operational budget variance resulting in the minimum score of **1.00** being applied.
- ☐ Only 45% of the identified risks applicable to the Directorate were addressed against the target of 50%. Short term measures have been implemented whilst plans are being put in place for the longer term.
- ☐ Year to date only 216 jobs have actually been created through infrastructural development projects against the target of 1000.
- ☐ Due to delays in the issuing of budget letters, only 70% of projects were started on time as with the first quarter.
- ☐ Due to slow progress and workmanship issues with the Service Providers, only 70% of the projects have been completed. It was also noted that the appointment of contractors not suited to the project due to their capacity has occurred and has also had a detrimental effect on the progress made.
- ☐ Only 80% of the projects completed were within budget. This is due to delays in acquiring adequate budget provision resulting in the escalation in implementation costs.
- ☐ Only 75% of those projects that were completed were done so in line with the specifications. This was due to delays in appointments resulting in changes occurring to the sections of the SDBIP applicable to the Directorate.

1.3 PLANNING AND DEVELOPMENT

This section of the SDBIP received a score of **3.31 (111%)** at mid-year reflecting a decrease in performance from the first quarter result of **3.72 (124%)** but still remaining above target. A breakdown of programme performance by Key Performance Area (KPA) and objective is provided below:

Planning and Development	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Average			3.72			3.31
Local Economic Development	5.00		5.00	5.00		5.00
Grow the economy	5.00		5.00	5.00		5.00
Grow the economy	5.00		5.00	5.00		5.00
Sustainable Job Creation	5.00		5.00	5.00		5.00
Municipal Financial Viability and Management	5.00		5.00	2.71		2.71
Become financially viable	5.00		5.00	2.71		2.71
Budget and Expenditure Management	5.00		5.00	2.71		2.71
Good Governance and Public Participation	3.80		3.80	3.56		3.56
Effective and efficient organisation	3.80		3.80	3.56		3.56
Governance and Administration	3.80		3.80	3.92		3.92
Cooperative Governance				3.20		3.20
Service Delivery	1.60		1.60	2.10		2.10

Planning and Development	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Resource manage infrastructure and services for access and mobility	1.60		1.60	2.10		2.10
Project Management	1.60		1.60	2.10		2.10
Spatial Rationale	3.20		3.20	3.20		3.20
Plan for the future	3.20		3.20	3.20		3.20
Spatial Planning	3.20		3.20	3.20		3.20

Table 8: Planning and Development - SDBIP Performance

Achievements include the following:

- ☐ A total of 150 jobs were created through Local Economic Development (LED) initiatives against the annual target of 100. These were created in the agricultural sector and tourism.
- ☐ All (100%) of the Auditor General’s audit queries related to the Directorate were resolved.
- ☐ No internal audit queries related to the Planning and Development Directorate have been received during the first half of the financial year.
- ☐ All (100%) of the risks identified that were related to the Directorate were addressed.
- ☐ All (100%) of the monthly Executive Management meetings were attended.
- ☐ All (100%) of the projects applicable to the Directorate were completed within budget in terms of the SDBIP.
- ☐ All of the milestones and deliverables per met on the completed projects and were in line with the Terms of Reference and the SDBIP.
- ☐ All (100%) of Spatial Planners Forum resolutions related to the Municipality were implemented. It was noted that there is a need to align the objectives and the targets for the Forum.
- ☐ All (100%) of the GIS Forum resolutions on GIS matters related to the Municipality were implemented.

Challenges experienced include:

- ☐ No information was provided in terms of the percentage of Infrastructure projects that were implemented by the Municipality being in the District area growth points resulting in the minimum score of **1.00** being applied. This was reported as 100% in the first quarter.
- ☐ The operational budget variance was at 18.65% at the end of the first half of the financial year against the targeted maximum of 10%.
- ☐ Due to the re-working of the submitted business plans from a financial perspective, only 40% of projects related to the Directorate were actually started on time against the target of 90%. This has also resulted in only 40% being completed in time.

1.4 CORPORATE SERVICES

This section of the SDBIP received a score of **3.70 (124%)** at mid-year reflecting a decrease in performance from the first quarter result of **4.02 (134%)** but still remaining well over target. A breakdown of programme performance by Key Performance Area (KPA) and objective is provided below:

Corporate Services	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Average			4.02			3.70
Municipal Financial Viability and Management	2.05		2.05	1.36		1.36
Become financially viable	2.05		2.05	1.36		1.36
Budget and Expenditure Management	2.05		2.05	1.36		1.36
Good Governance and Public Participation	5.00		5.00	3.91		3.91
Effective and efficient organisation	5.00		5.00	4.82		4.82
Cooperative Governance	5.00		5.00	5.00		5.00
Governance and Administration	5.00		5.00	4.64		4.64
Manage through information	5.00		5.00	3.00		3.00
Information management, Research and development	5.00		5.00	3.00		3.00
Service Delivery	4.53		4.53	4.53		4.53
Resource manage infrastructure and services for access and mobility	4.53		4.53	4.53		4.53
Project Management	4.53		4.53	4.53		4.53
Municipal Transformation and Organisational Development	4.51		4.51	5.00		5.00
Develop entrepreneurial and intellectual capability	4.51		4.51	5.00		5.00
Human Resource Management	4.51		4.51	5.00		5.00

Table 9: Corporate Services - SDBIP Performance

Achievements within this Directorate include:

- ☞ The operational budget variance for the Directorate was only 5.91% at mid-year. This reflected under expenditure against the budget.
- ☞ All (100%) Governance and Administration cluster resolutions were implemented within the specified timeframes.
- ☞ All identified risks related to the Directorate have been addressed.
- ☞ All (100%) of the internal audit queries related to the Directorate were resolved within the specified timeframes.
- ☞ All (100%) of the Auditor Generals audit queries related to the Directorate were resolved.
- ☞ All (100%) of the Council resolutions relevant to the Directorate were implemented within the specified timeframes.
- ☞ All Executive Management meetings were attended.
- ☞ Two interactions took place with the service providers who are conducting the customer satisfaction surveys.
- ☞ All (100%) positions have job descriptions.
- ☞ A total of 50.00% of staff members are women. This equates to 89 of the total 188 staff members.
- ☞ All projects were started on time and are on schedule.

Challenges include:

- Minimal training has taken place in the first half of the financial year resulting in only 22.54% of the training budget having been spent against the target of 50.00%.

1.5 COMMUNITY SERVICES

The section of the SDBIP received a score of **2.93 (98%)** at mid-year reflecting an increase in performance from the first quarter result of **2.75 (92%)**. A breakdown of programme performance by Key Performance Area (KPA) and objective is provided below:

Community Services	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Average			2.75			2.93
Municipal Financial Viability and Management	1.64		1.64	2.79		2.79
Become financially viable	1.64		1.64	2.79		2.79
Budget and Expenditure Management	1.64		1.64	2.79		2.79
Good Governance and Public Participation	3.38		3.38	3.15		3.15
Effective and efficient organisation	3.38		3.38	3.15		3.15
Cooperative Governance	3.20		3.20	3.20		3.20
Governance and Administration	3.55		3.55	3.10		3.10
Service Delivery	3.24		3.24	2.85		2.85
Improve Community well-being	3.47		3.47	3.69		3.69
Community Health	3.00		3.00	3.67		3.67
Environmental Management	3.00		3.00	3.00		3.00
Fire Services	4.40		4.40	4.40		4.40
Resource manage infrastructure and services for access and mobility	3.00		3.00	2.00		2.00
Housing				1.00		1.00
Project Management	3.00		3.00	3.00		3.00

Table 10: Community Services - SDBIP Performance

Achievements within this Directorate include:

- All (100%) district Housing Forum resolutions were implemented within the specified timeframes.
- All of the Social Cluster resolutions related to the Municipality were implemented within the specified timeframes.
- A total of 50% of the identified risks related to the Directorate were addressed. The only outstanding issues are where input is required from other Directorates.
- A total of 90% of the internal audit queries related to the Directorate were resolved within the agreed timeframes.
- All (100%) of the Council resolutions relevant to the Directorate were implemented within the specified timeframes.

- ☐ All (100%) if the Executive Management meetings were attended.
- ☐ A total of 95% of the allocated budget has been spent on HIV/Aids support
- ☐ No health complaints were received in the first half of the financial year.
- ☐ A total of 90% of HIV/Aids ARV¹⁸ sites that were monitored complied with the standards. All 15 of these sites were accredited for the provision of ARV's. These were: Busstop, Manakgale, Julesburg, Lebaka, Bellevue, Muhlavawellem, Giyani Health Center, Morapalala, Murutji, Mariveni, Mkwankowa, Sofaya, the Oaks, Ntluri and Musengi.
- ☐ There were no reported cases of waterborne diseases reported in the first half of the financial year.
- ☐ All (100%) fire related emergency incidents were concluded within 60 minutes from dispatch. This equated to 374 incidents in the first half of the financial year.
- ☐ A total of 90% of projects were started on time in terms of the SDBIP.
- ☐ A total of 90% of projects were completed on time and within the specifications and budget in terms of the SDBIP. These were the Greening Limpopo project, Arbor Week and the Cleaning up Campaigns.

Challenges experienced include:

- ☐ The reported operational budget variance for the Directorate stood at 16.26% against the targeted maximum of 10%. It was noted however that an updated figure will reflect once the December Expenditure report is available.
- ☐ No Housing Beneficiaries workshops were held during the first half of the financial year.

1.6 OFFICE OF THE EXECUTIVE MAYOR

This section of the SDBIP received a score of **2.51 (84%)** at mid-year reflecting a significant increase in performance from the first quarter result of **1.76 (59%)**. A breakdown of programme performance by Key Performance Area (KPA) and objective is provided below:

Office of the Executive Mayor	Sep 10				Dec 10			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Average				1.76				2.51
Service Delivery	2.35			2.35	2.48			2.48
Improve Community well-being	2.50			2.50	1.86			1.86
Customer Relations Management	1.00			1.00				
Disability Development	5.00			5.00	3.00			3.00
Gender Development	3.00			3.00	1.33			1.33
Youth Development	1.00			1.00	1.25			1.25
Resource manage infrastructure and services for access and mobility	2.20			2.20	3.10			3.10
Project Management	2.20			2.20	3.10			3.10
Municipal Financial Viability and Management	1.12			1.12	3.21			3.21
Become financially viable	1.12			1.12	3.21			3.21

¹⁸ Anti Retroviral

Office of the Executive Mayor	Sep 10				Dec 10			
	KPI	PRJ	PRC	AVG	KPI	PRJ	PRC	AVG
Budget and Expenditure Management	1.12			1.12	3.21			3.21
Good Governance and Public Participation	1.62	3.00		1.81	1.66	3.00		1.83
Effective and efficient organisation	1.62	3.00		1.81	1.66	3.00		1.83
Cooperative Governance	1.00			1.00	1.00			1.00
Governance and Administration	2.23	3.00		2.62	2.32	3.00		2.66

Table 11: Office of the Executive Mayor – SDBIP Performance

Achievements include:

- ☐ Two District Disability Forum meetings were held as targeted.
- ☐ A total of 90% of projects were started on time (in terms of the SDBIP).
- ☐ All (100%) of the projects were completed on time (in terms of the SDBIP) and within the specifications.
- ☐ A total of 95% of projects were completed within budget (in terms of the SDBIP).
- ☐ The operational budget variance stood at only 3.79% at the end of the first half of the financial year against the targeted maximum of 10%.
- ☐ All (100%) of the Executive Management meetings were attended.
- ☐ The excellence awards were conducted.

Challenges experienced include:

- ☐ Only one of the two planned Gender Forum meetings has been held in the first half of the financial year.
- ☐ Only one of the two planned Men’s Forum meetings has been held in the first half of the financial year.
- ☐ No SAWID meetings have been held in the first half of the financial year.
- ☐ Only one of the two planned Youth Council meetings has been held during the first half of the financial year.
- ☐ Only one of the six planned Children’s Rights Parliament meetings has been held during the first half of the financial year.
- ☐ Only 25% of the identified risks have been addressed that were related to the Directorate against the target of 50%.
- ☐ No Anti-Corruption Forum resolutions were implemented. The policy will be circulated to relevant stakeholders.

1.7 PROJECTS

This section of the SDBIP received an overall score of **2.28 (76%)** at mid-year reflecting a decrease in performance from the first quarter result of **2.63 (88%)**. This was derived by taking an average of the score achieved for projects with capital budget allocations of **2.49 (83%)**, (an increase from the first quarter result of **2.12 (71%)**) and the score for projects with operational budget allocations of

2.06 (69%), (a decrease in performance from the first quarter result of **3.14 (105%)**). A breakdown of programme performance by Key Performance Area (KPA) and objective is provided below:

Projects	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Average			2.63			2.28
Capital			2.12			2.49
Local Economic Development		1.25	1.25	1.25	1.25	
Grow the economy		1.25	1.25	1.25	1.25	
Sustainable Job Creation		1.25	1.25	1.25	1.25	
Moshupatsela Programme		1.25	1.25	1.25	1.25	
Women Empowerment-Sedawa		1.25	1.25			
Service Delivery		2.10	2.10	3.23	3.23	
Improve Community well-being		1.00	1.00			
Disaster Management		1.00	1.00			
Audiovisual and GEMC3 equipment		1.00	1.00			
Resource manage infrastructure and services for access and mobility		3.20	3.20	3.23	3.23	
Community Facilities		3.53	3.53	3.74	3.74	
Kgapane stadium		4.33	4.33	4.33	4.33	
Lenyenye stadium		3.00	3.00	3.00	3.00	
Giyani Stadium		4.33	4.33	4.33	4.33	
Leretjeng sports centre				4.33	4.33	
Maruleng Stadium				4.33	4.33	
Senwamokgope Stadium				4.33	4.33	
Crèche for Botshabelo(GGM)		3.00	3.00	3.00	3.00	
Two Crèches per local municipality		3.00	3.00	3.00	3.00	
Modjadji Royal House pavilion & extension of fencing				3.00	3.00	
Electricity Infrastructure and Services		3.00	3.00	3.00	3.00	
Electrification of Botshabelo(GGM)		3.00	3.00	3.00	3.00	
Apollo Lights- crime prone areas		3.00	3.00	3.00	3.00	
Municipal Infrastructure		3.00	3.00	3.00	3.00	
Extension of Mopani offices		3.00	3.00	3.00	3.00	
Roads Infrastructure and Transport Development		3.40	3.40	3.40	3.40	
Metz Bismark Road		4.33	4.33	4.33	4.33	
Xikukwane Xivulana Road		4.33	4.33	4.33	4.33	
Thabina to Maake Road		2.80	2.80	2.80	2.80	
Modjadji to Mavele Road		3.00	3.00	3.00	3.00	
Upgrading of Maseke to Mashishimale Road Phase V		3.00	3.00	3.00	3.00	
Dan Village to Nkowankowa		4.33	4.33	4.33	4.33	
D1330 Road (Mabulane -Lenokwe) & Bridge		3.00	3.00	3.00	3.00	
Sephukubje Bridge		3.00	3.00	3.00	3.00	

Projects	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Mohlaba Road		2.80	2.80		2.80	2.80
Sanitation Infrastructure and Services		3.06	3.06		3.05	3.05
Namakgale Sewage Plant		4.33	4.33		4.33	4.33
Mopani Rural Household sanitation		3.00	3.00		3.00	3.00
Lenyenye Sewage (Plant & Outfall Sewer)		3.00	3.00		3.00	3.00
Upgrading of Giyani Sewage					2.80	2.80
Upgrading of Senwamokgope sewage plant		3.00	3.00		3.00	3.00
Upgrading of Phalaborwa sewage plant		3.00	3.00		3.00	3.00
Upgrading of Nkowankowa sewage plant		2.80	2.80		2.80	2.80
Hoedspruit Sewage Plant		2.80	2.80		2.80	2.80
Kampersrus Sewage Plant		2.80	2.80		2.80	2.80
RDP Houses Sewerage		2.80	2.80		3.00	3.00
Water Infrastructure and Services		3.20	3.20		3.17	3.17
Water Reticulation GGM		3.00	3.00		3.00	3.00
Mametja Sekororo RWS		2.80	2.80		2.80	2.80
Sekgosese Ground Water Development Scheme		3.00	3.00		3.00	3.00
Extension and Upgrading of Giyani Water Works		3.00	3.00		3.00	3.00
Giyani System N (Mapuve & Bulk main supply to Siyandani)		4.33	4.33		4.33	4.33
Sefototse - Ditshosine Ramatlatshi Bulk Line & Reticulation		2.90	2.90		2.90	2.90
Upgrade of Water Reticulation - GLM		3.00	3.00		3.00	3.00
Thabina Water Reticulation		4.33	4.33		4.33	4.33
Tours Bulk Water Scheme		3.00	3.00		3.00	3.00
Upgrading of Water Reticulation: GTM					3.00	3.00
Hoedspruit Bulk Water Supply		2.80	2.80		2.80	2.80
Kampersrus Bulk Water Supply		3.00	3.00		3.00	3.00
Makhushane Reservoir					3.00	3.00
Good Governance and Public Participation		3.00	3.00		3.00	3.00
Effective and efficient organisation		3.00	3.00		3.00	3.00
Procurement of municipal furniture, equipment and vehicles		3.00	3.00		3.00	3.00
Fire and Rescure Equipments		3.00	3.00		3.00	3.00
Provision of Furniture		3.00	3.00			
Purchase Vehicles		3.00	3.00		3.00	3.00
Purchase Rescue Boat		3.00	3.00		3.00	3.00
Operational			3.14			2.06
Municipal Transformation and Organisational Development		4.40	4.40		4.33	4.33
Develop entrepreneurial and intellectual capability		4.40	4.40		4.33	4.33
Human Resource Management		4.40	4.40		4.33	4.33
Development of Competency Framework		4.40	4.40		4.33	4.33

Projects	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Service Delivery		3.90	3.90		2.03	2.03
Improve Community well-being		3.90	3.90		3.05	3.05
Community Health		3.88	3.88		3.67	3.67
Health and Hygiene Road shows		5.00	5.00		5.00	5.00
World Aids Day					3.00	3.00
World Diabetic/Cancer Day					3.00	3.00
HIV/ AIDS & TB summit		2.75	2.75			
Disability Development					1.50	1.50
Disability Campaign Awareness					1.50	1.50
Disaster Management		1.72	1.72		2.67	2.67
Awareness campaign		1.00	1.00		3.00	3.00
Disaster Management Summit		1.00	1.00		3.00	3.00
Communication and Information Management		3.00	3.00		3.00	3.00
Early warning system		3.00	3.00		1.00	1.00
Vehicle tracking systems		1.00	1.00		3.00	3.00
Flood lines management		1.33	1.33		3.00	3.00
Environmental Management					2.53	2.53
World Food Day					3.30	3.30
State of School Environment Report					3.30	3.30
Food hygiene workshop					1.00	1.00
Gender Development					3.00	3.00
16 Days of Activism					3.00	3.00
Sport, Arts and Culture		5.00	5.00			
Indigenous Games		5.00	5.00			
Waste Management		5.00	5.00		5.00	5.00
Cleaning up Campaigns		5.00	5.00		5.00	5.00
Youth Development					3.00	3.00
Children's Rights Day					3.00	3.00
Resource manage infrastructure and services for access and mobility					1.00	1.00
Housing					1.00	1.00
Housing Beneficiaries Workshop					1.00	1.00
Municipal Financial Viability and Management					1.00	1.00
Become financially viable					1.00	1.00
Revenue Management					1.00	1.00
Revenue Enhancement					1.00	1.00
Good Governance and Public Participation		3.00	3.00		1.64	1.64
Effective and efficient organisation		3.00	3.00		1.64	1.64
Communication					1.00	1.00
Communication Strategy Review					1.00	1.00
Governance and Administration		3.00	3.00		1.70	1.70

Projects	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Review of Financial policies					1.11	1.11
Review of HR Policies					1.00	1.00
Excellence Award					3.00	3.00
Mayors Charity Cup		3.00	3.00			
Procurement of municipal furniture, equipment and vehicles		3.00	3.00		2.21	2.21
Computers		3.00	3.00		1.46	1.46
Furniture		3.00	3.00		1.30	1.30
Printers		3.00	3.00		1.06	1.06
Vehicles					5.00	5.00
Spatial Rationale		1.25	1.25		1.28	1.28
Plan for the future		1.25	1.25		1.28	1.28
Integrated Planning		1.00	1.00		1.30	1.30
IDP Indaba					1.30	1.30
IDP Training		1.00	1.00			
Spatial Planning		1.50	1.50		1.25	1.25
Site Demarcation Support		1.50	1.50		1.25	1.25
Corporate GIS Establishment		1.50	1.50		1.25	1.25

Table 12: Projects – SDBIP Performance

Some of the achievements include:

- ☞ The district Children's Rights Day celebrations were held in December.
- ☞ The 16 days of Activism against Women and Child Abuse was launched and coordinated during November and December.
- ☞ The contractor has been appointed for the *Kgapane Stadium* project and the work is progressing well. The concrete works are anticipated to be completed on the 15th of January.
- ☞ The designs are complete for the concrete works for the VIP suites for the *Lenyenye Stadium* project.
- ☞ The concrete works for the VIP suites for the *Giyani Stadium* project are complete.
- ☞ The site establishment and laying of storm water pipes have been completed for the *Xikukwane Xivulana Road* project.
- ☞ The activity for the preparation of the selected layer, sub-base and base for the *Modjadji to Mavele Road* project is complete.
- ☞ The activity to complete the foundations and start the concrete works for the pump station for the *Namakgale Sewage Plant* project is complete. The project is at 30% physical progress.
- ☞ The construction of 2974 VIPs¹⁹ for the *Mopani Rural Household Sanitation* project is complete.
- ☞ The project for the *Upgrading of the Giyani Sewage Plant* is at 92% physical progress. The contractor is busy with the construction of manholes and pipe works. Delays have been experienced in the delivery of materials.

¹⁹ Ventilated Improved Pit

- ☐ The concrete works are complete and the filters have been started for the *Lenyenye Sewage (Plant and Outfall Sewer)* project. The project is at 35% physical progress.
- ☐ The valve chambers have been fixed in Sephokhubje and 1km of pipeline has been laid in Lemondokop for the *Sekgosese Ground Water Development Scheme* project.
- ☐ The *World Aids Day* event took place on the 2nd of December at Rotterdam village.
- ☐ The *World Diabetic/Cancer Day* events were held in November at Lulekani Stadium in Ba-Phalaborwa Municipality.
- ☐ The *World Food Day* celebration was coordinated and facilitated. The event took place on the 10th of December.
- ☐ The environmental analysis was conducted for the *State of School Environment Report* project.
- ☐ The procurement of fire and rescue furniture is complete. All have been bar coded and recorded onto the asset register.
- ☐ The procurement of fire and rescue vehicles is complete and has been recorded onto the asset register.
- ☐ The procurement of a rescue boat is complete, and has been recorded onto the asset register.

Some of the challenges experienced include:

- ☐ The *communication strategy* has as yet not been reviewed. The workshop was planned but was postponed. A new data needs to be finalised.
- ☐ The budget is currently being reviewed against the project scope to confirm that construction can commence on the *Thabina to Maake road*.
- ☐ No advertisement has as yet been published for the appointment of a contractor for the following projects:
 - *Maruleng Stadium*
 - *Senwamokgope Stadium*
 - *Modjadji Royal House pavilion and extension of fencing* – This is an in-house project. The designs are being developed in conjunction with the affected local municipality.
- ☐ The project for the Upgrading of Nkowankowa Sewage Plant is awaiting the approval of the technical report by the Department of Water Affairs (DWA).
- ☐ The project for the Kampersrus Sewage Plant is behind schedule. The engineer is busy revisiting the designs and prioritising the project scope according to the available budget.
- ☐ The Hoedspruit Sewage Plant is behind schedule. The engineer is busy revisiting the designs and prioritising the project scope according to the available budget. Land availability is also an issue.
- ☐ The Mametja Sekororo RWS project is behind schedule. Phase 1 is at 94% physical progress. Phase 2 is in the process of having an advertisement placed for the appointment of a contractor. All required information has been supplied to Supply Chain Management.
- ☐ The Sefotse – Ditshosine Ramatlatsi Bulk Line and Reticulation project is behind schedule. The engineer is busy revisiting the designs and prioritising the scope according to the budget. The project will be advertised in January 2011.
- ☐ The Hoedspruit Bulk Water Supply project is behind schedule. The engineer is busy revisiting the designs and prioritising the scope according to the budget.
- ☐ The project for the purchase of Computers is at 46% of completion. A total of 25 computers have been purchased, although 71 are required.

-  The project for the purchase of furniture is at 29.50% completion. What has been purchased was for the Legal Services division and the Executive Mayor's office as per requisitions.
-  The project for the purchase of printers is at 6% completion. Those that have been purchased were for the Office of the Executive Mayor.

2. ORGANISATIONAL (LOWER SDBIP) SUMMARY PERFORMANCE

The Departmental SDBIP scorecard contains the performances of the Lower SDBIP and that of the Director. At mid-year the level of performance achieved was a just below target score of **2.91 (97%)** reflecting an increase from the first quarter result of **2.73 (91%)**. The following table provides a summary of the Top and Lower layers of the SDBIP combined per Directorate.

Organisational Scorecard	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Average			2.73			2.91
Office of the Municipal Manager			2.90			2.98
Integrated Development Planning	1.96	1.00	1.90	2.96	1.30	2.56
Performance Management Co-Ordinator	3.72		3.72	1.96		1.96
Disaster Risk Assessment and Reduction	2.88		2.88	4.04		4.04
Disaster Institutional Capacity and Information Management and Communication	2.99		2.99	3.37		3.37
Disaster Response and Recovery, Education and Training Public Awareness	2.93		2.93	3.30		3.30
Legal	3.30		3.30	2.95		2.95
Internal Audit	3.82		3.82	3.02		3.02
Disaster		1.62	1.62		2.67	2.67
Budget and Treasury			2.13			2.83
Chief Financial Officer	2.57		2.57	2.58		2.58
Budget & Reporting	2.79		2.79	3.01		3.01
Revenue	1.26		1.26	2.61	1.00	2.34
Supply Chain Management	2.20		2.20	3.01		3.01
Expenditure	1.34	3.00	1.84	3.83	1.83	3.21
Planning and Development			3.15			3.11
Executive Director: Planning and Development	3.72		3.72	3.31		3.31
Local Economic Development	3.88	1.25	3.04	3.85	1.25	3.02
Spatial Planning	3.07	1.50	2.69	3.82	1.25	3.01
Community Services			3.20			2.87
Executive Director: Community Services	2.75		2.75	2.93		2.93
Sport, Arts and Culture	3.32	5.00	3.69	2.83		2.83
Environmental Health	2.87	4.44	2.99	2.52	3.73	2.68

Organisational Scorecard	Sep 10			Dec 10		
	KPI	PRJ	AVG	KPI	PRJ	AVG
Fire	3.28	3.00	3.25	3.57		3.57
Housing	3.30		3.30	2.60	1.00	2.33
Corporate Services			3.96			3.50
Executive Director: Corporate Services	4.02		4.02	3.70		3.70
Human Resources	3.46	4.40	3.64	3.36	2.67	2.66
Admin	4.22		4.22	4.15		4.15
Office of the Executive Mayor			1.63			2.12
Director: Office of the Executive Mayor	1.70	3.00	1.76	2.45	3.00	2.51
Speaker's Office	1.67		1.67	2.43		2.43
Events	1.06		1.06	1.17		1.17
Youth					3.00	3.00
Gender				3.00	3.00	3.00
Communication	2.04		2.04	1.50	1.00	1.25
Disability					1.50	1.50
Technical Services (Engineering Services)			2.52			2.92
Electricity	2.61		2.61	3.56		3.56
Roads	2.61		2.61	2.53		2.53
Project Management Unit	2.61	3.20	2.91	3.80	3.23	3.61
Executive Director: Technical Services	1.94		1.94	1.96		1.96
Water			2.31			2.93
Water & Sanitation	2.31		2.31	2.93		2.93

Table 13: Overall Departmental (LSDBIP) Performance

Overall the Corporate Services Directorate achieved the highest level of performance with a score of **3.50** (117%) followed by Planning and Development with a score of **3.11** (104%) All other Directorates were below target.

The summary of the Departmental SDBIP performance that consists of the average scores of the Top level SDBIP can be found in Addendum B, the Lower level SDBIP can be found in Addendum C of the separate Addendums document.

3. EXPENDITURE

The following table provides information regarding expenditure on projects per Vote as reported on the Performance Management System.

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
Moshupatsela Programme	A_02	Purchasing of Equipment for rehabilitation of the farm	LED			250 000.00	0.00	0.00	1.25	25.00					
	A_502	Purchasing of Equipment for rehabilitation of the farm	LED	Six workers are still working on the farm. Fire breaks were developed. Startup seed Capital transferred	Rebuilding of the dam will be done as a matter of urgency						500 000.00	375 000.00	75.00	1.25	25.00
Women Empowerment-Sedawa	A_03	Women Empowerment-Sedawa kick started	LED			150 000.00	0.00	0.00	1.25	25.00					
	A_503	Not applicable this quarter	LED	Business Plans Developed, members are yet to agree to which project to prioritise between Sewing and Chicken Farm Project	Maruleng will assist members on project which they have capacity to implement						150 000.00	0.00	0.00		25.00
Audiovisual and GEMC3 equipment	A_14	Develop business plan. Procurement process. Purchase equipment	Dis			25 000.00	1.00	0.00	1.00	0.00					

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
	A_514	Not applicable this quarter	Dis	Business plan forwarded to purchase the equipment waiting for approval from Budget and Treasury.							25 000.00				100.00
Awareness campaign	A_10	Purchasing of awareness material. Execute 5 awareness campaigns	Dis			86 500.00	0.00	0.00	1.00	0.00					
	A_510	10 awareness campaigns	Dis	Business Plan been developed and forwarded for approval fom Budget and Treasury							98 000.00			3.00	100.00
Disaster Management Summit	A_11	Summit business plan developed.	Dis			0.00	0.00		1.00	0.00					
	A_511	Summit business plan approved by Municipal Manager	Dis	Research is in process what will the relevant topic for the summit in 2011							0.00			3.00	100.00
Communication and Information Management	A_12	Quarterly payment to service provider.	Dis			687 500.00	401 551.05	58.41	3.00	100.00					
	A_512	Quarterly payment to service provider.	Dis	The third quarter being paid to the service provider amount of R40 155.06							1 375 000.00			3.00	100.00



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Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
Early warning system	A_13	Research done on early warning systems	Dis			0.00	1.00		3.00	100.00					
	A_513	Business plan developed. Request approval. Procurement process	Dis	Research in process final business plan will be done on the end of January 2011							0.00		1.00	0.00	
Vehicle tracking systems	A_15	Develop business plan. Procurement process.	Dis			0.00			1.00	0.00					
	A_515	Service provider appointed. Vehicle tracking system installed	Dis	Business plan developed for procurement. waiting for approval from Budget and Treasury.							800 000.00		3.00	100.00	
Flood lines management	A_16	Business plan developed. Procurement process. Appointment of Service provider	Dis			0.00			1.33	33.00					
	A_516	Monitor implementation of project	Dis	The business plan been developed forwarded for procurement .waiting for approval from Budget and Treasury.							0.00		3.00	100.00	
Health and Hygiene Road	A_04	Conduct road show on health	Env			10 000.00	3 000.00	30.00	5.00	167.00					



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Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
shows		and hygiene													
	A_504	Conduct road show on health and hygiene	Env	From July to Dec 2010, only 1 Workshop was held, ie on the 23 Sept 2010 at the Disaster centre in GTM; Also gave a presentation on Health and Hygiene to Funeral Parlours Provincial Conference held in Vhembe on the 5th Nov 2010.							20 000.00	3 937.50	19.69	5.00	167.00
Community Health	A_504	Conduct road show on health and hygiene	Env	From July to Dec 2010, only 1 Workshop was held, ie on the 23 Sept 2010 at the Disaster centre in GTM; Also gave a presentation on Health and Hygiene to Funeral Parlours Provincial Conference held in Vhembe on							20 000.00	3 937.50	19.69	5.00	167.00



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Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
				the 5th Nov 2010.											
	A_05	Not applicable this quarter	Env			0.00	0.00			0.00					
	A_505	World AIDS Day celebration	Env	Preparations for the World AIDS Day were held on the 11&18 November 2010. The event was held on the 2nd Dec 2010 at Rotterdam village							200 000.00	200 000.00	100.00	3.00	100.00
	A_06	Not applicable this quarter	Env			0.00	0.00			0.00					
	A_506	Not applicable this quarter	Env	N/A							0.00				
	A_08	HIV/ AIDS & TB summit facilitated and coordinated	Env			500 000.00	0.00	0.00	2.75	75.00					
	A_508	Not applicable this quarter	Env	The event was approved for Dec 2010 but postponed till further notice							500 000.00	0.00	0.00		
	A_04	Conduct road show on health and hygiene	Env			10 000.00	3 000.00	30.00	5.00	167.00					
	A_507	World Diabetic/cancer Day	Env	The event was held on the Dec November 2010 at Lulekani Stadium in Ba-Phalaborwa							200 000.00	115 015.00	57.51	3.00	100.00



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Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
				municipality											
	A_07	Not applicable this quarter	Env			0.00	0.00			75.00					
World Aids Day	A_05	Not applicable this quarter	Env			0.00	0.00			0.00					
	A_505	World AIDS Day celebration	Env	preparations for the World AIDS Day were held on the 11&18 November 2010. The event was held on the 2nd Dec 2010 at Rotterdam village							200 000.00	200 000.00	100.00	3.00	100.00
Candlelight Memorial	A_06	Not applicable this quarter	Env			0.00	0.00			0.00					
	A_506	Not applicable this quarter	Env	N/A							0.00				
World Diabetic/Cancer Day	A_07	Not applicable this quarter	Env			0.00	0.00			75.00					
	A_507	World Diabetic/cancer Day	Env	The event was held on the Dec November 2010 at Lulekani Stadium in Ba-Phalaborwa municipality							200 000.00	115 015.00	57.51	3.00	100.00
HIV/ AIDS & TB summit	A_08	HIV/ AIDS & TB summit facilitated and coordinated	Env			500 000.00	0.00	0.00	2.75	75.00					



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Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
	A_508	Not applicable this quarter	Env	The event was approved for Dec 2010 but postponed till further notice							500 000.00	0.00	0.00		
Disability Campaign Awareness	A_09	Not applicable this quarter	Disability			0.00									
	A_509	District disability day held during November	Disability								150 000.00			1.50	50.00
Education summit	A_17	Not applicable this quarter	Env			200 000.00	0.00	0.00		0.00					
		HIV/ AIDS & TB summit facilitated and coordinated	Env			200 000.00	0.00	0.00		0.00					
	A_517	Not applicable this quarter	Env	The event to be held in the 3rd quarter							200 000.00				
Education	A_17	Not applicable this quarter	Env			200 000.00	0.00	0.00		0.00					
	A_517	Not applicable this quarter	Env	The event to be held in the 3rd quarter							200 000.00				
World Food Day	A_18	Not applicable this quarter	Env			0.00	0.00			0.00					
	A_518	Facilitate and coordinate World Food Day Celebration	Env	Held 8 prep meetings were held; Main event was to be held on the 10th Nov but postponed to 10 Dec 2010. Allocated funds were already committed, but							170 000.00	0.00	0.00	3.30	130.00

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
				never utilised. However the event was held as planned											
State of School Environment Report	A_19	Supply chain procedures	Env			0.00	0.00			100.00					
		Not applicable this quarter	Env			0.00	0.00			100.00					
	A_519	Environmental analysis conducted	Env	Competition was held and 9 schools will be awarded their prizes in the 3rd quarter, pending approval by the Office of the MM;							50 000.00	0.00	0.00	3.30	130.00
Environmental Management	A_19	Not applicable this quarter	Env			0.00	0.00			100.00					
	A_519	Environmental analysis conducted	Env	Competition was held and 9 schools will be awarded their prizes in the 3rd quarter, pending approval by the Office of the MM;							50 000.00	0.00	0.00	3.30	130.00
	A_20	Workshops for street food handlers on food hygiene matters conducted	Env			10 000.00	0.00	0.00		0.00					



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Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
	A_520	Workshops for street food handlers on food hygiene matters conducted at total of two local municipalities by end Dec	Env	One workshop was held in the first quarter. Funds to be committed in the 3rd quarter at GGM for additional workshops							20 000.00	3 937.50	19.69	1.00	
	A_518	Facilitate and coordinate World Food Day Celebration	Env	Held 8 prep meetings were held; Main event was to be held on the 10th Nov but postponed to 10 Dec 2010. Allocated funds were already committed, but never utilised. However the event was held as planned							170 000.00	0.00	0.00	3.30	130.00
	A_18	Not applicable this quarter	Env			0.00	0.00			0.00					
Food hygiene workshop	A_20	Workshops for street food handlers on food hygiene matters conducted at one local municipality by end Sept	Env			10 000.00	0.00	0.00		0.00					
		Workshops for street food handlers on food hygiene	Env			10 000.00	0.00	0.00		0.00					



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Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		matters conducted													
	A_520	Workshops for street food handlers on food hygiene matters conducted at total of two local municipalities by end Dec	Env	One workshop was held in the first quarter. Funds to be committed in the 3rd quarter at GGM for additional workshops							20 000.00	3 937.50	19.69	1.00	
16 Days of Activism	A_21	Not applicable this quarter	Gender			0.00									
	A_521	16 Days of Activism Against Women & Child Abuse Launch. Co-ordination of 16 days of activism awareness campaign during Nov and Dec	Gender	The campaign was launched and co-ordinated during november and december.							130 000.00			3.00	100.00
District O.R Tambo Games	A_523	Not applicable this quarter	SPAC	N/A							0.00	0.00			
	A_23	Not applicable this quarter	SPAC			0.00	0.00			0.00					
Sport, Arts and Culture	A_23	Not applicable this quarter	SPAC			0.00	0.00			0.00					
	A_523	Not applicable this quarter	SPAC	N/A							0.00	0.00			

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
Indigenous Games	A_524	Not applicable this quarter	SPAC	Event held at Belabela municipality from 04 – 05 Sept 2010; Workshop was held on 04 Dec 2010 at Nkowankowa stadium							120 000.00	120 000.00	100.00		
	A_24	Indigenous Sports games coordinated by end Sept	SPAC			120 000.00	85 068.00	70.89	5.00	167.00					
Wellness Day	A_525	Wellness day coordinated	SPAC	N/A							0.00				
	A_25	Not applicable this quarter	SPAC			0.00	0.00			0.00					
District Junior Dipapadi Festival	A_526	District Junior Dipapadi Festival coordinated	SPAC	N/A							0.00				
	A_26	Not applicable this quarter	SPAC			0.00	0.00			0.00					
Cleaning up Campaigns	A_27	Support anti-litter / cleaning up campaigns at local municipalities	Env			27 500.00	0.00	0.00	5.00	167.00					
	A_527	Support anti-litter / cleaning up campaigns at local municipalities	Env	From July to Dec 2010, only 4 cleaning up campaigns conducted, ie at GTM (Mohlaba - cross evillage) and GGM							55 000.00	58 000.00	105.45	5.00	167.00

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
				(Mninginisi village and Giyani CBD on the 5th Nov 2010), and Kgapani township on the 27 Oct 2010.											
Waste Management	A_27	Support anti-litter / cleaning up campaigns at local municipalities	Env			27 500.00	0.00	0.00	5.00	167.00					
	A_527	Support anti-litter / cleaning up campaigns at local municipalities	Env	From July to Dec 2010, only 4 cleaning up campaigns conducted, ie at GTM (Mohlaba - cross evillage) and GGM (Mninginisi village and Giyani CBD on the 5th Nov 2010), and Kgapani township on the 27 Oct 2010.							55 000.00	58 000.00	105.45	5.00	167.00
Children's Rights Day	A_528	District Children's Rights Day celebrations coordinated during November	Youth	The event was held in December.							200 000.00			3.00	100.00
	A_28	Not applicable this quarter	Youth			0.00									

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
Kgapane stadium	A_29	Contractor appointed and Site establishment	PMU			400 000.00	0.00	0.00	4.33	133.00					
	A_529	Concrete works for VIP suites completed	PMU	The contractor has been appointed and project progressing well, completion is anticipated for 15th Jan 2011	N/A						1 600 000.00	810 474.30	50.65	4.33	133.00
Lenyenye stadium	A_30	Contractor appointed and Site establishment	PMU			400 000.00	0.00	0.00	3.00	100.00					
	A_530	Concrete works for VIP suites completed	PMU	Designs completed. Available funds utilized on fees.	N/A						1 600 000.00	2 427 094.88	151.69	3.00	100.00
Giyani Stadium	A_31	Ablution block and Grand stand completed	PMU			3 800 000.00	461 706.69	12.15	4.33	133.00					
	A_531	Concrete works for VIP suites completed	PMU	The project is at 100% complete . Practical Completion done.	N/A						4 300 000.00	4 200 000.00	97.67	4.33	133.00
Leretjeng sports centre	A_32	Not applicable this quarter	PMU			0.00	270 597.76			133.00					



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Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
	A_532	Service provider appointed, site establishment	PMU	Advert for the contractor closed on the 16th September 2010.	Bid Evaluation and adjudication to resume with the all necessary processes for an appointment of the contractor.						400 000.00	270 597.76	67.65	4.33	133.00
Maruleng Stadium	A_33	Not applicable this quarter	PMU			0.00	0.00			133.00					
	A_533	Consultant appointed	PMU	Consultant not yet appointed. Advertisement required for the appointment of a consultant	Bid specification to start with the all necessary processes for the project advertisement						50 000.00	0.00	0.00	4.33	133.00
Senwamokgope Stadium	A_34	Not applicable this quarter	PMU			0.00	0.00			133.00					
	A_534	Consultant appointed	PMU	Consultant not yet appointed. Advertisement required for the appointment of a consultant	Bid specification to start with the all necessary processes for the project advertisement						50 000.00	0.00	0.00	4.33	133.00
Crèche for Botshabelo(GGM)	A_35	Consultant appointed	PMU			50 000.00	0.00	0.00	3.00	100.00					

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
	A_535	Designs and scoping report. Contractor appointed and site establishment	PMU	The project is an inhouse project. The designs for the creches will follow the social and development standard format and design of creches.	Fast tracking the retrieval of designs ad format from social development.						75 000.00	0.00	0.00	3.00	100.00
Two Crèches per local municipality	A_36	Consultant appointed	PMU			50 000.00	0.00	0.00	3.00	100.00					
	A_536	Designs and scoping report. Contractor appointed and site establishment	PMU	The project is an inhouse project. The designs for the creches will follow the social and development standard format and design of creches.	Fast tracking the retrieval of designs ad format from social development.						300 000.00	0.00	0.00	3.00	100.00
Modjadji Royal House pavilion & extension of fencing	A_37	Not applicable this quarter	PMU			0.00	0.00			100.00					
	A_537	Appoint Contractors	PMU	The project is an inhouse project which will require a contractor as a service provider.	Designs for the project are being developed in conjunction with the affected local municipality.						0.00	0.00		3.00	100.00

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
Apollo Lights-crime prone areas	A_539	Site establishment, Site clearance, setting out.	PMU	Project advertised for the appointment of a consultant and closed on the 20th October 2010	SCM to fast track appointemnt after closing.						810 000.00	0.00	0.00	3.00	100.00
	A_39	Appoint consultant	PMU			560 000.00	0.00	0.00	3.00	100.00					
Electrification of Botshabelo(GGM)	A_38	Appoint consultant	PMU			40 000.00	0.00	0.00	3.00	100.00					
	A_538	Site establishment, Site clearance, setting out.	PMU	Project advertised for the appointment of a consultant and closed on the 20th October 2010	SCM to fast track appointemnt after closing.						460 000.00	0.00	0.00	3.00	100.00
Extension of Mopani offices	A_40	Contractor appointed and Site establishment	PMU			600 000.00	0.00	0.00	3.00	100.00					
	A_540	Completed foundation, floor slab and started with brickwork	PMU	Contractor has been appointed and site has been established	NA						10 000 000.00	1 650 000.00	16.50	3.00	100.00
Metz Bismark Road	A_41	Site establishment, Site clearance, setting out.	PMU			720 000.00	0.00	0.00	4.33	133.00					
	A_541	Installation of storm water pipes.	PMU	The contractor has established site and the project is at 15% physical progress.	N/A						2 300 000.00	0.00	0.00	4.33	133.00

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
Xikukwane Xivulana Road	A_42	Tendering, appointment of contractor.	PMU			0.00	0.00		4.33	133.00					
	A_542	Site establishment, laying of storm water pipes.	PMU	Project Completed.	N/A						1 000 000.00	4 277 970.24	427.80	4.33	133.00
Thabina to Maake Road	A_543	Site establishment, laying of storm water pipes.	PMU	Budget reveiv vs project scope in process to ensure possibility of starting construction	N/A						1 000 000.00	0.00	0.00	2.80	80.00
	A_43	Tendering, appointment of contractor.	PMU			0.00	0.00		2.80	80.00					
Modjadji to Mavele Road	A_544	Preparation of selected layer, sub-base and base.	PMU	Construction is ongoing.	NA						6 100 000.00	4 650 000.00	76.23	3.00	100.00
	A_44	Site clearance, excavation and preparation of roadbed.	PMU			1 900 000.00	0.00	0.00	3.00	100.00					
Dan Village to Nkowankowa	A_546	Tendering, appointment of contractor.	PMU	The project has been advertised for the appointment of a contractor and tender closing on the 10th Sept 2010	SCM to fast track appointemnt after closing.						650 000.00	0.00	0.00	4.33	133.00
	A_46	Planning phase done	PMU			500 000.00	0.00	0.00	4.33	133.00					

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
D1330 Road (Mabulane - Lenokwe) & Bridge	A_547	site clearance, piling, bridge foundations, mass earthworks, bridge slabs.	PMU	Project advertised for the appointment of the contractor. Site inspection held	SCM to fast track appointment after closing.						7 819 222.30	0.00	0.00	3.00	100.00
	A_47	Appointment of contractor, site establishment.	PMU			807 256.00	0.00	0.00	3.00	100.00					
Giyani CBD (Spar Area)	A_48	Not applicable this quarter.	PMU			0.00	0.00			100.00					
	A_548	Not applicable this quarter.	PMU	Project to be executed in house, therefore designs are currently being produced inhouse with conjunction with GGM technical staff.	NA						0.00	0.00			100.00
Sephukubje Bridge	A_49	Appointment of consultant.	PMU			40 000.00	0.00	0.00	3.00	100.00					
	A_549	Designs & scoping report and appointment of contractor	PMU	Project advertised for the appointment of a consultant. Briefing conducted and tender closed on the 20th September 2010	NA						290 000.00	0.00	0.00	3.00	100.00
Mohlaba Road	A_50	Storm water management	PMU			510 200.00	0.00	0.00	2.80	80.00					

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
	A_550	Storm water management. Site handover.	PMU	Consultant not yet appointed. Advertisement required for the appointment of a consultant	Bid specification to start with the all necessary processes for the project advertisement						1 000 000.00	0.00	0.00	2.80	80.00
Rotterdam re-gravelling-bridge	A_51	Not applicable this quarter.	PMU			0.00	0.00								
	A_551	Construction of gabions	PMU	The project to be done internal	PMU busy with the finalization of the implementation process.						100 000.00	0.00	0.00		
Upgrading of Maseke to Mashishimale Road Phase V	A_545	Floor slabs, installation of box culverts. Wing walls and head walls.	PMU	Engineer currently revisiting and validating the designs which shall be followed by site re-establishment by the contractor.	N/A						870 000.00	0.00	0.00	3.00	100.00
	A_45	Mass earthworks, preparation of by-pass, excavation of bridge, stockpiling of materials,	PMU			580 000.00	0.00	0.00	3.00	100.00					
Namakgale Sewage Plant	A_52	Contractor appointed and	PMU			1 000 000.00	1 521 202.50	152.12	4.33	133.00					

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		Site establishment													
	A_552	Completed foundation and started concrete works of pump station	PMU	The contractor is on site. The project is at 30% physical progress.	Continuous monitoring according to the program of works.						3 500 000.00	1 521 202.50	43.46	4.33	133.00
Mopani Rural Household sanitation	A_53	EIA completed	PMU			2 000 000.00	0.00	0.00	3.00	100.00					
	A_553	2974 VIP constructed	PMU	Service providers are busy on site and project is progressing well.	Continuous monitoring according to the program of works.						21 331 000.00	63 448 961.81	297.45	3.00	100.00
Lenyenye Sewage (Plant & Outfall Sewer)	A_54	Completed foundation and started concrete works for pump stations	PMU			3 000 000.00	987 843.37	32.93	3.00	100.00					
	A_554	Completed concrete works for pump station and started with filters	PMU	The project is at 35% physical progress.	Continuous monitoring according to the program of works.						5 500 000.00	2 646 076.49	48.11	3.00	100.00
Upgrading of Giyani Sewage	A_55	Not applicable this quarter	PMU			0.00	103 370.71			80.00					
	A_555	Consultant appointed	PMU	The project is at 92% physical progress. The contractor is busy with the construction of manholes and	Consultant requested to constantly report on the physical progress.						50 000.00	103 370.71	206.74	2.80	80.00

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
				pipeworks. Delay in the delivery of materials											
Upgrading of Senwamokgope sewage plant	A_556	Complete pipe work and manholes, inlet works and bio filter	PMU	Advert for the contractor is out and the site briefing was on the 27th September 2010.	NA						4 000 000.00	0.00	0.00	3.00	100.00
	A_56	Contractor appointed and Site establishment	PMU			400 000.00	0.00	0.00	3.00	100.00					
Upgrading of Phalaborwa sewage plant	A_557	Complete pipe work and manholes	PMU	Designs completed and project to be advertised in January 2011	Consultant informed of the project timelines.						1 000 000.00	827 554.50	82.76	3.00	100.00
	A_57	Contractor appointed and Site establishment	PMU			400 000.00	827 554.50	206.89	3.00	100.00					
Hoedspruit Sewage Plant	A_559	Complete pipe work and manholes	PMU	Engineer busy revisiting the designs and prioritising the scope according to the budget. Land availability is also an issue in this project.	Consultant has been informed of the project milestones and timelines.						9 000 000.00	0.00	0.00	2.80	80.00
	A_59	Contractor appointed and Site	PMU			400 000.00	0.00	0.00	2.80	80.00					

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		establishment													
Kampersrus Sewage Plant	A_561	Complete pipe work and manholes	PMU	Engineer busy revisiting the designs and prioritising the scope according to the budget.	Consultant has been informed of the project milestones and timelines.						6 000 000.00	0.00	0.00	2.80	80.00
	A_61	Contractor appointed and Site establishment	PMU			400 000.00	0.00	0.00	2.80	80.00					
RDP Houses Sewerage	A_62	Consultant appointed	PMU			50 000.00	0.00	0.00	2.80	80.00					
	A_562	Not applicable this quarter	PMU	Project has been done inhouse and is complete	N/A						50 000.00	0.00	0.00	3.00	100.00
Upgrading of Nkowankowa sewage plant	A_58	Contractor appointed and Site establishment	PMU			400 000.00	0.00	0.00	2.80	80.00					
	A_558	Complete pipe work and manholes	PMU	Project awaiting approval of the technical report by DWA.	Consultant informed of the project timelines.						1 000 000.00	0.00	0.00	2.80	80.00
Water Reticulation GGM	A_66	Site establishment	PMU			400 000.00	0.00	0.00	3.00	100.00					
	A_566	7 km reticulation pipes laid	PMU	Site establishment not yet done. Letter for informing the consultant of the budget produced and awaiting	On-going follow up with the office of the MM						3 500 000.00	0.00	0.00	3.00	100.00

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
				signature by the municipal manager											
Mametja Sekororo RWS	A_67	Complete phase 1. Appoint contractor for second phase and site establishment for second phase	PMU			1 500 000.00	0.00	0.00	2.80	80.00					
	A_567	Complete concrete works in pump station	PMU	Phase 1 is at 94% physical progress. Phase 2 is in a process of advertisement for the contractor appointment.	SCM has been supplied with all required information for advertisement						8 000 000.00	0.00	0.00	2.80	80.00
Sekgosese Ground Water Development Scheme	A_68	Service provider appointed. Site establishment for Lemondokop Sephokhubje villages	PMU			600 000.00	0.00	0.00	3.00	100.00					
	A_568	Valve chambers fixed in Sephokhubje. 1 km pipeline laid in Lemondokop	PMU	Contractor has established site and construction is ongoing	N/A						1 700 000.00	0.00	0.00	3.00	100.00
Extension and Upgrading of Giyani Water Works	A_69	Completed concrete works in the plant. Appointment of contractor to do reticulations	PMU			1 000 000.00	0.00	0.00	3.00	100.00					

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
	A_569	Started reticulation, 3 km's completed	PMU	Engineer busy finalising designs which will be followed by appointment of the contractor.	Engineer has been given milestones to work on.						5 000 000.00	0.00	0.00	3.00	100.00
Giyani System N (Mapuve & Bulk main supply to Siyandani)	A_71	Completed concrete works of reservoirs	PMU			5 000 000.00	1 181 385.34	23.63	4.33	133.00					
	A_571	2 km's reticulation completed	PMU	The project is at 66% progress. The contractor is busy with the trench excavations for pipeline as well as concrete works on the reservoirs.	Project being monitored continuously						8 300 000.00	1 334 982.77	16.08	4.33	133.00
Sefofotse - Ditshosine Ramatlatsi Bulk Line & Reticulation	A_72	Contractor appointed	PMU			0.00	0.00		2.90	90.00					
	A_572	1km Reticulation	PMU	Engineer busy revisiting the designs and prioritising the scope according to the budget. Project to be advertised in January 2011	Milestones and timelines has been indicated in the budget information letter.						1 000 000.00	0.00	0.00	2.90	90.00
Upgrade of Water Reticulation - GLM	A_73	Service provider appointed. Site establishment	PMU			600 000.00	0.00	0.00	3.00	100.00					

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
	A_573	1.5km Reticulation	PMU	Contractor established site and discussion ongoing with the LM on villages to be prioritised.	Milestones and timelines has been indicated in the budget information letter.						1 000 000.00	0.00	0.00	3.00	100.00
Ritavi RWS (Existing plant and additional pump)	A_74	Not applicable this quarter	PMU			0.00	0.00								
	A_574	Design and Scoping Report	PMU	Project awaiting establishment by DWA contractors	The on-going follow up are being made through the consultants.						0.00	0.00			
Thabina Water Reticulation	A_575	Site Handover and Site establishment	PMU	Letter has been issued to the consultant to continue and engage the contractor on construction.	Milestones and timelines has been indicated in the budget information letter.						1 000 000.00	0.00	0.00	4.33	133.00
	A_75	Contractor appointed	PMU			0.00	0.00		4.33	133.00					
Upgrading of Water Reticulation: GTM	A_577	Approval of Technical Report	PMU	Engineer busy revisiting the designs and prioritising the scope according to the budget.	N/A						600 000.00	0.00	0.00	3.00	100.00
	A_77	Not applicable this quarter	PMU			0.00	0.00			100.00					



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						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
Hoedspruit Bulk Water Supply	A_578	Complete pipe work and manholes	PMU	Engineer busy revisiting the designs and prioritising the scope according to the budget.	Consultant has been informed of the project milestones and timelines.						3 000 000.00	0.00	0.00	2.80	80.00
	A_78	Contractor appointed and Site establishment	PMU			400 000.00	0.00	0.00	2.80	80.00					
Kampersrus Bulk Water Supply	A_579	Complete pipe work and manholes	PMU	Contractor has been appointed and site handover done	N/A						5 000 000.00	1 250 875.07	25.02	3.00	100.00
	A_79	Contractor appointed and Site establishment	PMU			400 000.00	1 250 875.07	312.72	3.00	100.00					
Rising main from Nkambako WTP to Bambanani Reserve	A_80	Not applicable this quarter	PMU			0.00	0.00								
	A_580	Not applicable this quarter	PMU	Project awaiting the handover of the DWA contractors for construction	On-going consultation with DWA						0.00	0.00			
Upgrading of Water Reticulation: BPM	A_81	Not applicable this quarter	PMU			0.00	0.00			80.00					
	A_581	Not applicable this quarter	PMU	Designs and documentation complete.	N/A						0.00	0.00			80.00
Upgrading of Water Reticulation: MLM	A_82	Not applicable this quarter	PMU			0.00	0.00			80.00					
	A_582	Not applicable this quarter	PMU	Engineer awaiting the approval of the TR	N/A						0.00	0.00			80.00

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
Upgrading of Water Reticulation: GGM	A_83	Not applicable this quarter	PMU			0.00	0.00			100.00					
	A_583	Not applicable this quarter	PMU	Site establishment not yet done. Letter for informing the consultant of the budget produced and awaiting signature by the municipal manager	On-going follow up with the office of the MM						0.00	0.00		100.00	
Makhushane Reservoir	A_84	Not applicable this quarter	PMU			0.00	0.00			100.00					
	A_584	Earthworks and foundation completed	PMU	Project advertised for the appointment of a consultant. Briefing conducted	SCM to fast track appointment after closing.						1 200 000.00	0.00	0.00	3.00	100.00
Tours Bulk Water Scheme	A_76	Contractor appointed and Site establishment	PMU			400 000.00	0.00	0.00	3.00	100.00					
	A_576	Started with foundation	PMU	Contractor has been appointed and site handover done	The project milestone and timelines has been developed and given to the engineer.						2 800 000.00	0.00	0.00	3.00	100.00
Housing Beneficiaries Workshop	A_22	Conduct workshops with Housing	Housing			20 000.00	0.00	0.00		0.00					

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		Beneficiaries													
	A_522	Conduct workshops with Housing Beneficiaries	Housing	There was no workshop held from July - Dec 2010							40 000.00	0.00	0.00	1.00	
Fire and Rescure Equipments	A_92	Specifications Developed and submitted to Finance for procurement	Fire			0.00	0.00		3.00	100.00					
	A_93	Not applicable this quarter	Expenditure			0.00									
	A_592	Not applicable this quarter	Fire	N/A							1 500 000.00	0.00	0.00		
	A_593	Procurement of fire and rescue furniture, bar coded and registered on asset register	Expenditure								1 500 000.00			3.00	100.00
Provision of Furniture	A_94	Specifications Developed and submitted to Finance for procurement	Fire			0.00	0.00		3.00	100.00					
	A_95	Not applicable this quarter	Expenditure			0.00									
	A_594	Not applicable this quarter	Fire	N/A							300 000.00	0.00	0.00		
	A_595	Procurement of fire and rescue furniture, bar coded and registered on	Expenditure	Duplicate Activity							300 000.00				

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
		asset register													
Purchase Vehicles	A_96	Specifications Developed and submitted to Finance for procurement	Fire			0.00	0.00		3.00	100.00					
	A_97	Not applicable this quarter	Expenditure			0.00									
	A_596	Not applicable this quarter	Fire	N/A							7 000 000.00	0.00	0.00		
	A_597	Procurement of fire and rescue vehicles and registered on asset register	Expenditure									7 000 000.00		3.00	100.00
Purchase Rescue Boat	A_98	Specifications Developed and submitted to Finance for procurement	Fire			0.00	0.00		3.00	100.00					
	A_598	Not applicable this quarter	Fire	N/A							250 000.00	0.00	0.00		
	A_99	Not applicable this quarter	Expenditure			0.00									
	A_599	Procurement of Rescue boat and registered on asset register	Expenditure									250 000.00		3.00	100.00



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						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
Computers	A_600	Computers purchased and bar coded and registered on asset register	Expenditure	For the Budgeted amount, 71 computers must be purchased and only 25 were bought.						500 000.00	176 663.99	35.33	1.46	46.00	
	A_100	Procurement process concluded	Expenditure			0.00	29 583.99		3.00	100.00					
Furniture	A_601	Furniture purchased and bar coded and registered on asset register	Expenditure	The furniture purchased was for Legal Services and the Executive Mayor's office as per requisitions.						1 000 000.00	295 318.88	29.53	1.30	29.50	
	A_101	Procurement process concluded	Expenditure			0.00	280 008.39		3.00	100.00					
Printers	A_102	Procurement process concluded	Expenditure			0.00	6 025.07		3.00	100.00					
	A_602	Printers purchased and bar coded and registered on asset register	Expenditure	The printers were purchased for the Office of the Executive Mayor.						100 000.00	6 025.07	6.03	1.06	6.00	
Vehicles	A_103	Not applicable this quarter	Expenditure			0.00	0.00								
	A_603	Vehicles purchased and registered on asset register	Expenditure	The money was spent to purchase pool vehicles.						750 000.00	2 741 688.07	365.56	5.00	365.00	
Communications Conference	A_586	Not applicable this quarter	Communication	Not applicable for this quarter.						0.00					

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
	A_86	Not applicable this quarter	Communication			0.00									
Communication Strategy Review	A_587	Communication Strategy Reviewed and adopted	Communication	The communications strategy has not been reviewed.	The workshop has been planned and postponed and will be held once a date is secured.						300 000.00			1.00	0.00
	A_87	Not applicable this quarter	Communication			0.00									
Review of Financial policies	A_88	Not applicable this quarter	Expenditure			0.00	0.00								
	A_588	Service provider appointed	Expenditure	No service provider appointed however the process has started wherein three policies were reviewed.	The service provider will be appointed to review 23 remaining policies in the third quarter.						0.00	0.00		1.11	11.00
Review of HR Policies	A_89	Not applicable this quarter	HR			0.00	133.00			120.00					
	A_589	Service provider appointed	HR	There is an overspending of R58 400	Re-budget the overspending						0.00	58 400.00		1.00	
Excellence Award	A_90	Not applicable this quarter	DOEM			0.00									
	A_590	Excellence Award conducted	DOEM	Excellence awards were conducted							390 000.00			3.00	100.00



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Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
Mayors Charity Cup	A_91	Arrange and co-ordinate the activities and events for the Mayor's Charity Cup	DOEM			2 000 000.00			3.00	100.00					
	A_591	Not applicable this quarter	DOEM	Not applicable for this quarter.							2 000 000.00				
Development of Competency Framework	A_01	Service provider appointed	HR			0.00	133.00		4.40	140.00					
	A_501	Analysis completed	HR	Completed and awaiting presentation to management	Accelerate presentation proceedings						180 000.00	324 000.00	180.00	4.33	133.00
IDP Indaba	A_104	Not applicable this quarter	IDP			0.00	0.00								
	A_604	IDP Indaba held	IDP	The Indaba was not held, however IDP/LED conference was held at Karibu on 29-30 Nov. 2010 convened by SALGA.	To be arranged in future.						250 000.00	20 000.00	8.00	1.30	30.00
IDP Training	A_105	IDP Training conducted	IDP			150 000.00	0.00	0.00	1.00	0.00					
	A_605	Not applicable this quarter	IDP								150 000.00				
Site Demarcation Support	A_106	Service provider appointed	SP			10 000.00	0.00	0.00	1.50	50.00					
	A_606	Lay-out plan approved	SP	Request to appoint service providers submitted to	Continuous follow-up						1 000 000.00	0.00	0.00	1.25	25.00

Project	ID	Activity	Owner	Actual Notes	Corrective Action	Sep 10					Dec 10				
						Budget	Actual Spent	% Spent	Score	% Complete	Budget	Actual Spent	% Spent	Score	% Complete
				Supply Chain Management Committee											
Corporate GIS Establishment	A_107	Service provider appointed	SP			0.00	0.00		1.50	50.00					
	A_607	Needs analysis completed	SP	Terms of reference were submitted and the project is awaiting appointment of service providers	SCM processes to be speeded up						300 000.00	0.00	0.00	1.25	25.00
Revenue Enhancement	A_85	Not applicable this quarter	Rev			0.00	0.00								
	A_585	Service provider appointed	Rev	Waiting for the finalisation of water provisions.	Management to speed up the process of water provision matters.						0.00	0.00		1.00	0.00

Table 14: Project Expenditure as reported on the Performance Management System

The following table provides information regarding expenditure on projects per Vote as reported on the Municipal Financial Management System.

DC33 Mopani - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)

Description	Ref	Budget Year 2010/11												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Capital Expenditure - Standard	1															
Governance and administration					196	196	196						49 843	50 430	2 491	2 640
Executive and council																
Budget and treasury office					196	196	196						1 763	2 350	2 491	2 640
Corporate services													48 080	48 080		
Community and public safety					1 075	1 075	1 075						9 675	12 900	15 325	18 020
Community and social services																
Sport and recreation																
Public safety					1 075	1 075	1 075						9 675	12 900	15 325	18 020
Housing																
Health																
Economic and environmental services					75	75	75						62 223	62 448	116 430	279 757
Planning and development					75	75	75						825	1 050	430	650
Road transport													61 398	61 398	116 000	279 107
Environmental protection																
Trading services													246 800	246 800	458 239	555 065
Electricity													5 500	5 500		
Water													241 300	241 300	458 239	555 065
Waste water management																
Waste management																
Other					3 632	3 632	3 632						(10 895)		84 310	165 965
Total Capital Expenditure - Standard	2				4 977	4 977	4 977						357 645	372 578	676 794	1 021 448

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Table 15: Project Expenditure as reported on the Municipal Financial Management System

4. SDBIP COMPONENTS

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

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

4.1 COMPONENT 1: ACTUAL REVENUE AGAINST MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

DC33 Mopani - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2010/11												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Revenue By Source																
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - other		0	0	0	1	1	1	-	-	-	-	-	8	12	13	13
Rental of facilities and equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments		383	510	360	104	73	15	-	-	-	-	-	3 955	5 400	5 724	6 067
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational		181 417	750	1 000	-	832	145 478	-	-	-	-	-	150 256	479 734	522 999	583 334
Other revenue		214	70	1 230	43	3	1 015	-	-	-	-	-	(443)	2 132	2 260	2 396
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and con		182 014	1 330	2 591	148	909	146 509	-	-	-	-	-	153 776	487 278	530 996	591 811

Table 16: Revenue by Source

4.2 COMPONENT 2: ACTUAL MONTHLY REVENUE AND EXPENDITURE AGAINST PROJECTIONS OF REVENUE AND EXPENDITURE FOR EACH VOTE:

DC33 Mopani - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2010/11												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Revenue by Vote																
Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance Admin/ Finance		182 014	1 330	1 260	78 147	55 750	146 508	-	-	-	-	-	241 111	706 121	794 202	911 847
Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance Admin/ Human Resources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Health Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Community & Social Services/ Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Safety/ Fire		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance & Admin / Other Admin		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Safety/ Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads Transport/ Roads		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity Distribution		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Water Distribution		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote		182 014	1 330	1 260	78 147	55 750	146 508	-	-	-	-	-	241 111	706 121	794 202	911 847
Expenditure by Vote to be appropriated																
Executive and Council		1 304	3 000	2 073	1 668	2 801	773	-	-	-	-	-	25 461	37 081	31 341	34 078
Finance Admin/ Finance		823	2 026	14 004	2 872	1 019	5 883	-	-	-	-	-	77 149	103 777	118 267	128 597
Planning and Development		322	865	344	286	1 118	346	-	-	-	-	-	18 343	21 625	29 657	25 617
Finance Admin/ Human Resources		253	221	818	2 028	365	383	-	-	-	-	-	4 083	8 150	7 705	8 308
Health Other		130	629	131	135	326	444	-	-	-	-	-	5 339	7 134	7 812	8 351
Community & Social Services/ Other		176	234	172	183	172	182	-	-	-	-	-	2 751	3 871	4 207	4 582
Public Safety/ Fire		1 362	1 482	1 715	1 399	1 652	1 268	-	-	-	-	-	19 765	28 643	33 192	36 973
Finance & Admin / Other Admin		757	1 267	2 259	1 164	1 968	3 423	-	-	-	-	-	69 032	79 870	119 460	204 171
Public Safety/ Other		338	809	509	568	2 020	646	-	-	-	-	-	10 682	15 572	15 121	16 081
Roads Transport/ Roads		73	2 921	72	119	171	146	-	-	-	-	-	60 777	64 279	118 896	282 244
Electricity Distribution		64	649	64	63	93	65	-	-	-	-	-	5 753	6 750	1 356	1 466
Water Distribution		17 204	30 680	40 867	13 891	37 390	41 203	-	-	-	-	-	148 129	329 365	557 412	664 814
0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		22 806	44 785	63 028	24 376	49 095	54 762	-	-	-	-	-	447 264	706 116	1 044 425	1 415 282
Surplus/(Deficit) before assoc.																
		159 208	(43 454)	(61 768)	53 771	6 655	91 747	-	-	-	-	-	(206 153)	5	(250 223)	(503 435)
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	159 208	(43 454)	(61 768)	53 771	6 655	91 747	-	-	-	-	-	(206 153)	5	(250 223)	(503 435)

Table 17: Revenue and Expenditure – End of Q2

4.3 COMPONENT 3: QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

All detailed information pertaining to service delivery targets can be found in Addendum B.

4.4 COMPONENT 4: WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

Not applicable to the Mopani District Municipality.

4.5 COMPONENT 5: CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS

Not applicable to the Mopani District Municipality.

LIMITATIONS OF EVALUATION

The analysis was based on information received until January 2011. Where no information was supplied, a **1.00** score was attached.

The automated system designed for Mopani District Municipality's Performance Management System requirements have been used to capture and calculate scores. As this system is in its second year of use, users might have supplied information in the wrong format or incorrect fields. This will have a direct impact on the final scores.