

Dec 2011

Mid Year Performance Report



Municipal Manager

Mopani District Municipality
Mid Year Performance Report
December 2011

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I. Purpose

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

II. Executive Summary

This report serves as the Mid Year Performance Report for the first six months ending in December 2011. It serves as feedback on Strategic Performance, National and SDBIP performance. A total of 21 KPIs and 0 activities, as contained in the Strategic and SDBIP Performance Scorecard were assessed and scores calculated. The Strategic Scorecard received a score of 3.57 and the Top layer of the SDBIP scored 2.52.

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

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

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

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

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

National and Strategic Scorecard

III. Overall Performance

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

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

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

IV. National Performance

1. Performance of National KPIs

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

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

Challenges were in the following:

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

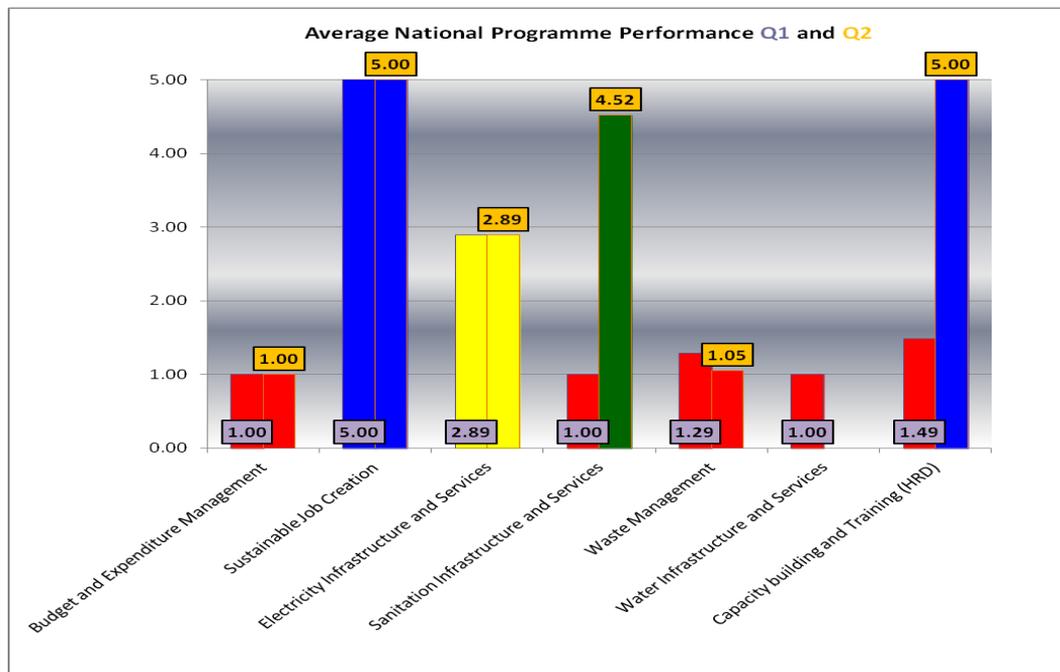
The National KPI performance is as follow:

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

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

2. Graph per Programme of National KPIs

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



3. Overall Strategic Scorecard Performance

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

The overall performance received a score of 3.57 against 1.98 during the first quarter in the current financial year and was calculated by taken an Average of the KPIs score and the Project Activities' score. Five activities could not be supplied with relevant information. The summary of KPIs and Activities per Objective is shown below. A breakdown of the Strategic KPIs and strategic projects are listed in Addendum A and B.

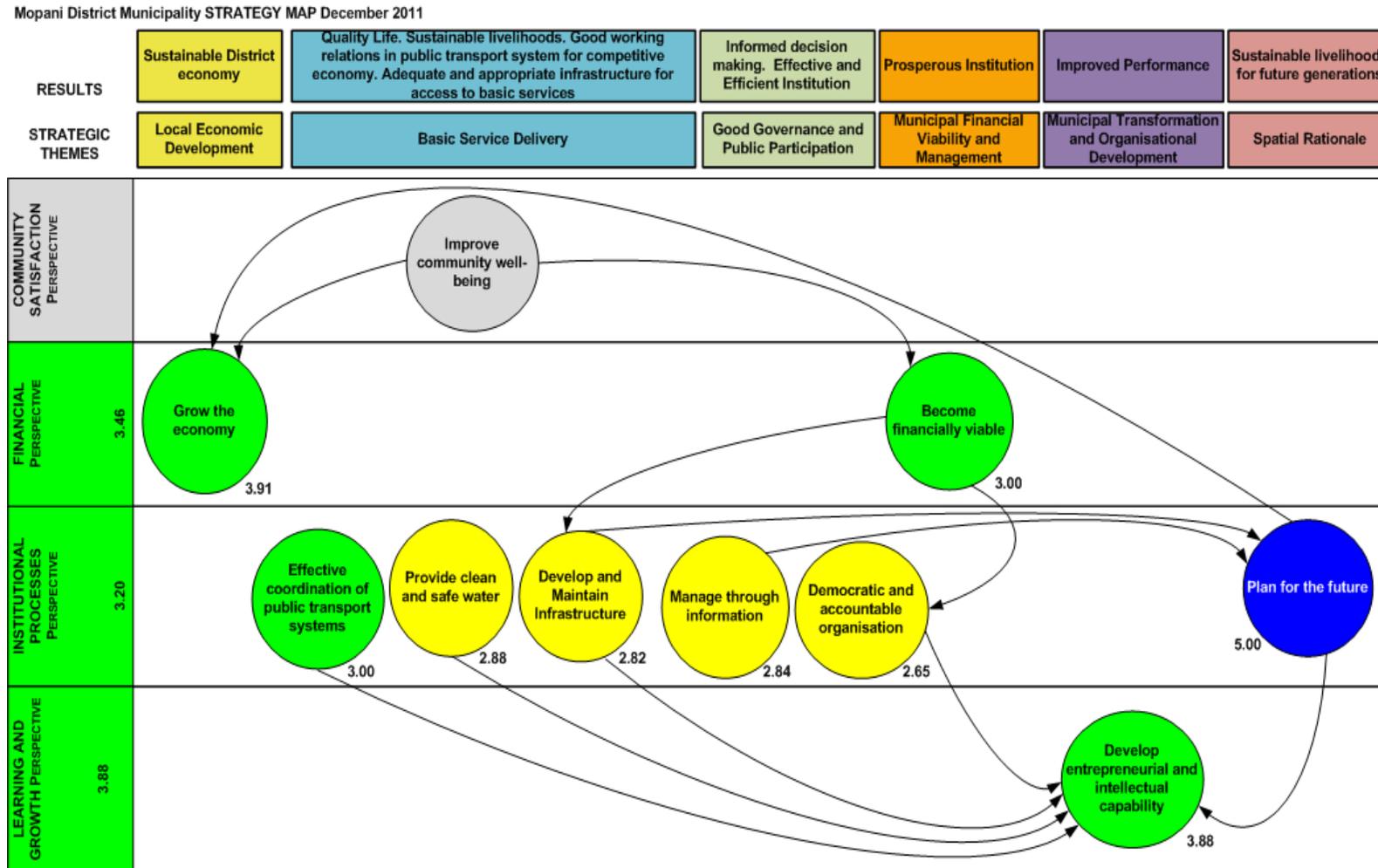
| Strategic scorecard | Sep 11 | | | | Dec 11 | | | |
|---|--------|-----|-----|------|--------|-----|-----|------|
| | KPI | PRJ | PRC | AVG | KPI | PRJ | PRC | AVG |
| Service Delivery | 1.98 | | | 1.98 | 2.90 | | | 2.90 |
| Effective coordination of public transport systems | 1.00 | | | 1.00 | 3.00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

The strategic scorecard excelled in the following:

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

4. Strategy Map

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



5. Statistical information for the Strategic and Institutional Scorecard

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

| Strategic Scorecard | | | | | | | | | | | | | |
|---------------------|-----------------------------|-----------------------|---|---------------------------------------|---|--------------------------------------|--------------------------|----------------------------|---------------------------|------------------------------------|--|------------------------|---|
| Total Activities | Not applicable this quarter | Measurable Activities | Municipal defined 0 Weighted activities | % Activities User defined 0 Weighting | Activities Completed | % Activities Completed | Activities Not Completed | % Activities Not Completed | Activities Completed Late | <u>Activities with 0% progress</u> | % Activities 0% progress | % Complete required | Extra Reported where N/A this Quarter or 0 weighted |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total KPIs | Not Applicable this Quarter | Reporting only | Total KPIs 0 Weighted | Municipal defined 0 Weighting KPIs | Measurable KPIs (Total - Not Applicable and Reporting Only) | % of Total KPIs that are Measureable | KPIs Target Reached | KPIs Under Target | % KPIs Target Reached | % KPIs Under Target | Actual too Far from target >=10 times variance | Actual Values Required | Extra reported where not applicable this Quarter |
| 390 | 185 | 0 | 211 | 33 | 205 | 52.56% | 112 | 256 | 54.63% | 124.88% | 41 | 147 | 56 |

Mid Year Performance Report 11/12



SDBIP Performance

V. SDBIP Performance

1. SDBIP Summary Performance

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

| SDBIP | Sep 11 | | | | Dec 11 | | | |
|---------------------------------|--------|------|-----|------|--------|------|-----|------|
| | KPI | PRJ | PRC | AVG | KPI | PRJ | PRC | AVG |
| Budget and Treasury | 1.97 | 1.00 | | 1.69 | 2.84 | 1.03 | | 2.37 |
| Community Services | 2.95 | | | 2.95 | 2.59 | | | 2.59 |
| Corporate Services | 2.54 | | | 2.54 | 2.61 | | | 2.61 |
| Office of the Executive Mayor | 2.54 | | | 2.54 | 2.27 | | | 2.27 |
| Engineering Services | 2.74 | 4.05 | | 3.05 | 1.81 | 2.66 | | 1.95 |
| Office of the Municipal Manager | 2.05 | | | 2.05 | 3.40 | 3.67 | | 3.36 |
| Planning and Development | 1.37 | 1.00 | | 1.29 | 2.81 | 1.00 | | 2.74 |
| Water and Sanitation Services | 2.09 | | | 2.09 | 2.25 | | | 2.25 |
| Projects | | 1.51 | | 1.51 | | 1.52 | | 1.52 |

2. Summary SDBIP Performance

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

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

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

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

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

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

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

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

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

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

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

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

3. SDBIP Project Performance

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

a. Capital Projects

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

4. Statistical information – SDBIP Performance

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

| SDBIP | | | | | | | | | | | | | | |
|------------------|-----------------------------|-----------------------|---|---------------------------------------|---|--------------------------------------|--------------------------|----------------------------|---------------------------|-----------------------------|--|------------------------|---|----------------|
| Total Activities | Not applicable this quarter | Measurable Activities | Municipal defined 0 Weighted activities | % Activities User defined 0 Weighting | Activities Completed | % Activities Completed | Activities Not Completed | % Activities Not Completed | Activities Completed Late | Activities with 0% progress | % Activities 0% progress | % Complete required | Extra Reported where N/A this Quarter or 0 weighted | Sysadmin Notes |
| 0 | 0 | 0 | 0 | ##### | 0 | ##### | 0 | ##### | 0 | 0 | ##### | 0 | 0 | 0 |
| Total KPIs | Not Applicable this Quarter | Reporting only | Total KPIs 0 Weighted | Municipal defined 0 Weighting KPIs | Measurable KPIs (Total - Not Applicable and Reporting Only) | % of Total KPIs that are Measureable | KPIs Target Reached | KPIs Under Target | % KPIs Target Reached | % KPIs Under Target | Actual too Far from target >=10 times variance | Actual Values Required | Extra reported where not applicable this Quarter | Sysadmin Notes |
| 715 | 375 | 0 | 471 | 155 | 340 | 47.55% | 476 | 605 | 140.00% | 177.94% | 167 | 406 | 198 | 26 |

5. SDBIP Components

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

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

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

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

1. Performance Indicators – Office of the Municipal Manager

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

| | | | | | | | | | | | | | | |
|--|--|--|-----|---|------|--------|------|------|------|------|--|------|------|------|
| | | Number Audit Committee reports submitted to Council year to date | 005 | 1 draft report has been submitted for the inclusion in the annual report. | 2.00 | 0.0000 | 1.00 | 0.00 | 1.00 | 2.00 | | 1.00 | 1.00 | 3.00 |
|--|--|--|-----|---|------|--------|------|------|------|------|--|------|------|------|

| | | | | | | | | | | | | | |
|--|--|--|---|-----|--------|--------|------|--------|--|--|--|--|--|
| | | | Number risk registers for all directorates drafted for next financial year which include identification of and rating risks by impact and likelihood, analysing processes, documents and activities and signed off by director / Number directorates as P | 005 | 100.00 | 0.0000 | 1.00 | 100.00 | | | | | |
|--|--|--|---|-----|--------|--------|------|--------|--|--|--|--|--|

| | | | | | | | | | | | | | | |
|--|--|--|---|-----|--|--------|--------|--------|--------|------|--------|--|--|--|
| | | | Internal Audit plan, broken into quarters and for 3 years drafted and submitted to audit committee and Municipal Manager for financial year | 005 | | 100.00 | 0.0000 | 100.00 | 167.00 | 5.00 | 100.00 | | | |
|--|--|--|---|-----|--|--------|--------|--------|--------|------|--------|--|--|--|

| | | | | | | | | | | | | | | |
|--|--|--|-----|---|--------|--------|--------|--------|------|--------|--|--------|--------|------|
| | | | | | | | | | | | | | | |
| | | Risk based audits conducted in terms of Audit plan | 005 | Three risk based audits have been completed: LED, Communications and Health and Social Development. Two audits which were referred back by AC for refined responses has also been completed. Two audits: HR and Water and Sanitation audits are i progress. | 100.00 | 0.0000 | 100.00 | 100.00 | 3.00 | 100.00 | | 100.00 | 100.00 | 3.00 |
| | | Performance Management System Audit conducted | 005 | | 100.00 | 0.0000 | | 2.00 | | 100.00 | | | | |
| | | Corporate Governance Audit conducted | 005 | Corporate Governance Audit has not been conducted. | 100.00 | 0.0000 | | | | 100.00 | | 100.00 | 40.00 | 1.00 |

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

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

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

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

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

| Programme | Project | Actual Notes | Instruction | Sep 11 | | | | | | Dec 11 | | | | | | | |
|---------------------|-----------------------|---|--|---|--------|--------------|---------|--------|------------|--------|---|--------------|--------------|---------|--------|------------|-------|
| | | | | Activity | Budget | Actual Spent | % Spent | Target | % Complete | Score | Activity | Budget | Actual Spent | % Spent | Target | % Complete | Score |
| Disaster Management | Communication Network | The rental payment was done in October for the the quarter ending in December | Physical Project Progress - i.e. If project to be 50% complete to date and it is, enter 50. If behind or ahead of schedule, enter physical progress made to date against the total project completion. | 25% Progress. Service Provider paid for rental agreement for the quarter. | ##### | 0.00 | 0.00 | 25.00 | 167.00 | | 50% Progress. Service Provider paid for rental agreement for the quarter. | 1,500,000.00 | | | 50.00 | 167.00 | 5.00 |

| | | | | | | | | | | | | | | | | | |
|--|------------------------------------|--|--|--|------|------|--|-------|--------|--|---|------------|--|--|-------|--------|------|
| | Weather Monitoring System | The areas for the placing of the automatic rainfall stations have been identified and the centre is awaiting the weather services official to verify if there is network connection with the system. | Physical Project Progress - i.e. If project to be 50% complete to date and it is, enter 50. If behind or ahead of schedule, enter physical progress made to date against the total project completion. | 10% Progress. Identification of specifications and develop business plan | 0.00 | 0.00 | | 10.00 | 100.00 | | 25% Progress. Identification of specifications. Advertisement for bid published | 500,000.00 | | | 25.00 | 130.00 | 5.00 |
| | Vehicle Tracking system for centre | The centre has sent a proposal to the provincial office to come up with a uniform standard of digital radios, the centre is still awaiting the provincial office to come up with a | Physical Project Progress - i.e. If project to be 50% complete to date and it is, enter 50. If behind or ahead of schedule, enter physical progress made to date against the total | Not applicable this quarter | 0.00 | 0.00 | | | 0.00 | | 25% Progress. Identification of specifications and develop business plan. Advertisement for bid published | 0.00 | | | 25.00 | 0.00 | 1.00 |

3. Performance Indicators – Office of the Chief Financial Officer

| KPA | Objective | Programme | KPI | Vote No | Actual Notes | Sep 11 | | | | | Dec 11 | | | | |
|---------------------|---------------------------|-----------------------------------|--|---------|---|---------------|----------|--------|--------|-------|---------------|----------|--------|--------|-------|
| | | | | | | Annual Target | Baseline | Target | Actual | Score | Annual Target | Baseline | Target | Actual | Score |
| Financial Viability | Become financially viable | Budget and Expenditure Management | Percentage capital budget variance per directorate (i.t.o. cashflow projections) | 020 | The total capital expenditure is suppose to be at 10%, but is at 2.65%. | 10.00 | 0.0000 | 10.00 | | 1.00 | 10.00 | | 10.00 | 47.35 | 1.00 |

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

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

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

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

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

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

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

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

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

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

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

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

5. Performance Indicators – Community Services

| KPA | Objective | Programme | KPI | Vote No | Actual Notes | Sep 11 | | | | | Dec 11 | | | | |
|--|---|-----------------------------------|---|---------|---|---------------|----------|--------|--------|-------|---------------|----------|--------|--------|-------|
| | | | | | | Annual Target | Baseline | Target | Actual | Score | Annual Target | Baseline | Target | Actual | Score |
| Financial Viability | Become financially viable | Budget and Expenditure Management | Percentage operational budget variance per directorate (i.t.o. cashflow projections) | 070 | The expenditure on operational budget for the entire Directorate is at 20.76 for the reporting period | 10.00 | 10.0000 | 10.00 | 8.60 | 4.35 | 10.00 | 10.0000 | 10.00 | 20.76 | 1.00 |
| Good Governance and Public Participation | Democratic and accountable organisation | Cooperative Governance | Percentage of Social Cluster resolutions related to MDM implemented within timeframes | 070 | There were no resolutions identified during the reporting period | 100.00 | 90.0000 | 100.00 | 0.00 | 1.00 | 100.00 | 90.0000 | 100.00 | 100.00 | 3.00 |

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

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

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

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

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

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

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

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

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

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

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|--|--|-------------------------|--|-----|--|------|---------|------|-------|------|------|---------|------|------|------|
| | | Sport, Arts and Culture | Number Sport, arts and culture events coordinated year to date | 070 | 5 events cordinated and supported : Indigenous games held at Makhado on the 9th-11th December 2011.Farm Sport Festival held at Westphalia in Greater Letaba on the 10th December 2011.Women and Sport Festival held at Hlogotlou on the 3rd December 2011.U/17 football boys camp held at Polokwane from the 7th -9th December 2011.School Sport Inter-Provincial League games were held in Polokwane from the 8th -11th December 2011. | 5.00 | 25.0000 | 3.00 | 13.00 | 5.00 | 5.00 | 25.0000 | 5.00 | 5.00 | 3.00 |
|--|--|-------------------------|--|-----|--|------|---------|------|-------|------|------|---------|------|------|------|

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|-------------------|------------------------------|---------------------------------|---|-----|--|--------|----------|--------|------|------|--------|----------|--------|--------|------|
| | | | Number of District Sports Council Meetings convened and attended | 070 | No meeting convened and attended during this reporting period due to budget constraints. | 4.00 | 4.0000 | 1.00 | 4.00 | 5.00 | 4.00 | 4.0000 | 2.00 | 0.00 | 1.00 |
| | | | Sports management plan developed and approved by Management | 070 | The plan will be available in the third quarter. | 100.00 | 0.0000 | | | | 100.00 | 0.0000 | 100.00 | 0.00 | 1.00 |
| | Provide clean and safe water | Clean and safe water provision | Percentage water-borne diseases cases resolved within 72 hours of reporting | 070 | There were no water - borne diseases reported for investigation | 100.00 | 100.0000 | 100.00 | 0.00 | 1.00 | 100.00 | 100.0000 | 100.00 | 100.00 | 3.00 |
| Spatial Rationale | Plan for the future | Integrated Development Planning | Contributions to the IDP review process | 070 | Participated in the IDP review process | 100.00 | 0.0000 | 50.00 | | | 100.00 | 0.0000 | 75.00 | 75.00 | 3.00 |

| | | | | | | | | | | | | | | | |
|---|---|---------------------------|--|-----|---|--------|--------|--------|--------|------|--------|--------|--------|--------|------|
| Transformation and Organisational Development | Develop entrepreneurial and intellectual capability | Human Resource Management | Inputs on the review of the organogram submitted to Corporate Services by end January | 070 | Submitted the required inputs on the organogram to Corporate Services | 100.00 | 0.0000 | | 100.00 | | 100.00 | 0.0000 | | 100.00 | |
| | | | Percentage of LLF issues related to Directorate resolved within specified timeframe | 070 | There were no issues related to the Directorate identified | 100.00 | 0.0000 | 100.00 | 100.00 | 3.00 | 100.00 | 0.0000 | 100.00 | 100.00 | 3.00 |
| | | | Number of performance reviews and evaluations of the employees within Directorate conducted year to date | 070 | | 2.00 | 0.0000 | | 0.00 | | 2.00 | 0.0000 | | | |

6. Projects/Initiatives and Quarterly Deliverables – Community Services

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

7. Performance Indicators – Corporate Services

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

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

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

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

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

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

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

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

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

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|-------------------|---------------------|---------------------------------|--|-----|---|--------|--------|--------|-------|------|--------|--------|--------|-------|
| | | | IT Disaster recovery plan developed and approved by Management | 090 | IT Disaster Recovery Plan development is a specialised terrain for which service providers are to be sourced. Currently there is no such project on the IDP and no budget allocation. | 100.00 | 0.0000 | 100.00 | 30.00 | 1.00 | 100.00 | 0.0000 | 100.00 | 0.00 |
| | | | Number interactions with research institutions p.a. (ytd) | 090 | IT and Training interacted with various institutions via webcasts and email. Interaction by IT unit is through webcasts, podcasts and email. | 4.00 | 8.0000 | 1.00 | 4.00 | 5.00 | 4.00 | 8.0000 | 2.00 | 2.00 |
| Spatial Rationale | Plan for the future | Integrated Development Planning | Contributions to the IDP review process | 090 | All IDP processes were attended to | 100.00 | 0.0000 | 50.00 | 50.00 | 3.00 | 100.00 | 0.0000 | 75.00 | 75.00 |

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|---|---|--------------------------------------|---|-----|---|--------|----------|--------|--------|------|--------|----------|--------|--------|------|
| Transformation and Organisational Development | Develop entrepreneurial and intellectual capability | Capacity building and Training (HRD) | Percentage of Personal Development Plans for S57 Managers implemented fully | 090 | PDP'S were not yet developed | 100.00 | 0.0000 | 100.00 | 40.00 | 1.00 | 100.00 | 0.0000 | 100.00 | 100.00 | 3.00 |
| | | | Number staff members and Councillors undergoing advanced skills development programme | 090 | Only 57 employees which includes staff members and councillors undergoing the training. | 450.00 | 290.0000 | 100.00 | 100.00 | 3.00 | 450.00 | 290.0000 | 220.00 | 57.00 | 1.00 |
| | | Human Resource Management | Number of disabled persons employed in the organisation | 090 | Of 873 employees, only 11 are disabled | 4.00 | 2.0000 | 2.00 | 10.00 | 5.00 | 4.00 | 2.0000 | 3.00 | 11.00 | 5.00 |
| | | | Level of functionality of Local Labour Forum (LLF) | 090 | No LLF meeting was held | 100.00 | 0.0000 | 100.00 | 0.00 | 1.00 | 100.00 | 0.0000 | 100.00 | 100.00 | 3.00 |

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|--|--|---|-----|--|--------|--------|--------|------|------|--------|--------|--------|--------|------|
| | | Percentage of LLF issues related to Directorate resolved within specified timeframe | 090 | No LLF meeting was conducted | 100.00 | 0.0000 | 100.00 | 0.00 | 1.00 | 100.00 | 0.0000 | 100.00 | 100.00 | 3.00 |
| | | Number of formal performance assessments per annum (year to date) | 090 | 2 assessments for Section57 staff and 2 for staff from Dwa(PMDS) | 2.00 | 1.0000 | | 0.00 | | 2.00 | 1.0000 | 1.00 | 1.00 | 3.00 |
| | | Facilitate the review and evaluation of the employees performance | 090 | 515 former Dwa staff were evaluated on PMDS and the Section 57 staff . | 100.00 | 0.0000 | | 0.00 | | 100.00 | 0.0000 | 100.00 | 100.00 | 3.00 |

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

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

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

8. Projects/Initiatives and Quarterly Deliverables – Corporate Services

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

9. Performance Indicators – Engineering

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

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

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

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

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

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

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

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

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|---|---|---------------------------------|---|-----|---|--------|--------|--------|--------|------|--------|--------|--------|------|
| Spatial Rationale | Plan for the future | Integrated Development Planning | Contributions to the IDP review process | 050 | Contribution to the IDP are made through submission of departmental five year plans and also through IDP forums and IDP steering committee meetings | 100.00 | 0.0000 | 50.00 | 100.00 | 5.00 | 100.00 | 75.00 | 50.00 | 1.44 |
| Transformation and Organisational Development | Develop entrepreneurial and intellectual capability | Human Resource Management | Inputs on the review of the organogram submitted to Corporate Services by end January | 050 | | 100.00 | 0.0000 | | | | 100.00 | | | |
| | | | Percentage of LLF issues related to Directorate resolved within specified timeframe | 050 | Not applicable for this period | 100.00 | 0.0000 | 100.00 | 100.00 | 3.00 | 100.00 | 100.00 | 100.00 | 3.00 |

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|--|--|--|--|-----|--|------|--------|--|--|--|------|--|--|--|
| | | | Number of performance reviews and evaluations of the employees within Directorate conducted year to date | 050 | | 2.00 | 0.0000 | | | | 2.00 | | | |
|--|--|--|--|-----|--|------|--------|--|--|--|------|--|--|--|

10. Projects – Engineering Services

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

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

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

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

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

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

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|---------------------------|--|---|--------------|--|--|-------|-------|------|---|--------------|--------------|-------|-------|-------|------|
| Metz Bismark | Project progressing well and ahead of schedule in terms of the set targets. Contractor is currently busy with layer works. | 20% Progress. Construction and Monitoring | 1,300,000.00 | | | 20.00 | 20.00 | 3.00 | 40% Progress. Construction and Monitoring | 3,200,000.00 | 846,644.80 | 26.46 | 40.00 | 45.00 | 3.13 |
| Dav Village to Nkowankowa | Contractor busy with the base stabilisation for the first 2.6km. Project is behind schedule in terms of the contract period, however engineer has submitted an intention to claim for extension of time. | 10% Progress. Site establishment, Exposing of services, Earthworks, Installation of sub-soil drainages, road works. | 985,000.00 | | | 10.00 | 40.00 | 5.00 | 30% Progress. Installation of concrete kerbs & beans, Surfacing of the road, Stone pitching | 3,015,000.00 | 2,000,655.42 | 66.36 | 30.00 | 45.00 | 4.50 |
| Xikukwane Xibulane | Project planning completed. Engineer busy with documentation for project advertisement. | 15% Progress. Tender advertisement, Tender closing, Tender award | 0.00 | | | 15.00 | 25.00 | 4.67 | 25% Progress. Scoping report, EIA report, Design report approval, | 0.00 | 0.00 | | 25.00 | 25.00 | 3.00 |

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|------------------------|--|---|--------------|--|--|-------|-------|------|--|--------------|--------------|-------|-------|-------|------|
| Modjadji to Mabele | Project has been advertised and tender closed. Awaiting the appointment of the contractor as per the advert. | 15% Progress. Advertisement, Briefing session, closing tender | 1,583,635.00 | | | 15.00 | 5.00 | 1.33 | 35% Progress. Appointment of service provider | 2,828,319.00 | 0.00 | 0.00 | 35.00 | 5.00 | 1.14 |
| Maseke to Mashishimale | Engineer busy with documentation for advertisement of contractor. | 10% Progress. Site establishment, construction of by-passes, clearing & grubbing, earth works, road layer works | 879,000.00 | | | 10.00 | 5.00 | 1.50 | 25% Progress. Installation of culverts and sub-soil drainage, surfacing of the road, construction of drains, stone pitching, road marking and signs. | 3,579,000.00 | 0.00 | 0.00 | 25.00 | 5.00 | 1.20 |
| Thabina to Maake | Construction has commenced with. Contractor at 97% in terms of the stormwater management systems as planned on the available budget. | 20% Progress. Tender advertisement, site inspection, submit evaluation report | 4,141,681.00 | | | 20.00 | 42.00 | 5.00 | 45% Progress. Issue appointment letter to the contractor, site handover, construction starting | 9,000,000.00 | 6,588,277.80 | 73.20 | 45.00 | 42.00 | 2.93 |

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|----------------------------|---|--|---------------|--|--|-------|------|------|--|---------------|------|------|-------|------|------|
| Matsotsosela Bridge | Project advertised and awaiting the appointment of contractor | 30% Progress. Tender advertisement, site inspection, submit evaluation report | 0.00 | | | 30.00 | 5.00 | 1.17 | 65% Progress. Issue appointment letter to the contractor, site handover, construction starting | 2,750,000.00 | 0.00 | 0.00 | 65.00 | 5.00 | 1.08 |
| Mabulane to Lenokwe Bridge | Project advertised, tender closed and awaiting the appointment of the contractor | 5% Progress. Finalise design for all works. | 1,251,694.00 | | | 5.00 | | | 25% Progress. Appointment of service provider, contract establishment and pilling, site clearance at roads& bridge sites | 6,660,760.00 | 0.00 | 0.00 | 25.00 | | 1.00 |
| Sephukubje Bridge | Project advertised, tender closed and awaiting the appointment of the contractor . | 10% Progress. Appointment of service provider, contract establishment and pilling, site clearance at roads& bridge sites | 10,566,780.00 | | | 10.00 | 5.00 | | 55% Progress. Bridge foundation, mass earthworks& accommodation of traffic, Bridge columns and pavement layer works | 13,700,087.00 | 0.00 | 0.00 | 55.00 | 5.00 | 1.09 |
| Sekgopo | Planning in terms of designs has been completed. Allocated budget was not enough to start construction. | 10% Progress. Tender document, advertisement, tender closure, tender evaluation | 0.00 | | | 10.00 | 5.00 | 1.50 | 45% Progress. Appointment of service provider, contract establishment and pilling, site clearance at roads & bridge sites, | 0.00 | 0.00 | | 45.00 | 5.00 | 1.11 |

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

| | | existing works | | | | | | | of existing works | | | | | | |
|--|---|---|------------|--|--|-------|-------|------|--|--------------|--------------|-------|-------|--------|------|
| Upgrading of Giyani Sewage | | Not applicable this quarter | 0.00 | | | | 5.00 | | 10% Progress. Tender document, advertisement, tender closure, tender evaluation | 0.00 | 302,013.59 | | 10.00 | 5.00 | 1.50 |
| Nandoni to Nsami Pipeline(DPLG&H R131m+DWA R54m) | Project on hold | 30% Progress. Appointment of service provider, contract establishment and site hand over. | 0.00 | | | 30.00 | 39.00 | 3.30 | 65% Progress. Pipeline construction, excavation, bedding and backfilling. | 1,990,000.00 | 0.00 | 0.00 | 65.00 | 39.00 | 1.60 |
| Mametja Sekororo RWS | Project has been advertised for the appointment of consultant. Tender has closed and awaiting appointment of the consultant engineer. | Not applicable this quarter | 0.00 | | | | 10.00 | | 20% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document, tender advertisement, site inspection, | 5,350,979.00 | 628,552.63 | 11.75 | 20.00 | 10.00 | 1.50 |
| Sekgosese Ground Water Dev.Scheme | Project current phase completed at Lemondekop and specific area receiving water | 20% Progress. Site establishment, Excavation | 967,500.00 | | | 20.00 | 42.00 | | 35% Progress. Bedding, laying of pipes, backfilling, compacting, testing, project hand over. | 1,500,000.00 | 1,311,023.55 | 87.40 | 35.00 | 100.00 | 5.00 |

| | | | | | | | | | | | | | | | |
|---|--|--|--------------|--|--|-------|-------|------|---|---------------|--------------|--------|-------|-------|------|
| Giyani Water Works - Extension & Upgrading | Planning and documentation completed. Project awaiting advertisement by SCM. | 15% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document | 1,850,000.00 | | | 15.00 | 30.00 | | 40% Progress. Tender advertisement, Site inspection, tender closing, | 15,250,000.00 | 1,739,910.35 | 11.41 | 40.00 | 30.00 | 2.75 |
| Giyani System N (Mapuve & Bulk main to Siyandani) | The contractor is currently busy with testing for the pipeline for the current scope of works. Engineer busy with scope consolidation and prioritization for the available budget. | 20% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document | 0.00 | | | 20.00 | 97.00 | 5.00 | 55% Progress. Tender advertisement, Site inspection, tender closing, | 1,170,289.00 | 3,321,475.63 | 283.82 | 55.00 | 97.00 | 5.00 |
| Sefofotse-Ditshosine-Ramatlatsi Bulk line | Phase 1 of the project completed. Application done to ESKOM for energising of booster pump station and awaiting energising thereof. | 15% Progress. Drawings and draft tender, Submission of draft tender, Approval of tender document | 1,422,821.00 | | | 15.00 | 99.00 | 5.00 | 45% Progress. Tender advertisement, Site inspection, tender closing, Tender award, site hand over, contract on site | 5,000,000.00 | 3,347,969.30 | 66.96 | 45.00 | 99.00 | 5.00 |

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

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

11. Performance Indicators – Planning and Development

| KPA | Objective | Programme | KPI | Vote No | Actual Notes | Sep 11 | | | | | Dec 11 | | | | |
|--|---|-----------------------------------|--|---------|---|---------------|----------|--------|--------|-------|---------------|----------|--------|--------|--------|
| | | | | | | Annual Target | Baseline | Target | Actual | Score | Annual Target | Baseline | Target | Actual | Score |
| Financial Viability | Become financially viable | Budget and Expenditure Management | Percentage capital budget variance per directorate (i.t.o. cashflow projections) | 030 | The rate of expenditure for Spatial Planning projects was at 54.5% by mid-year. | 10.00 | 0.0000 | 10.00 | | 1.00 | 10.00 | 0.0000 | 10.00 | -4.50 | 5.00 |
| Good Governance and Public Participation | Democratic and accountable organisation | Fleet Management | Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T | 030 | No fleet allocated to the directorate | 12.00 | 0.0000 | 3.00 | | 1.00 | 12.00 | 0.0000 | 6.00 | 0.00 | 1.00 |
| | | Governance and Administration | Anti-corruption action plan related to Directorate developed | 030 | Pending institutional anti-corruption action plan development guidelines | 100.00 | 0.0000 | | | | | 100.00 | 0.0000 | 100.00 | 100.00 |

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

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

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

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

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

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

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

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|---|---|---------------------------|---|-----|---|--------|----------|-------|------|--------|----------|-------|-------|------|
| | | | Percentage Infrastructure projects implemented by MDM in District Area Growth points | 030 | Out of 791 infrastructure projects in MDM only 124 are implemented in the provincial growth points. To break even with the set target of 70% we need to increase the allocation of infrastructure projects in provincial growth points. | 70.00 | 100.0000 | 70.00 | 1.00 | 70.00 | 100.0000 | 70.00 | 16.00 | 1.00 |
| Transformation and Organisational Development | Develop entrepreneurial and intellectual capability | Human Resource Management | Inputs on the review of the organogram submitted to Corporate Services by end January | 030 | | 100.00 | 0.0000 | | | 100.00 | 0.0000 | | | |

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

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

| Programme | Project | Actual Notes | Sep 11 | | | | | | | Dec 11 | | | | | | | |
|--------------------------|------------------------|--------------|---|--------|--------------|---------|--------|------------|-------|----------|---------------------------------------|--------------|---------|--------|------------|-------|------|
| | | | Activity | Budget | Actual Spent | % Spent | Target | % Complete | Score | Activity | Budget | Actual Spent | % Spent | Target | % Complete | Score | |
| Sustainable Job Creation | CLGF Programme | | 10% Progress. Identification of specifications. Advertisement for bid published | 0.00 | | | | 10.00 | 0.00 | 1.00 | 30% Progress. Purchasing of equipment | 100,000.00 | 0.00 | 0.00 | 30.00 | 0.00 | 1.00 |
| | GGNRDP-Oyster Mushroom | | 10% Progress. Identification of specifications. Advertisement for bid published | 0.00 | | | | 10.00 | 0.00 | 1.00 | 30% Progress. Purchasing of equipment | 150,000.00 | 0.00 | 0.00 | 30.00 | 0.00 | 1.00 |
| | Moshupatsela Programme | | 10% Progress. Identification of specifications. Advertisement for bid published | 0.00 | | | | 10.00 | 0.00 | 1.00 | 30% Progress. Purchasing of equipment | 150,000.00 | 0.00 | 0.00 | 30.00 | 0.00 | 1.00 |

13. Performance Indicators – Water Services

| KPA | Objective | Programme | KPI | Vote No | Actual Notes | Sep 11 | | | | | Dec 11 | | | | |
|--|---|-----------------------------------|--|---------|---|---------------|----------|--------|--------|-------|---------------|----------|--------|--------|-------|
| | | | | | | Annual Target | Baseline | Target | Actual | Score | Annual Target | Baseline | Target | Actual | Score |
| Basic Service Delivery | Develop and maintain infrastructure | Water Infrastructure and Services | Number km internal water reticulation constructed year to date | 055 | | 34.25 | 30.0000 | | | | 34.25 | 30.0000 | 13.40 | | 1.00 |
| | | | Percentage water breakages attended within 24 hours of receipt of report or detection | 055 | All water breakdowns are attended immediately after being reported. | 100.00 | 100.0000 | 100.00 | | 1.00 | 100.00 | 100.0000 | 100.00 | 100.00 | 3.00 |
| Good Governance and Public Participation | Democratic and accountable organisation | Governance and Administration | Percentage Council resolutions related to sub-directorate implemented within timeframe | 055 | Delays occurs due to shortage of mechanical spares. | 100.00 | 100.0000 | 100.00 | | 1.00 | 100.00 | 100.0000 | 100.00 | 12.00 | |

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|--|--|--|--|-----|--|--------|----------|--------|------|--------|----------|--------|--------|------|
| | | | Percentage management committee resolutions related to sub-directorate implemented within timeframes | 055 | Four out of five management resolutions where implemented within the time frame. | 100.00 | 100.0000 | 100.00 | 1.00 | 100.00 | 100.0000 | 100.00 | 85.00 | 2.75 |
| | | | Anti-corruption action plan related to sub-directorate developed | 055 | There is an anti-corruption forum for the District which works across the board. | 100.00 | | | | 100.00 | | 100.00 | 100.00 | 3.00 |
| | | | Percentage Audit Committee decisions related to division implemented | 055 | | 100.00 | | 100.00 | 1.00 | 100.00 | | 100.00 | 100.00 | |
| | | | Risk register related to sub-directorate reviewed | 055 | Risk register related to sub-directorate has been reviewed. | 100.00 | | 100.00 | 1.00 | 100.00 | | 100.00 | 100.00 | 3.00 |

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|-------------------|---------------------|---------------------|--|-----|---|--------|--|-------|------|--------|--|-------|--------|------|
| | | | Number of fleet vehicle maintenance reports related to sub-directorate compiled and submitted to B&T | 055 | Number of fleet vehicles maintenance report has been compiled and submitted to Budget and Treasury Directorate. | 12.00 | | 3.00 | 1.00 | 12.00 | | 6.00 | 100.00 | 5.00 |
| Spatial Rationale | Plan for the future | Integrated Planning | Contributions to the IDP review process | 055 | Contributing to the IDP review process. | 100.00 | | 50.00 | 1.00 | 100.00 | | 75.00 | 100.00 | 4.56 |

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

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

15. Performance Indicators – Office of the Executive Mayor

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

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

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

| | | | | | | | | | | | | | | | |
|------------------|------------------------------|-------------------------------|--|-----|---|--------|--------|--------|------|--|--------|--------|--------|--------|------|
| | | | Risk coordinator identified and designated | 110 | The Risk coordinator identified and designated by the Directorate | 100.00 | 0.0000 | 100.00 | 0.00 | | 100.00 | 0.0000 | 100.00 | 100.00 | 3.00 |
| Service Delivery | Improve Community well-being | Customer Relations Management | Number complaints acknowledged within 7 working days of receipt / Number complaints received as Percentage | 110 | The Unit did not receive any complaints | 100.00 | 0.0000 | 100.00 | 0.00 | | 100.00 | 0.0000 | 100.00 | | |
| | | | Percentage Presidential hotline queries responded to within 21 days of receipt | 110 | The Unit did not receive any complaints | 100.00 | 0.0000 | 100.00 | 0.00 | | 100.00 | 0.0000 | 100.00 | | |
| | | | Percentage Premier hotline queries responded to within 21 days of receipt | 110 | The Unit did not receive any complaints | 100.00 | 0.0000 | 100.00 | 0.00 | | 100.00 | 0.0000 | 100.00 | | |

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

| | | | | | | | | | | | | | | | |
|---|---|---------------------------------|---|-----|--|--------|--------|-------|-------|------|--------|--------|-------|-------|------|
| | | Youth Development | Number Youth Council meetings held p.a. (y.t.d.) | 110 | Two Youth Council Meetings were held | 4.00 | 4.0000 | 1.00 | 1.00 | 3.00 | 4.00 | 4.0000 | 2.00 | 2.00 | 3.00 |
| | | | Number Children's Rights Parliament meetings held p.a. (y.t.d.) | 110 | Childrens Right it's a once off event yearly | 12.00 | 1.0000 | 3.00 | 1.00 | 1.00 | 12.00 | 1.0000 | 6.00 | | |
| Spatial Rationale | Plan for the future | Integrated Development Planning | Contributions to the IDP review process | 110 | Directorate contributes to the IDP process | 100.00 | 0.0000 | 50.00 | 50.00 | 3.00 | 100.00 | 0.0000 | 75.00 | 75.00 | 3.00 |
| Transformation and Organisational Development | Develop entrepreneurial and intellectual capability | Human Resource Management | Inputs on the review of the organogram submitted to Corporate Services by end January | 110 | | 100.00 | 0.0000 | | | | 100.00 | 0.0000 | | | |

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

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

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

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

This item is not relevant to District Municipalities.

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

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

VI. Limitations of Evaluation

1. The analysis was based on information received until January 2012. Where no information was supplied, a **1** score was attached with 0% progress.
2. The automated system designed for MDM's PMS requirements have been used to capture and calculate scores. As this system is in its second year of use by MDM, users might have supplied information in the wrong format or incorrect fields that will influence scores.
3. Some of the scores being claimed by the various directorates still needs to be substantiated with supporting evidence as required. In certain instances, the detailed explanation was not provided in order to give clarity to the attainment of set targets.