

Mopani District Municipality



Mid-year Performance December 2014

Financial Year 2014-2015

Table of Contents

1. Purpose.....	3
2. Components of the Annual Performance Report.....	4
3. Overall Municipal Performance.....	4
3.1 General Indicators Performance	5
3.2 SDBIP Performance.....	11
3.3 Strategy Map	13
3.4 Strategic Scorecard Performance per Programme.....	15
4. SDBIP Non-financial Performance	16
4.1 SDBIP – Office of the Municipal Manager	17
4.2 SDBIP – Office of the Executive Mayor.....	23
4.3 SDBIP – Budget and Treasury	28
4.4 SDBIP – Corporate Services	39
4.5 SDBIP – Planning and Development	43
4.6 SDBIP – Engineering Services.....	47
4.7 SDBIP – Water and Sanitation Services	52
1.1 SDBIP – Community Services	59
2. SDBIP Project Implementation	63
3. Challenges and Recommendations	99
4. Progress on Annual Report 13/14	99
5. Approval	100
6. Annexures.....	100
7. Limitations of Evaluation	100

1. Purpose

The purpose of this report is to give feedback regarding the non-financial performance of Mopani District Municipality. It is in compliance with section 46 of the Municipal Systems Act No 32 of 2000. The information contained within this report will be used to populate the quarterly report. Section 46 of the Municipal Systems Act requires the following from municipalities to report on in the quarterly and annual performance report:

- ▶ Performance of the municipality and each external service provider¹
 - Quarterly and annual performance against quarterly and annual targets as per the SDBIP is reported on. The SDBIP contains the objectives and indicators as per the Municipal IDP as well as nationally prescribed General indicators². The SDBIP³ for 14/15 was developed to reflect **cumulative performance**, therefore the status of indicators are a reflection of the overall performance level achieved year to date.
- ▶ Comparison of performance against set targets and performance in previous financial year
 - Calculations to calculate the variance between actual quarterly performance and baseline (previous financial year) performance are included for each KPI.
 - Comparisons of performance against quarterly targets are highlighted in the form of colours based on scores which were calculated using an automated system adapted to comply with the Mopani District Municipality's performance management requirements. The scoring method utilised is in line with the assessment rating calculator prescribed by the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, Regulation 805 of 2006. An explanation is as per the table below:

Table 1: Scores and colours

Colour code	Scoring	% Target achieved	
Rating	Score	Low	High
Unsatisfactory	1-1.99	0.0%	66%
Below average	2 -2.99	66.7%	99.9%
Achieved target	3 -3.99	100%	132%
Achieved/ exceeded target	4 -4.99	133%	166.9%
Outstanding	5+	167.0%	+

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

¹ 1 External Service Provider is defined in Section 1 of the Municipal Systems Act as an external mechanism referred to in section 76 (b) which provides a municipal service on behalf of a municipality. The meaning of 'external service provider' is synonymous with Entity. Mopani District Municipality does not currently have any entity that provides municipal services on behalf of the municipality, therefore it is not required to include such a report in the report.

² Act 32, 2000: Municipal Systems Act Section 43 and Regulation 796: Municipal Planning and Performance Management Regulations, 2001

³ Service Delivery and Budget Implementation Plan

2. Components of the Annual Performance Report

The following is reported on:

- Overview of municipal performance
- SDBIP Non-financial performance
- SDBIP Project Implementation
- General KPIs
- SDBIP Budget Statement Components
- Challenges and Recommendations
- Progress on Annual Report 13/14
- Approval of this Report

3. Overall Municipal Performance

Overall Municipal Performance is calculated from all the indicators and projects applicable to the municipality as measured through its performance management system. The indicators and projects are collected into scorecards for General Indicators, Indicators contained in the IDP for 13/14, SDBIP and Lower SDBIP. There are indicators that have zero weighting (0W), they are not scored due to the fact that it is not the reporting period. Overall organisational performance achieved a score of **2.19 (73. %)** reflecting an increase in performance, as compared to the previous financial year first quarter score of **1.89 (63%)**. A graphical and breakdown of performance is as below. More information is provided in the monthly departmental reports.

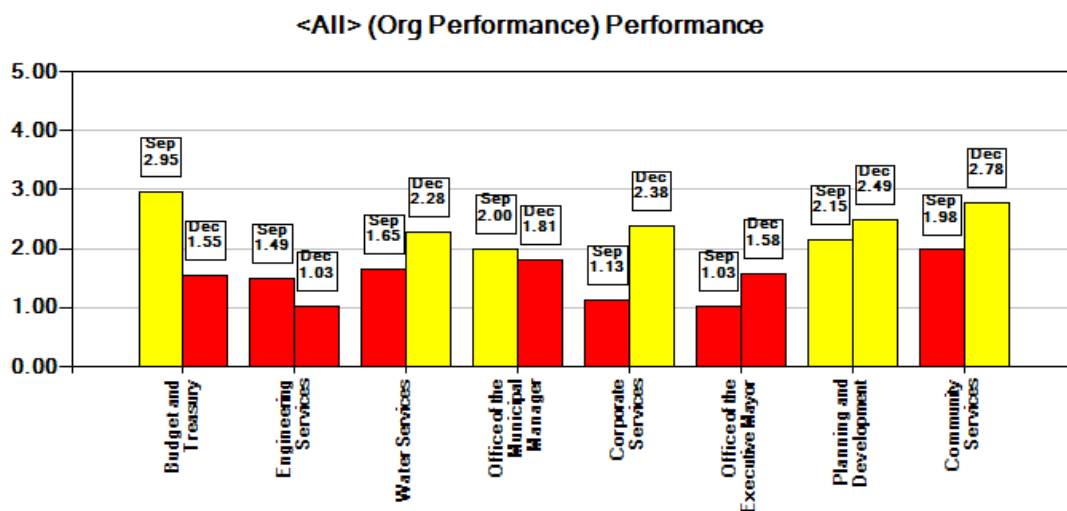


Figure 1: Overall Organisational Performance

3.1 General Indicators Performance

General Key Performance Indicators (KPIs) are prescribed as per Section 43 of the Municipal Systems Act No 32 of 2000 and Section 10 of Regulation 796 of 2001. For Mopani District Municipality, the General KPIs applicable to the Municipality⁴ are also reported on in the SDBIP. These indicators performed as follows per Key Performance Area:

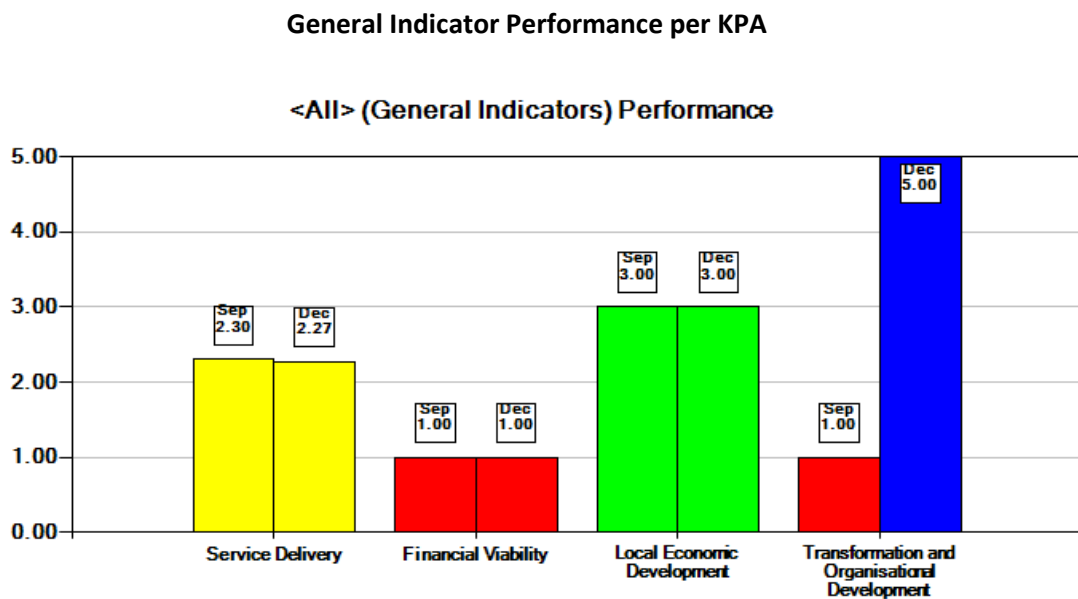


Figure 2: General Indicator performance per KPA

At the end of the second quarter, the area of performance of the national KPI's improved from a score of **1.83 (63%)** in the first quarter to a score of **2.22 (74%)**. **Transformation and Organisational Development** achieved a score of **5.00 (167%)**. **Local Economic** achieved target at **3.00(100%)** due to 410 jobs created. **Service Delivery** with a score of **2.27 (75.8%)**, this was due to 264 456 households, that have access to sanitation and 249384 households that have access to water. **Financial Viability** with **1.00 (33.4%)** due to 4.22% of total budget spent, 9% of cost coverage and 24.36% debt coverage. All KPA's performed at **2.22(73%)**. This reflects a poor performance as all KPA'S did not achieve target, and a decrease in performance as compared to the first quarter where all KPA's performed at **2.25(75%)**, this has resulted in a drop in 39.7%

The detailed scorecard is displayed below:

⁴ S42 (2) of the Municipal Systems Act no 32 of 2000

Mopani District Municipality
Mid-year Performance Report 2014-2015

Table 2: General KPI Performance scorecard

Hierarchy	ID	KPI	UOM	Owner	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Become financially viable\Expenditure Management\Percentage total capital budget spent on capital projects identified for financial year i.t.o. IDP	M-09	Percentage total capital budget spent on capital projects identified for financial year i.t.o. IDP	%	CFO	100.00	72.00	25.00	0.11	R27 306 411.10 out of total budget of R674 766 000 has been spent to date.		Improvement on debt collection	1.00	50.00		R28 490 434 out of total budget of R674 766 000 has been spent to date.	Cash flow challenges	Budget Adjustment	1.00
Financial Viability\Become financially viable\Revenue Management\Percentage Cost coverage y.t.d. (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure)	M-872	Percentage Cost coverage y.t.d. (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure)	%	CFO	200.00	3.45	0.00	118.83	All cash amount to R9, 959, 246.26 plus Investment amounting to R42, 348, 063.35 divided by fixed operating expenditure of R21, 174, 021.72		No corrective action		200.00		All cash amount to R15 010 876.77 plus Investment amounting to R182 557.29 divided by fixed operating expenditure of R173 881 336.43=9%	The municipality is faced with cash flow challenges.	The municipality to make sure local municipalities transfer the collected revenue on water and sewer services.	1.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	U O M	Owner	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Become financially viable\Revenue Management\Percentage debt coverage y.t.d. (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year)	M 8 7 1	Percentage debt coverage y.t.d. (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year)	%	CFO	95.30	100.00	0.00	1.20	Total operating revenue received (R1, 651, 348.76) minus Operating grants(R720, 140.21)divided by R795, 685.04=1.1703.		The district to ensure that the local municipalities enforce credit control and debt collection policy.		95.30		Total operating revenue received (R210 949 512.27) minus Operating grants(R172 301 713.98)divided by R1 515 450.18 =24.36	Local Municipalities does collect enough to reduce the debt book on water and sewer. Treasury not transferring the allocations for the year.	The district to ensure that the local municipalities enforce credit control and debt collection policy.	1.00
Local Economic Development\Grow the economy\Local Economic Development\Number jobs created through implementation of municipal IDP and budget ytd	M 1 2	Number jobs created through implementation of municipal IDP and budget ytd	#	ED: Planning and Development	3 081.00	8459.00	25.00	310.00	310 jobs have been created and reported to the relevant institution.		None	5.00	1 150.00	3 291.00	410 jobs were created and reported	Non-implementation of infrastructure projects	National department of water and sanitation to speedily resolve the delays	5.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	ID	KPI	UOM	Owner	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Local Economic Development\Grow the economy\Local Economic Development\Number of jobs created through implementation of municipal IDP and budget ytd	M 168	Number of jobs created through implementation of municipal IDP and budget ytd	#	ED: ENG	3 081.00	8000.00	1.00					1.00	1 150.00		The kpi is dependent to awarded projects which, this financial the projects has not yet awarded.	Delay in procuring the service providers	Turn around time in procurement and adherence to planed demand management schedule	1.00
Service Delivery\Develop and maintain infrastructure\Electricity Infrastructure\Number household with access to basic electricity	M 08	Number household with access to basic electricity	#	ED: ENG	296 320.00	281192.00	296 320.00	278 122.00	278122 out of 304340 households are electrified		DoE to allocate more funds in order to eradicate the remaining backlog	2.94	296 320.00		278122 out of 304340 households are electrified	Ever changing figures as a results of migration, in-fills and new settlements Insufficient funds by DoE and ESKOM to eradicate backlog	Enough funding for capital projects Accelerated addressing of in-fills Allocations of new stand must be done as per local municipalities by-laws Quarterly audited back lists to be submitted during the District Energy Forum.	1.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	U O M	Owner	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Service Delivery\Develop and maintain infrastructures\Sanitation Infrastructure\Number household with access to basic sanitation	M 1 0	Number household with access to basic sanitation	#	ED: WS	296 320.00	251976.00	272 614.00	264 456.00	12480 VIP Toilets were constructed during the last quarter of the last financial year. Total households within the municipal area is 296320, whereas the total backlog as per the IDP page 90 is 44344. Baseline information as per Census 2011 is 296 320 less 44 344, which implies that 251 976 households have access to sanitation.		None	2.97	275 577.00	264 456.00	12480 VIP Toilets were constructed during the last quarter of the last financial year. Total households within the municipal area is 296320, whereas the total backlog as per the IDP page	Settlement pattern and uncoordinated planning	Finalization of the Water Services Master Plan	2.96
Service Delivery\Develop and maintain infrastructures\Water Infrastructure\Number household with access to basic water	M 1 1	Number household with access to basic water	#	ED: WS	296 320.00	249952.00	25.00					1.00	296 320.00	249 384.00	249384 number of households have access to water.	Ageing infrastructure and financial constraints.	Development of infrastructure master plan.	2.84

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	U O M	Owner	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Transformation and Organisational Development\Develop entrepreneurial and intellectual capability\Skills Development\R-value actually spent on implementing its workplace skills plan YTD / Total R-value of a budget [salaries budget] as %	M 8 7 4	R-value actually spent on implementing its workplace skills plan YTD / Total R-value of a budget [salaries budget] as %	%	ED: Corp Serv	1.00	2.80	0.00					1.00	0.50	80.00	There is no separate budget for workplace skills plan	No challenge	No corrective action	5.00

3.2 SDBIP Performance

The Scorecard as per the SDBIP 2014/2015 contains the KPIs and set targets as negotiated with the community. The overall performance level achieved below target with a score of **1.76(58%)**, which is a decline from the first quarter score of **2.17 (72%)**. Below is a summary of the achievements of the targets for the Key Performance Indicators (KPIs) per KPA and Strategic Objective.

<All> (SDBIP)	Sep 14	Dec 14
	2.37	2.2
Financial Viability	3.67	1.62
Become financially viable	3.67	1.62
Service Delivery	2.88	2.18
Develop and maintain infrastructures	2.30	2.28
Improve Community well-being	1.34	1.80
Provide clean and safe water	0w	1.65
Effective coordination of public transport systems	5.00	3.00
Good Governance and Public Participation	1.35	1.81
Democratic and accountable organisation	1.69	2.61
Manage through information	1.00	1.00
Local Economic Development	2.33	1.23
Grow the economy	2.33	1.23
Transformation and Organisational Development	3.00	3.55
Develop entrepreneurial and intellectual capability	3.00	3.55
Spatial Rationale	1.00	3.00
Plan for the future	1.00	3.00

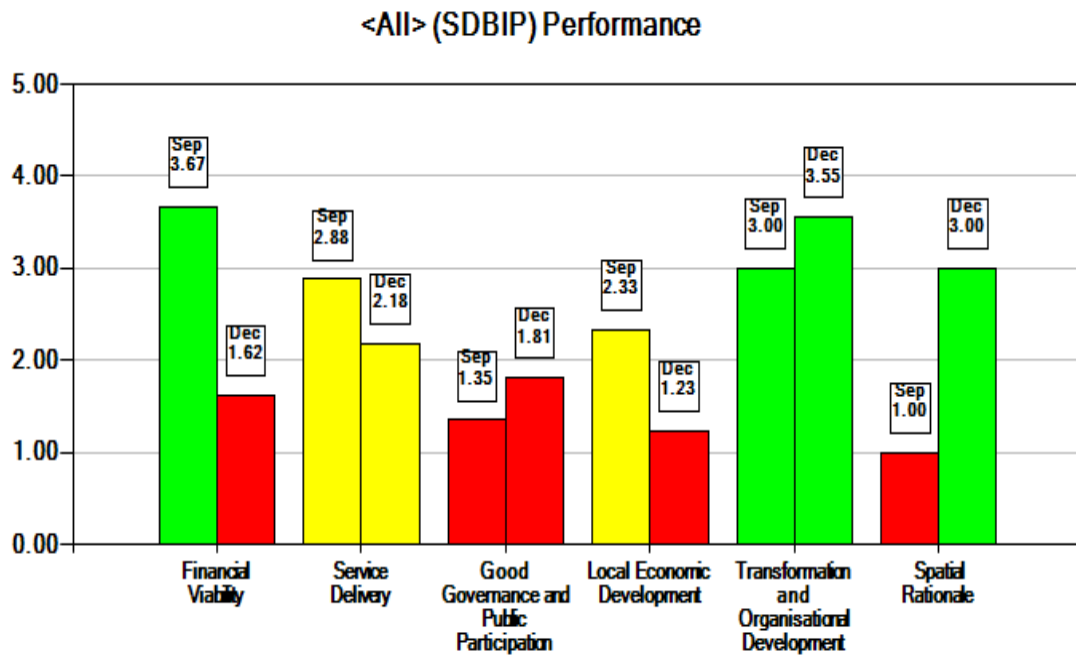
Table 3: SDBIP Performance

At the end of the first quarter, the best level of performance was in the KPA for **Transformation and Organisational Development at 3.55(118%)**, that only achieved target, due to the strategic objective Develop entrepreneurial and intellectual capacity at 3.55 and **Spatial Rationale at 3.00** due to the objective Plan for the future at a score of 3.00. The other KPA's performed below target. It is followed by **Service Delivery** that was below target at **2.18(72.8%)** with challenges being faced in achieving the objectives to Improve community wellbeing at 1.80 and Develop and maintain infrastructure at 2.28 and the objective to Provide clean and safe water performed poorly at a score of 1.65 and lastly the objective Effective coordination of public transport system performed well at 3.00.

The KPA for **Good Governance and Public Participation** scored below average at **1.81(60.4%)** was due to the objective Democratic and accountable organisation that scored, 2.61 and manage through information scored 1.00

It was followed by the KPA **Local Economic Development at 1.23 (41%)** due to the performance achieved in the objective Grow the Economy at 1.23

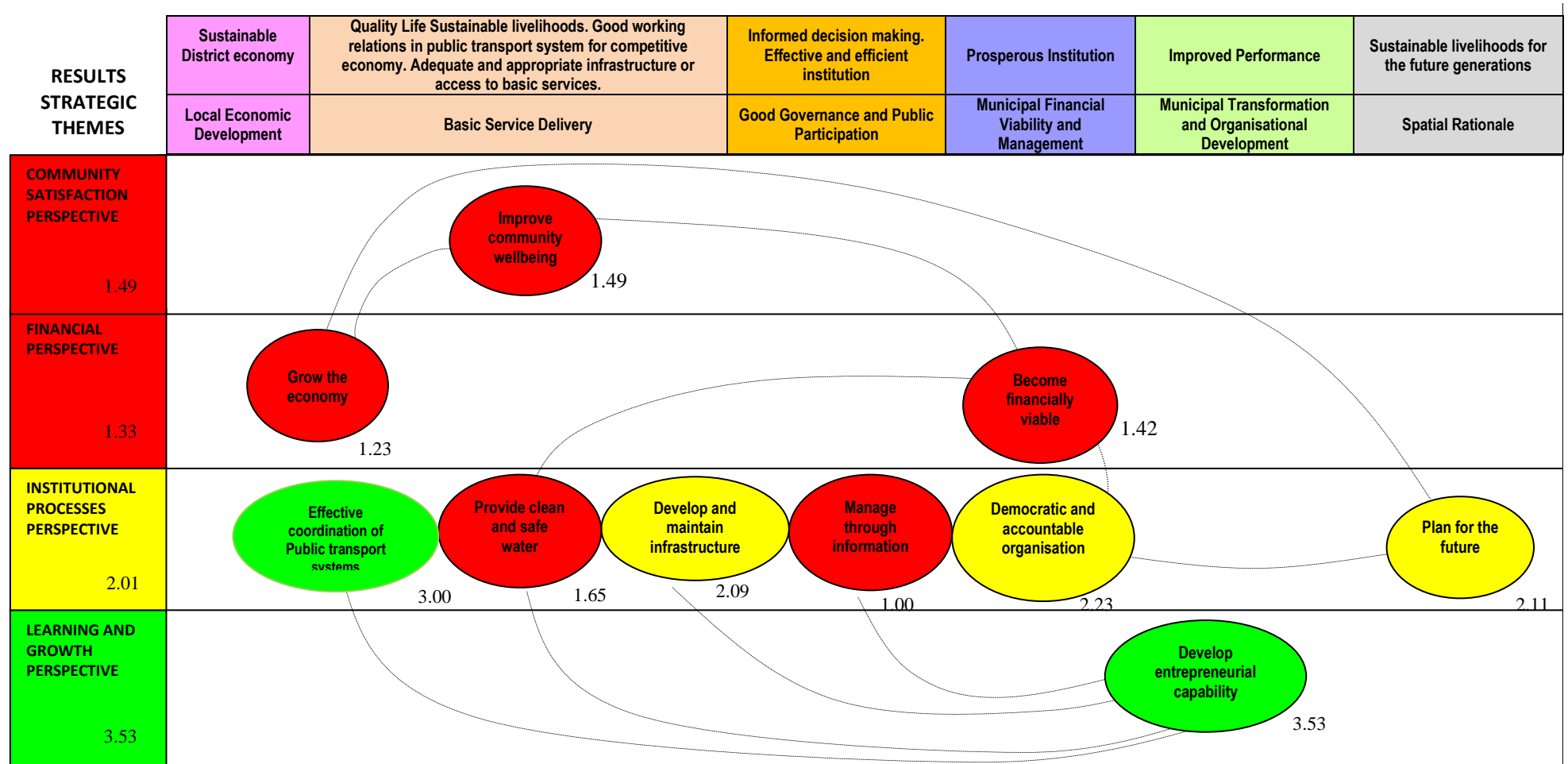
The KPA for **Financial Viability** was also below target at **1.62(54%)** in relation to the objective to become financially viable it scored at 1.62.



3.3 Strategy Map

The Strategy Map scores shown below are for June 2014 and are based on the Strategic Scorecard Performance as contained in the IDP and SDBIP.

Figure 3: Strategy Map



Only two objectives that achieved target *that is Develop Entrepreneurial capacity* at 3.53, and *Effective coordination of Public Transport systems* at 3.00, three objectives were below target that is, *Democratic and accountable organization*, *Develop and maintain Infrastructure* and *Plan for the future* and the other four attained very low scores, *Grow the economy*, *Improve community well being*, *Provide clean water*, *Manage through information*, and *Become financial viable*. This is an improvement as compared to the first quarter performance, where only one objective achieved target, four were below target and three five had minimal progress.

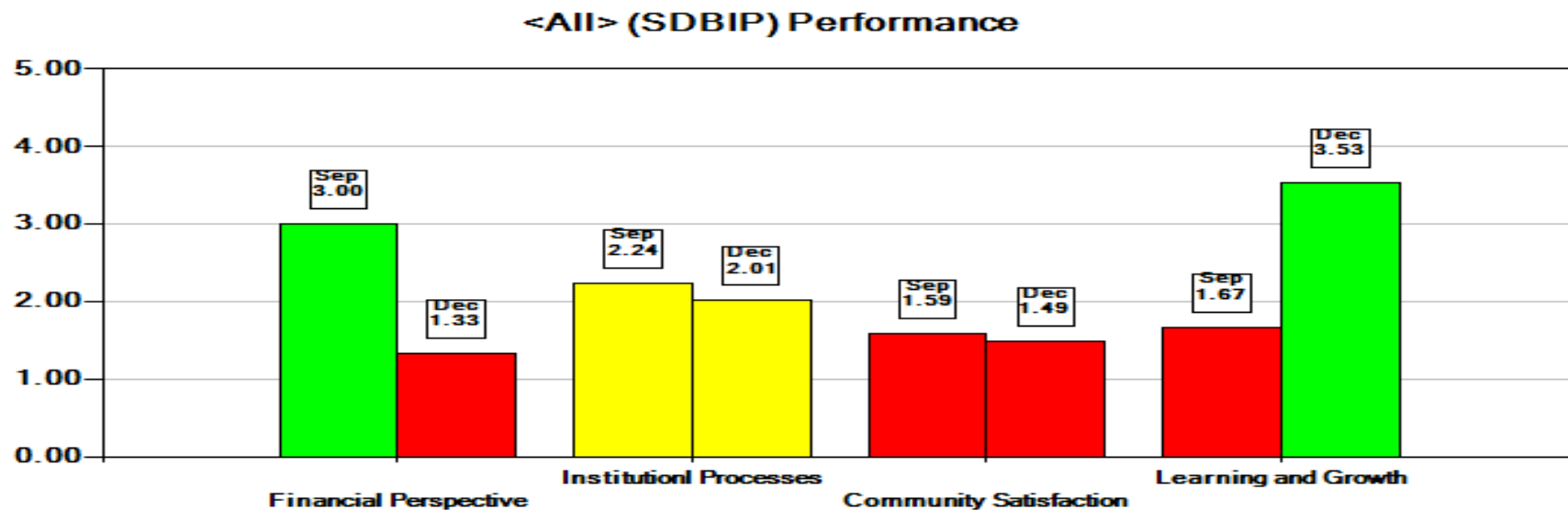


Figure 4: Perspective Performance

The strategy map measures the MDM objectives per four perspectives. Only one perspective achieved target, the **Learning and Growth** perspective achieved a score of 3.53. One perspective was below target, that is the **Institutional Process**. The **Community satisfaction** and **Financial Perspective** did not perform well. The performance has improved as compared to the first quarter performance where two perspectives were below target and two had a very low score.

3.4 Strategic Scorecard Performance per Programme

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

- ▶ *Asset Management:* This programme was below target with the Current Ratio (R-value current assets / R-value liabilities as %) at 0.69% and Liquidity ratio at 0.09%.
- ▶ *Expenditure Management:* This programme was under target as only 4.22% of capital budget was spent and only 79% of the MSIG was spent, 0% on MWIG. The amount of R5 916 120 .00 was spent on Regional Infrastructure grant and 30% creditors were paid within 30 days.
- ▶ *Revenue Management:* This programme had 24.36 % on debt coverage, with 100% of debtors that are outstanding for more than 90 days. Most of the outstanding debts are on water and sanitation due to Local municipalities' non-payment. Cost coverage was at 9%.
- ▶ *Supply Chain Management:* 0% bids were adjudicated and no bid was awarded to the local companies.
- ▶ *Budget and Reporting:* 6 out of 6 Section 71 reports have been submitted to the Executive Mayor
- ▶ *Legal Services:* Only one corruption case reported and currently being processed.
- ▶ *Audit:* This programme was overall on target with all (42) audit committee recommendations that were implemented during the year. Some challenges were that the municipality received an adverse on the 13/14 Audit Report.
- ▶ *Performance Management:* The Annual Performance Report on the 13/14 financial year was submitted to the Auditor General on time. The 14/15 SDBIP was submitted on time.
- ▶ *Risk Management:* Only 40/125 of overall risks were mitigated during the 14/15 second quarter. The risk register for 2014/2015 was reviewed and approved by council on the 18 December 2014.

-
- *Information management*: The indicator was not captured.
 - *Local Economic Development*: GGP rating was at 3.70.
 - *Bulk Water Infrastructure*: Only 195 villages out of 354 received water from the bulk water supply infrastructure, but still an increase from the previous year of 107 villages.
 - *Disaster Management*: The Programme was on target with the Disaster Management Framework and Plan that was reviewed and approved.
 - *Electricity Infrastructure and Services*: Programme was under target with 278 122 out of the target of 296 320 of households with access to basic electricity.
 - *Sanitation Infrastructure and Services*: Programme performed below target with 264 456 out of the target of 296 320 of households that have access to basic sanitation during the second quarter.
 - *Water Services*: 195 out of 354 villages are receiving water from the bulk supply.
 - *Water Services Operations*: Only 10 out of 384 reservoirs are metered.
 - *Water Quality*: Programme was below target with the Blue drop rating because of awaiting results and the Green drop rating that regressed from 74.88% to 36.58%.
 - *Integrated Development Planning*: The IDP process plan, Framework and code of conduct were discussed by the IDP Rep Forum and adopted by the council.
 - *GIS*: The draft GIS Framework is available but it has not been approved as yet.
 - *Human Resource Management*: Only 6/8 executive positions that were filled. Final draft organogram has been submitted to the LLF sub-committee.

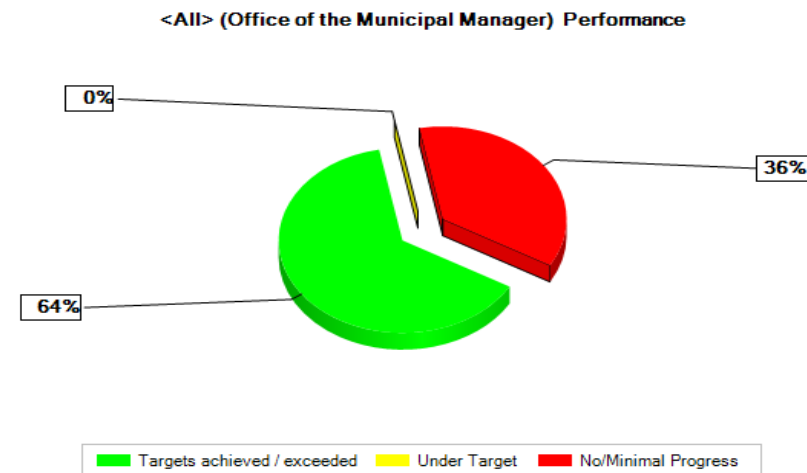
4. SDBIP Non-financial Performance

The overall average score for the SDBIP was **1.76 (58%)** it is a decrease from the previous first quarter performance of **1.97 (65.8%)** The following is a breakdown of performance as per the SDBIP per directorate.

4.1 SDBIP – Office of the Municipal Manager

The **Office of the Municipal Manager** achieved an overall score of **2.19 (73%)**, this reflects a decline as compared to the first quarter score of **2.39 (79%)**. Overall, 64% (7/11) achieved target and 36% (4/11) had no/minimal progress. Some of the successes were as follows:

- The Audit charter was developed and approved by the audit committee.
- All of the 42 Audit Committee recommendations for the municipality were implemented as per the previous financial year (FY).
- There were no audit findings for the quarter.
- The Annual Performance Report was submitted to the Auditor General on time.
- The risk register was reviewed and approved for the entire municipality.
- Both the Disaster Management Framework and Plan were reviewed and approved by Management during the year.
- Out of the total of 125 Risks, 40 were mitigated exceeding the target of 8 for the quarter



Challenges were faced in that R173 881 336/ 454 307 831 has been spent with a total budget of R908 615 662. Only one MPAC report was submitted to council. Only 11 audits (2 IT audit, 1 Performance audit, 2 performance information audit and 6 risk based audit) are on execution phase during the month of November out of the target of 14. The detail is below.

Mopani District Municipality
Mid-year Performance Report 2014-2015

SDBIP – OFFICE OF THE MUNICIPAL MANAGER – VOTES 005, 080, 006 – Key Performance Indicators

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Become financially viable\Expenditure Management\Percentage variance between year to date spending of operating budget against projected spending year to date for the municipality	M 1 0 0 5	Percentage variance between year to date spending of operating budget against projected spending year to date for the municipality	005	%	10.00	20.27		8.39	R76 244 861.11 has been spent out of a total budget of R908 615 662		Managem ent of adjust the budget as the institution is faced with cash flow challenges		10.00		R173 881 336/ 454 307 831 has been spent with a total budget of R908 615 662	Cash flow problems	Budget adjustment	1.00
Good Governance and Public Participation\Democratic and accountable organisation\Audit\Count Number Audit Charter Developed and approved by Audit Committee	M 2 0 5 9	Count Number Audit Charter Developed and approved by Audit Committee	005	#	1.00		100.00	1.00	The Audit Charter was developed and approved by the Audit Committee in its special meeting on the 20 June 2014		Nonee	1.01	1.00	1.00	The Audit Charter was developed and approved by the Audit Committee in its special meeting on the 20 June 2014	none	none	3.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Good Governance and Public Participation\ Democratic and accountable organisation\ Audit\ Number of Audit Committee recommendations for the municipality implemented / Number of Audit Committee recommendations as a Percentage	M 1 7 8	Number Audit Committee recommendation for the municipality implemented / Number of Audit Committee recommendations as a Percentage	005	%	100.00		296 320.00	100.00	The AC passed 42 resolution in its meeting of the 20 May 2014, out of 42 resolution passed, 42 were implemented by management		none	1.00	100.00	100.00	The AC passed 42 resolution in its meeting of the 20 May 2014, out of 42 resolution passed, 42 were implemented by management	AC meeting for the first quarter is due, but not yet taken place	To adhere to schedule of AC meetings	3.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Audit\ Number of audits conducted as per Audit Plan YTD	M 2 0 5 0	Number of audits conducted as per Audit Plan YTD	006	#	28.00	28.00	40.00	8.00	8 audits (1 ITaudit, 1 Performance audit and 6 risk based audit) are on execution phase during the month of August		none	1.20	14.00		11 audits (2 ITaudit, 1 Performance audit, 2 performance information audit and 6 risk based audit) are on execution phase during the month of November	The Risk register was not yet developed and approved by the Audit Committee, as a result the operational plans of the internal audit were not ready for	To ensure that management develop the risk register in time, and also that the risk register should be approved by Audit Committee and Council during the approval of	1.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
																execution	Budget and IDP	
Good Governance and Public Participation\ Democratic and accountable organisation\ Audit\ Number of Audit findings ytd	M 1 0 5 7	Number of Audit findings ytd	005	#	0.00			0.00	There are no Audit findings against Internal Audit unit		none		0.00	0.00	There are no Audit findings against Internal Audit unit	none	none	3.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Municipal Public Accounts Committee\ Number of MPAC reports submitted to Council	M 1 1 3 5	Number of MPAC reports submitted to Council	005	#	4.00	5.00		0.00	No report was tabled in council.		No corrective action.		2.00		One report was tabled in council sitting during December 2014.	None	None	1.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Good Governance and Public Participation\ Democratic and accountable organisation\ Performance Management\ Number of quarterly performance reports submitted to Council YTD	M 1 1 4 3	Number of quarterly performance reports submitted to Council YTD	005	#	4.00	4.00		1.00	The fourth quarter report was submitted to management and the first quarter report will only be submitted after consolidation of the captured data by directorates		Not applicable		3.00		The mid year report will only be prepared after the 15th when the system closes.	The report is compiled only when all users have captured.	The report will be done after the 15th	1.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Performance Management\ Timeous submission of annual performance report to the Auditor General by end August	M 8 7 6	Timeous submission of annual performance report to the Auditor General by end August	005	#	1.00	1.00		1.00	The Annual Performance report was submitted to AG per hard copy to Budget and Treasury and also per email to the AG manager in charge Ms Monitia Mashiloane		Not applicable		1.00	1.00	The Annual Performance report was submitted to AG per hard copy to Budget and Treasury and also per email to the AG manager in charge Ms Monitia Mashiloane	None	Not applicable	3.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Good Governance and Public Participation\ Democratic and accountable organisation\ Risk Management\ No of times the risk register has been reviewed and approved on time for the entire municipality	M 1 7 9	No of times the risk register has been reviewed and approved on time for the entire municipality	005	#	15.00	1.00	3.00	1.00	The risk register was reviewed awaiting Council approval		Submit risk register to the next council sitting for approval	1.33	1.00	1.00	The risk register was reviewed and approved during Council sitting held in December 2014	None	None	3.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Risk Management\ Number of risks mitigated against the identified risks by the municipality ytd	M 2 0 5 1	Number of risks mitigated against the identified risks by the municipality ytd	005	#	15.00	38.00	7.00	5.00	The municipality has mitigated 5 risks has at the end of quarter 1 which is a great improvement		None	2.71	8.00	40.00	Out of total of 125 risks only 40 were mitigated to date which shows a huge improvement	None	Continuous assessment on directorates performance	5.00

Mopani District Municipality Mid-year Performance Report 2014-2015

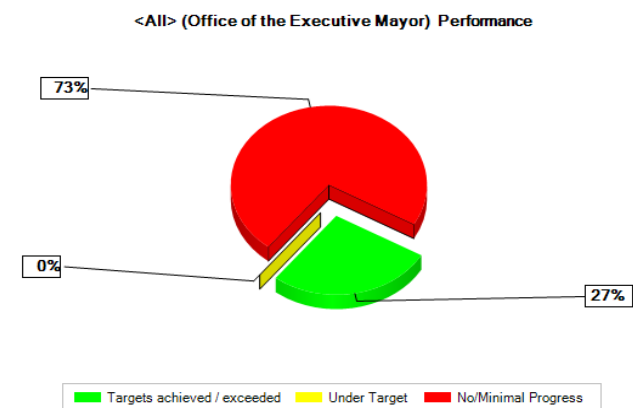
Hierarchy	ID	KPI	Vote No	UOM	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Service Delivery/Improve Community well-being\Centre Management and Operations\No of times Disaster Management Framework reviewed and approved	M-387	No of times Disaster Management Framework reviewed and approved	005	#	1.00	2.00		1.00	Disaster Management Framework updated and approved by Council		None		1.00	1.00	Disaster Management Framework updated and approved by Council	None	None	3.00

4.2 SDBIP – Office of the Executive Mayor

The **Office of the Executive Mayor** achieved an overall score of **1.76 (58.7%)** at the end of the first quarter, reflecting a decrease from the first quarter result of 2.17 (**72.4%**). Overall, 27% (5/13) targets were reached, 73% (8/13) had no minimal progress (1/13) was not applicable for reporting this quarter. Some of the successes were as follows:

- Two of the children's rights in Parliament meeting were held.

Challenges were experienced in that the communication strategy was not reviewed. The anti-corruption forum was not established. Only 1 District AIDS council was held out of the target of 2. Most indicators were not captured but with allocated scores. The details is below:



Mopani District Municipality
Mid-year Performance Report 2014-2015

SDBIP – OFFICE OF THE EXECUTIVE MAYOR – VOTES 110, 045, 112, 114 – Key Performance Indicators

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Good Governance and Public Participation\Democratic and accountable organisation\Communication\No of times the Communication Strategy reviewed and adopted by council YTD	M - 2 5 6	No of times the Communication Strategy reviewed and adopted by council YTD	045	#	1.00	0.00	100.00	0.00	Not achieved		Communi- cation Strategy will be reviewed during the 2nd quarter		0.00	0.00	Not achieved	Non implementat- ion of the Strategy	To review the Strategy during the next quarter	0w
Good Governance and Public Participation\Democratic and accountable organisation\Risk Management\Number of Anti-corruption Forum established and functional ytd	M - 1 0 8 6	Number of Anti-corruption Forum established and functional ytd	110	#	1.00			0.00	Not achieved		To launch the Forum during the 2nd quarter		1.00		Not achieved	Finalizing the guidelines for the Forum	To launch the Forum during the 3rd quarter	1.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Good Governance and Public Participation\Democratic and accountable organisation\Risk Management\Number of risks mitigated against the identified risks by the directorate ytd	M - 2 0 6 1	Number of risks mitigated against the identified risks by the directorate ytd	110	#	8.00	1.00	1.00					1.00	4.00					1.00
Service Delivery\Improve Community well-being\Community Satisfaction\Number of complaints letters acknowledged within 7 working days of receipt YTD	M - 1 1 8	Number of complaints letters acknowledged within 7 working days of receipt YTD	045	%				1.00	Kuranta & Patamedi villages complaint letters were received & responded to within time frame		Not applicable			100.00	Three complaint letters were received and responded within time frame	Not applicable	Not applicable	0w
Service Delivery\Improve Community well-being\Disability Development\Number of District	M - 2 0 5 4	Number of District Disability Forum meetings held YTD	116	#	4.00			1.00	Achieved. One Disability Forum meeting was held		Not applicable		2.00		Three District Disability Forum meetings were successfully held	Not applicable	Not applicable	1.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Disability Forum meetings held YTD																		
Service Delivery\Improve Community well-being\Events Management\Number of Events Coordinated YTD	M - 2 0 5 7	Number of Events Coordinated YTD	119	#	4.00	4.00	26.00	1.00	Women's Day event was successfully co-ordinated		Not applicable	1.04	2.00					1.00
Service Delivery\Improve Community well-being\Gender Development\Number of Gender Forum Meeting held YTD	M - 1 2 7 5	Number of Gender Forum Meeting held YTD	118	#	4.00			1.00	One Gender Forum meeting was held during the 1st quarter		Not applicable		2.00	100.00				5.00
Service Delivery\Improve Community well-being\Gender Development\Number of Mens Forum meeting held YTD	M - 1 2 7 6	Number of Mens Forum meeting held YTD	118	#	4.00	2.00		1.00	Achieved. One Men's Forum meeting was held		Not applicable		2.00	100.00				5.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Service Delivery\Improve Community well-being\Gender Development\Number of SAWID meetings held YTD	M 2055	Number of SAWID meetings held YTD	118	#	4.00		1.00		Not achieved		To reconvene the meeting	1.00	2.00					1.00
Service Delivery\Improve Community well-being\Health and Social Development Services\Number of Aids Council meetings held successfully year to date	M 163	Number of Aids Council meetings held successfully year to date	060	#	4.00		100.00	1.00	One District Aids Council meeting was successfully held on the 01/07/2014		Not applicable	1.01	2.00	1.00	One District Aids Council meeting was successfully held on the 01/07/2014	Non functionality of District Aids Technical Committee	To urge the Technical Committee to observe the adopted schedule of meetings	1.50
Service Delivery\Improve Community well-being\Youth Development\Number of Children's Rights Parliament held YTD	M 2056	Number of Children's Rights Parliament held YTD	119	#	4.00		34.00	0.00	Not achieved.		To attend to matters related to budget before convening the event	1.00	2.00	100.00	two Children's Rights Parliament held YTD	none	none	5.00

Mopani District Municipality Mid-year Performance Report 2014-2015

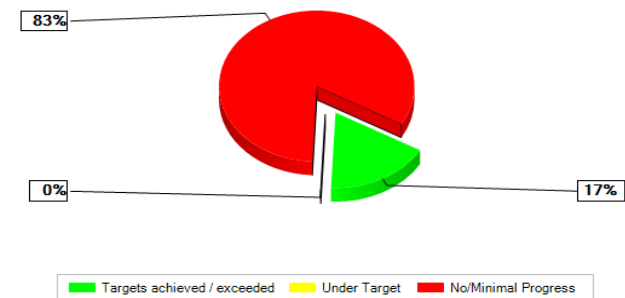
Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Service Delivery/Improve Community well-being/Youth Development/Number of Youth Council Meetings held YTD	M 1 2 7 9	Number of Youth Council Meetings held YTD	119	#	4.00	2.00							2.00	1.00				1.50

4.3 SDBIP – Budget and Treasury

The **Budget and Treasury** Directorate achieved an overall score of **1.46 (48.7%)** reflecting a decrease from, the first quarter result of **3.67 (122%)**. Overall, 22% was achieved (5/24) targets were reached or exceeded 78% (18/24) had no/minimal progress (1/24) was not applicable for reporting this quarter. Some of the successes were as follows:

- The Municipal Systems Improvement Grant (MSIG) utilised is at 79% out of the target 50%
- The budget control and reporting programme had success in that all budget related policies were reviewed and approved by council on the 28th March 2014; twelve C Schedule reports were submitted on time to Executive Mayor and Treasuries; The final budget for 2014-15 was approved by Council on the 30th of May 2014; the 2014 Annual Financial Statements (AFS) has been submitted to the AG by end of August 2014.

<All> (Budget and Treasury) Performance



Challenges were faced in that current assets are at 661 726 057/liabilities at 961 701 393=0.69% Asset management report has not been, tabled to Council. Only 30% creditors were paid within

Mopani District Municipality Mid-year Performance Report 2014-2015

this quarter. Nothing has been spent from the Municipal Water Infrastructure Grant (MWIG), only (R35 735.82 out of R250 000 00) of refurbishment allocation and regional Infrastructure grant. Only (R28 490 434 out of total budget of R674 766 000) 4.22% of the capital budget was spent. Cost coverage was below target at 9%. Debt coverage was below at 24.36%. There was no revenue collected, no money was deposited into Mopani's water and sewer bank account as provided to the Local municipality. Supply Chain management experienced challenges in that no bids were adjudicated and no bids were awarded to locally based companies. No risks were mitigated. The detail is below:

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

Hierarchy	I D	KPI	Vote No	UOM	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Become financially viable\Asset Management\Current Ratio (R-value current assets / R-value liabilities as %)	M 1 0 3 1	Current Ratio (R-value current assets / R-value liabilities as %)	020	%	5.00	1.44		0.69	Current Assets = 661 726 057 / Liabilities = 961 701 393		Management to adjust the budget accordingly		5.00		Current Assets = 661 726 057 / Liabilities = 961 701 393. 661 726 057/961 701 393=0.69	Cash flow challenges	Management to adjust the budget accordingly	1.00
Financial Viability\Become financially viable\Asset Management\Liquidity ratio (R-value Monetary Assets / R-value Current Liabilities)	M 8 6 6	Liquidity ratio (R-value Monetary Assets / R-value Current Liabilities)	020	%	0.40	1.38	0.00	0.09	The ratio is calculated as monetary asset/current liabilities which is 83 126 281/937 539 659=0.09		Management of cashflow to ensure favourable ratio		0.40		The ratio is calculated as monetary asset/current liabilities which is 83 126 281/937 539 659=0.09. This is based on the 2014 AFS	No challenges	No corrective action	1.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	UOM	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Become financially viable\Asset Management\ Number of asset management reports submitted to Council ytd	M 1 0 3 4	Number of asset management reports submitted to Council ytd	020	#	4.00			0.00	The Asset management report is yet to be submitted to Council.		No corrective action required		2.00		The Asset management report is yet to be submitted to Council.	Non submission of the report to Council	Submitting the Asset management report to council .	1.00
Financial Viability\Become financially viable\Asset Management\ Number of times asset verification is conducted	M 3 2 2	Number of times asset verification is conducted	020	#	2.00		1.00	1.00	The municipality has appointed a service provider to do asset verification. the verification was done once as per the Asset management policy.		No corrective action		1.00		The municipality has appointed a service provider to do asset verification. The verification was done once as per the Asset management policy.	No challenges	No corrective action required	1.00
Financial Viability\Become financially viable\Budget Control and Reporting\Draft budget tabled to Council by 31 March	M 3 0	Draft budget tabled to Council by 31 March	020	%	100.00		3.00	100.00	The draft budget was tabled to council on the 28/03/2014		No corrective action required		0.00	100.00	The draft budget was tabled to council on the 28/03/2014	No challenges	No corrective action required	

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	UOM	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Beco me financially viable\Budget Control and Reporting\Fin al budget adopted by Council by end May	M 1 6	Final budget adopted by Council by end May	020	%	100.00		25.00	100.00	The final budget was adopted by council on the 30/05/2014		No corrective action required		0.00	100.00	The final budget was adopted by council on the 30/05/2014	No challenges	No corrective action required	0w
Financial Viability\Beco me financially viable\Budget Control and Reporting\Fin al statements drafted and submitted to AG by end Aug	M 3 8	Financial statements drafted and submitted to AG by end Aug	020	%	100.00			100.00	The AFS was submitted to AG by the end of August 2014		No corrective action required		100.00		The AFS was submitted to AG by the end of August 2014	No challenges	No corrective action required	1.00
Financial Viability\Beco me financially viable\Budget Control and Reporting\Nu mber Budget related policies reviewed and approved by Council ytd	M 0 2	Number Budget related policies reviewed and approved by Council ytd	020	#	12.00	12.00	3.00	3.00	The budget related policies were approved by council on the 28/03/2014		No corrective action required	3.00	6.00	6.00	The budget related policies were approved by council on the 28/03/2014	No challenges	No corrective action required	3.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	UOM	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Beco me financially viable\Expend iture Management\ Number of budget and financial statement reports S71 submitted to Executive Mayor and Treasuries ytd	M 1 0 0 9	Number of budget and financial statement reports S71 submitted to Executive Mayor and Treasuries ytd	020	#	12.00	12.00		0.00	Section 71 reports for July 2014 & August 2014 have been prepared but not submitted to the Executive Mayor		The reports for the period ending 30 September 2014 will be submitted to Council and Treasuries		6.00		6 out of 6 Section 71 reports have been submitted to Exec Mayor & Treasuries	No challenges	No corrective action required	1.00
Financial Viability\Beco me financially viable\Expend iture Management\ Percentage creditors paid within 30 days	M 3 5 9	Percentage creditors paid within 30 days	020	%	100.00	100.00	3.00	30.00	30% of creditors were paid within 30 days as required by law		Improvement on credit control and debt collection	5.00	100.00		30% of creditors were paid within 30 days as required by law	Cash flow challenges	Improvement on credit control and debt collection	1.00
Financial Viability\Beco me financially viable\Expend iture Management\ Percentage MSIG utilised ytd	M 2 5	Percentage MSIG utilised ytd	020	%	100.00		25.00	79.00	742 148 out of the budget of 934 000 has been spend		No corrective action	5.00	50.00	79.00	742 148 out of the budget of 934 000 has been spend	No Challenges	No corrective action	4.58

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	UOM	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Become financially viable\Expenditure Management\Percentage MWIG spent ytd	M 1 0 0 3	Percentage MWIG spent ytd	020	%	100.00	99.57		0.00	R0 has ben spent out of a total budget of R43 071 000		Improvement on debt collection		50.00		R0 has been spent out of a total budget of R43 071 000	No challenges	Improvement on debt collection	1.00
Financial Viability\Become financially viable\Expenditure Management\Percentage Refurbishment allocation spent ytd	M 1 0 0 4	Percentage Refurbishment allocation spent ytd	020	%	100.00	55.59		0.00	R0 has spent out of a total budget of R25 000 000		Improvement on debt collection		50.00		R3 573 582 has spent out of a total budget of R25 000 000	Cash flow challenges	Budget Adjustment	1.00
Financial Viability\Become financially viable\Expenditure Management\Percentage Regional Infrastructure Grant spent ytd	M 1 0 0 1	Percentage Regional Infrastructure Grant spent ytd	020	%	100.00	94.26		0.00	R0 has been spent out of a total budget of R135 165 000		Improvement on debt collection		50.00		R 5 916 120 has been spent out of a total budget of R135 165 000	Cash flow challenges	No corrective action required	1.00

Mopani District Municipality

Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	UOM	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Become financially viable\Expenditure Management\Percentage total capital budget spent on capital projects identified for financial year i.t.o. IDP	M 0 9	Percentage total capital budget spent on capital projects identified for financial year i.t.o. IDP	005	%	100.00	72.00	25.00	0.11	R27 306 411.10 out of total budget of R674 766 000 has been spent to date.		Improvement on debt collection	1.00	50.00		R28 490 434 out of total budget of R674 766 000 has been spent to date.	Cash flow challenges	Budget Adjustment	1.00
Financial Viability\Become financially viable\Revenue Management\Number of households that are indigent ytd	M 8 6 8	Number of households that are indigent ytd	020	#		219520.00	0.00	105 774.00	The total number of indigent in the district is 105,774.		The indigent register need to be reviewed and updated regularly.			105 774.00	The total number of indigent in the district area is 105,774.	The indigent register not updated regularly.	The indigent register need to be reviewed and updated regularly.	0w

Mopani District Municipality

Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	UOM	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Become financially viable\Revenue Management\Number of water related transaction reports with supporting documents received and analysed per municipality ytd	M 1 0 2 9	Number of water related transaction reports with supporting documents received and analysed per municipality ytd	020	#	12.00	0.00		2.00	BPM, GLM, GTM & MLM submitted 2 reports without supporting documents. GGM has not submitted since the beginning of the financial year.		The District CFO to engage the local municipalities CFOs so that they are able to make sure that all transactions are supported at all times.		6.00		No local municipality has submitted the water and sewer transaction with supporting documents to the District municipality to date.	The local municipalities are not submitting reports with supporting documents to the district on water and sewer transactions.	The District CFO to engage the local municipalities CFOs so that they are able to make sure that all transactions are supported at all times.	1.00
Financial Viability\Become financially viable\Revenue Management\Percentage Cost coverage y.t.d. (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure)	M 8 7 2	Percentage Cost coverage y.t.d. (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure)	005	%	200.00	3.45	0.00	118.83	All cash amount to R9, 959, 246.26 plus Investment amounting to R42, 348, 063.35 divided by fixed operating expenditure of R21, 174, 021.72		No corrective action		200.00		All cash amount to R15 010 876.77 plus Investment amounting to R182 557.29 divided by fixed operating expenditure of R173 881 336.43=9%	The municipality is faced with cash flow challenges.	The municipality to make sure local municipalities transfer the collected revenue on water and sewer services.	1.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	UOM	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Become financially viable\Revenue Management\Percentage debt coverage y.t.d. (total R-value operating revenue received minus R-value operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year)	M 8 7 1	Percentage debt coverage y.t.d. (total R-value operating revenue received minus R-value operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year)	005	%	95.30	100.00	0.00	1.20	Total operating revenue received (R1, 651, 348.76) minus Operating grants(R720, 140.21)divided by R795, 685.04=1.1703.		The district to ensure that the local municipalities enforce credit control and debt collection policy.		95.30		Total operating revenue received (R210 949 512.27) minus Operating grants(R172 301 713.98)divided by R1 515 450.18 =24.36	Local Municipalities does collect enough to reduce the debt book on water and sewer. Treasury not transferring the allocations for the year.	The district to ensure that the local municipalities enforce credit control and debt collection policy.	1.00
Financial Viability\Become financially viable\Revenue Management\Percentage outstanding debtors more than 90 days	M 1 9	Percentage outstanding debtors more than 90 days	020	%	18.00		10.00	100.00	Most of the outstanding debtors on water and sewer are more than 90 days.		The District must make sure the local municipalities honour the signed Water service provider agreement	5.00	18.00	100.00	Most of the outstanding debtors on water and sewer are more than 90 days.	Local municipalities does not honour the signed Water service provider agreement.	The District must make sure the local municipalities honour the signed Water service provider agreement.	5.00

Mopani District Municipality

Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	UOM	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Become financially viable\Revenue Management\ Percentage water revenue deposited into water account by local municipalities ytd	M 1 0 2 6	Percentage water revenue deposited into water account by local municipalities ytd	020	%	100.00			0.00	No revenue collected was deposited into Mopani's water and sewer bank account as provided to the local municipalities.		The District to enforce the WSP agreement to local municipalities.		100.00		No revenue collected was deposited into Mopani water and sewer bank account as provided to the local municipalities.	The local municipalities are not depositing the revenue collected on the monthly basis as per the WSP agreement.	The District to enforce the WSP agreement to local municipalities.	1.00
Financial Viability\Become financially viable\Supply chain management\ Percentage Tenders adjudicated within 60 days of closure of tender	M 3 3	Percentage Tenders adjudicated within 60 days of closure of tender	020	%	100.00	0.00	25.00	100.00	No bids have been adjudicated during this month		There are no corrective action	5.00	100.00		No bids have been adjudicated during this month	Cash Flow Challenges	The Municipality should consider for an early adjustment	1.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

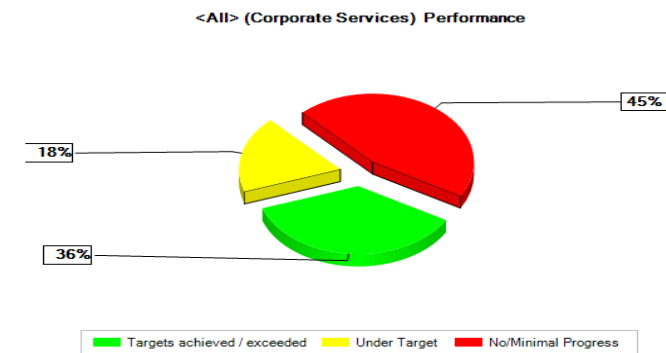
Hierarchy	I D	KPI	Vote No	UOM	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Become financially viable\Supply chain management\ Percentage total business awarded to businesses located in District area ytd	M 3 3 1	Percentage total business awarded to businesses located in District area ytd	020	%	60.00	97.77	1.00	0.00	No bid has been awarded to locally based company		No Corrective action	1.00	85.00		No bid has been awarded to locally based company	No Challenges	No Corrective action	1.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Risk Management\ Number of risks mitigated against the identified risks by the directorate ytd	M 2 0 5 3	Number of risks mitigated against the identified risks by the directorate ytd	005	#	2.00	3.00		0.00	The risk register has been updated but no risk has been mitigated		Envolvemen t of the chief risk officer in the mitigation of risks		1.00		The risk register has been updated but no risk has been mitigated	Lack of capacity within the directorate	Involvement of the chief risk officer in the mitigation of risks	1.00

4.4 SDBIP – Corporate Services

The **Corporate Services** Directorate achieved an overall score of **2.89 (96.5%)** by the end of the first quarter, which is an increase from first quarter result of **2.84 (94.8%)**. Overall 36% (4/12) achieved target, 18% (2/12) were under target 45% (9/12) had no/minimal progress and (1/12) applicable for this quarter. The Corporate Services Directorate had some successes as follows:

- ▶ 6 officials are being trained in various fields.

Challenges were faced in Transformation and Organisational Development in that only 34% of the staff are women against the target of 45. Only Six out of eight executive management positions were filled. Most Indicators were not well captured. The detail scorecard is below.



SDBIP – CORPORATE SERVICES – VOTE 090, 095, 100, 105 – Key Performance Indicators

Hierarchy	I D	KPI	U O M	Annual Target	Baseline	Sep 14					Dec 14						
						Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Become financially viable\Revenue Management\Percentage debt recovered over 90 Days	M - 1 0 2 4	Percentage debt recovered over 90 Days	%	100.00	110.00			debts are been recovered from time to time		none		50.00		There is no debt owed to the directorate.	No challenge	No corrective action	1.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Good Governance and Public Participation\Democratic and accountable organisation\Legal Services\Number of existing policies reviewed and adopted by Council YTD	M 1101	Number of existing policies reviewed and adopted by Council YTD	#	12.00	18.00		9.00	9 policies are been reviewed and en route to Council for adoption	Process be allowed to proceed despite Labour inputs as they have been consulted		5.00	7.00	Seven policies are in the review process in consultation with organised labour	Delay by LLF in finalising the policies	To speed up the process	4.40
Good Governance and Public Participation\Democratic and accountable organisation\Risk Management\Number of risks mitigated against the identified risks by the directorate ytd	M 2060	Number of risks mitigated against the identified risks by the directorate ytd	#	4.00	0.00	100.00	75.00	21 out of 37 risks were mitigated	Work in consultation with other directorates	2.75	2.00	75.00	21 out of 37 risks were mitigated	Unavailability of funds affect implementation of projects.	Address the cash flow challenge	5.00
Good Governance and Public Participation\Democratic and accountable organisation\Risk Management\Percentage of corruption cases resolved	M 799	Percentage of corruption cases resolved	%		1.00		100.00	No corruption cases have been dring this period	Directrates to identify and submit corruption related cases			80.00	Only one corruption case which is currently being processed	Delaying proceedings coursed by external factors	Await normal process to unfild	

Mopani District Municipality
Mid-year Performance Report 2014-2015

Good Governance and Public Participation\Manage through information\Management Information\Number of electronic systems that are integrated	M 1 8 2	Number of electronic systems that are integrated	#	5.00	0.00						5.00					1.00
Transformation and Organisational Development\Develop entrepreneurial and intellectual capability\Employee Performance Management\Number employee performance reviews conducted ytd	M 1 4 8	Number employee performance reviews conducted ytd	#	37.00	37.00	90.00	Out of 8 section 57 positions only 6 filled positions have been reviewed		Directorates to cascade PMS to lower levels		37.00	90.00	There is no employee performance review that was conducted as there is no system adopted for the lower level employees except the section 57.	To system adopted.	Develop a system that will be used to review performance at lower level.	5.00
Transformation and Organisational Development\Develop entrepreneurial and intellectual capability\Human Resources\Number of industrial actions mitigated ytd	M 1 2 4 6	Number of industrial actions mitigated ytd	#	4.00	2.00	90.00	No looming industrial action during this period		Salga to provide leadership		2.00	0.00	There was no industrial action that took place during the report period.	None	No corrective action required	1.00
Transformation and Organisational Development\Develop entrepreneurial and intellectual capability\Human Resources\Number	M 1 9 5	Number of executive management posts to be filled ytd	#	8.00	6.00	6.00	6 out of 8 positions have been filled		The Accounting Officer to intervene in liaison with the		8.00	2.00	There are two executive management posts to be filled.	Some members of the short listing panel were not available on the set short	To re-arrange another date.	1.25

Mopani District Municipality

Mid-year Performance Report 2014-2015

Number of executive management posts to be filled ytd									Ecex Mayor asap					listing date.		
Transformation and Organisational Development\Develop entrepreneurial and intellectual capability\Human Resources\Percentage progress with the review and approval of the Organogram by Council for next financial year	M 807	Percentage progress with the review and approval of the Organogram by Council for next financial year	%	100.00	100.00	0.00	80.00	Coghsta have assisted producing the draft Organogram at our disposal	The Accounting Officer to intervene in order for Directorates to accelerate the submission		0.00	11 000.00	Final draft Organogram submitted to the LLF Sub-Committee.	Delay by LLF in finalising the matter	LLF to accelerate the process	
Transformation and Organisational Development\Develop entrepreneurial and intellectual capability\Human Resources\Percentage of women employed by the municipality ytd	M 84	Percentage of women employed by the municipality ytd	%	54.00	0.00	1.00	34.00	Out of 54% national target, the Municipality has 34% of women on its workforce	Allow the recruitment plan to unfold as planned and to implement the financial recovery plan	5.00	50.00	34.00	There is 34% of women within the work force instead of 54% national benchmark	Slow and interrupted recruitment process as well as negative financial status of the Municipality	To target the appointment of women in recruitment as and when the Financial Status improves	2.68
Transformation and Organisational Development\Develop entrepreneurial and intellectual capability\Skills Development\Number of targeted staff trained in various fields as per the	M 806	Number of targeted staff trained in various fields as per the	#	101.00	80.00	0.00				1.00	101.00	100.00	6 officials are being trained in various fields	Delay in the appointment of service providers due to negative financial status	Await the positive financial status	2.99

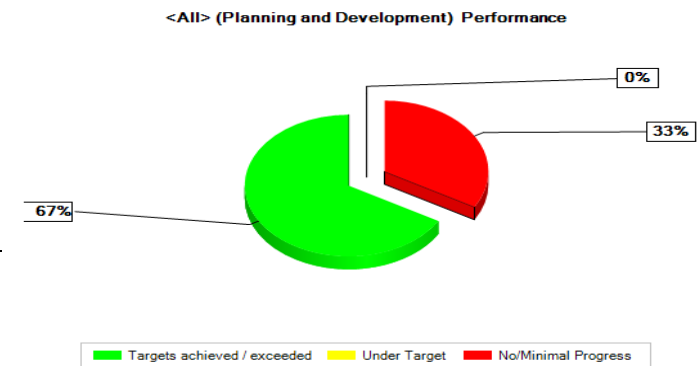
Mopani District Municipality Mid-year Performance Report 2014-2015

ber of targeted staff trained in various fields as per the WSP ytd		WSP ytd														
Transformation and Organisational Development\Develop entrepreneurial and intellectual capability\Skills Development\R-value actually spent on implementing its workplace skills plan YTD / Total R-value of a budget [salaries budget] as %	M 8 7 4	R-value actually spent on implementing its workplace skills plan YTD / Total R-value of a budget [salaries budget] as %	%	1.00	2.80	0.00				1.00	0.50	80.00	There is no separate budget for workplace skills plan	No challenge	No corrective action	5.00

4.5 SDBIP – Planning and Development

The **Planning and Development** directorate achieved an overall score of **3.28 (109%)** at the end of the first quarter, reflecting an increase from the first quarter result of **2.54 (84.8%)**. Overall, 67% (4/6) achieved target and 33% (4/6) had no minimal progress.

Some of the successes were as follows:



Mopani District Municipality Mid-year Performance Report 2014-2015

➤ Only 2 risks were completely mitigated out of the target of 1

Challenges were faced in that no investors were attracted and in some cases captured achievements are plans to be done.

The detail is as per below:

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

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Good Governance and Public Participation\Democratic and accountable organisation \Risk Management\Number of risks mitigated against the identified risks by the directorate ytd	M 2 0 6 5	Number of risks mitigated against the identified risks by the directorate ytd	035	#	2.00	1.00	1.00						1.00	2.00	Only 2 risks were completely mitigated	The other risks are continuously being mitigated.	To mitigate the risks on time and as planned	5.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Local Economic Development\Grow the economy\Local Economic Development\Number of investors attracted for the implementation of catalyst projects as identified in the LED strategy ytd	M - 8 0 1	Number of investors attracted for the implementation of catalyst projects as identified in the LED strategy ytd	035	#	8.00	3.00		0.00	No investors attracted		identify three feasibility studies and review them		4.00		Valingshight Pty Ltd and IDC are prepared to partner with the municipality in terms of implementing the Fresh Produce Market and Meat Abattoir	None	None	1.00
Local Economic Development\Grow the economy\Local Economic Development\Percentage GDP (GDP) rating	M - 1 8 3	Percentage GDP (GDP) rating	035	%	3.50	3.20		3.00	The economy of the district is experiencing stable growth with exception of property market		encourage the development of entrepreneurship		3.50	3.70	The economy experienced some boost in the minerals sub-sector of the economy and impacted positively on the rand value against the dollar	Fluctuating growth of the economic sectors and Lack of infrastructure investments by the private sector	Promotion of potential economic sectors in the country and the rest of the world and encourage the development of entrepreneurship	3.06

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Spatial Rationale\PI an for the future\GIS\ Number of times GIS framework reviewed and approved by council ytd\	M 2 0 6 7	Number of times GIS framework reviewed and approved by council ytd\	030	#	1.00		25.00					1.00	1.00	1.00	The draft GIS Frameworks is available but it has not been approved as yet	The draft has been delayed but it has since been forwarded to the office of the municipal manager for further processes	To be submitted to the management through MM and be discussed before it goes to the council	3.00
Spatial Rationale\PI an for the future\Integrated Development Plan\Number of times the IDP review process conducted as per framework for each phase ytd	M 8 0 4	Number of times the IDP review process conducted as per framework for each phase ytd	040	#	11.00	11.00	0.00	1.00					7.00		IDP Process plan, Framework and Code of Conduct were discussed by the IDP Steering committee meeting and further presented in the IDP Rep Forum and adopted by the council	Delays in the adoption of the IDP Process Plan	Expedite the reviewal of other phases	1.00

Mopani District Municipality Mid-year Performance Report 2014-2015

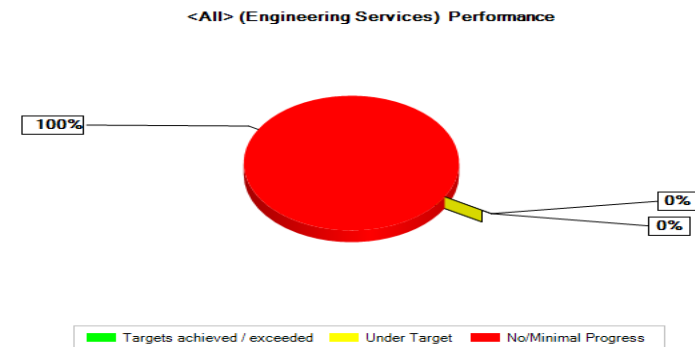
Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Spatial Rationale\PI an for the future\Spati al Planning\Nu mber of growth points in which capital projects are implemente d YTD	M 8 0 5	Number of growth points in which capital projects are implemen ted YTD	035	#	33.00	2.00	0.00	57.00					33.00	57.00	4 of 7 district growth points are to implement Infrastructure Projects	Delays in the implementat ion of projects due to the intervention by the National Department of Water and Sanitation	Engage the national department of water and sanitation to speedily address the delays that are impacting negatively on service delivery	5.00

4.6 SDBIP – Engineering Services

The **Engineering Services** Directorate achieved an overall score of **1.00 (33.4%)** at the end of the first quarter, reflecting a decrease in the first quarter result of **1.65 (55%)**. Overall, 100% (0/7) had no/minimal progress.

Challenges were faced in that, a total of R 37 567 244 against allocation of R 161 408 000 has been spent by end of December 2014. A total of R 37 567 244 against allocation of R 161 408 000 has been spent by end of December 2014. 23% spent on Water and Sanitation projects. 278122 out of 304340 households are electrified only 278 122 households, out of the target of 296 320 were electrified.

The detail is below:



Mopani District Municipality
Mid-year Performance Report 2014-2015

SDBIP – ENGINEERING SERVICES – VOTE 050, 064, 065 – Key Performance Indicators

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Become financially viable\Expenditure Management\% R-value spent on MIG ytd	M 7 9 1	% R-value spent on MIG ytd	050	%	100.00	86.00							50.00		A total of R 37 567 244 against allocation of R 161 408 000 has been spent by end of December 2014	Delay in transfer leading to holding of the implementation of year planned projects.	Initiate the procurement processes to ensure proper readiness by March 2015.	1.00
Financial Viability\Become financially viable\Expenditure Management\Number Regional Infrastructure Grant reports submitted to Management YTD	M 1 0 1 4	Number Regional Infrastructure Grant reports submitted to Management YTD	020	#	12.00	7.00							6.00		Two(2) reports have been submitted	The grant allocation was only confirmed in September to the municipality . The municipality only had to report on planning in October and November	Ensure continuous reporting	1.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Become financially viable\Expenditure Management\Percentage Capital budget actually spent on capital projects related to Directorate ytd	M 7 8 3	Percentage Capital budget actually spent on capital projects related to Directorate ytd	050	%	100.00	86.00							50.00		23% spent on Water and Sanitation projects	Delayed transfer of grant affected projects performance and expenditure	Situation will only be corrected after the transfer of the grant funding.	1.00
Good Governance and Public Participation\Democratic and accountable organisation\Risk Management\Number of risk mitigated against the identified by the directorate	M 2 0 6 2	Number of risk mitigated against the identified by the directorate ytd	064	#	2.00		1.00					1.00	2.00		Short listing and interview has been conducted to other positions	Delay in appointing vacant post	Filling of vacant positions as per approved organogram	1.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
ytd																		
Local Economic Development\Grow the economy\Local Economic Development\Number of jobs created through implementation of municipal IDP and budget ytd	M 1 6 8	Number of jobs created through implementation of municipal IDP and budget ytd	050	#	3 081.00	8000.00	1.00					1.00	1 150.00		The kpi is dependent to awarded projects which, this financial the projects has not yet awarded.	Delay in procuring the service providers	Turn around time in procurement and adherence to planned demand management schedule	1.00
Service Delivery\Develop and maintain infrastructure\Electricity Infrastructure\Number household with access to	M 0 8	Number household with access to basic electricity	064	#	296 320.00	281192.0 0	296 320.00	278 122.00	278122 out of 304340 households are electrified		DoE to allocate more funds in order to eradicate the remaining backlog	2.94	296 320.00		278122 out of 304340 households are electrified	Ever changing figures as a results of migration, in-fills and new settlements Insufficient funds by DoE and	Enough funding for capital projects Accelerated addressing of in-fills Allocations of new stand must be done as per local	1.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

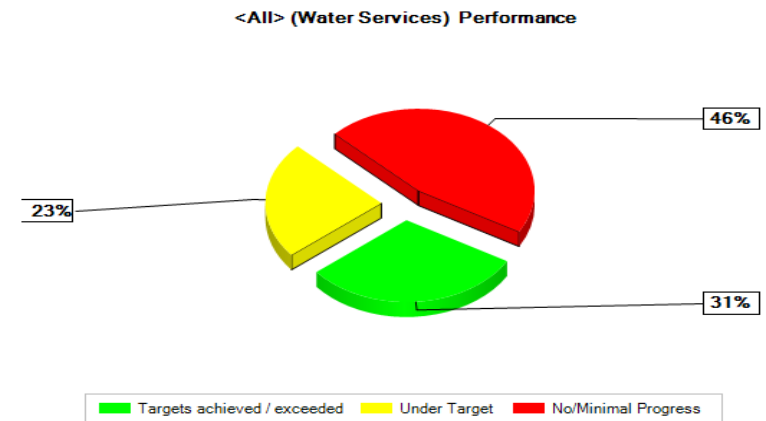
Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
basic electricity																ESKOM to eradicate backlog	municipalities by-laws Quarterly audited back lists to be submitted during the District Energy Forum.	
Service Delivery\Develop and maintain infrastructure\Infrastructure Development\Percentage progress in the development of municipal infrastructure investment plan ytd	M-1217	Percentage progress in the development of municipal infrastructure investment plan ytd	050	%	100.00	100.00							50.00		The municipality is currently not developing this plan	Financial disability	Regain financial muscles or zero weight the kpi	1.00

4.7 SDBIP – Water and Sanitation Services

The **Water and Sanitation Services** Directorate achieved an overall score of **3.08 (102%)** at the end of the first quarter, reflecting a decrease from the first quarter result of **1.99 (66%)**. Overall 31% of targets (4/13) were reached or exceeded, 23% (3/13) were under target and 46% (6/13) had no/minimal progress. Some of the successes were as follows:

- Out of the total budget of R20 000 000 and R 11 640 747.48 was spent and that amounts to 58.20%
- Three (3) out of 8 risks were mitigated exceeding the target of 2 for the quarter.
- Water loss is at 6.12% out of the target of 25%
- Two partnerships with EXXARO MINE and MISA resulted to development projects in Gravelotte and Hlohllokwe.

Challenges were faced in that , there were only 10 reservoirs that were metered out of 384. Waste water treated to date is 292.37 ml, out of the target of 3942kl. Water produced to date is 16527638kl, out of the target of 24 804 kl. Green drop results were not available as yet. The green drop rating has regressed from 74.88% to 36.85%.



Mopani District Municipality
Mid-year Performance Report 2014-2015

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

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Become financially viable\Expenditure Management\Percentage operation and maintenance allocation spent on water services	M 1 0 0 7	Percentage operation and maintenance allocation spent on water services	055	%	100.00	55.63							50.00	58.20	The total budget for the financial year is R200000000 and the expenditure up to the month of October is R11640747.48.86, which translate to 58.20%	Low allocation and financial constraints being experienced by the municipality	Budget adjustment during mid-year review	3.16
Good Governance and Public Participation\Democratic and accountable organisation\Risk Management\Number of risks mitigated against the identified risks by the directorate ytd	M 2 0 5 2	Number of risks mitigated against the identified risks by the directorate ytd	055	#	5.00	4.00							2.00	3.00	3 out of 8 risks have been mitigated.	Shortage of personnel.	Implementation of the Personnel Recruitment plan.	4.50

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Service Delivery\Develop and maintain infrastructure\Bulk water infrastructure\Number villages provided with quality water	M 1 1 1 8	Number villages provided with quality water	055	#	354.00	195.00		195.00	195 villages out of 354 are receiving water from the bulk water supply infrastructure		The application of By-Laws on water and the refurbishment of the system		231.00	195.00	195 villages out of 354 are receiving water from the bulk water supply infrastructure	The efficiency of the water system is compromised due to vandalism and illegal connections	The application of By-Laws on water and the refurbishment of the system	2.84
Service Delivery\Develop and maintain infrastructure\Operations\Number water reservoirs metered	M 1 2 1 8	Number water reservoirs metered	055	#	384.00	9.00			None		None		384.00	10.00	10 out of 384 reservoirs are confirmed to be metered.	Changing of Operating subsidy Grant from schedule 5B to 6B.	Engage DWS for implementation of the Business plan.	1.03
Service Delivery\Develop and maintain infrastructure\Operations\Percentage of water loss	M 1 2 1 9	Percentage of water loss	055	%	0.00	29.24							25.00	6.12	Total water abstracted is 3918462Kl and water produced is 3678848Kl. Total abstracted less produced is 239614. The different water abstracted and produced divide by total abstracted gives percentage to	Physical condition of the plant	Refurbishment	5.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
															losses within the plants.			
Service Delivery\Develop and maintain infrastructure\Sanitation\Infrastructure\Number household with access to basic sanitation	M 1 0	Number household with access to basic sanitation	055	#	296 320.00	251976.0 0	272 614.00	264 456.00	12480 VIP Toilets were constructed during the last quarter of the last financial year. Total households within the municipal area is 296320, whereas the total backlog as per the IDP page 90 is 44344. Baseline information as per Census 2011 is 296 320 less 44 344, which implies that 251 976 households have access to sanitation.		None	2.97	275 577.00	264 456.00	12480 VIP Toilets were constructed during the last quarter of the last financial year. Total households within the municipal area is 296320, whereas the total backlog as per the IDP page	Settlement pattern and uncoordinated planning	Finalization of the Water Services Master Plan	2.96

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Service Delivery\Develop and maintain infrastructure\Water Infrastructure\Number household with access to basic water	M 1 1	Number household with access to basic water	055	#	296 320.00	249952.0 0	25.00					1.00	296 320.00	249 384.00	249384 number of households have access to water.	Ageing infrastructure and financial constraints.	Development of infrastructure master plan.	2.84
Service Delivery\Develop and maintain infrastructure\Water Services Operations\Number of Customer Services Charter for water developed and approved by management	M 8 5 2	Number of Customer Services Charter for water developed and approved by management	055	#	1.00	1.00	0.00	1.00	The draft charter has been submitted to MANCO for approval. Comments have also been received and factored into the charter		To be resubmitted for management consideration		0.00	1.00	The draft charter has been submitted to MANCO for approval. Comments have also been received and factored into the charter	Shortage of personnel	Implementation of the Personnel Recruitment Plan	0w
Service Delivery\Provide clean and safe water\Water quality\Mega	M 1 2 2 4	Mega Litres waste water treated YTD	055	#	7 884.00	1087.13							3 942.00	286.70	Waste water treated to date is 292.37ML	Physical condition of the plants	Refurbishment of the plants	1.07

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
a Litres waste water treated YTD																		
Service Delivery\Provide clean and safe water\Water quality\Mega litres water produced	M 1 2 2 3	Mega litres water produced	055	#	49 608.00	27831.47							24 804.00	16 527.64	Water produced to date 16527638KL.	Physical condition of water treatment plants	Refurbishment of the plants	1.67
Service Delivery\Provide clean and safe water\Water quality\Number of Public Private Partnership projects developed	M 1 2 3 7	Number of Public Private Partnership projects developed	055	#	4.00	2.00							2.00	2.00	EXXARO Mine in partnership with Mopani is developing a water project for Gravelotte. The other project is being developed by MISA for Hlohlokwe Community	None	None	3.00
Service Delivery\Provide clean and safe water\Water quality\Percentage Blue drop rating outcome	M 1 8 9	Percentage Blue drop rating outcome	055	%	95.00				Assessment has been conducted and awaiting results.		To be developed as soon as results will be announced.		90.00		Assessment has been conducted and awaiting results. Only the risk report is available.	Physical condition of the infrastructure, vandalism and theft.	To be developed as soon as results will be announced.	1.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

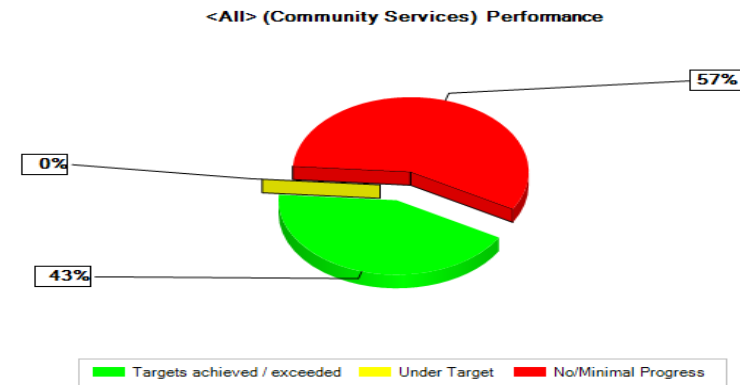
Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Service Delivery\Provide clean and safe water\Water quality\Percentage Green drop rating outcome	M 1 9 0	Percentage Green drop rating outcome	055	%	95.00			36.85	The municipality Green Drop performance regressed from 74.88 to 36.85.		Developme nt of corrective action plan and implement, which is depend on the financial muscle of the municipality .		70.00	36.85	The municipality Green Drop performance regressed from 74.88 to 36.85.	The overall performance of all the WWTP is poor, ranging from physical condition, record keeping, compliance to effluent standards, non availability of design information, and that almost all the plants do not have the water use authorisation as issued by DWS.	Developme nt of corrective action plan and implement, which is depend on the financial muscle of the municipality .	1.53

1.1 SDBIP – Community Services

The **Community Services** Directorate achieved an overall score of **3.06 (102%)** at the end of the second quarter, reflecting a decrease from first quarter result of **3.80 (126%)**. Overall, 43% (3/7) achieved target, 0% (0/7) were under target and 57% (4/7) had no minimal progress. Some of the successes were as follows:

- Three risks were mitigated, out of the target of 1
- Three district transport forum was held 2 in Maruleng and 1 in Greater Letaba (GLM)
- 10 fire awareness sessions, were held.
- Challenges that, were experienced by the end of the first quarter, is that the final draft , baseline studies, air quality plan have not yet been submitted to the steering committee for approval. Out of the target of 8 only 5 sewer plants were inspected within this reporting quarter. There were no Accredited Public Antiretroviral (ARV) sites that were monitored.

The detail is below:



Mopani District Municipality
Mid-year Performance Report 2014-2015

SDBIP – COMMUNITY SERVICES – VOTE 0 060, 070, 075 – Key Performance Indicators

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Good Governance and Public Participation\ Democratic and accountable organisation\ Risk Management\ Number of risks mitigated against the identified risks by the directorate ytd	M 2 0 6 3	Number of risks mitigated against the identified risks by the directorate ytd	070	#	1.00	3.00	1.00	2.00	Two risks are being mitigated, ie air pollution by mines and industries as well as effective implementation of health legislation and bylaws. (See also Actual notes on M1058 for Air pollution control).		Section 78 Investigation Report is completed.	5.00	1.00	2.00	Only three risks are reduced from the list identified.	Cashflow challenges and delay in the finalisation of the devolution process.	Finalising devolution process.	5.00
Service Delivery\ Effective coordination of public transport systems\ Public transportation \Percentage incidences of conflict resolutions facilitated (Number incidences of conflict	M 5 1	Percentage incidence s of conflict resolution s facilitated (Number incidence s of conflict resolution s facilitated / Number incidence	065	%	100.00	100.00	3.00	100.00	1. 03/09/2014 Transport Forum was facilitated at GLM. 2. 29/09/2014 District Transport Forum was held at Giyani MDM Conference hall		Na	5.00	100.00	100.00	1. Transport Forum at GLM dated 09/09/2014. 2. Transport Forum at Maruleng dated 29/09/2014. 3. Transport Forum at Maruleng dated 30/10/2014 4. Road blocks was conducted during December 2014 , 1 Taxi driver	1.No challenges as the Council appointed the new MMC or Transport. 2.The Transport Forum attendance is satisfactory. 3. Lack of manpower to overcome the conflict within the public transport/	1.Continuous Transport Forum meetings The matters to be resolved by the district Transport Forum i	3.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
resolutions facilitated / Number incidences that arise as Percentage)		s that arise as Percenta ge)												was arrested for using Fraudulent Professional Driving Permit and More operating licenses were also checked for compliance. oM	budget problem from the Dept of Transport. fn			
Service Delivery\Impr ove Community well-being\Environ mental and Waste Management\ Number of Air quality management plan developed and approved by Management YTD	M — 1 2 1 3	Number of Air quality managem ent plan develop ed and approved by Managem ent YTD	070	#	1.00	1.00		0.00	Development of air quality management plan is in its final stage		Project Steering Committee to provide assistance in order to speed up the process.		1.00	0.00	Final drafts of baseline studies and the final AQMP are to be submitted to the steering committee for final approval.	Service provider conducting this process in a very slow pace and the process is being overtaken by timelines.	New contract which has been sent to the service provider for signing has been returned back for amendments.	1.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Service Delivery\Improve Community well-being\Fire Services\Number of fire awareness sessions conducted for schools ytd	M 1 2 2 1 5	Number of fire awareness sessions conducted for schools ytd	075	#	20.00	22.00		7.00	Seven fire awareness sessions were conducted for the reporting period of September 2014.		Na		10.00	10.00	10 fire awareness sessions were conducted for the reporting period.	N/A	N/A	3.00
Service Delivery\Improve Community well-being\Health\Number of sewer plants inspected ytd	M 2 0 6 4	Number of sewer plants inspected ytd	070	#	17.00	17.00		5.00	One sewer plant was inspected during this reporting period; bringing the total number to Five (5) sewer plants from July to Sept 2014.		Na		8.00	5.00	Five (5) sewer plants from July to December 2014.	Na	Signing of the MoU must be accelerated to conclude the devolution process.	1.63
Service Delivery\Improve Community well-being\Health\Number of water plants inspected ytd	M 2 0 6 8	Number of water plants inspected ytd	070	#	19.00	19.00	25.00	4.00	One water plant was monitored, ie Giyani. This bring the total number from July to Sept 2014 to Four (4).		Na	1.16	8.00	4.00	Only 4 sewer plants (out of 8) were monitored during the reporting period (ie from July - November) 2014.	Under staffing	Signing of the MoU to be accelerated to conclude the devolution process.	1.50
Service Delivery\Improve Community well-being\Health\Number of	M 6 3 1	Number of HIV and AIDS ARV sites monitored	070	#	10.00	7.00			There were no ARV sites monitored during the reporting period.		Na		6.00		There were no ARV sites monitored during the reporting period.	Na	Na	1.00

Mopani District Municipality Mid-year Performance Report 2014-2015

Hierarchy	I D	KPI	Vote No	U O M	Annual Target	Baseline	Sep 14						Dec 14					
							Target	Actual	Achievements	Challenges	Corrective Action	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
HIV and AIDS ARV sites monitored																		

2. SDBIP Project Implementation

Project implementation is classified as, Capital projects Infrastructure projects and Processes. At the end of the first quarter, project implementation was overall below target.

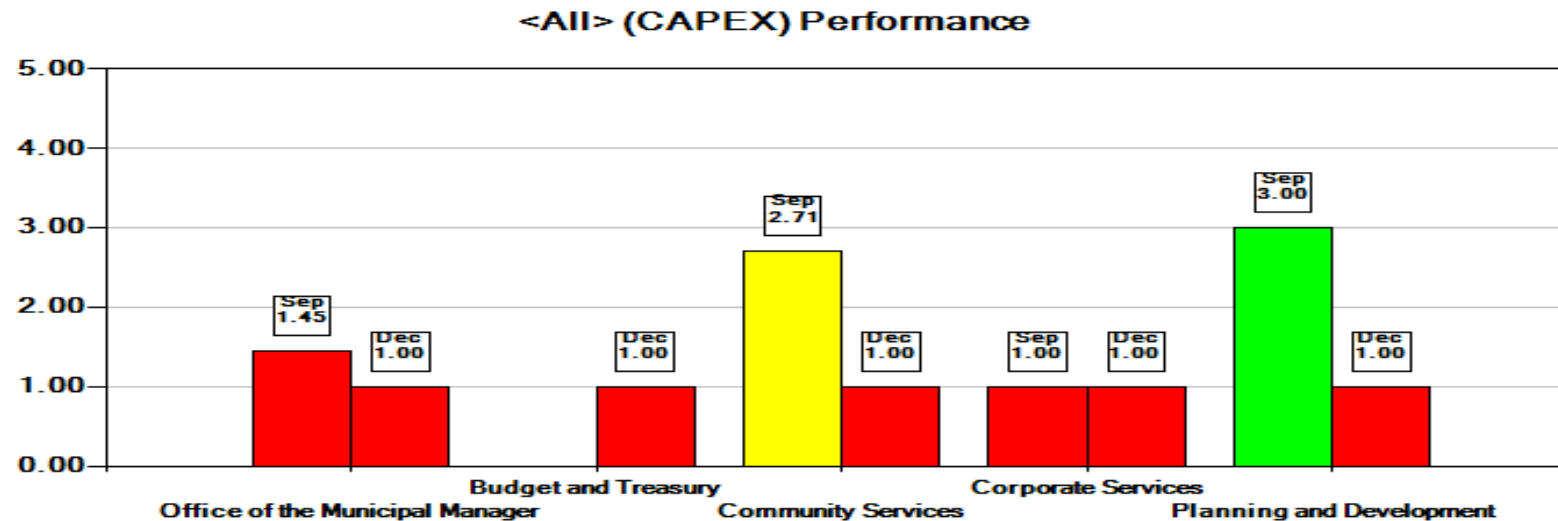
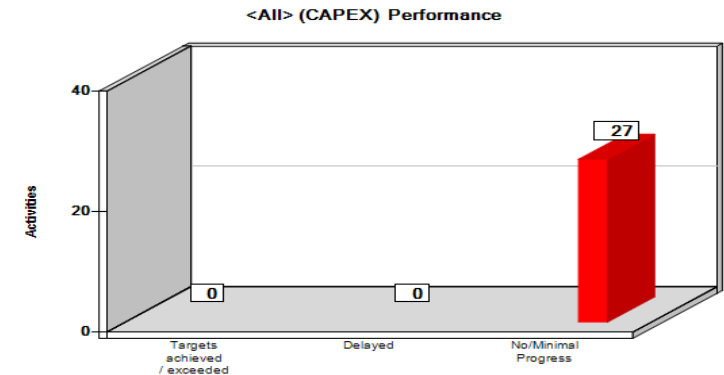


Figure 5: Project Implementation

Mopani District Municipality Mid-year Performance Report 2014-2015

2.1 Capital Projects

The implementation of projects with capital budget allocations received an overall score of **1.00 (33%)** at the end of the second quarter, reflecting a decrease as compared to the first quarter result of **2.04 (%)**. At the end of the first quarter, **100% (27/27)** had no or minimal progress.



Capital Project Implementation Scorecard

Hierarchy	ID	Projects	Owner	Annual Target	Completion Date	Sep 14							Dec 14							
						Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure
Budget and Treasury/Financial Viability/Become financially viable/Expenditure Management	P01	Furniture	CFO	100.00		Not applicable this quarter	0.00	0.00	No expenditure was incurred during this month.	Cash Flow Challenges	Adjustment of the Budget		Advertise, appoint and procure	25.00		No expenditure was incurred during this month.	Cash flow challenges	Adjustment of the Budget	1.00	0.00
																				130 000.00

Mopani District Municipality

Mid-year Performance Report 2014-2015

Hierarchy	I D	Projects	Owner	Annual Target	Completion Date	Sep 14							Dec 14									
						Activity	% Targeted Progress	% Actual Progress	Achieve ments	Challenge s	Correctiv e Action	Score	Activity	% Target ed Progre ss	% Actual Progress	Achieve ments	Challenges	Corrective Action	Score	YTD Expendit ure	Annual Budget	
t	P - 0 2	Vehicles	CFO	100.00		Not applicab le this quarter	0.00	103.92	779 378.43 out of a budget of 750 000 has been spend	No challeng es	No correctiv e action		Advertis e, appoint and procure	100.0 0		779 378.43 out of a budget of 500 000 has been spend	No challenges	No corrective action required	1.00	0.00	750 000.00	
Community Services\Se rvice Delivery\Im prove Community well- being\Fire Services	P - 0 4	Vehicles	ED: Com Serv	100.00		Develop ment of specific ations	5.00	5.00	Specific ations Develo ped & Submitt ed for Advertis ement	N/A	N/A	3.00	Advertis ement of the tender	10.00	0.00	Specific ations Develo ped & Submitt ed for Advertis ement	Request not processed due to financial challenges	Securing the required funding for capital projects	1.00	0.00	500 000.00	
	P - 0 5	Fire and rescue equipment	ED: Com Serv	100.00		Develop ment of specific ations	5.00	5.00	Specific ations develop ed & Submitt ed for advertis ement	N/A	N/A	3.00	Advertis ement of the tender	10.00	0.00	Specific ations develop ed & Submitt ed for advertis ement	Tender not advertised due to financial challenges	N/A	1.00	0.00	700 000.00	
	P - 0 6	Erection of Car pots	ED: Com Serv	100.00		Develop ment of specific ations	5.00	5.00	Specific ations Develo ped	N/A	N/A	3.00	Advertis ement of the tender	10.00		Specific ations Develo ped	N/A	N/A	1.00	0.00	6 000 000.00	
	P - 0 8	Gym equipment	ED: Com Serv	100.00		Sourcin g quotatio ns	5.00	5.00	Quotati ons sourced from service provide rs	N/A	N/A	3.00	Procure ment of gym equipme nts	50.00		Quotati ons sourc ed from service provide rs	Requisition s not processed due to financial challenges	N/A	1.00	0.00	60 000.00	

Mopani District Municipality

Mid-year Performance Report 2014-2015

Hierarchy	I D	Projects	Owner	Annual Target	Completion Date	Sep 14							Dec 14									
						Activity	% Targeted Progress	% Actual Progress	Achieve ments	Challenge s	Correctiv e Action	Score	Activity	% Target ed Progre ss	% Actual Progress	Achieve ments	Challenges	Corrective Action	Score	YTD Expendit ure	Annual Budget	
	P - 1 1	Upgrading of Fire Stations	ED: Com Serv	100.00		Develop ment of specific ations	5.00	5.00	Specific ations develop ed	N/A	N/A	3.00	Advertis ement of the tender	10.00		Specific ations develop ed	Cannot be processed due to financial challenges	N/A	1.00	0.00	850 000.00	
	P - 1 2	Developm ent of the fire district plan	ED: Com Serv	100.00		Develop ment of specific ations	5.00	5.00	Require ments for plan develop ed	N/A	N/A	3.00	Advertis ement of the tender	10.00		Require ments for plan develop ed	Cannot be processed due to financial challenges	N/A	1.00	0.00	50 000 000.00	
	P - 1 3	Control room Activation	ED: Com Serv	100.00		Develop ment of specific ations	5.00		Quotati ons recieve d from service provide rs	N/A	N/A	1.00	Advertis ement of the tender	10.00		Quotati ons receiv ed from service provide rs	Cannot be processed due to financial challenges	N/A	1.00	0.00	200 000.00	
	P - 1 4	Upgrading of Security Systems	ED: Com Serv	100.00		Not applicab le this quarter	5.00						50% progres s with project	50.00		Quotati ons receiv ed from service provide rs	Requests not processed due to financial challenges	N/A	1.00	0.00	100 000.00	
	P - 1 6	Provision of containeris ed sleeping facility	ED: Com Serv	100.00		Not applicab le this quarter	0.00						50% progres s with project	50.00	0.00	Specific ations develop ed and submitt ed for advertis ement	Cannot be processed due to financial challenges	N/A	1.00	0.00	650 000.00	
	P - 1 9	Furniture and fittings	ED: Com Serv	100.00		Not applicab le this quarter	0.00						50% progres s with project	50.00		Furnitur e needs submitt	Not processed to to financial	N/A	1.00	0.00	350 000.00	

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Projects	Owner	Annual Target	Completion Date	Sep 14							Dec 14									
						Activity	% Targeted Progress	% Actual Progress	Achieve ments	Challenge s	Correctiv e Action	Score	Activity	% Target ed Progre ss	% Actual Progress	Achieve ments	Challenges	Corrective Action	Score	YTD Expendit ure	Annual Budget	
																ed for procure ment	challenges					
Corporate Services\Go od Governance and Public Participation \Manage through information\ Managemen t Information	P 15	Computers	ED: Corp Serv	100.00		Specific ations drafted. Issue tender advert, receive & evaluate bids.	5.00					1.00	Issue order to success ful bidder and receive new compute rs and laptops	30.00					1.00	0.00	500 000.00	
	P 17	Server	ED: Corp Serv	100.00		Specific ations drafted. Issue tender advert, receive & evaluate bids.	5.00					1.00	Issue order to success ful bidder, receive new servers. Commis sion and setup new servers.	50.00					1.00	0.00	1 300 000.00	

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Projects	Owner	Annual Target	Completion Date	Sep 14							Dec 14								
						Activity	% Targeted Progress	% Actual Progress	Achieve ments	Challenge s	Correctiv e Action	Score	Activity	% Target ed Progre ss	% Actual Progress	Achieve ments	Challenges	Corrective Action	Score	YTD Expendit ure	Annual Budget
	P 1 8	Risk managem ent Software	ED: Corp Serv	100.00		Evaluat e proposal from BamOwl . Issue order for supply, commis sioning, installati on, and end users training of the applicati on.	5.00					1.00	Applicati on installed on MDM servers. Client compute rs setup to connect to server. End users trained on the use of BamOwl	50.00					1.00	0.00	440 000.00
	P 2 0	Office connectivit y	ED: Corp Serv	100.00		Finalize d and signed- off User Require ments Specific ations. Architec ture for the WAN docume nted.	5.00					1.00	WAN (VPN) delivere d and project signed off	50.00					1.00	0.00	300 000.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Projects	Owner	Annual Target	Completion Date	Sep 14							Dec 14									
						Activity	% Targeted Progress	% Actual Progress	Achieve ments	Challenge s	Correctiv e Action	Score	Activity	% Target ed Progre ss	% Actual Progress	Achieve ments	Challenges	Corrective Action	Score	YTD Expendit ure	Annual Budget	
	P - 2 1	IP Telephone s	ED: Corp Serv	100.00		Develop busines s plan for IP Telepho nes	5.00					1.00	Tender Procedu res Purchas ing of the system and payment of service provider .	50.00					1.00	0.00	300 000.00	
	P - 2 2	Server Room Refurbish ment	ED: Corp Serv	100.00		Specific ations drafted. Issue tender advert, receive & evaluate bids.	5.00					1.00	Issue order to success ful bidder, receive new servers. Commis sion and setup new servers.	50.00					1.00	0.00	600 000.00	
	P - 2 3	Radio Network	ED: Corp Serv	100.00		Develop busines s plan for Radio Network	5.00						1.00	Issue order to success ful bidder, receive Radio Netork. Commis sion and setup the Rario	50.00					1.00	0.00	70.00

Mopani District Municipality

Mid-year Performance Report 2014-2015

Hierarchy	ID	Projects	Owner	Annual Target	Completion Date	Sep 14							Dec 14								
						Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
													Network								
Office of the Municipal Manager/Service Delivery/Improve Community well-being/Disaster Management	P-03	Landscaping	Municipal Manager	100.00		Develop the Business plan	20.00		Quotation for scope of work has been requested from architect later been forwarded to Procurement	None	None	1.00	Advertise tender	50.00		Quotation for scope of work has been requested from architect later been forwarded to Procurement	Awaiting for procurement from Budget and Treasury	Budget and Treasury to advise on procurement processes.	1.00	0.00	2 000 000.00
	P-07	Audio visual Equipment	Municipal Manager	100.00		Develop the Business plan	25.00	20.00	Not for reporting in this financial year	None	None	2.80	Advertise tender	50.00		No payment	Awaiting for procurement from Budget and Treasury	Budget and Treasury to advise on procurement processes	1.00	0.00	10 000 000.00

Mopani District Municipality

Mid-year Performance Report 2014-2015

Hierarchy	I D	Projects	Owner	Annual Target	Completion Date	Sep 14							Dec 14									
						Activity	% Targeted Progress	% Actual Progress	Achieve ments	Challenge s	Correctiv e Action	Score	Activity	% Target ed Progre ss	% Actual Progress	Achieve ments	Challenges	Corrective Action	Score	YTD Expendit ure	Annual Budget	
	P - 0 9	Review of the Disaster Management Plan	Municipal Manager	100.00		Develop the Business plan	20.00		Disaster Management Plan reviewed from time to time	None	None	1.00	Advertise tender	50.00		No payment	Awaiting for procurement from Budget and Treasury	Budget and Treasury to advise on procurement processes.	1.00	0.00	500 000.00	
	P - 1 0	Review of Communication Centre Review Plan	Municipal Manager	100.00		Develop the Business plan	20.00		Disaster Management Communication Centre Developed	None	None	1.00	Advertise tender	50.00		Awaiting for procurement from Budget and Treasury	None	None	1.00	0.00	100 000.00	
Planning and Development(Local Economic Development)(Grow the economy)(GIS	P - 7 5	Establishment of Corporate GIS	ED: Planning and Development	100.00		Develop Terms Of Reference (TOR) & Advertise and appointment of the service provider	5.00		Terms Of Reference (TOR) have been developed	None	None	1.00	Conduct GIS Status Quo Analysis/Scoping	40.00		The GIS Unit has conducted the GIS Status Quo Analysis/Scoping	None	None	1.00	0.00	300 000.00	

Mopani District Municipality

Mid-year Performance Report 2014-2015

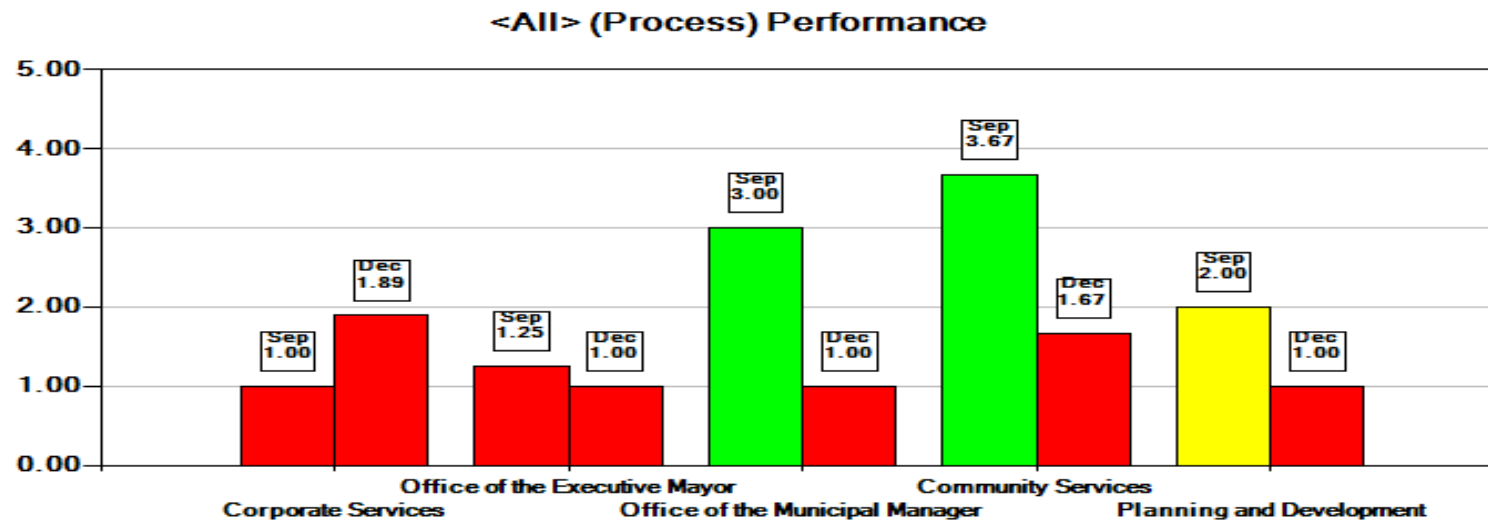
Hierarchy	I D	Projects	Owner	Annual Target	Completion Date	Sep 14							Dec 14									
						Activity	% Targeted Progress	% Actual Progress	Achieve ments	Challenge s	Correctiv e Action	Score	Activity	% Target ed Progre ss	% Actual Progress	Achieve ments	Challenges	Corrective Action	Score	YTD Expendit ure	Annual Budget	
Planning and Developme nt(Local Economic Developme nt)Grow the economy\Int egrated Developme nt Planning	P — 2 4	Establishm ent of the District Abattoir	ED: Planni ng and Devel opme nt	100.00		Drafting of ToR to the Accounti ngOffice r for Approva l	5.00	20.00	TOR develop ed	Delay in SCM process	Urge SCM to facilitate the advertis ement	5.00	Adversti sement. For the service provider	40.00		The terms of referen ce has been drafted but we are still waiting for the advertis ement	Bit of delays on advertising	Assist the supply chain unit to expedite the process.	1.00	0.00	1 000 000.00	
	P — 2 5	Developm ent of Renewabl e Energy	ED: Planni ng and Devel opme nt	100.00		Drafting of ToR to the Accounti ngOffice r for Approva l	5.00	20.00	TOR develop ed	Delay in SCM process	urge scm to facilitate the process	5.00	Adversti sement. For the service provider	40.00		The terms of referen ce has been drafted but we are still waiting for the advertis ement	Delays in advertising	Assist the supply chain unit to expedite the process.	1.00	0.00	1 000 000.00	
	P — 2 6	Establishm ent of Fresh produce market	ED: Planni ng and Devel opme nt	100.00		Drafting of ToR to the Accounti ngOffice r for Approva l	5.00	20.00	TOR develop ed	delay in advertis ement	urge SCM office to facilitate the process	5.00	Adversti sement. For the service provider	40.00		The terms of referen ce has been drafted but we are still waiting for the advertis ement	Delays in advertising	Assist the supply chain unit to expedite the process.	1.00	0.00	1 000 000.00	

2.2 Infrastructure Projects

The detail scorecard follows.

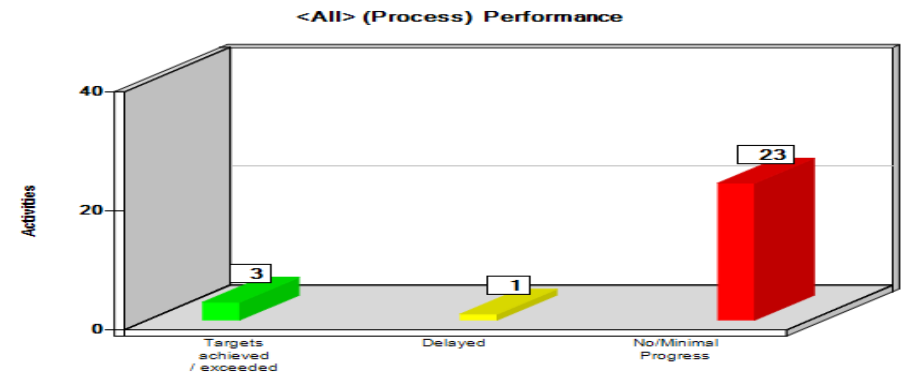
The infrastructure projects are only seven in number Mametja Sekororo , Jopie Mawa Block 12,Kampersrus Bulk Water Supply Phase 2, Kampersrus Bulk Water Supply, Giyani Water Works Kampersrus Reticulation and Water plant and Review of Mopani District Municipality ITP. There was no progress on the projects the first quarter performance on the projects is attached.

2.3 Processes



Mopani District Municipality Mid-year Performance Report 2014-2015

The processes scored below target at **1.34(44%)** at the end of the second quarter, a decline in the first quarter at **1.96 (65%)**. Overall, 11% (3/35) of processes were successful, 4% (1/35) were delayed and 85% (23/35) had no or minimal progress and (8/35) processes were not applicable for reporting .The detail scorecard follows.



Processes

Hierarchy	I D	Process	Owner	Annual Target	Compl etion Date	Sep 14							Dec 14								
						Activity	% Targ eted Progr ess	% Actu al Proc ess	Achiev ements	Challen ges	Correct ive Action	Score	Activity	% Targ eted Progr ess	% Actu al Proc ess	Achiev ements	Challenges	Correctiv e Action	Score	YTD Expend iture	Annual Budget
Communit y Services\Se rvice Delivery\I mprove Communit y well- being\Fire Services	P R C - 1 7	Fire protection Ass(Wildfi re Units)	ED: Com Serv	100		Develop ment of specificat ions	25	50	Specific ations develop ed & submitt ed for advertis ement	N/A	N/A	5.0 0	Advertis ement of the tender	10	0	Specific ations develo ped & submit ted for adverti sement	Not processed due to financial challenges	N/A	1.00	0	0.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Process	Owner	Annual Target	Compl etion Date	Sep 14							Dec 14								
						Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challen ges	Correct ive Action	Score	Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challenges	Correctiv e Action	Score	YTD Expend iture	Annual Budget
Community Services\Service Delivery\Improve Community well-being\Health	P R C - 0 9	Health and Hygiene Awareness	ED: Com Serv	100		Submit specifications to Supply Chain Management Unit; and have 1 Awareness campaign conducted.	25	100	Conducted two health & hygiene workshops at Giyani Spar and Thothokwe (Maruleng) for food handlers.	could not spend due to cash flow challenge	Institutional problem.	5.00	Submit specification to Supply Chain Management Unit; and have 2 Awareness campaign conducted.	50	100	There was no health & hygiene awareness held during the reporting period.	Under staffing	Management to address the issue of the signing of the MoU to conclude the devolution process.	5.00	0	8 680.00
	P R C - 1 0	Candlelight Memorial	ED: Com Serv	100		Not applicable during the first quarter	25						Not applicable during the second quarter	0					0w	0	240 000.00
	P R C - 1 1	World Food Day	ED: Com Serv	100		Not applicable during the first quarter	25						Write out invitations, Conduct prep meetings, compile and keep	100	0	Activity could not be held	Cash flow challenges in the institution	To be re-budgeted in the next financial year.	1.00	0	124 600.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Process	Owner	Annual Target	Compl etion Date	Sep 14							Dec 14								
						Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challen ges	Correct ive Action	Sco re	Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challenges	Correctiv e Action	Scor e	YTD Expend iture	Annual Budget
													records of meetings held; submit specifica tions to Supply Chain Manage ment Unit; and celebrat e World Food Day event								
Communit y Services\S ervice Delivery\I mprove Communit y well- being\Spor t, Arts and Culture	P R C — 2 4	O.R.Tamb o Games	SPAC	100		Phase 1 complete d	50		No activity coordin ated .	Cash flow proble m	None	1.0 0	Phase 1 complet ed in 1st quarter	50		No report during this reporti ng period .	NONE	NONE	1.00	0	39 154.00
	P R C — 3 2	Indigenou s games	SPAC	100		Selection s and competiti ons complete d	50		No activity coordin ated .	Cash flow proble m .	None	1.0 0	Selection s and competit ions complet ed in 1st quarter	100		No report during this reporti ng period	NONE	NONE	1.00	0	45 194.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Process	Owner	Annual Target	Compl etion Date	Sep 14							Dec 14								
						Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challen ges	Correct ive Action	Sco re	Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challenges	Correctiv e Action	Scor e	YTD Expend iture	Annual Budget
	P R C - 3 3	Arts and Culture-Ku luma vukanyi	SPAC	100		Not applicabl e this quarter	50	0	Will be in the third quarter	NONE	NONE		Not applicabl e this quarter	0		No report during this reporti ng period	NONE	NONE	0w	0	7 048.00
Communit y Services\Tr ansformati on and Organisati onal Developm ent\Develo p entrepren eural and intellectual capability\ Health	P R C - 2 5	Employee s Wellness Day	ED: Com Serv	100		Not applicabl e during the first quarter	25						Not applicabl e during the second quarter	0					0w	0	0.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Process	Owner	Annual Target	Compl etion Date	Sep 14							Dec 14									
						Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challen ges	Correct ive Action	Sco re	Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challenges	Correctiv e Action	Scor e	YTD Expend iture	Annual Budget	
Corporate Services\G ood Governanc e and Public Participati on\Democ ratic and accountabl e organisatio n\Administ ration	P R C - 0 1	Customer Satisfactio n Survey	ED: Corp Serv	100		Prelimina ry activities	5		None achieve d as there is no budget appropri ation.	No budget availab le.	To provid e budge t.	1.0 0	Analyses	55	50	The project was not implem ented.	Unavailabili ty of funds.	Address cash flow challeng e.	2.91	0	1 000 000.00	
	P R C - 0 5	Security Services	ED: Corp Serv	100		Monthly payment	5		No additio nal security services was provide d as there is no sufficie nt budget.	No budget availab le.	To provid e suffici ent budge t.	1.0 0	Monthly payment	50	50	Securit y person nel were deploy ed to the main buildin g in Giyani while additio nal person nel were deploy ed to Disaste r	No challenges.	No correctiv e action	3.00	0	5 000 000.00	

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	ID	Process	Owner	Annual Target	Completion Date	Sep 14							Dec 14								
						Activity	% Targeted Progress	% Actual Process	Achievements	Challenges	Corrective Action	Score	Activity	% Targeted Progress	% Actual Process	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
																Centre.					
	P R C – 0 6	Electronic Filing System	ED: Corp Serv	100		Monthly payment	5		The electronic filing system was not upgraded as there is no budget.	No budget available.	To provide budget for the project.	1.00	Monthly payment	50	50	The funds are not enough for the project	Insufficient budget appropriation.	Provide sufficient budget.	3.00	0	20 000.00
Corporate Services\Good Governance and Public Participation\Democratic and accountable organisation\Performance	P R C – 0 2	PMS(Individual)	ED: Corp Serv	100		Preliminary activities	5					1.00	First assessment	50	25				1.50	0	1 500 000.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Process	Owner	Annual Target	Compl etion Date	Sep 14							Dec 14								
						Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challen ges	Correct ive Action	Scor e	Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challenges	Correctiv e Action	Scor e	YTD Expend iture	Annual Budget
Managem ent																					
Corporate Services\Tr ansformati on and Organisati onal	P R C - 1 2	EAP	ED: Corp Serv	100		Prelimina ry activities	5					1.0 0	Referrals	55	30				1.55	0	500 000.00
Developm ent\Develo p entreprene rial and intellectual capability\ Human Resources	P R C - 1 3	OHS Assessme nt	ED: Corp Serv	100		Prelimina ry activities	5					1.0 0	Analyses	60	30				1.50	0	0.00
Office of the Executive Mayor\Go od Governanc e and Public Participati on\Democr atic and accountabl e organisatio n\Anti	P R C - 1 4	Anti Corruptio n Forum	ED:OEM	100		Identify the venue, date & time; advertise and issue out invitation s; invite media; clean the venue; draft program;	2		Not achieve d	Finalizi ng the guideli nes for the Forum	To fast the launch ing of the forum during the 2nd quarte r	1.0 0	Comple ted in 1st qtr	100					1.00	0	0.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Process	Owner	Annual Target	Compl etion Date	Sep 14							Dec 14								
						Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challen ges	Correct ive Action	Sco re	Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challenges	Correctiv e Action	Scor e	YTD Expend iture	Annual Budget
fraud and corruption						confirm with speakers; organize scribes; organize chairs, tables, water, food, transport , tents, podium, sound system and ablution through															

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Process	Owner	Annual Target	Compl etion Date	Sep 14							Dec 14								
						Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challen ges	Correct ive Action	Scor e	Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challenges	Correctiv e Action	Scor e	YTD Expend iture	Annual Budget
Office of the Executive Mayor\Good Governance and Public Participation\Democratic and accountable organisation\Public Participation	P R C - 2 6	Imbizo	ED:OEM	100		(1.imbizo) Identify the venue, date & time; advertise and issue out invitation s; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport , tents, podium, sound system and	2	0	There was no expenditure incurred from the Imbizo vote (112 044 0302), for the public participation meetings held.	The municipality has a financial/cash flow challenges	Expenses will be incurred on Public Participation once the challenges get resolved.	1.0 0	(2.imbizo) Identify the venue, date & time; advertise and issue out invitations; invite media; clean the venue; draft program; confirm with speakers ; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system	50					1.00	0	1 500 000.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	ID	Process	Owner	Annual Target	Completion Date	Sep 14							Dec 14								
						Activity	% Targeted Progress	% Actual Process	Achievements	Challenges	Corrective Action	Score	Activity	% Targeted Progress	% Actual Process	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
						abluti							and abluti								
	P R C - 2 7	District Ward Committee Conference	ED:OEM	100		Not applicable this quarter	2	0	There was no expenses incurred from the District Ward Committee	Cash flow challenges	Expenses will be incurred on this vote once the cash flow		Not applicable this quarter	0					0w	0	200 000.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Process	Owner	Annual Target	Compl etion Date	Sep 14							Dec 14								
						Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challen ges	Correct ive Action	Sco re	Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challenges	Correctiv e Action	Scor e	YTD Expend iture	Annual Budget
									Vote (112 044 0563)		proble ms are resolv ed										
Office of the Executive Mayor\Ser vice Delivery\I mprove Communit y well- being\Disa bility Developm ent	P R C - 2 8	Disability Indaba	ED:OEM	100		Not applicabl e this quarter	2						Identify the venue, date & time; advertise and issue out invitation s; invite media; clean the venue; draft program; confirm with speakers ; organize scribers; organize chairs,	100					1.00	0	80 000.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Process	Owner	Annual Target	Compl etion Date	Sep 14							Dec 14								
						Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challen ges	Correct ive Action	Scor e	Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challenges	Correctiv e Action	Scor e	YTD Expend iture	Annual Budget
													tables, water, food, transport, tents, podium, sound system and ablution through								
	P R C - 2 9	District Disability Forum	ED:OEM	100		1.Forum) Identify the venue, date & time; advertise and issue out invitation s; invite media; clean the venue; draft program; confirm with speakers; organize scribers;	2					1.0 0	2. Forum)Id entify the venue, date & time; advertise and issue out invitation s; invite media; clean the venue; draft program; confirm with speakers ;	50		Three Disabili ty Forum meetin gs were held	Not applicable	Not applicab le	1.00	0	90 000.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Process	Owner	Annual Target	Compl etion Date	Sep 14							Dec 14								
						Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challen ges	Correct ive Action	Sco re	Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challenges	Correctiv e Action	Scor e	YTD Expend iture	Annual Budget
						organize chairs, tables, water, food, transport , tents, podium, sound system and ablution							organize scribers; organize chairs, tables, water, food, transport, tents, podium, sound system and ablutio								
Office of the Executive Mayor\Ser vice Delivery\I mprove Communit	P R C - 0 3	Elders Forum	ED:OEM	100		Not applicabl e this quarter	0	100	Achieve d. An Elders' Foum was success fully held	Not applica ble	Not applic able		Not applicabl e this quarter	0	100				0w	0	0.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Process	Owner	Annual Target	Compl etion Date	Sep 14							Dec 14								
						Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challen ges	Correct ive Action	Scor e	Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challenges	Correctiv e Action	Scor e	YTD Expend iture	Annual Budget
y well-being\Gender Development	P R C - 1 8	SAWID	ED:OEM	100		1. Sawid) Identify the venue, date & time; advertise and issue out invitation s; invite media; clean the venue; draft program; confirm with speakers; organize scribes; organize chairs, tables, water, food, transport , tents, podium, sound system and	30					1.0 0	2. Sawid) Identify the venue, date & time; advertise and issue out invitatio ns; invite media; clean the venue; draft program; confirm with speakers ; organize scribes; organize chairs, tables, water, food, transpor t, tents, podium, sound system	60					1.00	0	78 750.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Process	Owner	Annual Target	Comple- tion Date	Sep 14							Dec 14								
						Activity	% Targ- eted Progr- ess	% Actu- al Proc- ess	Achieve- ments	Challen- ges	Correct- ive Action	Score	Activity	% Targ- eted Progr- ess	% Actu- al Proc- ess	Achieve- ments	Challenges	Correctiv- e Action	Score	YTD Expend- iture	Annual Budget
						abluti							and abluti								
	P R C - 1 9	Mens Forum	ED:OEM	100		Not applicabl- e this quarter	30	1	Achieve- d	Not applicabl- e	Not applicabl- e		1.Forum) Identify the venue, date & time; advertise and issue out invitations; invite	50	1				1.02	0	3 000.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Process	Owner	Annual Target	Compl etion Date	Sep 14							Dec 14								
						Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challen ges	Correct ive Action	Sco re	Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challenges	Correctiv e Action	Scor e	YTD Expend iture	Annual Budget
													media; clean the venue; draft program; confirm with speakers ; organize scribers; organize chairs, tables, water, food, transport, tents, podium, sound system and ablutio								
	P R C - 2 0	Elders Day	ED:OEM	100		Not applicabl e this quarter	30						Not applicabl e this quarter	0					0w	0	112 219.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Process	Owner	Annual Target	Compl etion Date	Sep 14							Dec 14									
						Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challen ges	Correct ive Action	Sco re	Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challenges	Correctiv e Action	Scor e	YTD Expend iture	Annual Budget	
	P R C — 2 1	Elders Dilogue	ED:OEM	100		Not applicabl e this quarter	30						Identify the venue, date & time; advertise and issue out invitatio ns; invite media; clean the venue; draft program; confirm with speakers ; organize scribers; organize chairs, tables, water, food, transpor t, tents, podium, sound system and	100						1.00	0	0.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Process	Owner	Annual Target	Compl etion Date	Sep 14							Dec 14								
						Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challen ges	Correct ive Action	Sco re	Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challenges	Correctiv e Action	Scor e	YTD Expend iture	Annual Budget
													ablution through								
	P R C - 3 0	16 Days of Activism	ED:OEM	100		Not applicabl e this quarter	2						Identify the venue, date & time; advertise and issue out invitation s; invite media; clean the venue; draft program; confirm with speakers ; organize scribers; organize chairs,	100					1.00	0	37 160.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Process	Owner	Annual Target	Compl etion Date	Sep 14							Dec 14								
						Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challen ges	Correct ive Action	Sco re	Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challenges	Correctiv e Action	Scor e	YTD Expend iture	Annual Budget
													tables, water, food, transport, tents, podium, sound system and ablution through								
	P R C — 3 1	Womens Month	ED:OEM	100		Identify the venue, date & time; advertise and issue out invitation s; invite media; clean the venue; draft program; confirm with speakers; organize scribers; organize	2	100	MDM Women 's Day was success fully held on 21/08/2 014	Not applica ble	Not applic able	5.0 0	Comple ted in 1st qtr	100					1.00	0	154 340.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Process	Owner	Annual Target	Compl etion Date	Sep 14							Dec 14								
						Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challen ges	Correct ive Action	Scor e	Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challenges	Correctiv e Action	Scor e	YTD Expend iture	Annual Budget
						chairs, tables, water, food, transport , tents, podium, sound system and ablution through															
Office of the Executive Mayor\Ser vice Delivery\I mprove Communit y well- being\HIV/ Aids	P R C - 3 4	District AIDS Council (DAC)	ED:OEM	100		Write out invitation s, Conduct 1 DAC Meetings ; compile and keep records of meetings ;	2	0	There was no activity that took place during the reportin g period.	Politica l challen ges in the Office of the executi ve mayor.	Office of the Execut ive Mayor to addre ss the challe nge.	1.0 0	Write out invitation s, Conduct 2 DAC Meeting s; compile and keep records of meetings ;	50		No activity held during the reporti ng period			1.00	0	6 835.00
	P R C - 3 5	World AIDS Day	ED:OEM	100		Not applicabl e during the first quarter	2						Write out invitation s, Conduct prep	100		Activity could not take place	Cash flow problems in the institution	To be reconsid ered in the next financial year	1.00	0	0.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Process	Owner	Annual Target	Compl etion Date	Sep 14							Dec 14								
						Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challen ges	Correct ive Action	Sco re	Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challenges	Correctiv e Action	Scor e	YTD Expend iture	Annual Budget
													Meeting s; compile and keep records of minutes;								
Office of the Executive Mayor\Ser vice Delivery\I mprove Communit y well- being\Yout h Developm ent	P R C - 0 4	Youth Council	ED:OEM	100		1.Youth Council) Identify the venue, date & time; advertise and issue out invitation s; invite media; clean the venue; draft program; confirm with speakers; organize scribers; organize chairs, tables,	2					1.0 0	2. Youth Council) Identify the venue, date & time; advertise and issue out invitation s; invite media; clean the venue; draft program; confirm with speakers ; organize scribers; organize chairs,	50					1.00	0	36 608.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Process	Owner	Annual Target	Compl etion Date	Sep 14							Dec 14								
						Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challen ges	Correct ive Action	Sco re	Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challenges	Correctiv e Action	Scor e	YTD Expend iture	Annual Budget
						water, food, transport , tents, podium, sound system and							tables, water, food, transport, tents, podium, sound system an								
	P R C - 0 7	Childrens Rights Day	ED:OEM	100		Not applicabl e this quarter	2	1	Childre n's Rights day was success fully held On 28/08/2 014	Not applicabl e	Not applicabl e		Identify the venue, date & time; advertise and issue out invitations; invite media;	100	1				1.01	0	55 000.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	I D	Process	Owner	Annual Target	Compl etion Date	Sep 14							Dec 14									
						Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challen ges	Correct ive Action	Sco re	Activity	% Targ eted Progr ess	% Actu al Proc ess	Achieve ments	Challenges	Correctiv e Action	Scor e	YTD Expend iture	Annual Budget	
													clean the venue; draft program; confirm with speakers ; organize scribes; organize chairs, tables, water, food, transport, tents, podium, sound system and ablution through									
	P R C — 1 5	Youth Month	ED:OEM	100		Not applicabl e this quarter	2	100	The event can only occur in June 2015	Not applica ble	Not applic able		Not applicabl e this quarter	0	100				0w	0	110 250.00	

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	ID	Process	Owner	Annual Target	Completion Date	Sep 14							Dec 14								
						Activity	% Targeted Progress	% Actual Process	Achievements	Challenges	Corrective Action	Score	Activity	% Targeted Progress	% Actual Process	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
	PRC-16	Childrens Rights Parliament	ED:OEM	100		Not applicable this quarter	0						Not applicable this quarter	0					0w	0	98 450.00
Office of the Municipal Manager\Service Delivery\Develop and maintain infrastructures\Centre Management and Operations	PRC-08	Establishment communication network	Dis	100		Payment to service provider for service rendered and upgrading the communication systems.	25	25	Payment to service provider for service rendered and upgrading the communication systems.	None	None	3.00	Payment to service provider for service rendered and upgrading the communication systems.	50		No payment	Awaiting for procurement from Budget and Treasury	Budget and Treasury to advice with regards to procurement	1.00	0	500 000.00
Planning and Development\Spatial Rationale\Plan for the future\Spatial Planning	PRC-22	Review of the SDF	ED: Planning and Development	100		Project Inception and Situational Analysis (Phase 1&2)	5					1.00	Phase 3 - Proposal of developmental plan	100		The review process has been completed and the draft SDF is available	None	None	1.00	0	700 000.00

Mopani District Municipality
Mid-year Performance Report 2014-2015

Hierarchy	ID	Process	Owner	Annual Target	Completion Date	Sep 14							Dec 14								
						Activity	% Targeted Progress	% Actual Process	Achievements	Challenges	Corrective Action	Score	Activity	% Targeted Progress	% Actual Process	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
	P R C - 23	Web GIS Development	ED: Planning and Development	100		Develop Terms Of Reference (TOR) & Advertise and appointment of the service provider	5	5	The GIS unit developed Terms Of Reference (TOR) & therefore await the supply chain to advertise and appointment of the service provider	None	None	3.00	Design and Development of a (GIS) Spatial database	50		The GIS unit developed Terms Of Reference (TOR) & therefore await the supply chain to advertise and appointment of the service	None	None	1.00	0	420 000.00

3. Challenges and Recommendations

The following potential risks were identified through the Performance Management System at the end of the first quarter. These could have a negative impact on the achievement of targets as set out for the 2014/2015 financial year. Action is to be taken to mitigate these risks.

- Only 85% (6/8) of section 56 managerial positions are filled leaving two Directorates without the leadership of a director.
- The municipality did not receive an unqualified Audit Report in that the review of the Audit Opinion for 13/14 resulted is an adverse.
- Capital Budget expenditure stood at 0.11%
- Cost coverage is at 9%.
- Liquidity ratio is at 0.9%
- Current ratio is at 0.69%
- Creditors paid is at 30%
- No bids were awarded within 60 days of closure of tender.
- Out of 384 only 10 water reservoirs were metered.
- Only 165 276 38 kilo litres of water were produced against the target of 24 804kl.
- Only 292.37 1 087.13 Mega litres of waste water were treated against the target of 3942ml 7 884.
- Only 195 Villages were provided with quality water against the target of 354.
- Green drop rating regressed from 74.88% to 36.85%

4. Progress on Annual Report 13/14

The following overall challenges were applicable at the first quarter of the 2013/2014 financial year. Progress during 2014/2015 is as follows:

13/14 Challenges	14/15 Progress
➤ Only 84% of households had access to sanitation	➤ 89.2% (264 546 out of 296 320) households have access to basic sanitation
➤ Only (6/8) section 56/57 positions are filled and thus leaving two without leadership	➤ The status still remain no appointments of directors were done
➤ Performance assessment: cascading of the employee performance management system for officials other than directors were not yet started.	➤ Four directorates have received performance plans for their directorates
➤ Percentage outstanding debtors to revenue was at 0%	➤ As per age analysis of the local municipalities , the debt coverage is at 1.20%
➤ Only 92.03 % of households had access to basic electricity (272 703 out of 296320) were electrified.	➤ 92.03% of households has access to electricity (278 122 out of 296320) has been electrified.

Mopani District Municipality Mid-year Performance Report 2014-2015

13/14 Challenges	14/15 Progress
▶ No bids/ tenders were awarded within 60 days of closure of tender advert	▶ No bids/ tenders were awarded within 60 days of closure of tender advert.
▶ 3.80% of the capital budget has been spent for the first quarter (R20 756 821 out of R543 693 400).	▶ 4.22% of the capital budget has been spent for the first quarter (R28 480 434 out of R674 766 000).
▶ 84% (249 925 out of 296 320)of households have access to basic water	▶ 84.1%(249 952 out of 296320) of households have access to basic water

5. Approval

Mr M.T. Maake
Municipal Manager

Date:

Ms N. Rakgoale
Executive Mayor

Date:

6. Annexures

Annexure A contains the Performance of the Infrastructure Projects.

7. Limitations of Evaluation

1. The analysis contained in this report was based on information received until December 2014. Where no information was supplied, a **1.00** score was attached.
2. The automated system designed for Mopani District Municipality's Performance Management System requirements was used to capture and calculate scores. Any errors made in terms of incorrect data, formats or capturing into incorrect fields will have a direct impact on the final scores.
3. All budget related data must be verified against the Municipal Financial System. Values input into the Performance Management System should be cumulative expenditure figures to give a true reflection of the actual performance.
4. All of the performance data had been audited by the Internal Auditor at the time of writing this report.