

# **Mopani District Municipality**



## **Third quarter Performance March 2015**

Financial Year 2014-2015

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## 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 provider<sup>1</sup>
  - 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 indicators<sup>2</sup>. The SDBIP<sup>3</sup> 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

<sup>1</sup> 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.

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

<sup>3</sup> 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 14/15, 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 **2.31 (77.15%)** at the end of the third quarter reflecting an increase in performance, as compared to the second quarter score of **2.19 (73.15 %)** and first quarter score of **1.80 (60.12%)**. A graphical and breakdown of performance is as below. More information is provided in the monthly departmental reports.

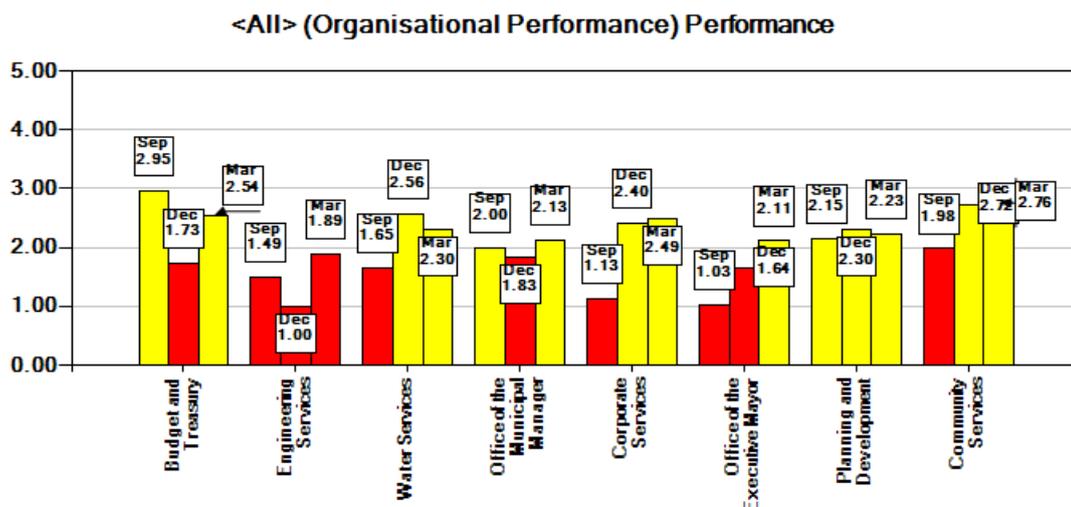


Figure 1: Overall Organisational Performance

### 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 Municipality<sup>4</sup> are also reported on in the SDBIP. These indicators performed as follows per Key Performance Area:

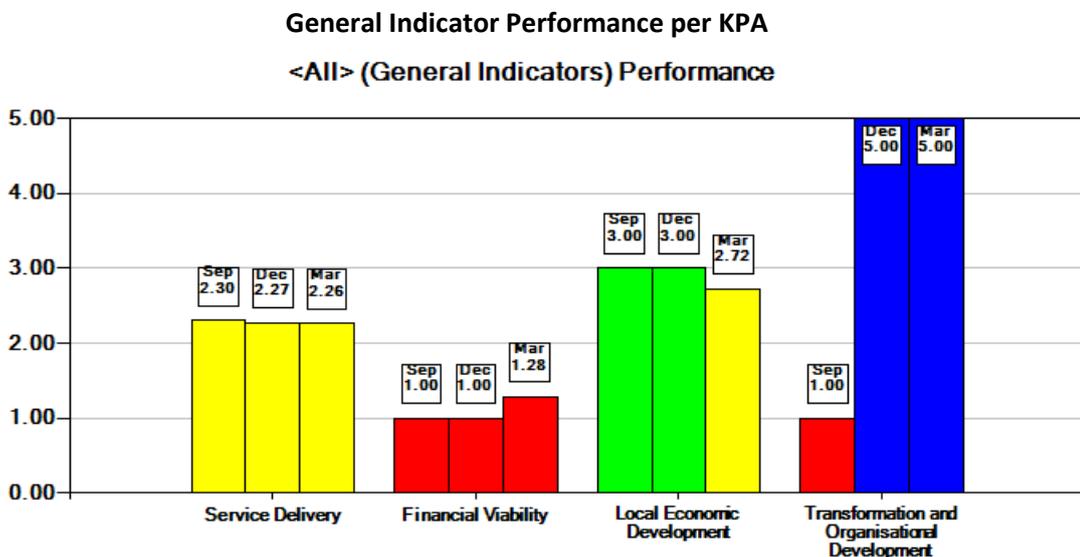


Figure 2: General Indicator performance per KPA

At the end of the third quarter, the area of performance of the national KPI's improved from a score of **1.97 (65.8%)** in the first quarter and **2.51(83.83%)** in the second quarter to a score of **2.52 (84.17%)** **Transformation and Organisational Development** achieved a score of **5.00 (167%)** due to the implementation of the work skills plan at a rand value of 43% of its budget. The other two performance areas were below target **Local Economic achieved target at 2.72(90.85%)** due to 522 jobs that were created. **Service Delivery** with a score of **2.26 (75.48%)**, this was due to 264 456 households, that have access to sanitation and 249384 households that have access to water. **Financial Viability** had minimal progress with a score of **1.28 (42.75%)** due to 23.47% of total budget spent, 94.37% of cost coverage and 23.47% debt coverage. All KPA's performed at **2.52(73%)** This reflects a poor performance as all KPA'S did not achieve target, and a decrease in performance as compared to the second quarter where all KPA's performed at **2.51(83.83%)**, this has resulted in 6.5% improvement

<sup>4</sup> S42 (2) of the Municipal Systems Act no 32 of 2000

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**Table 2: General KPI Performance scorecard**

Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	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 of total capital budget spent on capital projects identified for financial year i.t.o. IDP	%	100.00	72.00	25.00	0.11	1.00	50.00		1.00	75.00	23.47	R51 794 596 out of a total budget of R220 696 340 has been spent to date	Due to the cash flow challenges from previous months, projects were on hold and no new projects commenced during the period.	Projects that were on hold to resume activities and new appointments to be done.	1.31
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 of 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)	%	200.00	3.45	0.00	118.83	0w	1.00		1.00	200.00	94.37	All cash amount to R192 835 128.11 plus Investment amounting to R120 184 930.74 divided by fixed operating expenditure of R331 687 274.02 = 94.37%	The municipality is currently stable with regard to cash flow	The municipality to make sure local municipalities transfer the collected revenue on water and sewer services to increase the own revenue.	1.47

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	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_871	Percentage of 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)	%	95.30	100.00	0.00	1.20	0w	95.30		1.00	95.30	1.49	Total operating revenue received (R454 475 553.13) minus Operating grants(R452 020 634.41)divided by R1 638 073.41	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.	1.02
Local Economic Development\Grow the economy\Local Economic Development\Number jobs created through implementation of municipal IDP and budget ytd	M_12	Number of jobs created through implementation of municipal IDP and budget ytd	#	3 081.00	8459.00	25.00	310.00	5.00	50.00	3 291.00	5.00	2 305.00	3 291.00	522 jobs were created	Non-implementation of infrastructure projects in the current financial year	Speedily appoint the service providers for the implementation of projects	4.43
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	#	3 081.00	8000.00	1.00		1.00	1 150.00		1.00	2 305.00					1.00

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Service Delivery\Develop and maintain infrastructures\Electricity Infrastructure\Number household with access to basic electricity	M_08	Number of household with access to basic electricity	#	296 320.00	281192.00	296 320.00	278 122.00	2.94	296 320.00		1.00	296 320.00					1.00
Service Delivery\Develop and maintain infrastructures\Sanitation Infrastructure\Number household with access to basic sanitation	M_10	Number of household with access to basic sanitation	#	296 320.00	251976.00	272 614.00	264 456.00	2.97	275 577.00	264 456.00	2.96	281 504.00	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	2.94
Service Delivery\Develop and maintain infrastructures\Water Infrastructure\Number household with access to basic water	M_11	Number of household with access to basic water	#	296 320.00	249952.00	25.00		1.00	296 320.00	249 384.00	2.84	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

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	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_874	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	5.00	1.00	80.00	Rand value spent on training is at 43%.	Negative financial status of the Municipality	To increase spending once the status is improved.	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 **2.29 (76.49%)**, which is an increase as compared to the second quarter performance of **2.15 (71.81%)** and a decline as compared to the first quarter score of **2.37 (79.16%)**. 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	Mar 15
	AVG	AVG	AVG
Over all	2.37	2.15	2.29
<b>Financial Viability</b>	3.67	1.82	2.11
Become financially viable	3.67	1.82	2.11
<b>Service Delivery</b>	2.88	2.18	2.50
Develop and maintain infrastructures	2.30	2.28	2.08
Improve Community well-being	1.34	1.79	2.45
Provide clean and safe water		1.65	2.47
Effective coordination of public transport systems	5.00	3.00	3.00
<b>Good Governance and Public Participation</b>	1.35	1.81	1.81
Democratic and accountable organisation	1.69	2.61	2.61
Manage through information	1.00	1.00	1.00
<b>Local Economic Development</b>	2.33	1.01	1.23
Grow the economy	2.33	1.01	1.23
<b>Transformation and Organisational Development</b>	3.00	3.86	3.66
Develop entrepreneurial and intellectual capability	3.00	3.86	3.66
<b>Spatial Rationale</b>	1.00	2.34	2.33
Plan for the future	1.00	2.34	2.33

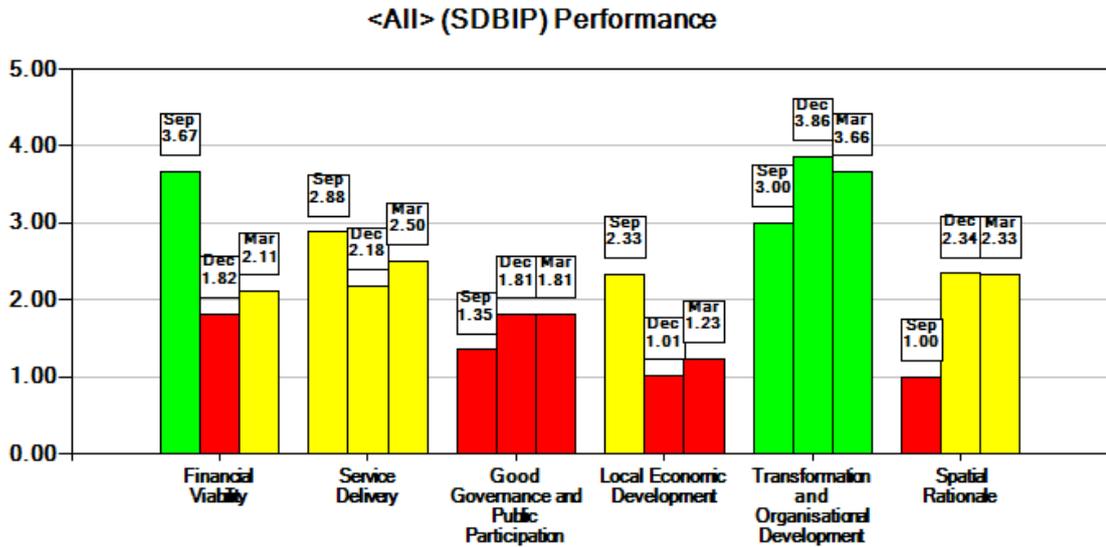
**Table 3: SDBIP Performance**

At the end of the third quarter, the best level of performance was in the KPA for **Transformation and Organisational Development at 3.66 (122,24%)**, that only achieved target, due to the strategic objective *Develop entrepreneurial and intellectual capacity at 3.66*. Three Key Performance areas were below target **Service delivery** scored **2.50 (83.5%)** with challenges being faced in achieving the objectives to *Improve community wellbeing* at 2.45 and *Develop and maintain infrastructure* at 2.08 and the objective to *Provide clean and safe water* at 2.47 and lastly the objective *Effective coordination of public transport system* performed well at 3.00. **Spatial Rationale** scored **2.33(77.82%)** due to the objective *Plan for the future* at a score of 2.33. The KPA **Financial viability** scored **2.11(70.47%)** in relation to the objective to *become financially viable* it scored at 2.11.

Two Key performance areas had minimal progress **Good governance and Public Participation** scored **at 1.81(60.45%)** due to the objective *Democratic and accountable organisation* that scored, 2.61 and *manage through information* scored 1.00 because of un captured information technology data. It was followed by the KPA **Local Economic Development** at **1.23 (41%)** due to the

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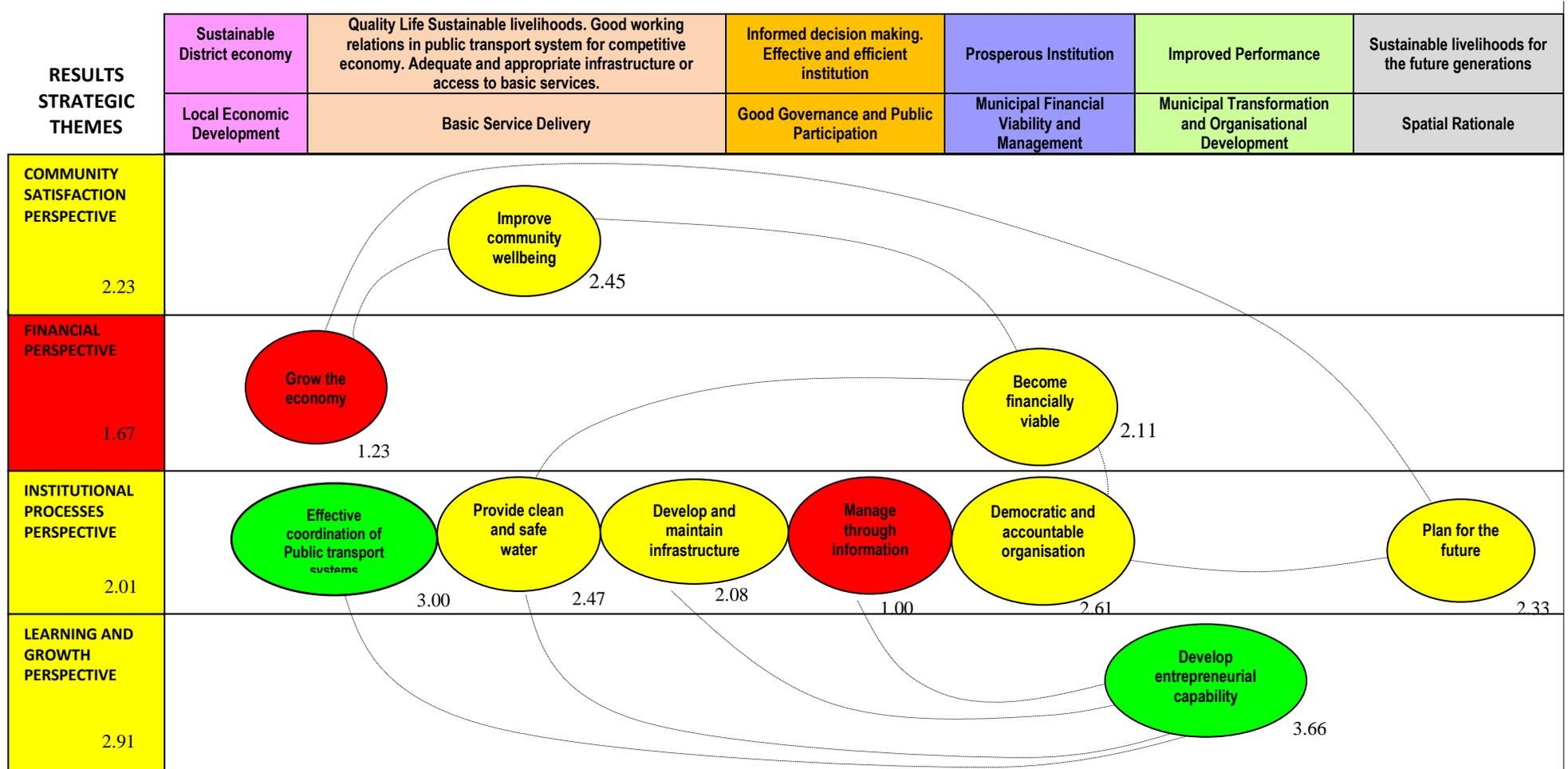
performance achieved in the objective *Grow the Economy* at 1.23. At the end of the third quarter, the performance of the key performance areas improved from a score of **2.00 (66.8%)** attained in the second quarter to a score of **2.19 (73.15%)** and declined as compared to the first quarter result of **2.20 (73.48%)** This reflects a poor performance as all KPA'S did not achieve target, except for Transformation and organisational Development. The performance resulted in 0.33% drop



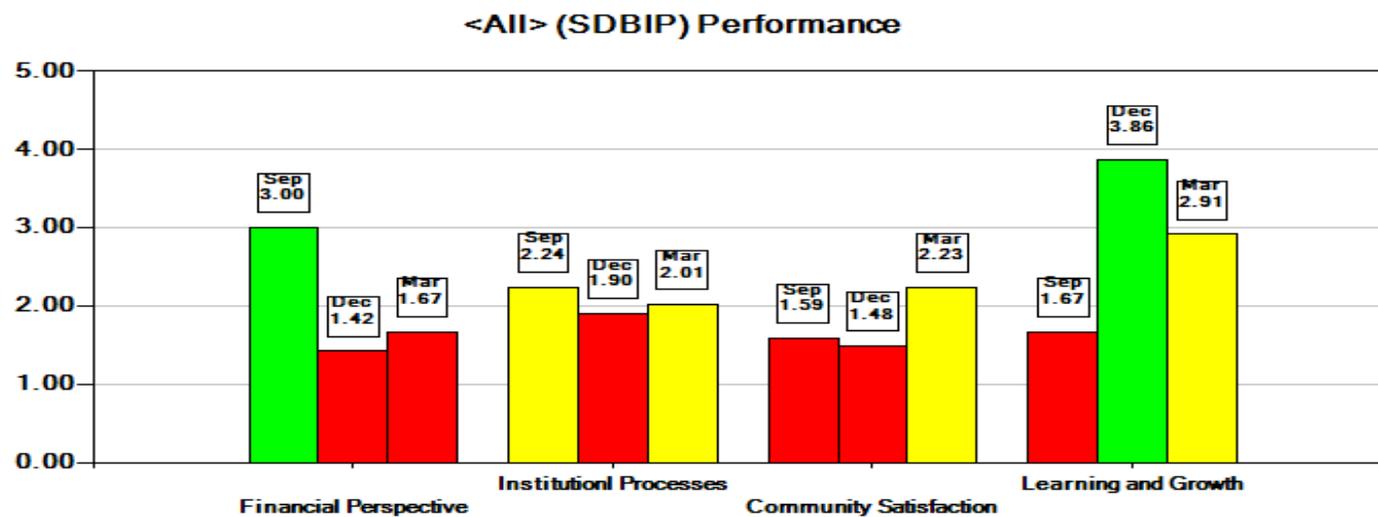
### 3.3 Strategy Map

The Strategy Map scores shown below are for March 2015 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 3.66, and Effective coordination of Public Transport systems at 3.00*, five objectives were below target that is, *Democratic and accountable organization, Provide clean water Develop and maintain Infrastructure, Plan for the future, Improve community well being and Become financial viable*. The last two attained very low scores, *Grow the economy and Manage through information*. This is an improvement as compared to the second quarter performance, where five objectives had minimal progress.



**Figure 4: Perspective Performance**

The strategy map measures the MDM objectives per four perspectives. All four perspectives did not achieve target, the **Learning and Growth** perspective achieved a score of **2.91(97.19%)** **Community satisfaction 2.23(74.48%)** **Institutional Process 2.01(67.13%)** **The Financial Perspective** though improved, it had minimal progress **1.67(55.78%)** and did not perform well. The performance has improved as compared to the second quarter performance where only one perspective achieved target and the other three with minimal progress and in the first quarter performance one perspective achieved target and one below target and the other two had minimal progress.

### 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:* In relation to this programme the Current Ratio (R-value current assets / R-value liabilities as %) had no score since there was no data captured and Liquidity ratio is at 0.09%.
- ▶ *Expenditure Management:* This programme was under target as only 23.47% of capital budget was spent and only 100% of the MSIG was spent.
- ▶ The amount of R12 944 594 .00 out of R 59 485 325.00 was spent that amounts to 22% on Regional Infrastructure grant and 95% creditors were paid within 30 days.
- ▶ *Revenue Management:* This programme had 1.49 % 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 94.37%.
- ▶ *Supply Chain Management:* No bids were adjudicated nor awarded to the local companies.
- ▶ *Budget and Reporting:* 9 out of 9 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.
- ▶ *Risk Management:* Only 28 risks were mitigated during the 14/15 third quarter.
- ▶ *Information management:* The indicator was not captured by the updater.
- ▶ *Local Economic Development:* GVA rating was at 3.60%.
- ▶ *Bulk Water Infrastructure:* Only 195 villages out of 354 received water from the bulk water supply infrastructure.
- ▶ *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 only 278 122 households with access to basic electricity out of the target of 296 320 of households.

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- ▶ *Sanitation Infrastructure and Services:* Programme performed below target with 264 456 households that have access to basic sanitation, out of the target of 296 320 of households.
  - ▶ *Water Services:* 195 villages out of 354 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. 4 IDP steering committee meetings, 2 District IDP Engagement sessions, 1 MANCO Lekgotla ,2 IDP representative forum were held.
  - ▶ *GIS:* The draft GIS Framework has been developed but not yet tabled for council
  - ▶ *Human Resource Management:* Only 5/8 executive positions that were filled. Final draft organogram has been submitted to the LLF sub-committee.

#### 4. SDBIP Non-financial Performance

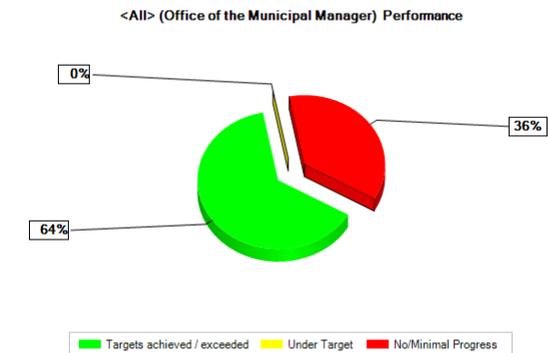
The overall average score for the SDBIP is at **2.02 (64.47%)** this quarter, it is an increase from the second quarter performance of **1.76 (58%)** and the first quarter performance of **1.97 (65.8%)** The following is a breakdown of performance as per the SDBIP per directorate.

#### 4.1 SDBIP – Office of the Municipal Manager

The **Office of the Municipal Manager** achieved an overall score of **2.31(77.15%)**, it is an increase in result as compared to the second quarter performance of **1.83 (61.12%)**, reflecting an increase from the first quarter result of **2.00 (66.8%)** Overall, 64% (7/11) achieved target and 36% (4/11) had no/minimal progress. Some of the successes were as follows:

- ▶ All of the 42 Audit Committee recommendations for the municipality were implemented as per the previous financial year (FY).
- ▶ 12 Risk based audit ,2 IT audits, 3 Performance information audits 3 Ad-hoc assignments, 2 follow ups were conducted
- ▶ There were no audit findings for the quarter raised for the office of the Municipal Manager.
- ▶ The Annual Performance Report was submitted to the Auditor General on time.
- ▶ Both the Disaster Management Framework and Plan were reviewed and approved by Management during the year.
- ▶ 28 risks were mitigated

Challenges were faced in that R331 687 274 has been spent with a total budget of R601 610 269. Only one MPAC report was submitted to council. The detail is below.



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

Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	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_1005	Percentage of variance between year to date spending of operating budget against projected spending year to date for the municipality	%	10.00	20.27		8.39	0w	10.00		1.00	10.00		R331 687 274 out of a total budget projection of R601 610 269 has been spent to date	Cash flow challenges in the previous months led to under spending	No corrective action required	1.00
Good Governance and Public Participation\Democratic and accountable organisation\Audit\COunt Number Audit Charter Developed and approved by Audit Committee	M_2059	Audit Charter Developed and approved by Audit Committee	#	1.00		100.00	1.00	1.01	1.00	1.00	3.00	1.00		The Audit Charter was developed and approved by the Audit Committee in its special meeting on the 20 June 2014	none	none	1.00

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Good Governance and Public Participation\Democratic and accountable organisation\Audit\Number Audit Committee recommendation for the municipality implemented / Number of Audit Committee recommendations as a Percentage	M_178	Number of Audit Committee recommendation for the municipality implemented / Number of Audit Committee recommendations as a Percentage	%	100.00		296 320.00	100.00	1.00	100.00	100.00	3.00	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	The first and second quarter AC meeting did not take place and the contract of the AC has ended	To adhere to the AC schedule of meetings and also to appoint new AC members as a matter of urgent	3.00
Good Governance and Public Participation\Democratic and accountable organisation\Audit\Number of audits conducted as per Audit Plan YTD	M_2050	Number of audits conducted as per Audit Plan YTD	#	28.00	28.00	40.00	8.00	1.20	14.00		1.00	21.00	23.00	12 Risk based audit, 2 IT audits, 3 Performance information audit and 2 performance audits, 3 Adhoc assignments, 2 follow ups	none	none	3.10
Good Governance and Public Participation\Democratic and accountable organisation\Audit\Number of Audit findings ytd	M_1057	Number of Audit findings ytd	#	0.00			0.00	0w	0.00	0.00	3.00	0.00	0.00	There was one finding raised against the Internal Audit unit in the 2013/14 audit, it has been resolved	none	none	3.00

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Good Governance and Public Participation\Democratic and accountable organisation\Municipal Public Accounts Committee\Number of MPAC reports submitted to Council	M_1135	Number of MPAC reports submitted to Council	#	4.00	5.00		0.00	0w	2.00		1.00	3.00					1.00
Good Governance and Public Participation\Democratic and accountable organisation\Performance Management\Number of quarterly performance reports submitted to Council YTD	M_1143	Number of quarterly performance reports submitted to Council YTD	#	4.00	4.00		1.00	0w	2.00		1.00	3.00	3.00	The third-quarter report and the annual report were submitted to council	None	Not applicable	0w

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
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_876	Timeous submission of annual performance report to the Auditor General by end August	#	1.00	1.00	1.00	0w	1.00	1.00	3.00	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 manger in charge Ms Monitia Mashiloane	None	Not applicable	3.00	
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_179	No of times the risk register has been reviewed and approved on time for the entire municipality	#	15.00	1.00	3.00	1.00	1.33	1.00	1.00	3.00	1.00	1.00	The risk register was reviewed and approved during council sitting of the 18th 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 themunicipality ytd	M_2051	Number of risks mitigated against the identified risks by themunicipality ytd	#	15.00	38.00	7.00	5.00	2.71	8.00	40.00	5.00	12.00	28.00	To date only 28 risks have been mitigated	Lack of commitment from other directorates	Send a reminder to directorates to submit their progress report on a monthly basis	5.00

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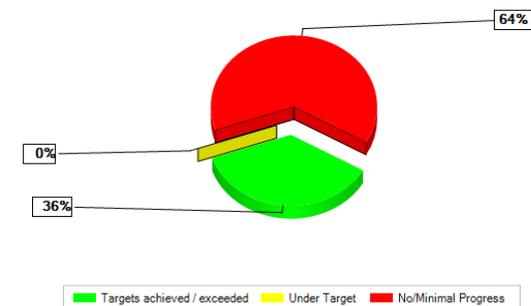
Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15				
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action
Service Delivery\Improve Community well-being\Centre Management and Operations\No of times Disaster Management Framework reviewed and approved	M_387	Number of times Disaster Management Framework reviewed and approved	#	1.00	2.00	1.00	0w	1.00	1.00	3.00	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 **1.83(61.12%)** reflecting an increase as compared to the second quarter performance of **1.64(54.78%)** and an increase from the first quarter result of **1.03(34.4%)**. 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:

- ▶ One youth council meeting was held. Challenges were experienced in that the communication strategy was not reviewed. The anti-corruption forum was not established. Most indicators were not well captured, there were no details of the achievements. The detail is below:

<All> (Office of the Executive Mayor) Performance



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

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	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_256	Number of times the Communication Strategy reviewed and adopted by council YTD	#	1.00	0.00	100.00	0.00	0w	0.00	0.00		0.00	100.00	Not achieved	Non renewal of the Strategy	To review the Strategy for 2015/16 financial	
Good Governance and Public Participation\Democratic and accountable organisation\Risk Management\Number of Anti-corruption Forum established and functional ytd	M_1086	Number of Anti-corruption Forum established and functional ytd	#	1.00			0.00	0w	6.00		1.00	1.00		Not achieved	Finalizing the guidelines for the Forum	To launch the Forum during the 4rd quarter	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_2061	Number of risks mitigated against the identified risks by the directorate ytd	#	8.00	1.00	1.00		1.00	2.00		1.00	6.00	6.00	Achieved	Not applicable	Not applicable	3.00

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Service Delivery\Improve Community well-being\Community Satisfaction\Number of complaints letters acknowledged within 7 working days of receipt YTD	M_118	Number of complaints letters acknowledged within 7 working days of receipt YTD	%				1.00	0w		100.00			100.00	Achieved. All complaint letters were responded to within time frame	Not applicable	Not applicable	
Service Delivery\Improve Community well-being\Disability Development\Number of District Disability Forum meetings held YTD	M_2054	Number of District Disability Forum meetings held YTD	#	4.00			1.00	0w	2.00		1.00	3.00	3.00	Achieved	Not applicable	Not applicable	3.00
Service Delivery\Improve Community well-being\Events Management\Number of Events Coordinated YTD	M_2057	Number of Events Coordinated YTD	#	4.00	4.00	26.00	1.00	1.04	2.00		1.00	3.00	100.00	Achieved	Budget constraints	Budget constraints	5.00
Service Delivery\Improve Community well-being\Gender Development\Number of Gender Forum Meeting held YTD	M_1275	Number of Gender Forum Meeting held YTD	#	4.00			1.00	0w	2.00	100.00	5.00	3.00		Achieved	Not applicable	Not applicable	1.00
Service Delivery\Improve Community well-being\Gender Development\Number of Mens Forum meeting held YTD	M_1276	Number of Mens Forum meeting held YTD	#	4.00	2.00		1.00	0w	2.00	100.00	5.00	3.00		Men's Forum meeting was held	Not applicable	Not applicable	1.00

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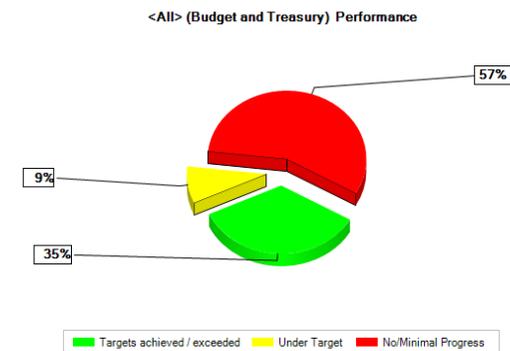
Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Service Delivery\Improve Community well-being\Gender Development\Number of SAWID meetings held YTD	M_2055	Number of SAWID meetings held YTD	#	4.00		1.00		1.00	2.00		1.00	3.00		Not achieved	Poor attendance	To reconvene another	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	#	4.00		100.00	1.00	1.01	100.00	1.00	1.01	3.00		Achieved	Not applicable	Not applicable	1.00
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	#	4.00		34.00	0.00	1.00	2.00	100.00	5.00	3.00		Achieved	Not applicable	Not applicable	1.00
Service Delivery\Improve Community well-being\Youth Development\Number of Youth Council Meetings held YTD	M_1279	Number of Youth Council Meetings held YTD	#	4.00	2.00			0w	2.00	1.00	1.50	3.00	100.00	One Youth Council Meetings held on the 16 March 2015	none	none	5.00

### 4.3 SDBIP – Budget and Treasury

The **Budget and Treasury** Directorate achieved an overall score of **2.53(84.5%)** at the end of third quarter reflecting an increase from the second quarter performance of **1.73 (57.78%)** reflecting a decrease from, the first quarter result of **2.95 (98.53%)**. 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 100% that is R 934 000 out of the total of R934 000 spent.
- Assest verification was done according to schedule
- The draft budget was tabled to council on the 31<sup>st</sup> March 2015 and awaiting adoption in May 2015
- Only 95% creditors were paid within this quarter.
- March 2014; twelve C Schedule reports were submitted on time to Executive Mayor and Treasuries; the 2014 Annual Financial Statements (AFS) has been submitted to the AG by end of August 2014.

Challenges were faced in that the asset management report has not been, tabled to Council. The liquidity ratio is at 0.09% which is 83 126 281/937 539 659. The budget related policies will be tabled to council in May 2015. Only (R4 713 582 out of R25 000 00) of refurbishment allocation has been spent. Only 22% of the regional Infrastructure grant have been spent. (R12 944 594 out of R59 485 325. Only (R51 794 596 out of total budget of R220 696 340) 23.47% of the capital budget was spent. Cost coverage is at 93.47% out of the target of 200%. Debt coverage was below at 1.49%. 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 or awarded to locally based companies. Out of 33 risks 11 risks were mitigated. Allocating 100% score where they have not achieved. The detail is below:



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

Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	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_1031	Current Ratio (R-value current assets / R-value liabilities as %)	%	5.00	1.44		0.69	0w	5.00		1.00	5.00					1.00
Financial Viability\Become financially viable\Asset Management\Liquidity ratio (R-value Monetary Assets / R-value Current Liabilities)	M_866	Liquidity ratio (R-value Monetary Assets / R-value Current Liabilities)	%	0.40	1.38	0.00	0.09	0w	0.40		1.00	0.40	0.09	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	The Midyear financial statement not available to check the recent ratio status.	Preparation of the 3rd Quater AFS	1.23
Financial Viability\Become financially viable\Asset Management\Number of asset management reports submitted to Council ytd	M_1034	Number of asset management reports submitted to Council ytd	#	4.00			0.00	0w	1.00		1.00	3.00		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

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15						
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score	
Financial Viability\Become financially viable\Asset Management\Number of times asset verification is conducted	M_322	Number of times asset verification is conducted	#	2.00		1.00	1.00	0w	1.00		1.00	1.00	1.00	1.00	The municipality has appointed a service provider to do asset verification. The verification is done twice as per the Asset management policy. The plan is attached	No challenges.	No corrective action required	3.00
Financial Viability\Become financially viable\Budget Control and Reporting\Draft budget tabled to Council by 31 March	M_30	Draft budget tabled to Council by 31 March	%	100.00		3.00	100.00	0w	0.00	100.00	0w	100.00	100.00	100.00	The draft budget for 2015/16 is tabled in Council on the 31/03/2015.	No challenges	No corrective action required	3.00
Financial Viability\Become financially viable\Budget Control and Reporting\Final budget adopted by Council by end May	M_16	Final budget adopted by Council by end May	%	100.00		25.00	100.00	0w	0.00	100.00	0w	50.00	100.00	100.00	The Final Budget 2015-16 will be adopted in May 2015 as per the Budget time schedule	No challenges	No corrective action required	5.00
Financial Viability\Become financially viable\Budget Control and Reporting\Financial statements drafted and submitted to AG by end Aug	M_338	Financial statements drafted and submitted to AG by end Aug	%	100.00			100.00	0w	100.00		1.00	100.00	100.00	100.00	The AFS 2014 was submitted to AG by the end of August 2014	No challenges	No corrective action	3.00

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Become financially viable\Budget Control and Reporting\Number Budget related policies reviewed and approved by Council ytd	M_02	Number of Budget related policies reviewed and approved by Council ytd	#	12.00	12.00	3.00	3.00	3.00	1.00	6.00	5.00	9.00	0.00	The budget related policies will be approved by council on the 29/05/2015 together with the budget as per the budget time schedule	No challenges	No corrective action	1.00
Financial Viability\Become financially viable\Expenditure Management\Number of budget and financial statement reports S71 submitted to Executive Mayor and Treasuries ytd	M_1009	Number of budget and financial statement reports S71 submitted to Executive Mayor and Treasuries ytd	#	12.00	12.00		0.00	0w	6.00		1.00	9.00		9 out of 9 Section 71 reports have been submitted to Exec Mayor & Treasuries	No challenges	No corrective action required	1.00
Financial Viability\Become financially viable\Expenditure Management\Percentage creditors paid within 30 days	M_359	Percentage of creditors paid within 30 days	%	100.00	100.00	3.00	30.00	5.00	100.00		1.00	100.00	95.00	95% of creditors were paid within 30 days	No challenges	No corrective action required	2.95

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Become financially viable\Expenditure Management\Percentage MSIG utilised ytd	M_25	Percentage of MSIG utilised ytd	%	100.00		25.00	79.00	5.00	50.00	79.00	4.58	75.00	100.00	R934 000 out of a total budget of R934 000 has been spent to date	No challenges	No corrective action required	4.33
Financial Viability\Become financially viable\Expenditure Management\Percentage MWIG spent ytd	M_1003	Percentage of MWIG spent ytd	%	100.00	99.57		0.00	0w	50.00		1.00	75.00		No budget allocation for MWIG	No challenges	No corrective action required	1.00
Financial Viability\Become financially viable\Expenditure Management\Percentage Refurbishment allocation spent ytd	M_1004	Percentage of allocated Refurbishment budget spent ytd	%	100.00	55.59		0.00	0w	50.00		1.00	75.00		R4 713 582 out of a total budget of R25 000 000 has been spent to date	No challenges	No corrective action required	1.00
Financial Viability\Become financially viable\Expenditure Management\Percentage Regional Infrastructure Grant spent ytd	M_1001	Percentage of Regional Infrastructure Grant spent ytd	%	100.00	94.26		0.00	0w	1.00		1.00	75.00	22.00	R12 944 594 out of a total budget of R59 485 325 has been spent to date	Due to the cash flow challenges, the contractors had abandoned site	The projects are now back on track	1.29

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15				
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action
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 of total capital budget spent on capital projects identified for financial year i.t.o. IDP	%	100.00	72.00	25.00	0.11	1.00	50.00	1.00	75.00	23.47	R51 794 596 out of a total budget of R220 696 340 has been spent to date	Due to the cash flow challenges from previous months, projects were on hold and no new projects commenced during the period.	Projects that were on hold to resume activities and new appointments to be done.	1.31
Financial Viability\Become financially viable\Revenue Management\Number of households that are indigent ytd	M_868	Number of households that are indigent ytd	#		219520.00	0.00	105 774.00	0w		105 774.00		219 520.00	The total number of indigents as per the indigent register in the district area is 219 520.	The indigent register not updated regularly.	The indigent register need to be reviewed and updated regularly.	0w
Financial Viability\Become financially viable\Revenue Management\Number of water related transaction reports with supporting documents received and analysed per municipality ytd	M_1029	Number of water related transaction reports with supporting documents received and analysed per municipality ytd	#	12.00	0.00	0w	2.00	0w	6.00	1.00	9.00	8.00	No local municipality has submitted the water and sewer transaction with supporting documents to the District municipality to date . Only the information of the transactions is submitted.	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.	2.89

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15						
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score	
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)	%	200.00	3.45	0.00	118.83	0w	1.00			1.00	200.00	94.37	All cash amount to R192 835 128.11 plus Investment amounting to R120 184 930.74 divided by fixed operating expenditure of R331 687 274.02 = 94.37%	The municipality is currently stable with regard to cash flow	The municipality to make sure local municipalities transfer the collected revenue on water and sewer services to increase the own revenue.	1.47
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_871	Percentage of 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)	%	95.30	100.00	0.00	1.20	0w	95.30			1.00	95.30	1.49	Total operating revenue received (R454 475 553.13) minus Operating grants(R452 020 634.41)divided by R1 638 073.41	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.	1.02

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Become financially viable\Revenue Management\Percentage outstanding debtors more than 90 days	M_19	Percentage of outstanding debtors more than 90 days	%	18.00	0.00	10.00	100.00	5.00	18.00	100.00	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
Financial Viability\Become financially viable\Revenue Management\Percentage water revenue deposited into water account by local municipalities ytd	M_1026	Percentage of water revenue deposited into the water account by local municipalities ytd	%	100.00	0.00		0.00	0w	100.00		1.00	100.00	0.00	No revenue collected was deposited into Mopani District Municipality's 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 and make sure that the integration of the financial system is finalised to assist in monitoring the water function.	1.00
Financial Viability\Become financially viable\Supply chain management\Percentage Tenders adjudicated within 60 days of closure of tender	M_33	Percentage of Tenders adjudicated within 60 days of closure of tender	%	100.00	0.00	25.00	100.00	5.00	100.00	100.00	3.00	100.00	100.00	No bids have been adjudicated during this month	Cash Flow Challenges	The revised demand management plan will be implemented in April 2015	3.00

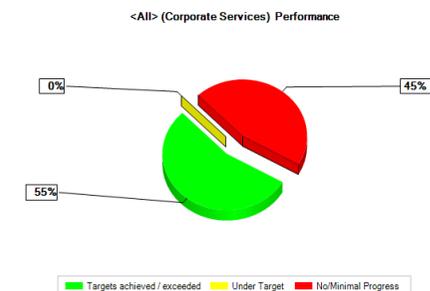
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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Become financially viable\Supply chain management\Percentage total business awarded to businesses located in District area ytd	M_331	Percentage of total business awarded to businesses located in District area ytd	%	60.00	97.77	1.00	0.00	1.00	85.00		1.00	85.00	0.00	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_2053	Number of risks mitigated against the identified risks by the directorate ytd	#	2.00	3.00	0.00	0w	1.00		1.00	2.00	33.00	The risk register is updated on a monthly basis. Out of 33 risk identified 11 has been mitigated. 33% of risks are mitigated	Lack of capacity within the directorate	Involvement of the chief risk officer in the mitigation of risks	5.00	

#### 4.4 SDBIP – Corporate Services

The **Corporate Services** Directorate achieved an overall score of **2.43(81.16% )** at the end of the third quarter, reflecting an increase as compared to the second quarter performance of **2.40 (81.16%)** and the first quarter with the result of **1.11 (37.07%)**. Overall 55% (6/12) achieved target, 45% (5/12) 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.
- ▶ 9 policies are in the review process in consultation with organized labour.



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Challenges were faced in Transformation and Organisational Development in that only 34% of the staff are women against the target of 54%. Only Five out of eight executive management positions were filled. Most Indicators were not well captured, this resulted in scores escalating. The detail scorecard is below.

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

Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Become financially viable\Revenue Management\Percentage debt recovered over 90 Days	M_1024	Percentage of debt recovered over 90 Days	%	100.00	110.00			0w	4.00		1.00	1.00	80.00	Only recovery of PMDS still outstanding	Court Order interdicting the Municipality to recover until re-negotiation is made at LLF	LLF to discuss the matter.	3.07
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	0w	5.00	7.00	4.40	8.00	9.00	9 x policies are in the review process in consultation with organised labour	Delay by LLF policy subcommittee in finalising the policies	Accelerate the review process	3.13

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	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_2060	Number of risks mitigated against the identified risks by the directorate ytd	#	4.00	0.00	100.00	75.00	2.75	5.00	75.00	5.00	3.00	16	16 out of 37 risks were mitigated.	Unavailability of funds affect implementation of some risk 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	0w	4.00	80.00	0w		130.00	1 x corruption case which is currently being processed	Delaying proceedings coursed by external legal factors	Await normal process to unfild	0w

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Good Governance and Public Participation\Manage through information\Management Information\Number of electronic systems that are integrated	M_182	Number of electronic systems that are integrated	#	5.00	0.00		5.00	0w	50.00		1.00	5.00					1.00
Transformation and Organisational Development\Develop entrepreneurial and intellectual capability\Employee Performance Management\Number employee performance reviews conducted ytd	M_148	Number of employee performance reviews conducted ytd	#	37.00	37.00		90.00	0w	50.00	90.00	5.00	37.00	80.00	Out of 8 section 57 positions only 6 filled positions have been reviewed	Directorates are struggling to cascade to lower levels by using the developed PMS tool fro PMS Coordinator	PMS coordinator to arrange sessions with Directors to Cascade PMS to lower levels	5.00
Transformation and Organisational Development\Develop entrepreneurial and intellectual capability\Human Resources\Number of industrial actions mitigated ytd	M_1246	Number of industrial actions mitigated ytd	#	4.00	2.00		90.00	0w	5.00	0.00	1.00	3.00	100.00				5.00

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Transformation and Organisational Development\Develop entrepreneurial and intellectual capability\Human Resources\Number of executive management posts to be filled ytd	M_195	Number of executive management posts to be filled ytd	#	8.00	6.00	0.00	0w	7.00	2.00	1.04	8.00	5.00	5 out of 8 positions have been filled and advertisement made for the filling of the three vacant positions	Delay in receiving the MEC concurrence since February 2014	Accelerate the shortlisting and interview of the three vacancies	1.63	
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 of progress with the review and approval of the Organogram by Council for next financial year	%	100.00	100.00	0.00	80.00	0w	0.00	11 000.00	0w	0.00	110.00	Review of Organogram is in process and at advanced stage	Process delayed by co-management with Samwu	To speed up the process	0w

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
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	5.00	50.00	34.00	2.68	54.00	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	1.63
Transformation and Organisational Development\Develop entrepreneurial and intellectual capability\Skills Development\Number of targeted staff trained in various fields as per the WSP ytd	M_806	Number of targeted staff trained in various fields as per the WSP ytd	#	101.00	80.00	0.00		1.00	4.00	100.00	5.00	101.00	45.00	45 x officials are being trained in various fields including the MFMP Programme	Delay in the appointment of service providers due to negative financial status	Await the positive financial status	1.45

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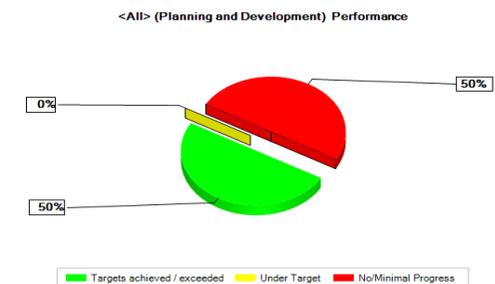
Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Transformation and Organisational Development\Develop entrepreneurial and intellectual capability\Skills Development\R-value actually spent on implementing its workplace skills plan YTD / Total R-value of a budget [salaries budget] as %	M_874	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	5.00	1.00	80.00	Rand value spent on training is at 43%.	Negative financial status of the Municipality	To increase spending once the status is improved.	5.00

#### 4.5 SDBIP – Planning and Development

The **Planning and Development** directorate achieved an overall score of **2.06(68.8%)** at the end of the third quarter it is a decrease in performance as compared to the second quarter result of **2.30 (76.82%)** , reflecting a decline from the first quarter result of **2.15 (71.81%)**. Overall, 50% (3/6) achieved target and 50% (3/6) had no minimal progress.

Some of the successes were as follows:

- Only 2 risks were completely mitigated from the target of 1
- The GVA (Gross value added) of the region remained at 3.60%
- 4 out of 7 district growth points are to implement infrastructure projects.



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

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The GIS (Geographic Information system) has not been tabled for approval by Council. The identified or attracted investors have not yet started with the implementation of the fresh produce market and Abattoir.

The detail is as per below:

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

Hierarchy	ID	UOM	KPI	Annual Target	Baseline	Sep 14			Dec 14			Mar 15				
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action
Good Governance and Public Participation\Democratic and accountable organisation\Risk Management\Number of risks mitigated against the identified risks by the directorate ytd	M-2065	#	Number of risks mitigated against the identified risks by the directorate ytd	2.00	1.00	1.00	0w	1.00	2.00	5.00	2.00	2.00	Only 2 risks were mitigated	None	None	3.00

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Hierarchy	ID	UOM	KPI	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	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-801	#	Number of investors attracted for the implementation of catalyst projects as identified in the LED strategy ytd	8.00	3.00		0.00	0w	4.00		1.00	6.00	Valingsight Pty Ltd and IDC are prepared to partner with the municipality in terms of implementing the Fresh Produce Market and Meat Abattoir	Old and outdated figures in the feasibility studies	Appoint a competent service provider to update the feasibility studies	1.00	
Local Economic Development\Grow the economy\Local Economic Development\Percentage GGP (GDP) rating	M-183	%	Percentage of GGP (GDP) rating	3.50	3.20		3.00	0w	50.00	3.70	1.07	3.50	3.60	The GVA of the region remained unchanged in this quarter	High unemployment, Poverty and inequality	Budgeting enough for the Promotion of potential economic sectors in the country and the rest of the world and encourage the development of entrepreneurship	3.03
Spatial Rationale\Plan for the future\GIS\Number of times GIS framework reviewed and approved by council ytdl	M-2067	#	Number of times GIS framework reviewed and approved by council ytdl	1.00		25.00		1.00	40.00	1.00	1.03	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	Make resubmission to the Office of the MM and make follow-up	1.00	

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Hierarchy	ID	UOM	KPI	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Spatial Rationale\Plan for the future\Integrated Development Planning\Number of times the IDP review process conducted as per framework for each phase ytd	M-804	#	Number of times the IDP review process conducted as per framework for each phase ytd	11.00	11.00	0.00	1.00	0w	4.00		1.00	9.00	4 IDP Steering committee 2 District IDP Engagement sessions 1 MANCO Lekgotla 2 IDP Representative forum	None	None	1.00	
Spatial Rationale\Plan for the future\Spatial Planning\Number of growth points in which capital projects are implemented YTD	M-805	#	Number of growth points in which capital projects are implemented YTD	33.00	2.00	0.00	57.00	0w	33.00	57.00	5.00	33.00	57.00	4 of 7 district growth points are to implement Infrastructure Projects	Delays in the implementation of projects due to the withheld funds	Expedite the appointment process	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 third quarter, a decrease from the second quarter performance of **1.51(50.43%)** at the end of the first quarter, reflecting an increase from the first quarter result of **1.49 (49.77%)**. Overall, 100% (0/7) had no/minimal progress.

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Challenges were faced in that, no data was captured related to their strategic performance. The detail is below:

<All> (Engineering Services) Performance



■ Targets achieved / exceeded 
 ■ Under Target 
 ■ No/Minimal Progress

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

Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Financial Viability\Become financially viable\Expenditure Management\% R-value spent on MIG ytd	M_791	Percentage R-value spent on MIG ytd	%	100.00	86.00			0w	50.00		1.00	75.00					1.00
Financial Viability\Become financially viable\Expenditure Management\Number Regional Infrastructure Grant reports submitted to Management YTD	M_1014	Number of Regional Infrastructure Grant reports submitted to Management YTD	#	12.00	7.00			0w	1 150.00		1.00	9.00					1.00

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	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_783	Percentage of Capital budget actually spent on capital projects related to Directorate ytd	%	100.00	86.00			0w	1 150.00		1.00	75.00					1.00
Good Governance and Public Participation\Democratic and accountable organisation\Risk Management\Number of risk mitigated against the identified by the diretorate ytd	M_2062	Number of risk mitigated against the identified by the diretorate ytd	#	2.00		1.00		1.00	2.00		1.00	2.00					1.00
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	#	3 081.00	8000.00	1.00		1.00	1 150.00		1.00	2 305.00					1.00
Service Delivery\Develop and maintain infrastructures\Electricity Infrastructure\Number household with access to basic electricity	M_08	Number of household with access to basic electricity	#	296 320.00	281192.00	296 320.00	278 122.00	2.94	296 320.00		1.00	296 320.00					1.00

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Service Delivery\Develop and maintain infrastructures\Infrastructure Development\Percentage progress in the development municipal infrastructure investment plan ytd	M_1217	Percentage of progress in the development municipal infrastructure investment plan ytd	%	100.00	100.00			0w	50.00		1.00	75.00					1.00

#### 4.7 SDBIP – Water and Sanitation Services

The **Water and Sanitation Services** directorate achieved an overall score of **2.27 (75.82%)** at the end of the third quarter reflecting a decrease from the second quarter performance of **2.56 (85.5%)** reflecting an increase from the first quarter result of **1.65 (55.11%)**. Overall 38% of targets (3/13) were reached or exceeded, 15% (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 R 65 000 000 an amount of R 36 971 298.71 was spent on operations and maintenance and that amounts to 98.19%
- 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 Hlohlokwe.
- Percentage water loss is at 3.40%
- Water produced to date is at 7 328 020 kl out of the target of 37 206.kl

<All> (Water Services) Performance



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Challenges were faced in that , there were only 10 reservoirs that were metered out of 384. Waste water treated to date is at 1176.55 ml , out of the target of 5913Kl. Blue drop results were not available as yet. The green drop rating has regressed from 74.88% to 36.85%. Only 195 villages out of 354 have access to water.

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

Hierarchy	ID	KPI	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
					Target	Actual	Score	Target	Actual	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_1007	Percentage operation and maintenance allocation spent on water services	100.00	55.63				50.00	58.20	3.16	75.00	98.19	The total revised budget at mid-year was revised to R65 000 000 and the expenditure up to the month of March 2015 is R36 791 298.71, which translate to 56%	None	None	3.31
Good Governance and Public Participation\Democratic and accountable organisation\Risk Management\Number of risks mitigated against the identified risks by the directorate ytd	M_2052	Number of risks mitigated against the identified risks by the directorate ytd	5.00	4.00				2.00	3.00	4.50	3.00	3.00	1 out of 7 risks have been mitigated.	Shortage of personnel	Implementation of the Personnel Recruitment plan	3.00

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Hierarchy	ID	KPI	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Service Delivery\Develop and maintain infrastructures\Bulk water infrastructure\Number villages provided with quality water	M_1118	Number villages provided with quality water	354.00	195.00		195.00		231.00	195.00	2.84	293.00	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, upgrading and refurbishment of the systems	1.67
Service Delivery\Develop and maintain infrastructures\Operations\Number water reservoirs metered	M_1218	Number water reservoirs metered	384.00	9.00				384.00	10.00	1.03	384.00	10.00	10 out of 384 reservoirs are confirmed to be metered.	Late release of the funds	Revise implementation plan	1.03
Service Delivery\Develop and maintain infrastructures\Operations\Percentage of water loss	M_1219	Percentage of water loss	0.00	29.24				25.00	6.12	5.00	20.00	3.40	Total water abstracted during the months of Feb and March is 7 330 552KI and water produced is 7 328 020KI. Total abstracted less produced is 251794KI. The different water abstracted and produced divide by total abstracted gives percentage to losses within the plants	Physical condition of the plant. Delay in the calibration and replacement of water flow meters	Budget provision in the following financial year.	5.00
Service Delivery\Develop and maintain infrastructures\Sanitation Infrastructure\Number household with access to basic sanitation	M_10	Number household with access to basic sanitation	296 320.00	251976.00	272 614.00	264 456.00	2.97	275 577.00	264 456.00	2.96	281 504.00	264 456.00	12480 VIP Toilets were constructed during the last quarter of the last financial year. Total	Settlement pattern and uncoordinated planning	Finalization of the Water Services Master Plan	2.94

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Hierarchy	ID	KPI	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
													households within the municipal area is 296320, whereas the total backlog as per the IDP page			
Service Delivery\Develop and maintain infrastructures\Water Infrastructure\Number household with access to basic water	M_11	Number household with access to basic water	296 320.00	249952.00	25.00		1.00	296 320.00	249 384.00	2.84	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 infrastructures\Water Services Operations\Number of Customer Services Charter for water developed and approved by management	M_852	Number of Customer Services Charter for water developed and approved by management	1.00	1.00	0.00	1.00	0w	0.00	1.00	0w	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 Litres waste water treated YTD	M_1224	Mega Litres waste water treated YTD	7 884.00	1087.13				3 942.00	286.70	1.07	5 913.00	1 176.55	Waste water treated for the month of February and March 530884KL to date is 1176.55ML	Physical condition of the plants	Refurbishment of the plants	1.20

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Hierarchy	ID	KPI	Annual Target	Baseline	Sep 14			Dec 14			Mar 15						
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score	
Service Delivery\Provide clean and safe water\Water quality\Mega litres water produced	M_1223	Mega litres water produced	49 608.00	27831.47				24 804.00	16 527.64	1.67	37 206.00	209 274.63	Water produced during the month of February and March is 7348020 KL and to date 209 274 628KL.	Physical condition of water treatment plants	Refurbishment of the plants	5.00	
Service Delivery\Provide clean and safe water\Water quality\Number of Public Private Partnership projects developed	M_1237	Number of Public Private Partnership projects developed	4.00	2.00				2.00	2.00	3.00	3.00	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	1.67	
Service Delivery\Provide clean and safe water\Water quality\Percentage Blue drop rating outcome	M_189	Percentage Blue drop rating outcome	95.00					90.00		1.00	93.00	93.00	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.	3.00	
Service Delivery\Provide clean and safe water\Water quality\Percentage Green drop rating outcome	M_190	Percentage Green drop rating outcome	95.00					36.85	70.00	36.85	1.53	80.00	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	Development of corrective action plan and implement, which is depend on the financial muscle of the municipality.	1.46

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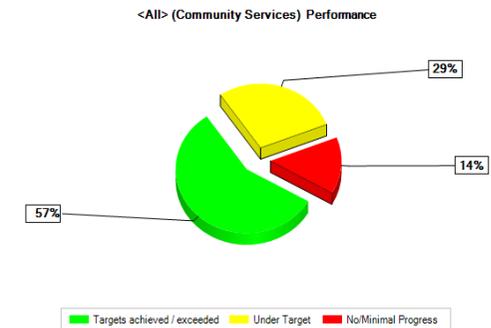
Hierarchy	ID	KPI	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
					Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
														the plants do not have the water use authorisation as issued by DWS.		

### 1.1 SDBIP – Community Services

The **Community Services** Directorate achieved an overall score of **2.68(98.51%)** at the end of the third quarter, it's a decline as compared to the second quarter performance of **2.72 (90.85%)** reflecting an increase from first quarter result of **1.98 (66.13%)**. Overall, 57% (4/7) achieved target, 29% (2/7) were under target and 14% (1/7) had no minimal progress. Some of the successes were as follows:

- Three risks were mitigated, from the target of 1
- 15 fire awareness sessions, were held.
  
- Challenges that, were experienced by the end of the third 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 14 only 10 water plants were inspected within this reporting quarter. Only 11 sewer plants were inspected out of 13. Only four (4) out of the target of 9 ARV were monitored.

The detail is below:



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

Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	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_2063	Number of risks mitigated against the identified risks by the directorate ytd	#	1.00	3.00	1.00	2.00	5.00	1.00	2.00	5.00	1.00	3.00	Only three risks are reduced from the list identified	Delay in the finalization 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 resolutions facilitated / Number incidences that arise as Percentage)	M_51	Percentage of incidences of conflict resolutions facilitated (Number incidences of conflict resolutions facilitated / Number incidences that arise as Percentage)	%	100.00	100.00	3.00	100.00	5.00	100.00	100.00	3.00	100.00	100.00	1. Mopani District Operational Plan was drafted to control public transport. 2. There was no conflict resolutions taken at LLF during the reporting period (see attached LLF minutes under POE)	1. The law enforcement operation is within locals and province.	Na	3.00

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Service Delivery\Improve Community well-being\Environmental and Waste Management\Number of Air quality management plan developed and approved by Management YTD	M_1213	Number of Air quality management plan developed and approved by Management YTD	#	1.00	1.00		0.00	0w	1.00	0.00	1.00	1.00	1.00	Final drafts of baseline studies and the final AQMP are to be submitted to the steering committee for final approval.	Delays in aquaring information from the professional bodies by the service providers	Submission of the available information for the steering committee members to be checking on them	3.00
Service Delivery\Improve Community well-being\Fire Services\Number of fire awareness sessions conducted for schools ytd	M_1215	Number of fire awareness sessions conducted for schools ytd	#	20.00	22.00		7.00	0w	10.00	10.00	3.00	15.00	15.00	15 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_2064	Number of sewer plants inspected ytd	#	17.00	17.00		5.00	0w	8.00	5.00	1.63	13.00	11.00	Inspected Phalaborwa sewage plant on the 5th February 2015. Bringing the total number of plants inspected from July 2014 to February 2015 to eleven (11).	Under staffing in the Unit (see the November 2014 attachments for POE)	Finalization of the signing of MOU and correct staffing.	2.85

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Hierarchy	ID	KPI	UOM	Annual Target	Baseline	Sep 14			Dec 14			Mar 15					
						Target	Actual	Score	Target	Actual	Score	Target	Actual	Achievements	Challenges	Corrective Action	Score
Service Delivery\Improve Community well-being\Health\Number of water plants inspected ytd	M_2068	Number of water plants inspected ytd	#	19.00	19.00	25.00	4.00	1.16	8.00	4.00	1.50	14.00	10.00	10 water treatment plants were inspected from July 2014 - March 2015.	Under - staffing	Signing of the MoU to be accelerated to conclude the devolution process.	2.71
Service Delivery\Improve Community well-being\Health\Number of HIV and AIDS ARV sites monitored	M_631	Number of HIV and AIDS ARV sites monitored ytd	#	10.00	7.00			0w	6.00		1.00	9.00		There were only four (4) ARV sites monitored during the reporting period.	The HIV and AIDS is a special program and is posted in the office of the Executive Mayor; hence we are not able to can supervise the incumbent to perform this function effectively so that the set targets are met.	We recommend that the KPI be moved to the Office of the Executive Mayor where the incumbent is reporting.	1.00

## 2. SDBIP Project Implementation

Project implementation is classified as, Capital projects Infrastructure projects and Programmes measured in processes. At the end of the third quarter, project implementation was overall below target.

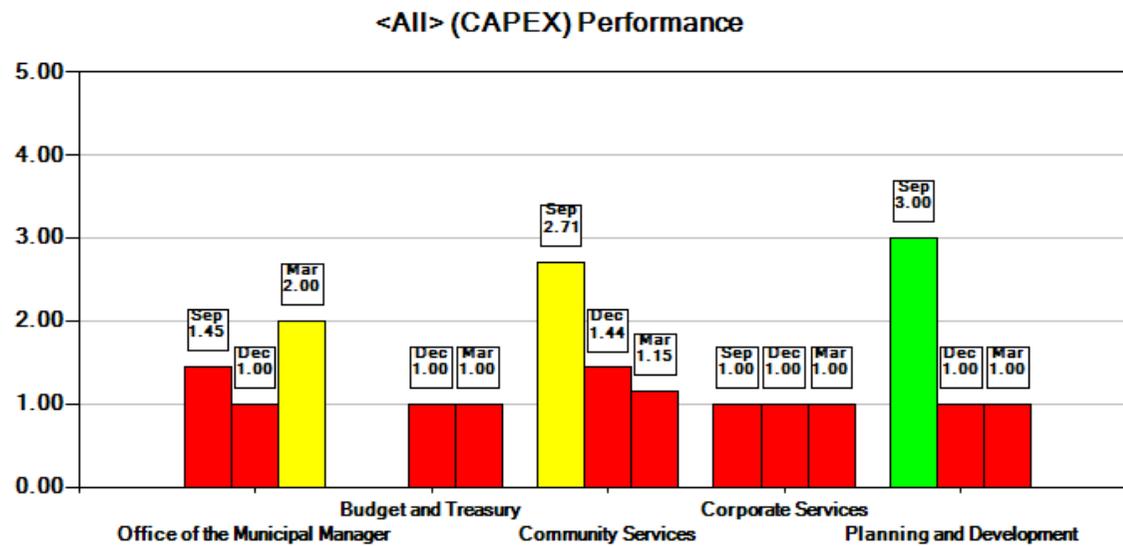
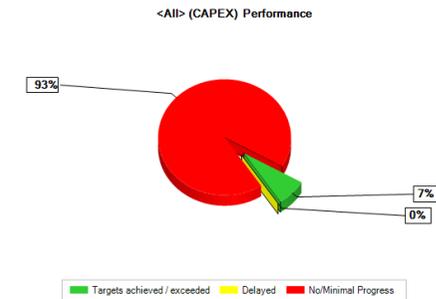


Figure 5: Project Implementation

### 2.1 Capital Projects

## Mopani District Municipality Third quarter Performance Report 2014-2015

The implementation of projects with capital budget allocations received an overall score of **1.21(40.41%)** at the end of the third quarter, it is an increase as compared to the second quarter performance of **1.00 (33%)** and reflecting a decline as compared to the first quarter result of **2.04 (68.14%)**. At the end of the first quarter, 7% (3/13) achieved target 93% (10/13) had no minimal progress The projects that achieved target did not achieve according to the planned activities of the quarter.



### Capital Project Implementation Scorecard

	ID	Projects	Annual Target	14-Sep			Dec 14			Mar 15								
				% Targeted Progress	% Actual Progress	Score	% Targeted Progress	% Actual Progress	Score	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
Hierarchy	P-02	Vehicles Procurement ytd	100.00	0.00	103.92	0w	100.00		1.00	Not applicable this quarter	100.00		R779 378 out of a budget of R779 378 has been spent to date	No challenges	No corrective Action required	4.56	0.00	750 000.00
	P-05	Fire and rescue equipment procurement ytd	100.00	5.00	5.00	3.00	10.00	0.00	1.00	Procurement of Fire and rescue equipment	15.00	5.00	Specifications developed & Submitted for advertisement	Tender not advertised due to financial challenges	To be rebudgeted in the next financial year 2015/16	1.33	0.00	700 000.00
Corporate Services\Good Governance and Public Participation\Manage through	P-15	Computers procurement ytd	100.00	5.00		1.00	50.00		1.00	Verify that all users are working on computers that are not old or	75.00					1.00	0.00	500 000.00

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Hierarchy	ID	Projects	Annual Target	14-Sep			Dec 14			Mar 15									
				% Targeted Progress	% Actual Progress	Score	% Targeted Progress	% Actual Progress	Score	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget	
information\ Management Information										obsolete.									
	P-17	Server procurement ytd	100.00	5.00		1.00	50.00		1.00	Monitor server operations.	75.00						1.00	0.00	300 000.00
	P-20	Office connectivity ytd	100.00	5.00		1.00	50.00		1.00	75% progress with project	75.00						1.00	0.00	300 000.00
	P-23	Radio Network installation ytd	100.00	5.00		1.00	50.00		1.00	Monitor the radio network	75.00						1.00	0.00	70.00
	P-07	Audio visual Equipment procurement	100.00	25.00	20.00	2.80	50.00		1.00	Procurement and installation of the system	75.00		No payment	Awaiting for procurement from Budget and Treasury	Budget and Treasury to advise on procurement		1.27	0.00	10 000 000.00

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Hierarchy	ID	Projects	Annual Target	14-Sep			Dec 14			Mar 15								
				% Targeted Progress	% Actual Progress	Score	% Targeted Progress	% Actual Progress	Score	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
		ent ytd													processes			
	P-09	Review of the Disaster Management Plan ytd	100.00	20.00		1.00	50.00		1.00	Developm ent of the Plan	75.00	75.00	No payment	Awaiting for procuremen t from Budget and Treasury	Budget and Treasury to advise on procureme nt processes.	3.00	0.00	500 000.00
	P-10	Review of Communi cation Centre Review Plan ytd	100.00	20.00		1.00	50.00		1.00	Developm ent of the Plan	75.00		Awaiting for procurement from Budget and Treasury	None	None	1.00	0.00	100 000.00
	P-20	Office connectiv e ytd	100.00	5.00		1.00	50.00		1.00	75% progress with project	75.00					1.00	0.00	300 000.00
	P-23	Radio Network installatio n ytd	100.00	5.00		1.00	50.00		1.00	Monitor the radio network	75.00					1.00	0.00	700.00

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Hierarchy	ID	Projects	Annual Target	14-Sep			Dec 14			Mar 15								
				% Targeted Progress	% Actual Progress	Score	% Targeted Progress	% Actual Progress	Score	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
	P-07	Audio visual Equipment procurement ytd	100.00	25.00	20.00	2.80	50.00		1.00	Procurement and installation of the system	75.00		No payment	Awaiting for procurement from Budget and Treasury	Budget and Treasury to advise on procurement processes	1.27	0.00	10 000 000.00
	P-09	Review of the Disaster Management Plan ytd	100.00	20.00		1.00	50.00		1.00	Development of the Plan	75.00	75.00	No payment	Awaiting for procurement from Budget and Treasury	Budget and Treasury to advise on procurement processes.	3.00	0.00	500 000.00
	P-10	Review of Communication Centre Review Plan ytd	100.00	20.00		1.00	50.00		1.00	Development of the Plan	75.00		Awaiting for procurement from Budget and Treasury	None	None	1.00	0.00	100 000.00

### 1.1 Infrastructure Projects

The detail scorecard follows.

The infrastructure projects are only 18 they are captured in the Sebata Information Management system. A detailed information of the projects is below:

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Hierarchy	ID	Projects	Annual Target	14-Sep			Dec 14			Mar 15								
				% Targeted Progress	% Actual Progress	Score	% Targeted Progress	% Actual Progress	Score	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
Engineering Services\ Develop and Maintain Infrastructure IPMU		Upgrading of water reticulation in GTM	100.00	0.00	0.00	0w	0.00	0.00	0w	Procure	50		Current phase at 63% progress. Geo-hydrologist appointed and busy with source development on remaining villages.	None	None		R 284 766.61	R12 000 000
		Upgrading of Water Reticulation GLM	100.00	0.00	0.00	0w	0.00	0.00	0w	Not applicable this quarter	50		Currently busy with the development of the technical report for remaining villages	None	None		R 00.00	R 2 226 397
		Construction of Jopie Mawa Bulk Water Supply BY June 2015		0.00	0.00	0w	0.00	0.00	0w		50		Tender has been closed on 30 March 2015, awaiting the appointment of the contractor	None	None		R 00.00	R 38 519 094
		Upgrading of Water Reticulation : BPM by June 2015		0.00	0.00	0w	0.00	0.00	0w		50		Tender has been closed on 30 March 2015, awaiting the	None	None		R 00.00	R 65 860 419

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Hierarchy	I D	Projects	Annual Target	14-Sep			Dec 14			Mar 15								
				% Targeted Progress	% Actual Progress	Score	% Targeted Progress	% Actual Progress	Score	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
													appointment of the contractor					
		Upgrading of Water Reticulation : MLM by June 2015		0.00	0.00	0w	0.00	0.00	0w		50		Current phase at 97% progress. Challenge on non- functionality of existing boreholes planned to feed the upgraded reticulation.	None	None		R 2 211 575.72	R 20 000 000
		Constructio n of Sekgosese Ground Water Developme nt by Jjune2015		0.00	0.00	0w	0.00	0.00	0w		50		Currently busy with the developmen t of the technical report for remaining villages	None	None		R 00.00	R 3 367 619
		Giyani Water Works- Extension & Upgrade by june 2015		0.00	0.00	0w	0.00	0.00	0w		50		Project has been completed and handed over to the municipality.	None	None		R 15 897 670.74	R 19 965 844

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Hierarchy	ID	Projects	Annual Target	14-Sep			Dec 14			Mar 15								
				% Targeted Progress	% Actual Progress	Score	% Targeted Progress	% Actual Progress	Score	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
		Construction of Hoedspruit Bulk Water Supply by June 2015		0.00	0.00	0w	0.00	0.00	0w		50		Tender has been closed on 30 March 2015, awaiting the appointment of the contractor. EIA approved and awaiting approval of the abstraction Licence at Blyde dam	None	None		R 00.00	R 40 000 000
		Construction of Kampersrus Sewage Plant by June 2015		0.00	0.00	0w	0.00	0.00	0w		50		Current phase at 56% progress. Phase 2 Tender has been closed on 30 March 2015, awaiting the appointment of the contractor	None	None		R 363 6877.83	R 48 210 474
		Construction of Selwane Water Scheme by June 2015		0.00	0.00	0w	0.00	0.00	0w		50		Project has reached practical completion stage. Commissioning planned	None	None		R 3 656 433.70	R 10 131 452

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Hierarchy	I D	Projects	Annual Target	14-Sep			Dec 14			Mar 15								
				% Targeted Progress	% Actual Progress	Score	% Targeted Progress	% Actual Progress	Score	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
													for 17 April 2015.					
		Constructio n of Kampersru s Water Supply by June 2015		0.00	0.00	0w	0.00	0.00	0w		50		Current phase at 95% progress. Currently busy with the finishing on booster pumps station.	None	None		R 479 808.00	R 9 874 609
		Constructio n of Mopani Household Sanitation by June 2015		0.00	0.00	0w	0.00	0.00	0w		50		Tender has been closed on 08 April 2015 , awaiting the appointment of the service providers	None	None		R 913 815.95	R 38 939 129
		Constructio n of Thabina Water Reticulation by June 2015		0.00	0.00	0w	0.00	0.00	0w		50		Tender has been closed on 30 March 2015 , awaiting the appointment of the contractor	None	None		R 735 882.74	R 42 170 589

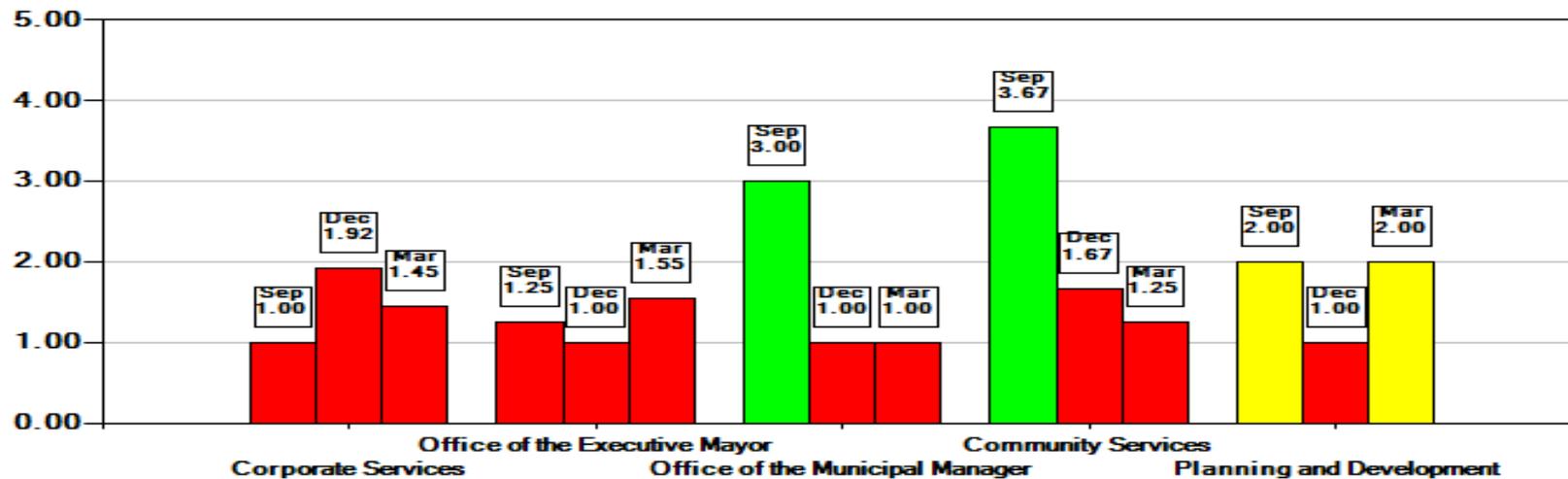
Mopani District Municipality  
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Hierarchy	I D	Projects	Annual Target	14-Sep			Dec 14			Mar 15								
				% Targeted Progress	% Actual Progress	Score	% Targeted Progress	% Actual Progress	Score	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
		Upgrading of Phalaborwa Sewage Plant (Pumpstation) by June 2015		0.00	0.00	0w	0.00	0.00	0w		50		Tender has been closed on 30 March 2015, awaiting the appointment of the contractor	None	None		R 00.00	R 8 454 913
		Upgrading of Nkowankowa Sewage Plant by June 2015		0.00	0.00	0w	0.00	0.00	0w		50		Tender has been closed on 30 March 2015, awaiting the appointment of the contractor	None	None		R 00.00	R 9 052 351
		Construction of Lephephane Bulk Water Supply by June 2015		0.00	0.00	0w	0.00	0.00	0w		50		Tender has been closed on 30 March 2015, awaiting the appointment of the contractor	None	None		R 00.00	R 10 660 620
		Upgrading of Tours Water Treatment Plant by June 2015		0.00	0.00	0w	0.00	0.00	0w		50		Project on tender stage. Awaiting the approval of the WULA	None	None		R 00.00	R 34 075 046
		Construction of Tours Bulk Water Scheme by		0.00	0.00	0w	0.00	0.00	0w		50		Tender has been closed on 30 March 2015, awaiting the	None	None		R 00.00	R 5 591 444

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Hierarchy	I D	Projects	Annual Target	14-Sep			Dec 14			Mar 15								
				% Targeted Progress	% Actual Progress	Score	% Targeted Progress	% Actual Progress	Score	Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
		June 2015											appointment of the contractor					

**<All> (Process) Performance**



The programs scored below target at **1.61(53.77%)** in the third quarter, it is an increase as compared to the second quarter performance of **1.34(44.76%)**, a decline in the first quarter, that was at **1.96 (65.46%)**. Overall, **72% (23/27)** had no or minimal progress and **28%(4/27)** programs were not applicable for reporting .The detail scorecard follows.

Mopani District Municipality  
Third quarter Performance Report 2014-2015

**Programs**

Hierarchy	ID	Process	Annual Target	Sep 14			Dec 14			Mar 15								
				% Targeted Progress	% Actual Process	Score	% Targeted Progress	% Actual Process	Score	Activity	% Targeted Progress	% Actual Process	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
Community Services\Service Delivery\Improve Community well-being\Health	P R C - 0 9	Health and Hygiene Awareness	100	25	100	5.00	8	100	5.00	Submit specification to Supply Chain Management Unit; and have 3 Awareness campaign conducted.	100	100	There was no health & hygiene awareness held during the reporting period. Only two (2) health and hygiene workshops conducted in the 1st quarter.	Under staffing	MOU submitted to the Accounting Officer for signing and filling of vacant positions.	1.00	0	8 680.00
	P R C - 1 1	Celebrating World Food Day	100	25			8	0	1.00	Write out invitations, Conduct prep meetings, compile and keep records of meetings held; submit specifications to Supply Chain	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

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Hierarchy	ID	Process	Annual Target	Sep 14			Dec 14			Mar 15								
				% Targeted Progress	% Actual Process	Score	% Targeted Progress	% Actual Process	Score	Activity	% Targeted Progress	% Actual Process	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
Community Services\Service Delivery\Improve Community well-being\Sport, Arts and Culture	PRC-24	Coordinating of O.R.Tambo Games	100	50	1.00	50		1.00	Management Unit; and celebrate World Food Day event during the second quarter									
	PRC-32	Hosting of Indigenous games	100	50	1.00	50		1.00	Phase 1 completed in 1st quarter. Phase 2 completed	100		No activity coordinated .	Cash flow problem.	Availability of budgeted funds	1.00	0	39 154.00	
	PRC-33	Hosting of Ku luma vukanyi event	100	50	0	50			Selections and competitions completed in 1st quarter	100		No activity coordinated .	Cash flow problem .	Availability of budgeted funds .	1.00	0	45 194.00	
Corporate Services\Good Governance and Public Participation\Democratic and accountable	PRC-01	Conducting a Customer Satisfaction Survey	100	5	1.00	55	50	2.91	Event to be held	100		No activity held /.	Cash flow problem .		1.00	0	7 048.00	
									Monitoring and evaluation	75	50	Project was not implemented as there is not budget for the project.	No budget available for the project.	To be accommodated in the budget for next financial year.	1.00	0	1 000 000.00	

Mopani District Municipality  
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Hierarchy	ID	Process	Annual Target	Sep 14			Dec 14			Mar 15								
				% Targeted Progress	% Actual Process	Score	% Targeted Progress	% Actual Process	Score	Activity	% Targeted Progress	% Actual Process	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
organisation\Administration	P R C - 0 5	Provision of Security Services in the municipal buildings.	100	5	1.00	50	50	3.00	Monthly payment	75	50	Security services were deployed to both the main office building and the disaster centre entrance.	Security service has its own weakness.	Security measures need to be intensified so that people's life is guaranteed.	1.00	0	5 000 000.00	
	P R C - 0 6	Procurement of the Electronic Filing System	100	5	1.00	50	50	3.00	Monthly payment	75	50	The project was not implemented as there is no budget.	No budget for the project.	The project will be accommodated in the budget for next financial year.	1.00	0	20 000.00	
Corporate Services\Good Governance and Public Participation\Democratic and accountable organisation\Performance Management	P R C - 0 2	Conducting Employee Performance Management (PMS for Individuals)	100	5	1.00	50	25	1.50	Not applicable	75	25	PMS tool forwarded to Directorate to cased to lower levels	delay by Directorate	speed up the process	1.00	0	1 500 000.00	
Corporate Services\Transformation and Organisational Development\Develop entrepreneurial	P R C - 1 2	Employee Assistance Programme	100	5	1.00	50	30	1.60	Referrals	75	30	Memo has been submitted for approval	Awaiting to appoint the service providers	Speed up the process	1.00	0	500 000.00	

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Hierarchy	ID	Process	Annual Target	Sep 14			Dec 14			Mar 15								
				% Targeted Progress	% Actual Process	Score	% Targeted Progress	% Actual Process	Score	Activity	% Targeted Progress	% Actual Process	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
and intellectual capability\Human Resources																		
Office of the Executive Mayor\Good Governance and Public Participation\Democratic and accountable organisation\Public Participation	PRC-26	Conducting of Public Participation (Imbizo)	100	2	0	1.00	50		1.00	(3.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 and abluti	1		Imbizo's are held in government halls. Chair and tables are not procured due to financial challenges in the institution.	Financial challenge	Procurement of services will be done once the institution's financial crisis is resolved.	1.00	0	1 500 000.00

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Hierarchy	ID	Process	Annual Target	Sep 14			Dec 14			Mar 15								
				% Targeted Progress	% Actual Process	Score	% Targeted Progress	% Actual Process	Score	Activity	% Targeted Progress	% Actual Process	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
	P R C - 2 7	Hosting of District Ward Committee Conference	100	2	0		0			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 and ablution through	100		There was no meeting for District Ward Committee members for the 1st, 2nd and 3rd quarter.	Financial challenges experienced by the institution	District Ward Committee meetings will be arranged once the financial crisis is resolved.	1.00	0	200 000.00
Office of the Executive Mayor/Service Delivery/Improve Community well-being/Disability	P R C - 2 8	Hosting of Disability Indaba	100	2			50		1.00	Completed in 2nd qtr	100	100	Achieved	Not applicable	Not applicable	1.00	0	80 000.00

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Hierarchy	ID	Process	Annual Target	Sep 14			Dec 14			Mar 15							
				% Targeted Progress	% Actual Process	Score	% Targeted Progress	% Actual Process	Score	Activity	% Targeted Progress	% Actual Process	Achievements	Challenges	Corrective Action	Score	YTD Expenditure
Development	P R C - 2 9	Hosting of the District Disability Forum	100	2	1.00	50	1.00	3. Forum)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 and ablutio	1		Achieved	Not applicable	Not applicable	1.00	0	90 000.00	

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Hierarchy	ID	Process	Annual Target	Sep 14			Dec 14			Mar 15								
				% Targeted Progress	% Actual Process	Score	% Targeted Progress	% Actual Process	Score	Activity	% Targeted Progress	% Actual Process	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
	P R C - 1 8	Hosting of the South African Women In Dialogue	100	30		1.00	50		1.00	3. Sawid) 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 and abluti	1	0	Not achieved	Eleventh hour postponement of meetings	To re-convene the postponed meetings	1.00	0	78 750.00
	P R C - 1 9	Hosting of the Mens Forum	100	30	1		50	1	1.02	Not applicable this quarter	50	50	Achieved	Not applicable	Not applicable	1.00	3000	3 000.00

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Hierarchy	ID	Process	Annual Target	Sep 14			Dec 14			Mar 15								
				% Targeted Progress	% Actual Process	Score	% Targeted Progress	% Actual Process	Score	Activity	% Targeted Progress	% Actual Process	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
	P R C - 2 0	Hosting of the Elders Day	100	30			0			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 and ablution through SCM; organize	100	100	Achieved	Not applicable	Not applicable	0w	0	112 219.00
	P R C - 3 0	Hosting of the 16 Days of Activism meeting	100	2			50		1.00	Completed in 2nd qtr	100					0w	0	37 160.00
	P R C - 3 1	Hosting of Womens Month	100	2	100	5.00	50		1.00	Completed in 1st qtr	100		Achieved	Not applicable	Not applicable	0w	0	154 340.00

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Hierarchy	ID	Process	Annual Target	Sep 14			Dec 14			Mar 15								
				% Targeted Progress	% Actual Process	Score	% Targeted Progress	% Actual Process	Score	Activity	% Targeted Progress	% Actual Process	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
Office of the Executive Mayor/Service Delivery/Improve Community well-being/HIV/Aids	P R C - 3 4	Hosting of the District AIDS Council (DAC)	100	2	0	1.00	50		1.00	Write out invitations, Conduct 3 DAC Meetings; compile and keep records of meetings;	100		Achieved	Not applicable	Not applicable	1.00	0	6 835.00
Office of the Executive Mayor/Service Delivery/Improve Community well-being/Youth Development	P R C - 0 4	Hosting of the Youth Council	100	2		1.00	50		1.00	3. Youth Council) 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 an	1	75	Achieved	Not applicable	Not applicable	1.00	75	36 608.00
	P R C	Celebration of the Childrens	100	2	1		50	1	1.02	Completed in 2nd qtr	100	100	Achieved	Not applicable	Not applicable	1.00	0	55 000.00

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Hierarchy	ID	Process	Annual Target	Sep 14			Dec 14			Mar 15								
				% Targeted Progress	% Actual Process	Score	% Targeted Progress	% Actual Process	Score	Activity	% Targeted Progress	% Actual Process	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
	07	Rights Day																
	PRC-15	Celebration of the Youth Month	100	2	100		0	100		Not applicable this quarter	0	50	SAYC has started preparations for the Youth Month	Not applicable	Not applicable	ow	0	110 250.00
	PRC-16	Hosting of the Childrens Rights in Parliament meeting	100	0			0			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 and ablation through	100	0	Not achieved	Budget constraints	Budget constraints	1.00	0	98 450.00

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Hierarchy	ID	Process	Annual Target	Sep 14			Dec 14			Mar 15								
				% Targeted Progress	% Actual Process	Score	% Targeted Progress	% Actual Process	Score	Activity	% Targeted Progress	% Actual Process	Achievements	Challenges	Corrective Action	Score	YTD Expenditure	Annual Budget
Office of the Municipal Manager\Service Delivery\Develop and maintain infrastructures\Centre Management and Operations	PRC-08	Establishment communication network	100	25	25	3.00	50		1.00	Payment to service provider for service rendered and upgrading the communication systems.	75		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 Skills Development Framework	100	5		1.00	40		1.00	Phase 3 - Proposal of development al plan	100	100	The review process has been completed and the draft SDF is available	None	None	1.00	0	700 000.00
	PRC-23	Web Geographic Information System Development	100	5	5	3.00	40		1.00	Design and Development of a (GIS) Spatial Web Browser Application	100		The GIS unit developed Terms Of Reference (TOR)	awaiting the supply chain to advertise and appointment of the service	Assist the budget and treasury to fastrack the process	1.00	0	420 000.00

# Mopani District Municipality Third quarter Performance Report 2014-2015

## 2. Challenges and Recommendations

The following potential risks were identified through the Performance Management System at the end of the third 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 (5/8) 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 23.47%
- ▶ Cost coverage is at 94.37%.
- ▶ Debt coverage 1.49%
- ▶ Liquidity ratio is at 0.9%
- ▶ Current ratio is at not scored.
- ▶ No bids were awarded within 60 days of closure of tender.
- ▶ Out of 384 only 10 water reservoirs were metered.
- ▶ Only 195 villages out of 354 are receiving water from the bulk water supply.
- ▶ Only 292.37 1 087.13 Mega litres of waste water were treated against the target of 3942ml
- ▶ Only 195 Villages were provided with quality water against the target of 354 villages.
- ▶ Green drop rating regressed from 74.88% to 36.85%

## 3. 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 sanitation
▶ Only (6/8) section 54/56 positions are filled and thus leaving two without leadership	▶ The (5/8) section 54/56 are filled and thus leaving three directorate without leadership
▶ 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 and waiting implementation at diectorate level
▶ Percentage outstanding debtors to revenue was at 0%	▶ As per age analysis of the local municipalities , the debt coverage is at 1.49%
▶ 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 Third quarter 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).	▶ 23.47% of the capital budget has been spent for the first quarter (R51 794 596 out of R220 696 340).
▶ 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

### 4. Approval

\_\_\_\_\_  
Mr N.A Ngoepe  
Acting Municipal Manager

\_\_\_\_\_  
Date:

\_\_\_\_\_  
Ms N. Rakgoale  
Executive Mayor

\_\_\_\_\_  
Date:

### 5. Annexures

Annexure A contains the Performance of the Infrastructure Projects.

### 6. Limitations of Evaluation

1. The analysis contained in this report was based on information received until March 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.