

MOPANI DISTRICT MUNICIPALITY



2ND QUARTER PERFORMANCE REPORT

OCTOBER TO DECEMBER 2020

SEC 52 REPORT

SUMMARY OF KPAs, GOALS AND STRATEGIC OBJECTIVES

| KPA | GOAL | STRATEGIC OBJECTIVE |
|---|---|---|
| Municipal Transformation and Organisational Development | Efficient, effective and capable workforce | To inculcate entrepreneurial and intellectual capabilities. |
| | A learning institution | To strengthen record keeping & knowledge management |
| Basic Service Delivery | Sustainable infrastructure development and maintenance | To accelerate sustainable infrastructure and maintenance in all sectors of development. |
| | Clean, safe and hygienic environment, water and sanitation services. | To have integrated infrastructure development. |
| | Safe, healthy living environment | To improve community safety, health and social well-being |
| Local Economic Development | Growing economy (through agriculture, mining, tourism and manufacturing). | To promote economic sectors of the District |
| Spatial Rationale | Sustainable, optimal, harmonious and integrated land development | To have efficient, effective, economic and integrated use of land space. |
| Financial Viability | Reduced financial dependency and provision of sound financial management | To increase revenue generation and implement financial control systems |
| Good Governance and Public Participation | Democratic society and sound governance | To promote democracy and sound governance |

| SERVICE DELIVERY PERFORMANCE SUMMARY 2020/21 SECOND QUARTER | | | | | |
|---|-------------------|---|-------------------------|-----------------------------|------------------------|
| The table and graph below illustrates service delivery performance of Mopani District Municipality against the National Key Performance | | | | | |
| KPA's Performance Indicators | No. of Indicators | No. of Applicable Indicators | No. of targets achieved | No. of targets not achieved | % Target achieved |
| Municipal Transformation and Organisational Development | 28 | 8 | 4 | 4 | 50% |
| Basic Service Delivery | 7 | 1 | 1 | 0 | 100% |
| Local Economic Development | 8 | 6 | 5 | 1 | 83% |
| Municipal Finance Management Viability | 27 | 18 | 11 | 7 | 61% |
| Spatial Rationale | 9 | 3 | 0 | 3 | 0% |
| Good Governance and Public Participation | 37 | 28 | 17 | 11 | 61% |
| | 116 | 64 | 38 | 26 | 59% |
| | | | | | Overall % = 59% |
| KPA's Projects | No. of Indicators | No. of Applicable Indicators | No. of targets achieved | No. of targets not achieved | % Target achieved |
| Municipal Transformation and Organisational Development | 1 | 1 | 1 | 0 | 100% |
| Basic Service Delivery | 38 | 37 | 16 | 21 | 43% |
| Local Economic Development | 0 | 0 | 0 | 0 | 0% |
| Municipal Finance Management Viability | 1 | 1 | 0 | 1 | 0% |
| Spatial Rationale | 0 | 0 | 0 | 0 | 0% |
| Good Governance and Public Participation | 0 | 0 | 0 | 0 | 0% |
| | 40 | 39 | 17 | 22 | 44% |
| | | | | | Overall % = 44% |
| KPA's Performance Indicators and Projects | No. of Indicators | No. of Applicable Indicators including projects | No. of targets achieved | No. of targets not achieved | % Target achieved |
| Municipal Transformation and Organisational Development | 29 | 9 | 5 | 4 | 56% |
| Basic Service Delivery | 45 | 38 | 17 | 21 | 45% |
| Local Economic Development | 8 | 6 | 5 | 1 | 83% |
| Municipal Finance Management Viability | 28 | 19 | 11 | 8 | 58% |
| Spatial Rationale | 9 | 3 | 0 | 3 | 0% |
| Good Governance and Public Participation | 37 | 28 | 17 | 11 | 61% |
| | 156 | 103 | 55 | 48 | 53% |
| | | | | | Overall % = 53% |

The **47%** under performance was due to poor revenue collection (municipalities not transferring as per the WSP agreement), Audit committee, Council, MAYCO, MPAC & Internal audit resolutions not being resolved. Delay in appointing service provider which resulted in low capital and operating budget spent, which may lead to the conditional grant being taken back by National Treasury. Long outstanding disciplinary cases which was carried over in from 2019/20 not yet finalised. The municipality also anticipated to review policies in the first quarter and the process is not yet finalised. The late appointment of municipal tribunal also contributed in the achievements of Spatial Rational targets. Delay in appointment of service providers for projects also impacted negatively in the mid-year performance

2020/21 2ND QUARTER PERFORMANCE REPORT
KPA 1: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT

| Ref | Responsible Department | Responsible Owner | KPI Name | Description of Unit of Measurement | Strategic Objective | Municipal KPA | Measurable Objectives | Municipal Programme | Source of Evidence | Baseline | Original Annual Target | 2nd Quarter Target | 2nd Quarter Actual | Remarks | Challenges | Corrective Measures | Result |
|------|---|-------------------|---|--|--|---|--|-----------------------------------|--|----------|------------------------|--------------------|--------------------|---------------------|--|---|--------|
| D524 | Office of the Municipal Manager - Internal Audit | Municipal Manager | % of AG issues resolved as planned | Number of AG queries due resolved ytd / total number of AG queries due | To promote democracy and sound governance | Good Governance and Public Participation | To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June | Internal Audit | Resolved AG issues and POE's submitted | 28 | 100 | 0 | 77 | N/A | N/A | N/A | N/A |
| D525 | Office of the Municipal Manager - Internal Audit | Municipal Manager | % of internal audit findings implemented | Number of Departmental Internal Audit findings due resolved ytd / Total number of Departmental Internal Audit findings due | To promote democracy and sound governance | Good Governance and Public Participation | To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June | Internal Audit | Resolved IA register/plan, POE submitted | 44 | 100 | 50 | 30 | Target not Achieved | Slow response to internal audit findings | Discuss the IA Action plan also at the Departmental meetings for implementation | R |
| D526 | Office of the Municipal Manager - Internal Audit | Municipal Manager | Audit Committee approve Internal Audit Plan by 30 June each year | Simple count of Audit Committee approved Internal Audit Plan by 30 June each year | To promote democracy and sound governance | Good Governance and Public Participation | Functionality of Audit within the financial year | Internal Audit | AC approved Internal Audit Plan | 1 | 1 | 0 | 0 | N/A | N/A | 0 | N/A |
| D527 | Office of the Municipal Manager - Internal Audit | Municipal Manager | Audit Committee approve revised Internal Audit Charter by 30 June each year | Simple count of Audit Committee approved revised Internal Audit Charter by 30 June each year | To promote democracy and sound governance | Good Governance and Public Participation | Functionality of Audit within the financial year | Internal Audit | Approved Internal Audit charter | 1 | 1 | 0 | 0 | N/A | N/A | 0 | N/A |
| D528 | Office of the Municipal Manager - Integrated Performance Management | Municipal Manager | # of Quarterly B2B performance reports compiled & approved by council | Simple count of quarterly B2B performance reports compiled & approved by council | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | To ensure quarterly reporting and compliance within the financial year | Integrated Performance Management | Council resolution | 4 | 4 | 1 | 1 | Target not Achieved | None | None | G |

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|------|---|-------------------|---|---|--|---|---|-----------------------------------|--|-----|-----|-----|----|---------------------|---|---|-----|
| D529 | Office of the Municipal Manager - Institutional IDP | Municipal Manager | Council approve Draft IDP within financial year | Simple count of Council approved IDP within financial year | To promote democracy and sound governance | Good Governance and Public Participation | Approval of the Draft IDP by 31 March | Institutional IDP | Council resolution | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D530 | Office of the Municipal Manager - Institutional IDP | Municipal Manager | Council approve Final IDP within financial year | Simple count of Council approved IDP within financial year | To promote democracy and sound governance | Good Governance and Public Participation | Approval of the Final IDP by 31 May | Institutional IDP | Council resolution | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D531 | Office of the Municipal Manager - Institutional IDP | Municipal Manager | Council approve IDP/Budget/ PMS Process Plan | Simple number of Council approved IDP/Budget/ PMS Process Plan | To promote democracy and sound governance | Good Governance and Public Participation | Approval of the IDP/Budget/PM S process plan by 31 July | Institutional IDP | Council resolution | 1 | 1 | 0 | 1 | N/A | N/A | N/A | N/A |
| D532 | Office of the Municipal Manager - Legal Services | Municipal Manager | % Signed Service Level Agreements within 30 days after the appointment of Service Providers | Number of Services Level Agreements signed within 30 days after appointment of Service Provider / Number of service providers appointed | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | To improve efficiency and effectiveness of municipal administration within the financial year | Legal Services | Dated signed Service Level Agreements | 100 | 100 | 100 | 25 | Target not Achieved | SLA s prepared were not covering all the appointments made for the quarter under review | All SLA s drafted will be signed in the 3rd quarter | R |
| D533 | Office of the Municipal Manager - Integrated Performance Management | Municipal Manager | Submit Mid-Year report to CoGHSTA, Provincial and National Treasury by 25 January each year | Simple count of Mid-Year report submitted to CoGHSTA, Provincial and National Treasury by 25 January each year | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | To ensure municipal reporting and compliance within the financial year | Integrated Performance Management | Dated proof of submission to CoGHSTA & Treasury | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D534 | Office of the Municipal Manager - Integrated Performance Management | Municipal Manager | Table Annual Report in Council by 31 January each year | Simple count of Annual Report tabled in Council by 31 January each year | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | To ensure municipal reporting and compliance within the financial year | Integrated Performance Management | Council approved Annual report, Council resolution | 1 | 0 | 0 | 0 | N/A | N/A | N/A | N/A |
| D535 | Office of the Municipal Manager - Integrated Performance Management | Municipal Manager | # of Quarterly performance reports compiled & approved by council | Simple count of quarterly performance reports compiled & approved by council | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | To ensure quarterly reporting and compliance within the financial year | Integrated Performance Management | Council resolution | 4 | 4 | 1 | 1 | Target Achieved | None | None | G |

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|----------|--|----------------------|---|--|---|---|---|---|--|----|-----|----|-----|--------------------|------|------|-----|
| D53 6 | Office of the Municipal Manager - Integrated Performance Management | Municipal Manager | Submit Annual Institutional Performance report to CoGHSTA, AG, Provincial Treasury and National Treasury by 30 August each year | Simple count of submitted Annual Institutional Performance report to CoGHSTA, AG, Provincial Treasury and National Treasury by 30 August each year | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | To ensure municipal reporting and compliance within the financial year | Integrated Performance Management | Dated proof of submission to CoGHSTA,AG, Provincial and National Treasury | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D53 7 | Office of the Municipal Manager - Integrated Performance Management | Municipal Manager | Mayor approve SDBIP within 28 days after adoption of the Budget and IDP | Simple count of SDBIP approved by Mayor within 28 days after adoption of the Budget and IDP | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | To ensure that SDBIP is finalised by 30 June | Integrated Performance Management | Signed SDBIP by the Executive Mayor | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D53 8 | Office of the Municipal Manager - Integrated Performance Management | Municipal Manager | # of performance assessments conducted for Sec 54A & 56 Managers | Simple count of performance assessments conducted for Sec 54A & 56 Managers | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | To ensure quarterly assessments for S54 & 56 Managers is conducted within 30 days after the end of the quarter | Integrated Performance Management | Performance Assessments report | 1 | 2 | 0 | 0 | N/A | N/A | N/A | N/A |
| D53 9 | Office of the Municipal Manager - Integrated Performance Management | Municipal Manager | Signed Performance Agreements by all S54A & 56 Managers by 31 July each year | Number of performance agreements signed / total number of performance agreements | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP | Integrated Performance Management | Signed Performance Agreements for Sec 54 & 56 Managers | 0 | 100 | 0 | 100 | N/A | N/A | N/A | N/A |
| D54 2 | Office of the Municipal Manager - Risk Management | Municipal Manager | % of Risk issues resolved | Number of risk issues resolved / total number of risk issues*100 | To promote democracy and sound governance | Good Governance and Public Participation | To ensure effective implementation of risk mitigations actions 30 June | Risk Management | Resolved Risk issues and POE submitted | 40 | 100 | 50 | 60 | Target Achieved | None | None | G |

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|------|---|-------------------------------------|---|--|--|---|---|-----------------------------------|---|----|-----|-----|-------|---------------------|---|--|-----|
| D546 | Office of the Municipal Manager - Integrated Performance Management | Municipal Manager | The Mayor approve adjusted SDBIP within 30 days after budget adjustment each year | Simple count of approval of adjusted SDBIP within 30 days after budget adjustment each year by Mayor | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | To ensure municipal reporting and compliance within the financial year | Integrated Performance Management | Reviewed 2019/20 SDBIP, Council resolution | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D556 | Corporate Shared Services - Human Capital Management | Director: Corporate Shared Services | % of disciplinary cases resolved by end of each year | Number of disciplinary cases resolved by the end of the quarter / total number of disciplinary cases*100 | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | To promote fair labour practice | Governance | Disciplinary cases reports | 0 | 100 | 100 | 30.21 | Target not Achieved | Delay in resolving the cases since we depend on external stakeholders (CCMA, Attorneys, Courts) | Improve follow up with bargaining to speed up the process | R |
| D557 | Corporate Shared Services - Human Capital Management | Director: Corporate Shared Services | Council approve the Organisational structure | Organogram reviewed and approved by Council at end May | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | To ensure that the reviewed organizational structure is approved by council by 31 May | Organisational Development | Council Approved Organizational structure, Council Resolution | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D558 | Corporate Shared Services - Human Capital Management | Director: Corporate Shared Services | # of vacant positions filled | Simple count of vacant positions filled | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | Reducing the vacancy rate within the financial year | Organisational Development | Appointment letters | 29 | 60 | 15 | 69 | Target Achieved | None | None | B |
| D559 | Corporate Shared Services - Human Capital Management | Director: Corporate Shared Services | # Policies reviewed within the financial year | Simple count of Policies reviewed within the financial year | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | To monitor the review of policies within a financial year | Human Capital Management | Council approved policies/ council Resolution | 4 | 32 | 8 | 0 | Target not Achieved | Draft reviewed policies are still in the process of going through other structures of council | Accelerate the referral process to the other structures of council | R |
| D560 | Corporate Shared Services - Human Capital Management | Director: Corporate Shared Services | # of Work Skills Plan submitted to SETA by June each year | Simple count of Work Skills Plan submitted to SETA by June each year | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | [Unspecified] | Skills Development | Proof of submission | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D584 | Office of the Speaker - Coordinator: Office of the Speaker | Office of the Speaker | Publish Oversight report in the website after 7 days of adoption | Simple count of published Oversight report in the website after 7 days of adoption | To inculcate entrepreneurial and intellectual capabilities | Good Governance and Public Participation | To ensure municipal reporting and compliance within the financial year | Integrated Performance Management | Website screenshots of the report/ Newspaper adverts | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |

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|----------|--|-------------------------------------|--|---|--|---|--|-----------------------------------|--|----|----|---|---|-----|-----|-----|-----|
| D58 5 | Office of the Speaker - Coordinator: Office of the Speaker | Office of the Speaker | Table Oversight report on the Annual Report in Council by 31 March each year | Simple count of Oversight report on the Annual Report tabled in Council by 31 March each year | To inculcate entrepreneurial and intellectual capabilities | Good Governance and Public Participation | To ensure municipal reporting and compliance within the financial year | Integrated Performance Management | Council approved Oversight report on the Annual report, Council resolution | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D58 6 | Office of the Speaker - Coordinator: Office of the Speaker | Office of the Speaker | # of District Ward Committee Conference held within the financial year | Simple number of District Ward Committee Conference held within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Council committee within the financial year | Ward Committees | Agenda, Attendance register & Conference report | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D59 7 | Corporate Shared Services - Human Capital Management | Director: Corporate Shared Services | # of Signed Performance Plan by all level 3 & 4 within the financial year | Simple count of signed Performance Plan by all level 3 & 4 within the financial year | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | To ensure PMS is cascaded to lower levels | Employee Performance Management | Signed Performance Plan for all level 3 & 4 Managers | 12 | 16 | 0 | 0 | N/A | N/A | N/A | N/A |
| D65 7 | Office of the Municipal Manager - Legal Services | Municipal Manager | # of by-laws gazetted by 30 June | Simple count of number of by-laws gazetted by 30 June | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | To have integrated infrastructure development | Legal Services | Council resolution | 0 | 7 | 0 | 0 | N/A | N/A | 0 | N/A |

2020/21 2ND QUARTER PERFORMANCE REPORT

KPA 2: BASIC SERVICE DELIVERY

| Ref | Responsible Department | Responsible Owner | KPI Name | Description of Unit of Measurement | Strategic Objective | Municipal KPA | Measurable Objectives | Municipal Programme | Source of Evidence | Baseline | Original Annual Target | 2nd Quarter Target | 2nd Quarter Actuals | Remarks | Challenges | Corrective Measures | Result |
|------|--|-------------------------------------|--|---|---|------------------------|--|--------------------------|---|----------|------------------------|--------------------|---------------------|-----------------|------------|---------------------|--------|
| D554 | Community Services - Fire and Rescue Services | Director: Community Services | Development of District fire Plan by end of June | Simple count of District fire Plan by end of June | To improve community safety, health and social well-being | Basic Service Delivery | To ensure Clean, safe and hygienic environment, water and sanitation services | Fire and Rescue Services | Approved Fire Plan / Council resolution | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D555 | Community Services - Disaster Management Services | Director: Community Services | Development of Disaster Management Plan by end of June | Simple count of Disaster Management Plan by end of June | To improve community safety, health and social well-being | Basic Service Delivery | To ensure Clean, safe and hygienic environment, water and sanitation services | Disaster Management | Approved Disaster Management Plan | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D571 | Infrastructure Management - Infrastructure, Planning, Design and Development | Director: Infrastructure Management | # of monthly MIG reports submitted to CoGHSTA | Simple count of monthly MIG reports submitted to CoGHSTA | Sustainable Infrastructure development and maintenance | Basic Service Delivery | To monitor the development and MIG implementation plan within a financial year | MIG | MIG report & proof of submission | 12 | 12 | 3 | 6 | Target Achieved | None | None | G |
| D572 | Infrastructure Management - Executive Manager: Water | Director: Infrastructure Management | Development of water services Infrastructure development plan by end of June | Simple count of water services Infrastructure development plan developed by end of June | To have integrated infrastructure development | Basic Service Delivery | To have integrated infrastructure development | Water | Approved Infrastructure Plan | 0 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D573 | Infrastructure Management - Infrastructure, Planning, Design and Development | Director: Infrastructure Management | Development of MIG implementation Plan by July each year | Simple count of MIG implementation Plan by July each year | To have integrated infrastructure development | Basic Service Delivery | To monitor the development and MIG implementation plan within a financial year | MIG | Approved MIG Implementation Plan | 1 | 1 | 0 | 1 | N/A | N/A | N/A | N/A |
| D574 | Infrastructure Management - Executive Manager: Water | Director: Infrastructure Management | # of HH with access to water | Simple count of HH with access to water | Sustainable clean, safe and hygienic environment, water and sanitation services | Basic Service Delivery | To ensure provision of basic services | Water Supply | Water report | 63 715 | 30 000 | 0 | 0 | N/A | N/A | N/A | N/A |

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|------|--|-------------------------------------|-----------------------------------|--|---|------------------------|---------------------------------------|---------------------------|--------------------|-------|-------|---|---|-----|-----|-----|-----|
| D575 | Infrastructure Management - Executive Manager: Water | Director: Infrastructure Management | # of HH with access to sanitation | Simple count of HH with access to sanitation | Sustainable clean, safe and hygienic environment, water and sanitation services | Basic Service Delivery | To ensure provision of basic services | Sanitation Infrastructure | Sanitation reports | 5 172 | 8 430 | 0 | 0 | N/A | N/A | N/A | N/A |
|------|--|-------------------------------------|-----------------------------------|--|---|------------------------|---------------------------------------|---------------------------|--------------------|-------|-------|---|---|-----|-----|-----|-----|

2020/21 2ND QUARTER PERFORMANCE REPORT

KPA 3 : LOCAL ECONOMIC DEVELOPMENT

| Ref | Responsible Department | Responsible Owner | KPI Name | Description of Unit of Measurement | Strategic Objective | Municipal KPA | Measurable Objectives | Municipal Programme | Source of Evidence | Baseline | Original Annual Target | 2nd Quarter Target | 2nd Quarter Actual | Remarks | Challenges | Corrective Measures | Result |
|------|--|-------------------------------------|---|---|---|----------------------------|--|---------------------|---|----------|------------------------|--------------------|--------------------|---------------------|---|---|--------|
| D553 | Community Services - Environmental Health | Director: Community Services | # of jobs created through EPWP | Simple count of jobs created through EPWP (waste, community parks & Garden maintenance) | To promote economic sectors of the District | Local Economic Development | To ensure sustainable livelihoods within the district | EPWP | Proof of jobs created | 60 | 200 | 200 | 235 | Target Achieved | None | None | G |
| D564 | Planning and Development - District Economic Development | Director: Infrastructure Management | # of jobs created through municipal Capital Projects | Simple count of jobs created through municipal funded Capital Projects | To promote economic sectors of the District | Local Economic Development | To ensure sustainable livelihoods within the district | LED | Proof of jobs created | 4 235 | 1 000 | 250 | 6 531 | Target Achieved | None | None | B |
| D565 | Planning and Development - District Economic Development | Director: Development Planning | # of SEDA trainings conducted | Simple count of SEDA trainings conducted | To promote economic sectors of the District | Local Economic Development | To promote economic sector of the district | LED | Training reports | 4 | 4 | 1 | 4 | Target Achieved | None | None | B |
| D566 | Planning and Development - District Economic Development | Director: Development Planning | # of EPWP reports compiled and submitted to Council | Simple count of EPWP reports compiled and submitted to Council | To promote economic sectors of the District | Local Economic Development | To ensure Promotion of local economy within the financial year | EPWP | EPWP reports | 4 | 4 | 1 | 1 | Target Achieved | None | None | G |
| D567 | Planning and Development - District Economic Development | Director: Development Planning | # of Marketing initiatives coordinated | Simple count of Marketing initiatives coordinated | To promote economic sectors of the District | Local Economic Development | To Market municipal initiatives within the financial year | LED | Proof for marketing initiatives conducted | 2 | 2 | 1 | 0 | Target not Achieved | Marketing Initiative could not be conducted to COVID restrictions | To adjust the Target in the 3rd quarter | R |
| D568 | Planning and Development - District Economic Development | Director: Development Planning | # of SMME supported through LED | Simple count of SMME supported through LED | To promote economic sectors of the District | Local Economic Development | To ensure Promotion of local economy within the financial year | LED | Proof for SMMEs supported | 212 | 100 | 20 | 53 | Target Achieved | None | None | B |
| D569 | Planning and Development - District Economic Development | Director: Development Planning | Review of LED strategy & approved by council by end of June | Simple count of LED strategy & approved by council by end of June | To promote economic sectors of the District | Local Economic Development | To promote economic sector of the district | LED | Council Resolution | 0 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |

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|----------|--|--|--|--|--|-------------------------------|--|-----|--|---|---|---|---|-----|-----|-----|-----|
| D57 0 | Planning and Development - District Economic Development | Director: Developm ent Planning | # of LED District Forums coordinated | Simple count of LED District Forums coordinated | To promote economic sectors of the District | Local Economic Development | To ensure Coordination of LED forums within the financial year | LED | Agenda, Minutes & Attendance register | 3 | 3 | 0 | 1 | N/A | N/A | N/A | N/A |
|----------|--|--|--|--|--|-------------------------------|--|-----|--|---|---|---|---|-----|-----|-----|-----|

2020/21 2ND QUARTER PERFORMANCE REPORT

KPA 4: MUNICIPAL FINANCIAL VIABILITY

| Ref | Responsible Department | Responsible Owner | KPI Name | Description of Unit of Measurement | Municipal KPA | Measurable Objectives | Municipal Programme | Source of Evidence | Baseline | Original Annual Target | 2nd Quarter Target | 2nd Quarter Actuals | Remarks | Challenges | Corrective Measures | Result |
|------|--|-------------------|--|--|--|---|----------------------|--|----------|------------------------|--------------------|---------------------|---------------------|---|--|--------|
| D508 | Budget and Treasury - Revenue Management | CFO | % of revenue collected within the financial year | R-value revenue collected / R-value revenue billed*100 | Municipal Financial Viability and Management | To ensure improvement in revenue collection within the financial year | Revenue Management | Financial reports | 82 | 95 | 95 | 37 | Target not Achieved | Consumers not paying for municipal services | To implement the Revenue Enhancement Strategy | R |
| D509 | Budget and Treasury - Revenue Management | CFO | % in debts collected within the financial year | R-value debt collected / Total R-value total debt owed to the municipality*100 | Municipal Financial Viability and Management | To monitor debt collections within a financial year | Revenue Management | Financial reports | 60 | 80 | 60 | 46.85 | Target not Achieved | Consumers not paying for municipal services | To implement the Revenue Enhancement Strategy | R |
| D510 | Budget and Treasury - Revenue Management | CFO | # of data cleansing performed (Meter services) within the financial year | Simple count of data cleansing performed | Municipal Financial Viability and Management | To monitor the implementation of municipal services within a financial year | Revenue Management | Financial reports | 1 | 1 | 0 | 0 | Target not Achieved | Local Municipalities did not conduct data cleansing | Enforcement of the SLA for municipality to adhere to conduct data cleansing | R |
| D511 | Budget and Treasury - Budget and Reporting | CFO | # of quarterly financial statements submitted to Council | Simple count of quarterly financial statement submitted to Council | Municipal Financial Viability and Management | To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter | Budget and Reporting | Dated proof of submission Financial Statements | 4 | 4 | 1 | 0 | Target not Achieved | The municipality only managed to compile quarterly financial reports due to internal capacity | With the assistance of the external service provider the municipality will start in the next quarter | R |

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|----------|---|-----|---|--|--|---|----------------------|--|----|----|---|---|---------------------|------|------|-----|
| D51 2 | Budget and Treasury - Budget and Reporting | CFO | Council approved draft Budget within the financial year | Simple count of approved Draft Budget by 31 March | [Unspecified] | To ensure compliance with legislation within the financial year | Budget and Reporting | Council approved Draft Budget, Council Resolution | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D51 3 | Budget and Treasury - Budget and Reporting | CFO | Council approved Final Budget within the financial year | Simple count of Final Budget approved by 31 May | Municipal Financial Viability and Management | To ensure compliance with legislation within the financial year | Budget and Reporting | Council approved Final Budget, Council Resolution | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D51 4 | Budget and Treasury - Budget and Reporting | CFO | Council approved 11 final Budget policies | Number of budget policies approved / total number of budget policies*100 | Municipal Financial Viability and Management | To ensure compliance with legislation within the financial year | Budget and Reporting | Council Approved Final Budget related policies, Council Resolution | 21 | 11 | 0 | 0 | N/A | N/A | N/A | N/A |
| D51 5 | Budget and Treasury - Budget and Reporting | CFO | Council approved Adjustment budget by 28 February each year | Simple count of Council approved Adjustment budget by 28 February | Municipal Financial Viability and Management | To ensure compliance with legislation within the financial year | Budget and Reporting | Council approved adjustment budget, Council Resolution | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D51 6 | Budget and Treasury - Budget and Reporting | CFO | Submit unaudited annual financial statements by 31 August each year | Simple count of unaudited annual financial statements submitted by 31 August | Municipal Financial Viability and Management | To ensure compliance with legislation within the financial year | Budget and Reporting | Dated proof of submission of Unaudited AFS | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D51 7 | Budget and Treasury - Supply Chain Management | CFO | # of Deviation Registers developed and updated | Simple count of number of Deviation Registers developed and updated | Municipal Financial Viability and Management | To ensure compliance with legislation within the financial year | Budget and Reporting | Dated proof of Deviation register | 12 | 12 | 3 | 3 | Target not Achieved | None | None | G |
| D51 8 | Budget and Treasury - Budget and Reporting | CFO | # of Finance compliance report submitted to Treasuries & CoGHSTA | Simple count of number of Finance compliance report submitted to Treasuries & CoGHSTA | Municipal Financial Viability and Management | To ensure compliance with legislation within the financial year | Budget and Reporting | Financial reports | 12 | 12 | 3 | 3 | Target Achieved | None | None | G |
| D51 9 | Budget and Treasury - Budget and Reporting | CFO | Submit monthly Sec 71 reports to Provincial treasury within 10 working days | Simple count of monthly Sec 71 reports submitted to Provincial treasury within 10 working days | Municipal Financial Viability and Management | To ensure compliance with legislation within the financial year | Budget and Reporting | Dated proof of submission | 12 | 12 | 3 | 3 | Target Achieved | None | None | G |

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|------|---|-----|--|---|--|---|-------------------------|------------------------|-----|-----|-----|-----|---------------------|---|---|-----|
| D520 | Budget and Treasury - Supply Chain Management | CFO | Appointment of Supply Chain Committees (Specification, Evaluation and Adjudication) by 30 June each year | Simple count of number of Supply Chain Committees appointed by 30 June | Municipal Financial Viability and Management | To improve financial viability within the financial year | Supply Chain Management | Appointment Letters | 1 | 3 | 0 | N/A | N/A | N/A | N/A | N/A |
| D521 | Budget and Treasury - Supply Chain Management | CFO | % of Construction Tenders placed on the CIDB website | Number of infrastructure tenders placed on Construction Industry Development Board and awarded (CIDB)website YTD / Total number of infrastructure tenders | Municipal Financial Viability and Management | To improve financial viability within the financial year | Supply Chain Management | Website screenshots | 100 | 100 | 100 | 75 | Target not Achieved | Bids are advertised on the National Treasury I-Tender | Ensure that all bids advertised in the I-Tender are also placed on the CIDB website | R |
| D522 | Budget and Treasury - Expenditure Management | CFO | Percentage of creditors paid within 30 days | Number of creditorss paid within 30 days of receipt / Total number of creditors to be paid*100 | Municipal Financial Viability and Management | To ensure payment of service providers within 30 days of the submission of invoices | Supply Chain Management | Dated proof of payment | 100 | 100 | 100 | 100 | Target Achieved | None | None | G |
| D588 | Budget and Treasury - Budget and Reporting | CFO | % capital budget spent as approved by Council within the financial year | R-value capital budget spent as approved by Council / Total R-value capital spent | Municipal Financial Viability and Management | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management | Expenditure report | 52 | 100 | 40 | 51 | Target Achieved | None | None | G2 |
| D589 | Budget and Treasury - Budget and Reporting | CFO | % Operational and maintenance budget spent as approved by Council within the financial year | R-value operational and maintenance budget spent as approved by Council / Total R-value operational and maintenance budget as approved by Council | Municipal Financial Viability and Management | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management | Expenditure report | 42 | 100 | 40 | 50 | Target Achieved | None | None | G2 |

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|------|--|-----|--|---|--|---|------------------------|---|-----|-----|----|----|---------------------|---|--|-----|
| D590 | Budget and Treasury - Budget and Reporting | CFO | % WSIG budget spent as approved by Council within the financial year | R-value WSIG budget spent / Total R-value WSIG budget*100 | Municipal Financial Viability and Management | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management | Financial reports | 100 | 100 | 40 | 17 | Target not Achieved | Delay in appointment of service provider due to Lockdown restrictions | Monitoring of the demand management plan in the new financial year | R |
| D591 | Budget and Treasury - Budget and Reporting | CFO | % RRAMS budget spent as approved by Council within the financial year | R-value RRAMS budget spent / Total R-value RRAMS budget*100 | Municipal Financial Viability and Management | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management | Financial reports | 100 | 100 | 40 | 62 | Target Achieved | None | None | G2 |
| D592 | Budget and Treasury - Budget and Reporting | CFO | % FMG budget spent as approved by Council within the financial year | R-value FMG budget spent / Total R-value FMG Budget*100 | Municipal Financial Viability and Management | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management | Financial reports | 100 | 100 | 40 | 53 | Target Achieved | None | None | G2 |
| D593 | Budget and Treasury - Budget and Reporting | CFO | % EPWP budget spent as approved by Council within the financial year | R-value EPWP budget spent / Total R-value EPWP budget*100 | Municipal Financial Viability and Management | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management | Financial reports | 100 | 100 | 40 | 64 | Target Achieved | None | None | G2 |
| D594 | Budget and Treasury - Asset Management | CFO | # of GRAP Compliance Assets register Compiled | Simple count of GRAP Compliance Assets register Compiled | Municipal Financial Viability and Management | To ensure compliance with legislation within the financial year | Asset Management | GRAP compliance Assets register compiled | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D595 | Budget and Treasury - Revenue Management | CFO | # Assets verifications conducted in line with GRAP standards | Simple count of Assets verifications conducted in line with GRAP standards | Municipal Financial Viability and Management | To ensure compliance with legislation within the financial year | Asset Management | Quarterly Assets verification reports | 2 | 2 | 1 | 0 | Target not Achieved | Delay in compiling the AFS contributed in verifying the assets | the verification will be conducted in the 3rd quarter | R |
| D596 | Budget and Treasury - Revenue Management | CFO | # of Revenue Enhancement Strategy revised & approved by council by 30 June each year | Simple count of Revenue Enhancement Strategy revised & approved by council by 30 June each year | Municipal Financial Viability and Management | To ensure improvement in revenue collection within the financial year | Revenue Management | Approved revenue enhancement strategy, Council Resolution | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |

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|----------|--|-----|--|--|--|---|------------------------|--|-----|-----|----|----|-----------------|------|------|-----|
| D60 0 | Budget and Treasury - Budget and Reporting | CFO | % MIG budget spent as approved by Council within the financial year | R-value spent on MIG ytd / Total R-value MIG allocation*100 | Municipal Financial Viability and Management | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management | Financial Reports | 100 | 100 | 40 | 50 | Target Achieved | None | None | G2 |
| D60 1 | Budget and Treasury - Budget and Reporting | CFO | % RBIG budget spent as approved by Council within the financial year | R-value RBIG spent ytd / Total R-value RBIG allocation*100 | Municipal Financial Viability and Management | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management | Financial Reports | 100 | 100 | 40 | 51 | Target Achieved | None | None | G2 |
| D60 2 | Budget and Treasury - Budget and Reporting | CFO | Council approved 11 draft Budget policies | Simple count of the number of draft policies approved by Council | Municipal Financial Viability and Management | To ensure compliance with legislation within the financial year | Budget and Reporting | Council Approved Draft Budget related policies, Council Resolution | 21 | 11 | 0 | 0 | N/A | N/A | N/A | N/A |

2020/21 2ND QUARTER PERFORMANCE REPORT

KPA 5: SPATIAL RATIONALE

| Ref | Responsible Department | Responsible Owner | KPI Name | Strategic Objective | Municipal KPA | Measurable Objectives | Municipal Programme | Source of Evidence | Baseline | Original Annual Target | 2nd Quarter Target | 2nd Quarter Actual | Remarks | Challenges | Corrective Measures | Result |
|------|--|--------------------------------|---|---|-------------------|--|---------------------|--|----------|------------------------|--------------------|--------------------|---------------------|--|--|--------|
| D561 | Planning and Development - Spatial Planning and Management | Director: Development Planning | % of land use applications processed | To have efficient, effective, economic and integrated use of land space | Spatial Rationale | To have sustainable, optimal, harmonious and integrated land development | Spatial Planning | Dated register recording land use applications & Land use applications | 100 | 100 | 100 | 0 | Target not Achieved | Municipal Planning tribunal was only appointed in the last month of the second quarter | Convene MPT meetings in the 3 rd quarter | R |
| D562 | Planning and Development - Geographic Information Systems | Director: Development Planning | To develop and approve GIS strategy by end of June | To have efficient, effective, economic and integrated use of land space | Spatial Rationale | To have sustainable, optimal, harmonious and integrated land development | GIS | Council Resolution | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D563 | Planning and Development - Geographic Information Systems | Director: Development Planning | % in capturing Projects in the GIS system within the financial year | To have efficient, effective, economic and integrated use of land space | Spatial Rationale | To have sustainable, optimal, harmonious and integrated land development | GIS | List of project coordinates in the GIS | 100 | 175 | 100 | 66.67 | Target not Achieved | Not all projects were not captured due to COVID restrictions | To develop a project list from Technical services for projects completed | R |
| D651 | Planning and Development - Spatial Planning and Management | Director: Development Planning | # To establish Township at Xivulani Village by 30 June | To have efficient, effective, economic and integrated use of land space | Spatial Rationale | To have sustainable, optimal, harmonious and integrated land development | Spatial Planning | Layout plan & General Plan | 0 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D652 | Planning and Development - Spatial Planning and Management | Director: Development Planning | # To establish township at Selwane Village by 30 June | To have efficient, effective, economic and integrated use of land space | Spatial Rationale | To have sustainable, optimal, harmonious and integrated land development | Spatial Planning | Layout plan & General Plan | 0 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D653 | Planning and Development - Spatial Planning and Management | Director: Development Planning | # To establish township at Xihoko Village by 30 June | To have efficient, effective, economic and integrated use of land space | Spatial Rationale | [Unspecified] | Spatial Planning | Layout plan & General Plan | 0 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |

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|----------|--|--------------------------------|--|---|-------------------|--|------------------|------------------------------|---|---|---|---|---------------------|--|---|-----|
| D65 4 | Planning and Development - Spatial Planning and Management | Director: Development Planning | # To establish township at N'wamitwa Village by 30 June | To have efficient, effective, economic and integrated use of land space | Spatial Rationale | To have sustainable, optimal, harmonious and integrated land development | Spatial Planning | Layout plan & General Plan | 0 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D65 5 | Planning and Development - Spatial Planning and Management | Director: Development Planning | # To establish township at Humulani / Matiko-xikaya Village by 30 June | To have efficient, effective, economic and integrated use of land space | Spatial Rationale | To have sustainable, optimal, harmonious and integrated land development | Spatial Planning | Layout plan & General Plan | 0 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D65 6 | Planning and Development - Spatial Planning and Management | Director: Development Planning | # of Municipal Planning Tribunal meetings coordinated | To have efficient, effective, economic and integrated use of land space | Spatial Rationale | To have sustainable, optimal, harmonious and integrated land development | Spatial Planning | Attendance Register, Minutes | 0 | 4 | 1 | 0 | Target not Achieved | Municipal Planning tribunal was only appointed in the last month of the second quarter | Convene MPT meetings in the 3 rd quarter | R |

2020/21 2ND QUARTER PERFORMANCE REPORT

KPA 6 : GOOD GOVERNANCE & PUBLIC PARTICIPATION

| Ref | Responsible Department | Responsible Owner | KPI Name | Strategic Objective | Municipal KPA | Measurable Objectives | Municipal Programme | Source of Evidence | Baseline | Original Annual Target | 2nd Quarter Target | 2nd Quarter Actual | Remarks | Challenges | Corrective Measures | RESULT |
|------|---|-------------------|---|---|--|--|---------------------|--|----------|------------------------|--------------------|--------------------|---------|------------|---------------------|--------|
| D523 | Office of the Municipal Manager - Internal Audit | Municipal Manager | Develop Auditor General action plan for current financial year | To promote democracy and sound governance | Good Governance and Public Participation | Functionality of Audit within the financial year | Internal Audit | Council approved audit action plan, Council resolution | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D526 | Office of the Municipal Manager - Internal Audit | Municipal Manager | Audit Committee approve Internal Audit Plan by 30 June each year | To promote democracy and sound governance | Good Governance and Public Participation | Functionality of Audit within the financial year | Internal Audit | AC approved Internal Audit Plan | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D527 | Office of the Municipal Manager - Internal Audit | Municipal Manager | Audit Committee approve revised Internal Audit Charter by 30 June each year | To promote democracy and sound governance | Good Governance and Public Participation | Functionality of Audit within the financial year | Internal Audit | Approved Internal Audit charter | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D540 | Office of the Municipal Manager - Legal Services | Municipal Manager | % of Fraud and Corruption cases investigated | To promote democracy and sound governance | Good Governance and Public Participation | To monitor response in terms of the fraud and corruption cases registered | Legal Services | Updated Fraud and Corruption case register | 100 | 100 | 100 | 0 | N/A | N/A | N/A | N/A |
| D543 | Office of the Municipal Manager - Risk Management | Municipal Manager | # of Council approved Risk strategy | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of mitigation of risks committee within the financial year | Risk Management | Council Approved Risk Strategy | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D544 | Office of the Municipal Manager - Risk Management | Municipal Manager | Council approved Fraud and Anti Corruption strategy | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Risk committee within the financial year | Risk Management | Approved Fraud and Anti Corruption strategy | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |

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|----------|---|----------------------|---|---|--|--|--------------------------|--|-----|-----|-----|-----|---------------------------|---|---|-----|
| D54 5 | Office of the Municipal Manager - Internal Audit | Municipal Manager | # of Audit Committee meetings held within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Audit committee within a financial year | Internal Audit | Agenda, Minutes & Attendance register | 4 | 4 | 1 | 1 | Target Achieved | None | None | G |
| D54 7 | Office of the Executive Mayor - Section 80 Committees | Municipal Manager | # of Management meetings held within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of administration | Management Committees | Agenda, Minutes & attendance register | 4 | 4 | 1 | 1 | Target Achieved | None | None | G |
| D54 8 | Office of the Municipal Manager - Institutional IDP | Municipal Manager | # of IDP/Budget/ PMS REP Forum meetings held within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure public involvement in the IDP review | IDP Rep Forum | Agenda & Attendance register | 5 | 5 | 1 | 1 | Target Achieved | None | None | G |
| D54 9 | Office of the Municipal Manager - Institutional IDP | Municipal Manager | # of IDP/Budget/ PMS Steering Committee meetings within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure public involvement in the IDP/Budget review within a financial year | Public Participation | Agenda & Attendance register | 5 | 5 | 1 | 3 | Target Achieved | None | None | G |
| D55 0 | Office of the Municipal Manager - Internal Audit | Municipal Manager | # of Performance Audit Committee meetings held within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Audit committee within a financial year | Committees | Agenda, Minutes & Attendance register | 4 | 4 | 1 | 1 | Target Achieved | None | None | G |
| D55 1 | Office of the Municipal Manager - Executive Manager: Office of the Municipal Manager | Municipal Manager | % of Audit and Performance Audit Committee resolutions implemented within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Audit committee within a financial year | Committees | Audit Committee resolutions register | 100 | 100 | 100 | 33% | Target not Achieved | Slow implemen tation of AC resolution s by departme nt | Implement resolution on a monthly basis | R |
| D55 2 | Office of the Municipal Manager - Risk Management | Municipal Manager | # of Council approved Risk Policy | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of mitigation of risks committee within the financial year | Risk Management | Council Approved Risk policy | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |

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|------|---|-------------------------------|--|---|--|---|-----------------------------|--|-----|-----|-----|-----|---------------------|---|--|---|
| D576 | Office of the Executive Mayor - Stakeholder and Communication | Office of the Executive Mayor | # of quarterly Newsletters developed | To promote democracy and sound governance | Good Governance and Public Participation | To ensure public involvement in Municipal activities | Stakeholder & Communication | Printed News letters | 4 | 4 | 1 | 1 | Target Achieved | None | None | G |
| D577 | Office of the Executive Mayor - Stakeholder and Communication | Office of the Executive Mayor | % of complaints resolved | To promote democracy and sound governance | Good Governance and Public Participation | To promote accountability within the municipality | Public Participation | Updated Complaints Management Register | 100 | 100 | 100 | 100 | Target Achieved | None | None | G |
| D578 | Office of the Executive Mayor - Section 80 Committees | Office of the Executive Mayor | # of Council Meetings held within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Council committee within the financial year | Council | Agenda, Minutes & attendance register | 9 | 4 | 1 | 6 | Target Achieved | None | None | G |
| D579 | Office of the Executive Mayor - Section 80 Committees | Office of the Executive Mayor | # of MAYCO meetings held within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of MAYCO within the financial year | Mayoral Committee | Agenda, Minutes & attendance register | 11 | 4 | 1 | 5 | Target Achieved | None | None | B |
| D580 | Office of the Executive Mayor - Section 80 Committees | Office of the Executive Mayor | # of Portfolio committee meetings held within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Portfolio committees within the financial year | Mayoral Committee | Agenda, Minutes & attendance register | 36 | 36 | 9 | 21 | Target Achieved | None | None | G |
| D581 | Office of the Executive Mayor - Stakeholder and Communication | Office of the Executive Mayor | # of quarterly Community feedback meetings held within a financial | To promote democracy and sound governance | Good Governance and Public Participation | To ensure public involvement in Mayoral Imbizo 's within a financial year | Public Participation | Agenda & Attendance register | 4 | 4 | 1 | 1 | Target Achieved | None | None | G |
| D582 | Office of the Speaker - Coordinator: Office of the Speaker | Office of the Speaker | # of Ward District Committee Meetings held within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Council committee within the financial year | Ward Committees | Agenda, Minutes & attendance register | 4 | 4 | 1 | 0 | Target not Achieved | Ward Committee conference could not held due to COVID | To facilitate with the locals on the provision of gadgets for virtual meetings | R |

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|------|--|-------------------------------------|--|---|--|--|-----------------------|---|-----|-----|-----|----|---------------------|--|---|-----|
| D583 | Office of the Speaker - MPAC Researcher | Office of the Speaker | # of MPAC reports submitted to council held within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Council committee within the financial year | MPAC | Council resolution | 4 | 4 | 1 | 1 | Target Achieved | None | None | G |
| D586 | Office of the Speaker - Coordinator: Office of the Speaker | Office of the Speaker | # of District Ward Committee Conference held within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Council committee within the financial year | Ward Committees | Agenda, Attendance register & Conference report | 1 | 1 | 0 | 0 | N/A | N/A | N/A | N/A |
| D587 | Office of the Speaker - MPAC Researcher | Office of the Speaker | # of MPAC meetings held within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Council committee within the financial year | MPAC | Agenda, Minutes & attendance register | 4 | 4 | 1 | 1 | Target Achieved | None | None | G |
| D598 | Corporate Shared Services - Human Capital Management | Director: Corporate Shared Services | # of LLF meetings held within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Council within the financial year | Labour Relations | Agenda, Minutes & attendance register | 12 | 12 | 3 | 2 | Target not Achieved | Meeting was postponed due to unavailability of members | Ensure that LLF meetings are held on a monthly basis as per the agreement | R |
| D599 | Corporate Shared Services - Human Capital Management | Director: Corporate Shared Services | % in implementation of LLF resolutions within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Municipality within the financial year | Labour Relations | Updated Resolutions register | 100 | 100 | 100 | 0 | Target not Achieved | Some of the resolutions depend on responses from other stakeholders. | Will proceed improving follow ups to these stakeholders | R |
| D603 | Office of the Executive Mayor - Section 80 Committees | Municipal Manager | % in implementation of MANCO Resolutions within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of administration | Management Committees | Updated Resolutions register | 0 | 100 | 100 | 73 | Target not Achieved | Slow response by departments | FastTrack the MANCO resolution on a monthly basis | R |

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|------|--|-------------------------------|--|---|--|---|-------------------|------------------------------|---|-----|-----|-----|---------------------|---|--|-----|
| D609 | Office of the Municipal Manager - Internal Audit | Municipal Manager | # of Unqualified Audit Opinion obtained by 31 December each year | To promote democracy and sound governance | Good Governance and Public Participation | Functionality of Audit within the financial year | Governance | Auditor General Audit | 0 | 1 | 1 | N/A | N/A | N/A | N/A | N/A |
| D611 | Office of the Municipal Manager - Executive Manager: Office of the Municipal Manager | Municipal Manager | % in Implementation of Council Resolutions | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Council committee within the financial year | Council | Updated Resolutions Register | 0 | 100 | 100 | 82 | Target not Achieved | Slow implementation of resolutions by directorates | FastTrack the Resolution register through management meetings on a monthly basis | R |
| D617 | Office of the Municipal Manager - Executive Manager: Office of the Municipal Manager | Municipal Manager | % in Implementation of MAYCO Resolutions | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of MAYCO within the financial year | Mayoral Committee | Updated Resolutions Register | 0 | 100 | 100 | 82 | Target not Achieved | Slow implementation of resolutions by directorates | FastTrack the Resolution register through management meetings on a monthly basis | R |
| D623 | Office of the Executive Mayor - Section 80 Committees | Office of the Executive Mayor | % in Implementation of Portfolio Resolutions | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Portfolio committees within the financial year | Mayoral Committee | Updated Resolutions Register | 0 | 100 | 100 | 0 | Target not Achieved | The resolutions from the portfolio are all recommendations to MAYCO & Council | Proper way to track the portfolio resolution will be introduced from the 3 rd quarter | R |
| D624 | Office of the Executive Mayor - Executive Manager: Office of the Executive Mayor | Municipal Manager | # of IGR meetings held within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of IGR structures within the financial year. | Mayoral Committee | Attendance Register | 0 | 4 | 1 | 1 | Target Achieved | None | None | G |

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|------|--|-------------------------------|---|---|--|--|-----------------------------|------------------------------|---|-----|-----|-----|---------------------|--|---|---|
| D625 | Office of the Executive Mayor - Executive Manager: Office of the Executive Mayor | Municipal Manager | % in Implementation of IGR Resolutions | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of IGR structures within the financial year. | Intergovernmental Relations | Updated Resolutions Register | 0 | 100 | 100 | 0 | Target not Achieved | Awaiting Locals to implement the resolutions for 2 nd quarter | FastTrack the resolution during the IGR meetings | R |
| D631 | Office of the Executive Mayor - Executive Manager: Office of the Executive Mayor | Office of the Executive Mayor | # of Ethics Committee Meeting held within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Council committee within the financial year | Ethics Committee | Attendance Register | 0 | 4 | 1 | 1 | Target Achieved | None | None | G |
| D632 | Office of the Municipal Manager - Executive Manager: Office of the Municipal Manager | Municipal Manager | % in Implementation of Ethics Committee Resolutions | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Council committee within the financial year | Ethics Committee | Updated Resolutions Register | 0 | 100 | 100 | 0 | Target not Achieved | Ethics resolutions are confidential and not accessible by directorates | To review the target in the 3 rd quarter | R |
| D638 | Office of the Executive Mayor - Stakeholder and Communication | Office of the Executive Mayor | # of Public Participation Meetings held within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure public involvement in Municipal activities | Public Participation | Attendance Register, Minutes | 0 | 4 | 1 | 1 | Target Achieved | None | None | G |
| D639 | Office of the Municipal Manager - Executive Manager: Office of the Municipal Manager | Municipal Manager | % in Implementation of Public Participation Resolutions | To promote democracy and sound governance | Good Governance and Public Participation | To ensure public involvement in Municipal activities | Public Participation | Updated Resolutions Register | 0 | 100 | 100 | 100 | Target Achieved | None | None | G |

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|------|--|-------------------|---|---|--|--|------|------------------------------|---|-----|-----|---|---------------------|--|--|---|
| D645 | Office of the Municipal Manager - Executive Manager: Office of the Municipal Manager | Municipal Manager | % in implementation of MPAC Resolutions within the financial year | To promote democracy and sound governance | Good Governance and Public Participation | To ensure functionality of Council committee within the financial year | MPAC | Updated Resolutions register | 0 | 100 | 100 | 0 | Target not Achieved | Slow implementation of resolutions by directorates | FastTrack the Resolution register through management meetings on a monthly basis | R |
|------|--|-------------------|---|---|--|--|------|------------------------------|---|-----|-----|---|---------------------|--|--|---|

2020/21 2ND QUARTER PERFORMANCE REPORT

2ND QUARTER

| Ref | Responsible Owner | KPI Name | Description of Unit of Measurement | Strategic Objective | Municipal KPA | Municipal Programme | Source of Evidence | Original Annual Target | 2nd Quarter Target | 2nd Quarter Actual | Remarks | Challenges | Result |
|------|-------------------------------------|-------------------------|--|--|---|---------------------|--------------------|------------------------|--------------------|--------------------|-----------------|------------|--------|
| D658 | Director: Corporate Shared Services | Air Conditioning system | Percentage progress reported as per project milestones | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | Administration | Delivery note | 100 | 70 | 70 | Target Achieved | None | G |

Mopani District Municipality

2020/21 2ND QUARTER RFEPORT

KPA 2 : BASIC SERVICE DELIVERY PROJECTS

| Ref | Responsible Department | KPI Name | Strategic Objective | Municipal KPA | Municipal Program | Source of Evidence | Original Annual | Mid-year Target | Mid-year Actual | Remarks | Challenges | Corrective Measures | Result |
|------|--|--|--|------------------------|-------------------|------------------------|-----------------|-----------------|-----------------|-----------------|------------|---------------------|--------|
| D660 | Infrastructure Management - Infrastructure, Planning, Design and Development | Hoedspruit Bulk Water Supply | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 80 | 92 | Target Achieved | None | None | G2 |
| D661 | Infrastructure Management - Infrastructure, Planning, Design and Development | Jopie Mawa-Ramotshinyadi | To accelerate sustainable infrastructure and maintenance in all sectors of development | Basic Service Delivery | Water | Completion certificate | 100 | 80 | 100 | Target Achieved | None | None | G2 |
| D662 | Infrastructure Management - Infrastructure, Planning, Design and Development | Tours Bulk Water Scheme upgrading of Tours water Treatment Plant | To accelerate sustainable infrastructure and maintenance in all sectors of development | Basic Service Delivery | Water | Completion certificate | 100 | 80 | 100 | Target Achieved | None | None | G2 |

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|----------|--|---|--|------------------------|-------|------------------------|-----|----|-----|-----------------|--|---|----|
| D66 3 | Infrastructure Management - Infrastructure, Planning, Design and Development | Thapane Water supply scheme - Upgrading and extension | To accelerate sustainable infrastructure and maintenance in all sectors of development | Basic Service Delivery | Water | Completion certificate | 100 | 80 | 61 | | Phase 2A: 36% Phase 2B: 86% Stoppage of works and vacation of site by contractors Overall progress: 61% | Phase 2A: Currently contractor has re-established the site. Report has been developed for the approval by MM to amend the contracts price adjustment (CPA), the revised rates and amount to include the missing work items. Phase 2B: The contractor is currently on site and busy with pipe laying and 11 262m has been laid out of 14200m which the rest has become a saving to MDM the contractor is done | O |
| D66 4 | Infrastructure Management - Infrastructure, Planning, Design and Development | Tours Bulk Water Reticulation | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 80 | 100 | Target Achieved | None | None | G2 |

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|----------|--|------------------------|---|------------------------|-------|------------------------|-----|----|----|-----------------|---|--|----|
| D66 5 | Infrastructure Management - Infrastructure, Planning, Design and Development | Thabina to Lenyenye | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 84 | Target Achieved | None | None | G2 |
| D66 6 | Infrastructure Management - Infrastructure, Planning, Design and Development | Sekgosese Water Scheme | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 53 | | <p>Phase 1A:65% Phase 1B: 49% Phase 1C: 45% Overall progress: 43%</p> <p>Challenges Phase 1A: Slow delivery of steel pipes due to shortage of steel. ESKOM connection to boreholes.</p> <p>Phase 1B: Slow delivery of steel pipes due to shortage of steel. LED issues on subcontracting and payments (Law enforcement applied).</p> <p>Phase 1C: Hard rock excavations, ESKOM connection to boreholes.</p> | MDM is having ongoing meetings with ESKOM to expedite electrification of boreholes and some water infrastructure projects to ensure functionality upon completion. | O |

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|------|--|----------------------------------|---|------------------------|-------|------------------------|-----|----|----|---------------------|---|---|----|
| D667 | Infrastructure Management - Infrastructure, Planning, Design and Development | Makhushane Water Scheme | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 74 | Target Achieved | None | None | G2 |
| D668 | Infrastructure Management - Infrastructure, Planning, Design and Development | Lephephane Bulk Water | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 0 | Target not achieved | Construction has not yet started pending appointment of service providers | SCM to expedite appointment of contractors. PMU to compress implementation plan of the project to ensure completion by end of June 2021. | R |
| D669 | Infrastructure Management - Infrastructure, Planning, Design and Development | Rural Household Sanitation (GGM) | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 20 | 20 | Target Achieved | None | None | G |
| D670 | Infrastructure Management - Infrastructure, Planning, Design and Development | Rural Household Sanitation (GTM) | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 20 | 20 | Target Achieved | None | None | G |
| D671 | Infrastructure Management - Infrastructure, Planning, Design and Development | Rural Household Sanitation (GLM) | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 20 | 20 | Target Achieved | None | None | G |

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| D67 2 | Infrastructure Management - Infrastructure, Planning, Design and Development | Rural Household Sanitation (BPM) | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 20 | 20 | | None | None | G |
| D67 3 | Infrastructure Management - Infrastructure, Planning, Design and Development | Rural Household Sanitation (MLM) | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 20 | 20 | Target Achieved | None | None | G |
| D67 4 | Infrastructure Management - Infrastructure, Planning, Design and Development | Kampersrus Bulk Water Reticulation and Scortia Water reticulation | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 20 | 59.50 | Target Achieved | None | None | B |
| D67 5 | Infrastructure Management - Infrastructure, Planning, Design and Development | Water Reticulation Infrastructure for Middle Letaba Water Scheme Cluster 6 | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 20 | 100 | Target Achieved | None | None | B |
| D67 6 | Infrastructure Management - Infrastructure, Planning, Design and Development | Lulekani Water Scheme Benfarm | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 0 | Target not achieved | Construction has not yet started pending appointment of contractor | SCM to expedite appointment of contractors. PMU to compress implementation plan of the project to ensure completion by | R |

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| D677 | Infrastructure Management - Infrastructure, Planning, Design and Development | Borehole Development (Rehabilitation, Refurbishment, Maintenance of existing and drilling of New Boreholes) | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 100 | Target Achieved | None | None | B |
| D678 | Infrastructure Management - Infrastructure, Planning, Design and Development | Dzingidzingi Refurbishment | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 0 | Target not achieved | Construction has not yet started pending appointment of contractor | SCM to expedite appointment of contractor | R |
| D679 | Infrastructure Management - Infrastructure, Planning, Design and Development | Mapuve Refurbishment | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 0 | Target not achieved | Construction has not yet started pending appointment of contractor | SCM to expedite appointment of contractor | R |
| D680 | Infrastructure Management - Infrastructure, Planning, Design and Development | Modjadji Water Scheme Kubyana | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 0 | 0 | N/A | N/A | N/A | N/A |
| D681 | Infrastructure Management - Infrastructure, Planning, Design and Development | Dzumeri water reticulation | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 0 | Target not achieved | Construction has not yet started pending appointment of contractor | SCM to expedite appointment of contractor | R |

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| D68 2 | Infrastructure Management - Infrastructure, Planning, Design and Development | Modjadji Water Scheme Iketleng | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 0 | Target not achieved | Construction has not yet started pending appointment of contractor | SCM to expedite appointment of contractor | R |
| D68 3 | Infrastructure Management - Infrastructure, Planning, Design and Development | Mametja-Skororo Scheme Metz | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 0 | Target not achieved | Construction has not yet started pending appointment of contractor | SCM to expedite appointment of contractor | R |
| D68 4 | Infrastructure Management - Infrastructure, Planning, Design and Development | Ritava 1 Scheme Mabjebilong | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 0 | Target not achieved | Construction has not yet started pending appointment of contractor | SCM to expedite appointment | R |
| D68 5 | Infrastructure Management - Infrastructure, Planning, Design and Development | Namakgale Water Scheme | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 0 | Target not achieved | Construction has not yet started pending appointment of contractor | SCM to expedite appointment of contractor | R |
| D68 6 | Infrastructure Management - Infrastructure, Planning, Design and Development | Lulekani Water Scheme (Lulekani) | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 0 | Target not achieved | Construction has not yet started pending appointment of contractor | SCM to expedite appointment of contractor | R |
| D68 7 | Infrastructure Management - Infrastructure, Planning, Design and Development | Mageva Water Scheme pipeline | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 0 | Target not achieved | Construction has not yet started pending appointment of contractor | SCM to expedite appointment of contractor | R |

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|------|--|--|---|------------------------|-------|------------------------|-----|----|---|---------------------|--|--|---|
| D688 | Infrastructure Management - Infrastructure, Planning, Design and Development | Makhuva Water Scheme pipeline | To have integrated infrastructure development | Basic Service Delivery | Water | Water | 100 | 70 | 0 | Target not achieved | Construction has not yet started pending appointment of contractor | SCM to expedite appointment | R |
| D689 | Infrastructure Management - Infrastructure, Planning, Design and Development | Zava water reticulation | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 0 | Target not achieved | Construction has not yet started pending appointment of contractor | SCM to expedite appointment of contractor | R |
| D690 | Infrastructure Management - Infrastructure, Planning, Design and Development | Mokwasele Water Scheme | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 0 | | Construction has not yet started pending appointment of contractor | SCM to expedite appointment of contractor | R |
| D691 | Infrastructure Management - Infrastructure, Planning, Design and Development | Mapikirin Replacements & Pipes | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 0 | Target not achieved | Construction has not yet started pending appointment of contractor | SCM to expedite appointment of contractor | R |
| D692 | Infrastructure Management - Infrastructure, Planning, Design and Development | Tshelang -Gape Sewer Emergency Dam & Sewer Booster Station | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 0 | Target not achieved | Construction has not yet started pending appointment of contractor | SCM to expedite appointment of contractor | R |
| D693 | Infrastructure Management - Infrastructure, Planning, Design and Development | Makgagapatse Water Reticulation | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 0 | Target not achieved | Construction has not yet started pending appointment of contractor | SCM to expedite appointment of service providers | R |

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| D69 4 | Infrastructure Management - Infrastructure, Planning, Design and Development | Giyani RWS Scheme Giyani | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 0 | Target not achieved | Construction has not yet started pending appointment of contractor | SCM to expedite appointment of contractor | R |
| D69 5 | Infrastructure Management - Infrastructure, Planning, Design and Development | Ritavi RWS Mariveni | To have integrated infrastructure development | Basic Service Delivery | Water | Completion certificate | 100 | 70 | 0 | Target not achieved | Construction has not yet started pending appointment of contractor | SCM to expedite appointment of contractor | R |
| D69 6 | Community Services - Fire and Rescue Services | Fire Station Upgrade | To improve community safety, health and social well-being | Basic Service Delivery | Fire and Rescue Services | Completion certificate | 100 | 30 | 30 | Target Achieved | None | None | G |
| D69 7 | Community Services - Fire and Rescue Services | Fire & rescue Equipment | To improve community safety, health and social well-being | Basic Service Delivery | Fire and Rescue Services | Delivery note | 100 | 30 | 30 | Target Achieved | None | none | G |

2020/21 2ND QUARTER PERFORMANCE REPORT

MUNICIPAL FINANCIAL VIABILITY PROJECTS

| Ref | Responsible Owner | KPI Name | Description of Unit of Measurement | Strategic Objective | Municipal KPA | Municipal Programme | Source of Evidence | Original Annual Target | 2nd Quarter Target | 2nd Quarter Actual | Remarks | Challenges | Corrective Measures | Result |
|------|-------------------------|------------------|--|--|---|---------------------|--------------------|------------------------|--------------------|--------------------|---------------------|------------------------|--|--------|
| D659 | Chief Financial Officer | Office Furniture | Percentage progress reported as per project milestones | To inculcate entrepreneurial and intellectual capabilities | Municipal Transformation and Organisational Development | Governance | Delivery note | 100 | 35 | 33.96 | Target not Achieved | Delay in SCM processes | FastTrack the appointment in the 3 rd quarter | R |