

MOPANI DISTRICT MUNICIPALITY



2ND QUARTER PERFORMANCE REPORT

OCTOBER TO DECEMBER 2020

SEC 52 REPORT

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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	24	8	4	4	50%
Basic Service Delivery	7	1	1	0	100%
Local Economic Development	7	5	4	1	80%
Municipal Finance Management Viability	27	18	11	7	61%
Spatial Rationale	9	3	0	3	0%
Good Governance and Public Participation	34	27	18	9	67%
	108	62	38	24	61%
					Overall % = 61%
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	31	31	16	15	52%
Local Economic Development	0	0	0	0	0%
Municipal Finance Management Viability	2	2	1	1	50%
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	25	9	5	4	56%
Basic Service Delivery	38	32	17	15	84%
Local Economic Development	7	5	4	1	80%
Municipal Finance Management Viability	29	20	12	8	69%
Spatial Rationale	9	3	0	3	0%
Good Governance and Public Participation	34	27	18	9	67%
	142	96	56	40	58%
					Overall % = 58%

The **42%** 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 second quarter performance

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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	34	100	0	N/A	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	30	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
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 Achieved	None	None	G
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

D53 1	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
D53 2	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
D53 3	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
D53 4	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
D53 5	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

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	0	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	100	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	30	100	50	60	Target Achieved	None	None	G

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	32	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	27	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	6	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	0	1	0	0	N/A	N/A	N/A	N/A

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
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	12	0	0	N/A	N/A	N/A	N/A

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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	0	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	0	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	3	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

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
TL260	TL_M TOD_22	Municipal Manager	Office of the Municipal Manager	# of by-laws gazetted by 30 June	To strengthen record keeping and knowledge management	Municipal Transformation and Organisational Development	Legal Services	Council Resolution		0	7	0	0	N/A	N/A	N/A	N/A

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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	2nd Quarter Target	2nd Quarter Actual	Remarks	Challenges	Corrective Measures	Result
D564	Planning and Development - District Economic Development	Director: Infrastructure Management	# of jobs created through municipal Capital Projects	Simple count of jobs created through EPWP	To promote economic sectors of the District	Local Economic Development	To ensure sustainable livelihoods within the district	LED	Proof of jobs created	60	2 786	500	1 023	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	2	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 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	20	Target Achieved	None	None	G
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
D570	Planning and Development - District Economic Development	Director: Development 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

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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

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	11	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

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	50	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

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

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	11	11	0	0	N/A	N/A	N/A	N/A

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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	0	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

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
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
D545	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	9	4	1	1	Target Achieved	None	None	G

D547	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	6	4	1	5	Target Achieved	None	None	B
D548	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
D549	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	7	5	1	3	Target Achieved	None	None	G
D550	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
D551	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	51	100	100	33%	Target not Achieved	Slow implementation of AC resolutions by department	Implement resolution on a monthly basis	R
D552	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

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	10	4	1	3	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	12	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	28	36	9	9	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	1	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	0	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

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
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	9	4	1	2	Target Achieved	None	None	B
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	7	12	3	3	Target Achieved	None	None	G
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	34	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
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 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
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
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
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

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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

2020/21 CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER FOR THE YEAR

BASIC SERVICE DELIVERY PROJECTS

Region/ Ward	Strategic Objective	Municipal Programme	Projects description	Project Name	Start Date	Completion date	Project Owner	Source of funding	Annual Target	2nd Quarter Target	Progress	Challenges	Corrective Measures	Evidence required	Results
	To have integrated infrastructure development	Water	Construction of Hoedspruit Bulk Water Supply system	Hoedspruit Bulk Water Supply	2020/07/01	2021/06/30	Water & Engineering Director	MIG	100	50	0%	Delay in the acquiring of land for the construction of the reservoir.	Engagement with the DPW to provide land. Appointment of the new consultants to review the project.	Completion certificate	R
	To have integrated infrastructure development	Water	Construction and refurbishment of reticulation network system	Tours Water reticulation	2020/07/01	2021/06/30	Water & Engineering Director	MIG	100	50	60%	None	None	Project funding letter with MIG.	G
	To have integrated infrastructure development	Water	Construction of the scheme bulk water supply system.	Thapane Regional Water scheme	2020/07/01	2021/06/30	Water & Engineering Director	MIG	100	50	55%	None	None	Project progress report.	G
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Tours Water Scheme Bulk lines refurbishment & reticulation	2020/07/01	2021/06/30	Water & Engineering Director	MIG	100	50	35%	Delay in appointment of the service provider	Finalise the appointment in the 3rd quarter	Project progress report.	R
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Kampersrus Bulk Water Reticulation and Scortia Water reticulation	2020/07/01	2021/06/30	Water & Engineering Director	MIG	100	50	55%	None	None	Project progress report.	G
	To have integrated infrastructure development	Water	Construction and refurbishment of reticulation network system	Water Reticulation Infrastructure for Middle Letaba Water Scheme Cluster 6	2020/07/01	2021/06/30	Water & Engineering Director	MIG	100	50	6000%	None	None	Project completion certificate	G
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Lulekani Water Scheme Benfarm	2020/07/01	2021/06/30	Water & Engineering Director	MIG	100	50	0%	Delay in appointment of the service provider	Finalise the appointment in the 3rd quarter	Design report	R
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Ritavi 2 Water Scheme	2020/07/01	2021/06/30	Water & Engineering Director	MIG	100	50	51%	None	None	Projects Progress reports. Design approval letter.	G
	To have integrated infrastructure development	Water	Construction of bulk water supply network systems.	Thabina to Lenyenye Bulk water supply	2020/07/01	2021/06/30	Water & Engineering Director	MIG	100	50	60%	None	None	Projects Progress reports. Design approval letter.	G

	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Sekgosese Water Scheme	2020/07/01	2021/06/30	Water & Engineering Director	MIG	100	50	61%	None	None	Project progress report.	G
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Makhushane Water Scheme	2020/07/01	2021/06/30	Water & Engineering Director	MIG	100	50	38%	Slow in construction due to COVID19 and community stoppage of the project	Enforce an implementation plan for completion of the projects	Project progress report.	R
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Lephephane Bulk Water	2020/07/01	2021/06/30	Water & Engineering Director	MIG	100	50	69%	None	None	Project progress report.	G
	To have integrated infrastructure development	Water	Construction of VIP toilets	Rural Household Sanitation (GGM)	2020/07/01	2021/06/30	Water & Engineering Director	MIG	100	50	70%	None	None	Completion certificate	G
	To have integrated infrastructure development	Water	Construction of VIP toilets	Rural Household Sanitation (GTM)	2020/07/01	2021/06/30	Water & Engineering Director	MIG	100	50	71%	None	None	Completion certificate	G
	To have integrated infrastructure development	Water	Construction of VIP toilets	Rural Household Sanitation (GLM)	2020/07/01	2021/06/30	Water & Engineering Director	MIG	100	50	78%	None	None	Completion certificate	G
	To have integrated infrastructure development	Water	Construction of VIP toilets	Rural Household Sanitation (BPM)	2020/07/01	2021/06/30	Water & Engineering Director	MIG	100	50	70%	None	None	Completion certificate	G
	To have integrated infrastructure development	Water	Construction of VIP toilets	Rural Household Sanitation (M LM)	2020/07/01	2021/06/30	Water & Engineering Director	MIG	100	50	60%	None	None	Completion certificate	G
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Refurbishment, Rehabilitation and Upgrading Water Reticulation Network and Borehole in Mariveni Phase 2	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	100	50	0%	Service provider not appointed	Finalise the appointment in the 3rd quarter	Project scoping report	R
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Giyanani Pipeline C & D (Makhuvu)	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	100	50	28%	Service provider not appointed	Finalise the appointment in the 3rd quarter	Project progress report.	R

	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Refurbishment/Rehabilitation and Upgrading of Internal Water Reticulation Network and Borehole in Mokwasela	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	100	50	25%	Service provider not appointed	Finalise the appointment in the 3rd quarter	Project progress report.	R
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Refurbishment, rehabilitation and upgrading of Internal Water Reticulation Network and Development of Borehole in Kuranta Village	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	100	50	0%	Service provider not appointed	Finalise the appointment in the 3rd quarter	Project progress report.	R
	To have integrated infrastructure development	Water	Upgrading of Nhlaniki water reticulation	Nhlaniki Upgrading of Water Reticulation Nhlaniki	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	100	50	69%	None	None	Completion certificate	R
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Nhlaniki Upgrading of Water Reticulation	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	100	50	0%	Service provider not appointed	Finalise the appointment in the 3rd quarter	Project progress report.	R
	To have integrated infrastructure development	Water	Refurbishment of the Namakgale Sewage systems	Refurbishment of Namakgale Waste Water Treatment	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	100	50	0%	Service provider not appointed	Finalise the appointment in the 3rd quarter	Project scoping report	R
	To have integrated infrastructure development	Water	Construction of reticulation network systems.	Eco Park (Xikukwane) Water Reticulation	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	100	50	25%	Service provider not appointed	Finalise the appointment in the 3rd quarter	Project progress report.	R
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Ngove Water Supply & Reticulation	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	100	50	0%	Service provider not appointed	Finalise the appointment in the 3rd quarter	Project scoping report	R
	To have integrated infrastructure development	Water	Refurbishment of the Senwamokgope Sewage systems	Senwamokgope Village/Township Sewer Bulk Line – Reticulation Upgrade & Electrical power provision at Sewer Plant	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	100	50	28%	Service provider not appointed	Finalise the appointment in the 3rd quarter	Project progress report.	R

	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Rotterdam (Manyunu) Groundwater Scheme	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	100	50	0%	Service provider not appointed	Finalise the appointment in the 3rd quarter	Project scoping report	R
	To Improve community safety, health and social well-being	Fire	To purchase and deliver fire & rescue equipment	Fire & rescue Equipment	2020/07/01	2021/06/30	Senior Manager Community Services	MDM	100	35	35	None	None	Delivery note	G
	To Improve community safety, health and social well-being	Fire	To purchase & deliver Fire & rescue equipments	Specialised Vehicles	2020/07/01	2021/06/30	Senior Manager Community Services	MDM	100	35	35	None	None	Delivery note	G
	To Improve community safety, health and social well-being	Fire	To purchase & deliver Specialised fire vehicles	Refurbishment of specialised fire vehicles	2020/07/01	2021/06/30	Senior Manager Community Services	MDM	100	35	35	None	none	Delivery note	G

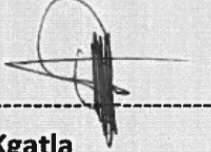
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MUNICIPAL FINANCIAL VIABILITY PROJECTS

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
TL 221	CWP_147	Chief Financial Officer	Purchase of Graders	To improve community safety, health and social well-being	Municipal Transformation and Institutional Development	Roads	Delivery note	100	35	68	Target Achieved	None	None	G

2020/21 2ND QUARTER PERFORMANCE REPORT

The report is hereby submitted in terms of Sec 52 of the Sec 52 of the Local Government: Municipal Finance Management Act 56 of 2003. I hereby certify that the report is a true reflection of the Mopani District Municipality's performance against the 2020/21 Original Service Delivery Budget Implementation Plan as approved by the Executive Mayor.



Mr Q Kgatla
MUNICIPAL MANAGER
MOPANI DISTRICT MUNICIPALITY

31/01/2021

DATE