

MOPANI DISTRICT MUNICIPALITY



3RD QUARTER PERFORMANCE REPORT

JAN- MAR 2021

SEC 54 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 3RD QUARTER PERFORMANCE				
The table and graph below illustrates service delivery performance of Mopani District Municipality against the National Key				
KPA's Performance Indicators	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	14	8	6	57%
Basic ServiceDelivery	1	1	0	100%
Local Economic Development	5	4	1	80%
Municipal Finance Management Viability	19	10	9	53%
Spatial Rationale	3	2	1	67%
Good Governance and Public Participation	27	15	12	56%
	69	40	29	58%
				Overall % = 58%
KPA's Projects	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	1	1	0	100%
Basic ServiceDelivery	31	14	17	45%
Local Economic Development	0	0	0	0%
Municipal Finance Management Viability	2	1	1	50%
Spatial Rationale	0	0	0	0%
Good Governance and Public Participation	0	0	0	0%
	34	16	18	47%
				Overall % = 47%
KPA's Performance Indicators and Projects	No. of Applicable Indicators including projects	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	15	9	6	60%
Basic ServiceDelivery	32	15	17	47%
Local Economic Development	5	4	1	80%
Municipal Finance Management Viability	21	11	10	52%
Spatial Rationale	3	2	1	67%
Good Governance and Public Participation	27	15	12	55%
	103	56	47	54%
				Overall % = 54%

The 46% under performance was due to poor revenue collection (municipalities not transferring as per the WSP agreement), Audit committee, Risk & Internal 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 re-allocated. I. The issue on late appointment of the municipal tribunal also affected the indicators for 3rd since no meeting was convened in the quarter under review. Audit committee resolutions, LLF resolutions and council resolutions are not fully implemented.

KPA 1: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT

2020/21 3RD QUARTER PERFORMANCE FINAL

Ref	Internal Ref / Indicator	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Measurable Objectives	Municipal Programme	Source of Evidence	Baseline	Overall Performance for January 2021 to March 2021			Performance Comment	Corrective Measures
											Original Target	Actual	Result		
D523	TL_GGP_P_38	Municipal Manager	Develop Auditor General action plan for current financial year	Simple count of the Auditor General action plan developed by 31 January	To promote democracy and sound governance	Good Governance & Public Participation	Functionality of Audit within the financial year	Internal Audit	Council approved audit action plan, Council resolution	1	1	N/A	N/A	Auditing for 2019/20 financial year not yet concluded	to develop the AG action plan immediately after the issuing of the report by AG
D524	TL_GGP_P_01	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	50	N/A	N/A	The Audit is still in progress and will start implementing the AG action plan upon the finalisation of the Audit	None
D525	TL_GGP_P_40	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	75	50	R	Slow implementation by departments	Fasttrack the implementation of resolutions through management meeting
D528	TL_MTO_D_11	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 Institutional Development	To ensure quarterly reporting and compliance within the financial year	Integrated Performance Management	Council resolution	4	1	1	G	None	None
D529	TL_GGP_P_37	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	1	G	None	None
D530	TL_GGP_P_43	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	0	0	N/A	N/A	None

D53 1	TL_GGP P_35	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/PMS process plan by 31 July	Institutional IDP	Council resolution	1	0	0	N/A	N/A	None
D53 2	TL_MTO D_21	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 Transformati on and Institutional Development	To improve efficiency and effectiveness of municipal administration within the financial year	Legal Services	Dated signed Service Level Agreements	100	100	0	R	All contracts have been drafted based on submitted documents from SCM and User departments	An advise has been provided to all user departments to ensure that no service provider should be allowed to render any service before a contract is signed
D53 3	TL_MTO D_16	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 Transformati on and Institutional Development	To ensure municipal reporting and compliance within the financial year	Integrated Performanc e Managemen t	Dated proof of submission to CoGHSTA & Treasury	1	1	1	G	None	None
D53 4	TL_MTO D_17	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 Transformati on and Institutional Development	To ensure municipal reporting and compliance within the financial year	Integrated Performanc e Managemen t	Council approved Annual report, Council resolution	1	0	0	N/A	N/A	None
D53 5	TL_MTO D_10	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 Transformati on and Institutional Development	To ensure quarterly reporting and compliance within the financial year	Integrated Performanc e Managemen t	Council resolution	4	1	1	G	None	None
D53 6	TL_MTO D_15	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 Performance report to CoGHSTA, AG, Provincial Treasury and National Treasury by 30 August each year	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformati on and Institutional Development	To ensure municipal reporting and compliance within the financial year	Integrated Performanc e Managemen t	Dated proof of submission to CoGHSTA,AG , Provincial and National Treasury	1	0	0	N/A	N/A	None
D53 7	TL_MTO D_09	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 Transformati on and Institutional Development	To ensure that SDBIP is finalised by 30 June	Integrated Performanc e Managemen t	Signed SDBIP by the Executive Mayor	1	0	0	N/A		

D538	TL_MTO D_14	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 Transformati on and Institutional Development	To ensure quarterly assessments for S54 & 56 Managers is conducted within 30 days after the end of the quarter	Integrated Performanc e Managemen t	Performance Assessments report	1	1	0	R	Assessments were partly done	Assessments scheduled for May 2021
D539	TL_MTO D_12	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 Transformati on and Institutional Development	To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP	Integrated Performanc e Managemen t	Signed Performance Agreements for Sec 54 & 56 Managers	100	0	0	N/A	N/A	None
D541	TL_GGP P_44	Municipal Manager	# of Risk reports submitted to Audit Committee	Simple count of Risk reports submitted to Audit Committee	To promote democracy and sound governance	Good Governance and Public Participation	To ensure effective implementation of risk mitigations actions 30 June	Risk Managemen t	Quarterly risk reports	4	1	1	G	None	None
D542	TL_GGP P_42	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 Managemen t	Resolved Risk issues and POE submitted	30	75	0	R	Slow implementation by departments	Fastrack the implementation of risk issues through management meeting
D546	TL_MTO D_20	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 Transformati on and Institutional Development	To ensure municipal reporting and compliance within the financial year	Integrated Performanc e Managemen t	Reviewed 2019/20 SDBIP, Council resolution	1	1	1	G	None	None
D556	TL_MTO D_04	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 Transformati on and Institutional Development	To promote fair labour practice	Governance	Disciplinary cases reports	32	100	100	G	None	None

D557	TL_MTO D_01	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 Institutional Development	To ensure that the reviewed organizational structure is approved by council by 31 May	Organisational Development	Council Approved Organizational structure, Council Resolution	1	0	0	N/A	Not for reporting during this period	Not for reporting during this period
D558	TL_MTO D_02	Director: Corporate Shared Services	# of vacant positions filled	Simple count of vacant positions filled	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	Reducing the vacancy rate within the financial year	Organisational Development	Appointment letters	27	15	70	B	None	None
D559	TL_MTO D_03	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 Institutional Development	To monitor the review of policies within a financial year	Human Capital Management	Council approved policies/ council Resolution	6	8	0	R	The Policies have been taken to management for review, it also went to the Local Labour Forum and the Governance Portfolio	Policies were reviewed to go to the next Council Seating for approval
D560	TL_MTO D_05	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 Institutional Development	[Unspecified]	Skills Development	Proof of submission	1	0	0	N/A	Not for reporting during this period	Not for reporting during this period
D584	TL_MTO D_19	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 & Public Participation	To ensure municipal reporting and compliance within the financial year	Integrated Performance Management	Website screenshots of the report/ Newspaper adverts	0	0	0	N/A	N/A	None
D585	TL_MTO D_18	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	R	Oversight report not developed due to AG not concluded on audit	To develop the oversight report when AG finalise their audit
D597	TL_MTO D_13	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 Institutional Development	To ensure PMS is cascaded to lower levels	Employee Performance Management	Signed Performance Plan for all level 3 & 4 Managers	12	0	0	N/A	Not for reporting during this period	Not for reporting during this period

KPA 2 : BASIC SERVICE DELIVERY

2020/21 3RD QUARTER PERFORMANCE FINAL

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Measurable Objectives	Municipal Programme	Source of Evidence	Baseline	Overall Performance for January 2021 to March 2021			Challenges	Corrective Measures
											Original Target	Actual	Result		
D554	TL_BSD_03	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	0	0	N/A	N/A	N/A
D571	TL_BSD_05	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	3	3	G	None	None
D572	TL_BSD_02	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	0	0	N/A	N/A	N/A
D573	TL_BSD_01	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	0	0	N/A	N/A	N/A
D574	TL_BSD_07	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	0	0	N/A	N/A	N/A
D575	TL_BSD_08	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	0	0	N/A	N/A	N/A
D657	TL_MTDOD_22	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 Institutional Development	To have integrated infrastructure development	Legal Services	Council resolution	0	0	0	N/A	N/A	N/A

KPA 3: LOCAL ECONOMIC DEVELOPMENT
2020/21 3RD QUARTER PERFORMANCE FINAL

Ref	Internal Ref / Indicator	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Measurable Objectives	Municipal Program	Source of Evidence	Baseline	Overall Performance for January 2021 to March 2021			Performance Comment	Corrective Measures
											Original Target	Actual	Result		
D564	TL_LED_01	Director: Infrastructure Management	# of jobs created through EPWP	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	60	500	500	B	None	None
D565	TL_LED_04	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	1	1	G	None	None
D566	TL_LED_07	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	1	1	G	None	None
D567	TL_LED_09	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	0	0	N/A	N/A	None
D568	TL_LED_06	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	30	0	R	The process in the procurement stage	fasttrack the appointment in the 4th quarter
D569	TL_LED_05	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	0	0	N/A	N/A	None
D570	TL_LED_08	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	1	1	G	LED Forum jointly with business /private sector consultative meeting was coordinated on the 25th March 2021 at Karibu Leisure Resort.	No corrective measures required

KPA 4: MUNICIPAL FINANCIAL VIABILITY
2020/21 3RD QUARTER PERFORMANCE FINAL

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Measurable Objectives	Municipal Programme	Source of Evidence	Baseline	YTD Actual	Overall Performance for January 2021 to March 2021			Performance Comment	Corrective Measures
												Original Target	Actual	Result		
D508	TL_FV_01	Chief Financial Officer	% of revenue collected within the financial year	R-value revenue collected / R-value revenue billed*100	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	To ensure improvement in revenue collection within the financial year	Revenue Management	Financial reports	82	13.14	95	12.67	R	Consumers not paying for services	Implement credit control policy
D509	TL_FV_02	Chief Financial Officer	% in debts collected within the financial year	R-value debt collected / Total R-value total debt owed to the municipality*100	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	To monitor debt collections within a financial year	Revenue Management	Financial reports	60	46.85	70	0	R	Consumers not paying for services	Implement credit control policy
D510	TL_FV_03	Chief Financial Officer	# of data cleansing performed (Meter services) within the financial year	Simple count of data cleansing performed	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	To monitor the implementation of municipal services within a financial year	Revenue Management	Financial reports	1	0	0	0	N/A	N/A	N/A
D511	TL_FV_04	Chief Financial Officer	# of quarterly financial statements submitted to Council	Simple count of quarterly financial statement submitted to Council	To increase revenue generation and implement financial control systems	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	0	1	0	R	Capacity issues for compiling the quarterly financial statement	Ensure that BTO starts the compiling of financial statements

D512	TL_FV_05	Chief Financial Officer	Council approved draft Budget within the financial year	Simple count of approved Draft Budget by 31 March	To increase revenue generation and implement financial control systems	[Unspecified]	To ensure compliance with legislation within the financial year	Budget and Reporting	Council approved Draft Budget, Council Resolution	1	1	1	1	G	None	None
D513	TL_FV_06	Chief Financial Officer	Council approved Final Budget within the financial year	Simple count of Final Budget approved by 31 May	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	To ensure compliance with legislation within the financial year	Budget and Reporting	Council approved Final Budget, Council Resolution	1	0	0	0	N/A	N/A	N/A
D514	TL_FV_08	Chief Financial Officer	Council approved 11 draft Budget policies	Number of budget policies approved / total number of budget policies*100	To increase revenue generation and implement financial control systems	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	11	11	G	None	None
D515	TL_FV_09	Chief Financial Officer	Council approved Adjustment budget by 28 February each year	Simple count of Council approved Adjustment budget by 28 February	To increase revenue generation and implement financial control systems	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	1	1	G	None	None
D516	TL_FV_10	Chief Financial Officer	Submit unaudited annual financial statements by 31 August each year	Simple count of unaudited annual financial statements submitted by 31 August	To increase revenue generation and implement financial control systems	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	0	0	0	N/A	N/A	N/A

D517	TL_FV_11	Chief Financial Officer	# of Deviation Registers developed and updated	Simple count of number of Deviation Registers developed and updated	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	To ensure compliance with legislation within the financial year	Budget and Reporting	Dated proof of Deviation register	12	11	3	3	G	None	None
D518	TL_FV_12	Chief Financial Officer	# of Finance compliance report submitted to Treasuries & CoGHSTA	Simple count of number of Finance compliance report submitted to Treasuries & CoGHSTA	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	To ensure compliance with legislation within the financial year	Budget and Reporting	Financial reports	12	9	3	3	G	None	None
D519	TL_FV_13	Chief Financial Officer	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	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	To ensure compliance with legislation within the financial year	Budget and Reporting	Dated proof of submission	12	9	3	3	G	None	None
D520	TL_FV_14	Chief Financial Officer	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	To increase revenue generation and implement financial control systems	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

D521	TL_FV_15	Chief Financial Officer	% 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	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	To improve financial viability within the financial year	Supply Chain Management	Website screenshots	50	75	100	0	R	Bids are advertised on the National Treasury I-Tender	Ensure that all bids advertised on the I-Tender are also placed on the CIDB website
D522	TL_FV_16	Chief Financial Officer	Percentage of creditors paid within 30 days	Number of creditorss paid within 30 days of receipt / Total number of creditors to be paid*100	To increase revenue generation and implement financial control systems	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	75	100	100	G	None	None
D588	TL_FV_20	Chief Financial Officer	% 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	To increase revenue generation and implement financial control systems	Municipal Financial Viability	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	Expenditure report	52	51	70	63	R	Late appointment of Service providers	Accelerate the work progress of the Contractors
D589	TL_FV_21	Chief Financial Officer	% 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	To increase revenue generation and implement financial control systems	Municipal Financial Viability	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	Expenditure report	42	96	70	70	G	None	None

D590	TL_FV_24	Chief Financial Officer	% WSIG budget spent as approved by Council within the financial year	R-value WSIG budget spent / Total R-value WSIG budget*100	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	Financial reports	100	17	70	28	R	Late appointment of Service providers	Accelerate the work progress of the Contractors
D591	TL_FV_25	Chief Financial Officer	% RRAMS budget spent as approved by Council within the financial year	R-value RRAMS budget spent / Total R-value RRAMS budget*100	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	Financial reports	100	62	70	44	R	Late appointment of Service providers	Accelerate the work progress of the Contractors
D592	TL_FV_26	Chief Financial Officer	% FMG budget spent as approved by Council within the financial year	R-value FMG budget spent / Total R-value FMG Budget*100	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	Financial reports	100	53	70	75	G	None	None
D593	TL_FV_27	Chief Financial Officer	% EPWP budget spent as approved by Council within the financial year	R-value EPWP budget spent / Total R-value EPWP budget*100	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	Financial reports	100	100	70	98	B	None	None
D594	TL_FV_18	Chief Financial Officer	# of GRAP Compliance Assets register Compiled	Simple count of GRAP Compliance Assets register Compiled	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	To ensure compliance with legislation within the financial year	Asset Management	GRAP compliance Assets register compiled	1	0	0	0	N/A	N/A	N/A

D595	TL_FV_19	Chief Financial Officer	# Assets verifications conducted in line with GRAP standards	Simple count of Assets verifications conducted in line with GRAP standards	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	To ensure compliance with legislation within the financial year	Asset Management	Quarterly Assets verification reports	2	0	0	0	N/A	N/A	N/A
D596	TL_FV_17	Chief Financial Officer	# 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	To increase revenue generation and implement financial control systems	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	1	N/A	None	None
D597	TL_MTD_13	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 Institutional Development	To ensure PMS is cascaded to lower levels	Employee Performance Management	Signed Performance Plan for all level 3 & 4 Managers	12	0	0	0	N/A	N/A	N/A
D600	TL_FV_22	Chief Financial Officer	% MIG budget spent as approved by Council within the financial year	R-value spent on MIG ytd / Total R-value MIG allocation*100	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	Financial Reports	100	50	70	44	R	Late appointment of contractors	Infrastructure has developed mig acceleration plan
D601	TL_FV_23	Chief Financial Officer	% RBIG budget spent as approved by Council within the financial year	R-value RBIG spent ytd / Total R-value RBIG allocation*100	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	Financial Reports	100	100	70	0	R	Late appointment of contractors	Infrastructure has developed mig acceleration plan

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KPA 5: SPATIAL RATIONAL
2020/21 3RD QUARTER PERFORMANCE FINAL

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Measurable Objectives	Municipal Programme	Source of Evidence	Baseline	Overall Performance for January 2021 to March 2021			Performance Comment	Corrective Measures
											Original Target	Actual	Result		
D561	TP_SR_01	Director: Development Planning	% of land use applications processed	Number of land use applications processed / total number of land use applications*100	To have efficient, effective, economic and integrated use of land space	Basic Service Delivery	To have sustainable, optimal, harmonious and integrated land development	Spatial Planning	Dated register recording land use applications & Land use applications	0	100	0	R	No application received	MLMs to submit SPLUMA compliant applications
D562	TP_SR_02	Director: Development Planning	To develop and approve GIS strategy by end of June	Simple count of developed and approved GIS strategy by end of June	To have efficient, effective, economic and integrated use of land space	Basic Service Delivery	To have sustainable, optimal, harmonious and integrated land development	GIS	Council Resolution	0	0	0	N/A	Not applicable for reporting	None
D563	TP_SR_03	Director: Development Planning	% in capturing Projects in the GIS system within the financial year	Number of project captured in the GIS system / Total number of projects*100	To have efficient, effective, economic and integrated use of land space	Basic Service Delivery	To have sustainable, optimal, harmonious and integrated land development	GIS	List of project coordinates in the GIS	100	100	100	G	A total of 19 projects is captured in the GIS system as per the submission received from the custodian.	None
D609	TL_GGPP_23	Municipal Manager	# of Unqualified Audit Opinion obtained by 31 December each year	Simple count of unqualified Audit Opinion obtained by 31 December	To promote democracy and sound governance	Good Governance and Public Participation	Functionality of Audit within the financial year	Governance	Auditor General Audit	0	0	0	N/A	Not applicable for the quarter	None
D610	TL_LED_10	Director: Development Planning	# of Tourism (INDABA) Engagements coordinated in the District	Simple count of Tourism (INDABA) Engagements coordinated in the District	To promote economic sectors of the District	Local Economic Development	To promote tourism sector in the District	LED	Attendance register & Reports	0	0	0	N/A	Not applicable for the reporting period	None
D651	TP_SR_06	Director: Development Planning	# To establish Township at Xivulani Village by 30 June	Simple count of township established at Xivulani Village by 30 June	To have efficient, effective, economic and integrated use of land space	Basic Service Delivery	To have sustainable, optimal, harmonious and integrated land development	Spatial Planning	Layout plan & General Plan	0	0	0	N/A	Not applicable for the reporting period	None
D652	TP_SR_07	Director: Development Planning	# To establish township at Selwane Village by 30 June	Simple count of township established at Selwane Village by 30 June	To have efficient, effective, economic and integrated use of land space	Basic Service Delivery	To have sustainable, optimal, harmonious and integrated land development	Spatial Planning	Layout plan & General Plan	0	0	0	N/A	Not applicable for the reporting period	None

D65 3	TP_SR_08	Director: Development Planning	# To establish township at Xihoko Village by 30 June	Simple count of township established at Xihoko Village by 30 June	To have efficient, effective, economic and integrated use of land space	Basic Service Delivery	[Unspecified]	Spatial Planning	Layout plan & General Plan	0	0	0	N/A	Not applicable for the reporting period	None
D65 4	TP_SR_09	Director: Development Planning	# To establish township at N'wamitwa Village by 30 June	Simple count of township established at N'wamitwa Village by 30 June	To have efficient, effective, economic and integrated use of land space	Basic Service Delivery	To have sustainable, optimal, harmonious and integrated land development	Spatial Planning	Layout plan & General Plan	0	0	0	N/A	Not applicable for the reporting period	None
D65 5	TP_SR_10	Director: Development Planning	# To establish township at Humulani / Matiko-xikaya Village by 30 June	Simple count of township established at Humulani Matiko-xikaya Village by 30 June	To have efficient, effective, economic and integrated use of land space	Basic Service Delivery	To have sustainable, optimal, harmonious and integrated land development	Spatial Planning	Layout plan & General Plan	0	0	0	N/A	Not applicable for the reporting period	None
D65 6	TP_SR_11	Director: Development Planning	# of Municipal Planning Tribunal meetings coordinated	Simple count of Municipal Planning Tribunal meetings coordinated	To have efficient, effective, economic and integrated use of land space	Basic Service Delivery	To have sustainable, optimal, harmonious and integrated land development	Spatial Planning	Attendance Register, Minutes	0	1	1	G	One meeting coordinated and no SPLUMA compliant applications submitted and the meeting dealt with submission criteria and provide support to LMs	LMs to submit SPLUMA compliant applications

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KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION
2020/21 3RD QUARTER PERFORMANCE FINAL

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Measurable Objectives	Municipal Programme	Source of Evidence	Baseline	Overall Performance for January 2021 to March 2021			Performance Comment	Corrective Measures
											Original Target	Actual	Result		
D526	TL_GGPP_42	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	0	0	N/A	Not applicable for the quarter under review	Not applicable for the quarter under review
D527	TL_GGPP_39	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	0	0	N/A	Not applicable for the quarter under review	Not applicable for the quarter under review
D540	TL_GGPP_22	Municipal Manager	% of Fraud and Corruption cases investigated	Number of reported cases of Fraud and corruption resolved ytd / Total number of reported cases of Fraud and corruption reported	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	0	N/A	None	None
D543	TL_GGPP_20	Municipal Manager	# of Council approved Risk strategy	Simple count 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	0	0	N/A	None	None
D544	TL_GGPP_21	Municipal Manager	Council approved Fraud and Anti Corruption strategy	Simple count of 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	0	0	N/A	None	None
D545	TL_GGPP_16	Municipal Manager	# of Audit Committee meetings held within the financial year	Simple count 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	1	3	B	None	None
D547	TL_GGPP_08	Municipal Manager	# of Management meetings held within the financial year	Simple count 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	1	6	B	None	None
D548	TL_GGPP_11	Municipal Manager	# of IDP/Budget/ PMS REP Forum meetings held within the financial year	Simple count 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	1	3	B	None	None
D549	TL_GGPP_12	Municipal Manager	# of IDP/Budget/ PMS Steering Committee meetings within the financial year	Simple count 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	1	3	B	None	None
D550	TL_GGPP_17	Municipal Manager	# of Performance Audit Committee meetings held within the financial year	Simple count 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	1	1	G	None	None

D55 1	TL_GGPP_18	Municipal Manager	% of Audit and Performance Audit Committee resolutions implemented within the financial year	Number of audit and performance audit committee resolutions implemented / total number of audit and performance audit committee resolutions*100	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	69	R	Slow progress implementation by directorates	AC resolutions to be a standing item in the Portfolio & Departmental meetings
D55 2	TL_GGPP_19	Municipal Manager	# of Council approved Risk Policy	Simple count 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	0	0	N/A	None	None
D57 6	TL_GGPP_15	Office of the Executive Mayor	# of quarterly Newsletters developed	Simple count 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	1	1	G	None	None
D57 7	TL_GGPP_13	Office of the Executive Mayor	% of complaints resolved	Number of complaints resolved / total number of complaints received*100	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	90	R	1 issue on water in Madeira village was resolved due to investigation not complete	Borehole will be provided after the investigation report is complete
D57 8	TL_GGPP_01	Office of the Executive Mayor	# of Council Meetings held within the financial year	Simple count 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	1	3	B	None	None
D57 9	TL_GGPP_02	Office of the Executive Mayor	# of MAYCO meetings held within the financial year	Simple count 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	1	3	B	None	None
D58 0	TL_GGPP_03	Office of the Executive Mayor	# of Portfolio committee meetings held within the financial year	Simple count 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	9	7	O	Seven Portfolio Committees managed to hold their meetings, namely, Mater & Sanitation, Governance, Finance, Roads & Transport, Community Development, Sports, Arts & Culture and Infrastructure.	Two Portfolio Committees could not meet, namely Agriculture and Economic Development. The Committees are to improve going forward.
D58 1	TL_GGPP_14	Office of the Executive Mayor	# of quarterly Community feedback meetings held within a financial	Simple count 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	0	1	2	B	None	None
D58 2	TL_GGPP_06	Office of the Speaker	# of Ward District Committee Meetings held within the financial year	Simple count 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	1	0	R	Electronic gadgets were not procured by locals to attend the meeting virtually	Liaise with the locals for procurement of gadgets
D58 3	TL_GGPP_05	Office of the Speaker	# of MPAC reports submitted to council held within the financial year	Simple count 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	1	1	G	None	None

D587	TL_GGPP_04	Office of the Speaker	# of MPAC meetings held within the financial year	Simple count 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	1	1	G	None	None
D598	TL_GGPP_09	Director: Corporate Shared Services	# of LLF meetings held within the financial year	Simple count of LLF meetings held within the financial year	To promote democracy and sound governance	Good Governance & Public Participation	To ensure functionality of Council within the financial year	Labour Relations	Agenda, Minutes & attendance register	7	3	3	G	The meeting went well	The minutes will be uploaded in time in the next reporting window
D599	TL_GGPP_10	Director: Corporate Shared Services	% in implementation of LLF resolutions within the financial year	Number of LLF resolutions implemented / Total LLF resolutions*100	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	80	O	The resolutions has not been fully implemented, some are still in progress	Discussions are still underway to resolve the outstanding matters.
D603	TL_GGPP_34	Municipal Manager	% in implementation of MANCO Resolutions within the financial year	Number of MANCO resolutions implemented / Total number of MANCO Resolutions*100	To promote democracy and sound governance	Good Governance & Public Participation	To ensure functionality of administration	Management Committees	Updated Resolutions register	0	100	100	G	None	none
D609	TL_GGPP_23	Municipal Manager	# of Unqualified Audit Opinion obtained by 31 December each year	Simple count of unqualified Audit Opinion obtained by 31 December	To promote democracy and sound governance	Good Governance and Public Participation	Functionality of Audit within the financial year	Governance	Auditor General Audit	0	0	0	N/A	Not applicable for the quarter	Not applicable for the quarter
D611	TL_GGPP_24	Municipal Manager	% in Implementation of Council Resolutions	Number of Council resolutions implemented / Total number of Council Resolutions*100	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	33	R	the 15 outstanding resolutions are ongoing will be finalised in the 1st quarter of the new financial year	Monitoring of the resolutions
D617	TL_GGPP_25	Municipal Manager	% in Implementation of MAYCO Resolutions	Number of MAYCO resolutions implemented / Total number of MAYCO Resolutions*100	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	68	R	the 15 outstanding resolutions are ongoing will be finalised in the 1st quarter	Monitoring of the resolutions through portfolio meetings
D623	TL_GGPP_26	Office of the Executive Mayor	% in Implementation of Portfolio Resolutions	Number of Portfolio Committee resolutions implemented / Total number of Portfolio Committee Resolutions*100	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	0	R	Portfolios committees do not have the resolutions register	Enforce development of portfolio resolutions register
D624	TL_GGPP_27	Municipal Manager	# of IGR meetings held within the financial year	Simple count of number of IGR meeting 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	1	0	R	IGR Technical committees were held and reports were not finalised to convene the main IGR	Convene the Technical IGR meetings earlier to allow the IGR to take place
D625	TL_GGPP_28	Municipal Manager	% in Implementation of IGR Resolutions	Number of IGR Resolutions implemented / total number of IGR Resolutions*100	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	0	R	IGR Technical committees were held and reports were not finalised to convene the main IGR	Convene the Technical IGR meetings earlier to allow the IGR to take place
D631	TL_GGPP_29	Office of the Executive Mayor	# of Ethics Committee Meeting held within the financial year	Simple count of the number 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	1	0	R	Meeting postponed due to quorum not met	Ensure that the meeting is held in the 4th quarter
D638	TL_GGPP_31	Office of the Executive Mayor	# of Public Participation Meetings held within the financial year	Simple count of the number 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	1	2	B	None	none

D63 9	TL_GGPP_32	Municipal Manager	% in Implementation of Public Participation Resolutions	Number of Public Participation Resolutions implemented / total number of Public Participation Resolutions *100	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	G	None	None
D64 5	TL_GGPP_33	Municipal Manager	% in implementation of MPAC Resolutions within the financial year	Number of MPAC Resolutions implemented / total number of MPAC Resolutions*100	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	0	R	Slow implementation of resolutions by directorates	FastTrack the Resolution register through management meetings on a monthly basis

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MTOD PROJECTS

2020/21 3RD QUARTER PERFORMANCE FINAL

Ref	Internal Ref / Indicator	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Measurable Objectives	Municipal Programme	Source of Evidence	Overall Performance for January 2021 to March 2021		
										Original Target	Actual	Result
D658	CWP_145	Director: Corporate Shared Services	Air Conditioning system	Percentage progress reported as per project milestones	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	[Unspecified]	Administration	Delivery note	100	100	G

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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	3rd Quarter Target	3RD Quarter Actual	Challenges	Corrective Measures	Evidence required	
	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	75%	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	75%	86%	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	75%	71%	Construction schedules generally affected by COVID 19 National lockdowns and restrictions.	Construction schedules extended to accommodate the COVID 19 national lock down restrictions and regulations.	Project progress report.	R
	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	75%	45%	Delayed in appointment of the service provider	Infrastructure has developed acceleration plan	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	75%	80%	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	75%	89%	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	75%	0%	Delay in the finalization of designs by the engineer	Project construction budgetted for 2021/22	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	75%	90%	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	75%	95%	None	None	Projects Progress reports. Design approval letter.	G
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Sekgosesa Water Scheme	2020/07/01	2021/06/30	Water & Engineering Director	MIG	100	75%	75%	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	75%	65%	Delayed in appointment of the service provider	Infrastructure has developed acceleration plan	Project progress report.	G
	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	75%	82%	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	75%	79%	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	75%	75%	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	75%	70%	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	75%	79%	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	75%	75%	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	75%	0%	Delayed in appointment of the service provider	Budget roll-over to be applied for construction to kick start in 2021/22.	Project scoping report	R
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Giyani Pipeline C & D (Makhuva)	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	100	75%	28%	Delayed in appointment of the service provider	Planning and procurement undertaken on a compressed schedule and construction only started in the fourth quarter of the financial year.	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	75%	53%	Delayed in appointment of the service provider	Planning and procurement undertaken on a compressed schedule and construction only started in the fourth quarter of the financial year.	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	75%	24%	Delayed in appointment of the service provider	Planning and procurement undertaken on a compressed schedule and construction only started in the fourth quarter of the financial year.	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	75%	70%	None	None	Completion certificate	G
	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	75%	34%	Delayed in appointment of the service provider	Infrastructure has developed acceleration plan	Project progress report.	R
	To have integrated infrastructure development	Water	Refurbishment of the Namakgale Sewage sytems	Refurbishment of Namakgale Waste Water Treatment	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	100	75%	0%	Delayed in appointment of the service provider	Budget roll-over to be applied for construction to kick start in 2021/22.	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	75%	67%	Delayed in appointment of the service provider	Infrastructure has developed acceleration plan	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	75%	0%	Delayed in appointment of the service provider	Budget roll-over to be applied for construction to kick start in 2021/22.	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	75%	28%	Delayed in appointment of the service provider	Infrastructure has developed acceleration plan	Project progress report.	R
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Rotterdam (Manyunyu) Groundwater Scheme	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	100	75%	0%	Consultants for planning only appointed after the second quarter of the municipal financial year. Only planning in terms of scoping were completed.	Budget roll-over to be applied for construction to kick start in 2021/22.	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	70%	0	Delay in appointment of service provider	Budget rebudgeted for 2021/22 FY	Delivery note	R
	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	70%	0	Delay in appointment of service provider	Budget rebudgeted for 2021/22 FY	Delivery note	R
	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	70%	0	Delay in appointment of service provider	Budget rebudgeted for 2021/22 FY	Delivery note	R

MFMV PROJECTS

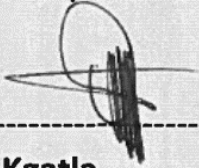
2020/21 3RD QUARTER PERFORMANCE FINAL

Ref	Internal Ref / Indicato	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Municipal Programme	Source of Evidence	Overall Performance for January 2021 to March 2021		
									Original Target	Actual	Result
D659	CWP_146	Chief Financial Officer	Office Furniture	Percentage progress reported as per project milestones	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	Governance	Delivery note	70	0	R
D660	CWP_147	Chief Financial Officer	Graders	Percentage progress reported as per project milestones	To have integrated infrastructure development	Basic Service Delivery	Roads	Delivery note	70	70	G

Report generated on 24 April 2021 at 06:39

2020/21 3RD 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

30/4/2021

DATE