

MOPANI DISTRICT MUNICIPALITY



4TH QUARTER PERFORMANCE REPORT

APRIL - JUNE 2020

SEC 52 REPORT

Table of Contents	
Summary of KPA s	3
Strategic Objectives	4
Performance Summary	5
Municipal Transformation and Organisational Development KPI's	7
Basic Service Delivery KPI s	12
Local Economic Development KPI's	14
Municipal Financial Viability KPI's	16
Spatial Planning	21
Good Governance & Public Participation	23
Annexure : Projects	27
Approval	37

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

GOAL	STRATEGIC OBJECTIVE
Efficient, effective and capable workforce	To inculcate entrepreneurial and intellectual capabilities.
A learning institution	To strengthen record keeping & knowledge management
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
Growing economy (through agriculture, mining, tourism and manufacturing).	To promote economic sectors of the District
Sustainable, optimal, harmonious and integrated land development	To have efficient, effective, economic and integrated use of land space.
Reduced financial dependency and provision of sound financial management	To increase revenue generation and implement financial control systems
Democratic society and sound governance	To promote democracy and sound governance

SERVICE DELIVERY PERFORMANCE SUMMARY 4TH QUARTER 2019/20

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	18	11	7	61%
Basic ServiceDelivery	8	4	4	50%
Local Economic Development	7	5	2	71%
Municipal Finance Management Viability	23	12	11	52%
Spatial Rationale	5	3	2	60%
Good Governance and Public Participation	17	12	5	71%
	78	47	31	60%

Overall % = 60%

KPA's Projects	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	3	2	1	67%
Basic ServiceDelivery	50	11	39	22%
Local Economic Development	0	0	0	0%
Municipal Finance Management Viability	1	1	0	100%
Spatial Rationale	0	0	0	0%
Good Governance and Public Participation	0	0	0	0%
	54	14	40	26%

Overall % = 26%

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	21	13	8	62%
Basic ServiceDelivery	58	15	43	26%
Local Economic Development	7	5	2	71%
Municipal Finance Management Viability	24	13	11	54%
Spatial Rationale	5	3	2	60%
Good Governance and Public Participation	17	12	5	71%
	132	61	71	46%

Overall % = 46%

The **54 %** under performance was due to low revenue collection which is caused by local municipalities not transferring money for water services. The non implementation of resolutions by directorates in terms of Risk mitigations, Audit committee resolutions and Internal audit issues. Disciplinary cases that are not finalised due to COVID 19. LED strategy & GIS strategy not developed

during 2019/20 financial year. Bids advertised not placed on the CIDB website. Municipal Tribunal not appointed throughout the year, which halted developement for the Locals in the Mopani District Municipality. The non spending of grants also cause a major impact for the Quarter under review , the MIG, WSIG,RRAMS,RBIG were not fully spend by year end (30 June 2020). In terms of the WSIG grant, the Department of Water delayed in transferring funds to the municipality, which in turn delayed the municipality to commit. The Oversight report by MPAC could not be tabled in the 4th quarter due to public hearing not conducted, the probinng could not take place due to COVID 19 restrictions. Public hearing has since been conducted on the 23 July 2020.

Mopani District Municipality

MDM 2019/20 4th QUARTER PERFORMANCE REPORT (SEC 52)

KPA 1: MUNICIPAL TRANSFORMATION & DEVELOPMENT

Ref	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Revised Annual Target	Quarter ending June 2020				Challenges	Corrective Measures
											Original Target	Revised Target	Actual	Result		
TL16	Municipal Manager	Office of the 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	Internal Audit	Council approved audit action plan, Council resolution	1	1	1	0	0	0	N/A	N/A	N/A
TL17	Municipal Manager	Office of the Municipal Manager	% of AG issues resolved	Number of AG queries due resolved ytd / total number of AG queries due	To promote democracy and sound governance	Internal Audit	Resolved AG issues and POE 's submitted	28	100	100	100	100	35	R	Slow progress implementation by directorates	Resolutions to be a standing item in the Portfolio & Departmental meetings
TL18	Municipal Manager	Office of the 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	Internal Audit	Resolved IA register/plan, POE submitted	44	100	100	100	100	29	R	Slow progress implementation by directorates	Resolutions to be a standing item in the Portfolio & Departmental meetings
TL19	Municipal Manager	Office of the 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	Internal Audit	AC approved Internal Audit Plan	1	1	1	1	1	1	G	None	None
TL20	Municipal Manager	Office of the 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	Internal Audit	Approved Internal Audit charter	1	1	1	1	1	1	G	None	None

TL21	Municipal Manager	Office of the Municipal Manager	# of Quarterly B2B performance reports compiled & approved by council	Simple count of quarterly B2B performance reports compiled & approved by council	To promote democracy and sound governance	Integrated Performance Management	Council resolution	4	4	4	1	1	1	G	None	None
TL22	Municipal Manager	Office of the Municipal Manager	Council approve IDP within financial year	Simple count of Council approved IDP within financial year	To promote democracy and sound governance	Institutional IDP	Council resolution	1	1	1	0	0	0	N/A	N/A	N/A
TL23	Municipal Manager	Office of the Municipal Manager	Council approve IDP within financial year	Simple count of Council approved IDP within financial year	To promote democracy and sound governance	Institutional IDP	Council resolution	1	1	1	1	1	1	G	None	None
TL24	Municipal Manager	Office of the 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	Institutional IDP	Council resolution	1	1	1	0	0	0	N/A	N/A	N/A
TL25	Municipal Manager	Office of the 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 promote democracy and sound governance	Legal Services	Dated signed Service Level Agreements	100	100	100	100	100	100	G	None	None
TL26	Municipal Manager	Office of the 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 promote democracy and sound governance	Integrated Performance Management	Dated proof of submission to CoGHSTA & Treasury	1	1	1	0	0	0	N/A	N/A	N/A
TL27	Municipal Manager	Office of the 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 promote democracy and sound governance	Integrated Performance Management	Council approved Annual report, Council resolution	1	1	1	0	0	0	N/A	N/A	N/A

TL28	Municipal Manager	Office of the Municipal Manager	# of Quarterly performance reports compiled & approved by council	Simple count of quarterly performance reports compiled & approved by council	To promote democracy and sound governance	Integrated Performance Management	Council resolution	4	4	4	1	1	1	G	None	None
TL29	Municipal Manager	Office of the 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 promote democracy and sound governance	Integrated Performance Management	Dated proof of submission to CoGHSTA, AG, Provincial and National Treasury	1	1	1	0	0	0	N/A	N/A	N/A
TL30	Municipal Manager	Office of the 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 promote democracy and sound governance	Integrated Performance Management	Signed SDBIP by the Executive Mayor	1	1	1	1	1	1	G	None	None
TL31	Municipal Manager	Office of the Municipal Manager	# of performance assessments conducted for Sec 54A & 56 Managers	Simple count of performance assessments conducted for Sec 54A & 56 Managers	To promote democracy and sound governance	Integrated Performance Management	Performance Assessments report	1	2	2	0	0	0	N/A	N/A	N/A
TL32	Municipal Manager	Office of the 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 promote democracy and sound governance	Integrated Performance Management	Signed Performance Agreements for Sec 54 & 56 Managers	0	100	100	0	0	0	N/A	N/A	N/A
TL34	Municipal Manager	Office of the Municipal Manager	# of Risk reports submitted to Audit Committee	Simple count of Risk reports submitted to Audit Committee	To promote democracy and sound governance	Risk Management	Quarterly risk reports	4	4	4	1	1	1	G	None	None

TL35	Municipal Manager	Office of the Municipal Manager	% of Risk issues resolved	Number of risk issues resolved / total number of risk issues*100	To promote democracy and sound governance	Risk Management	Resolved Risk issues and POE submitted	40	250	250	100	100	0	R	Slow progress implementation by directorates	Resolutions to be a standing item in the Portfolio & Departmental meetings
TL39	Municipal Manager	Office of the 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 promote democracy and sound governance	Integrated Performance Management	Reviewed 2019/20 SDBIP, Council resolution	1	1	1	0	0	0	N/A	N/A	N/A
TL49	Director: Corporate Shared Services	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 promote democracy and sound governance	Governance	Disciplinary cases reports	0	100	100	100	100	0	R	The scheduled dates for the hearing were affected by lockdown (26 & 27 March 2020)	Hearing scheduled date to June
TL50	Director: Corporate Shared Services	Corporate Shared Services	Council approve the Organisational structure	Organogram reviewed and approved by Council at end May	To inculcate entrepreneurial and intellectual capabilities	Organisational Development	Council Approved Organizational structure, Council Resolution	1	1	1	1	1	1	G	None	None
TL51	Director: Corporate Shared Services	Corporate Shared Services	# of vacant positions filled	Simple count of vacant positions filled	To promote democracy and sound governance	Organisational Development	Appointment letters	80	115	115	50	50	19	R	Adverts were postponed due to lockdown	Posts have been re-advertised
TL52	Director: Corporate Shared Services	Corporate Shared Services	# Policies reviewed within the financial year	Simple count of Policies reviewed within the financial year	To inculcate entrepreneurial and intellectual capabilities	Human Capital Management	Council approved policies/ council Resolution	16	16	16	4	4	0	R	Policies were reviewed but not submitted too council for approval	Submit the policies for approval to council
TL53	Director: Corporate Shared Services	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 promote democracy and sound governance	Skills Development	Proof of submission	1	1	1	1	1	1	G	None	None

TL79	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 promote democracy and sound governance	Integrated Performance Management	Website screenshots of the report/ Newspaper adverts	1	1	1	1	1	0	R	Public hearing could not be conducted due to lockdown restrictions	to finalise the Oversight Report in the 1st quarter of 20/21 Financial year
TL80	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 promote democracy and sound governance	Integrated Performance Management	Council approved Oversight report on the Annual report, Council resolution	1	1	1	0	0	1	B	None	None
TL93	Director: Corporate Shared Services	Corporate Shared Services	# of Signed Performance Plan by all level 3 within the financial year	Simple count of signed Performance Plan by all level 3 within the financial year	To promote democracy and sound governance	Employee Performance Management	Signed Performance Plan for all level 3	12	16	16	0	0	0	N/A	N/A	N/A

Overall Summary of Results

N/A	KPIs with no targets or actuals in the selected period.	10
R	0% <= Actual/Target <= 66.999%	7
O	67.000% <= Actual/Target <= 99.999%	0
G	Actual meets Target (Actual/Target = 100%)	10
G2	100.001% <= Actual/Target <= 132.999%	0
B	133.000% <= Actual/Target	1
		28

Mopani District Municipality

MDM 2019/20 4th QUARTER PERFORMANCE REPORT (SEC 52)

Ref	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Revised Annual Target	Quarter ending June 2020				Challenges	Corrective Measures
											Original Target	Revised Target	Actual	Result		
TL47	Director: Community Services	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	Fire and Rescue Services	Approved Fire Plan / Council resolution	1	1	1	1	1	0	R	Budget for the plan was adjusted	the plan budgeted for the 2020/21 financial year
TL48	Director: Community Services	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	Disaster Management	Approved Disaster Management Plan	1	1	1	1	1	0	R	Service provider not appointed due to financial constraints	the plan to be developed in-house in the 2020/21 financial year
TL65	Director: Infrastructure Management	Infrastructure Management	# of monthly MIG reports submitted to CoGHSTA	Simple count of monthly MIG reports submitted to CoGHSTA	Sustainable Infrastructure development and maintenance	MIG	MIG report & proof of submission	12	12	12	3	3	3	G	None	None
TL66	Director: Infrastructure Management	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	Water	Approved Infrastructure Plan	0	1	1	1	1	0	R	Service provider not appointed due to financial constraints	the plan to be developed in-house in the 2020/21 financial year
TL67	Director: Infrastructure Management	Infrastructure Management	Development of MIG implementation Plan by July each year	Simple count of MIG implementation Plan by July each year	Sustainable Infrastructure development and maintenance	MIG	Approved MIG Implementation Plan	1	1	1	0	0	0	N/A	N/A	N/A
TL68	Director: Infrastructure Management	Infrastructure Management	# of quarterly MIG reports submitted to CoGHSTA	Simple count of quarterly MIG reports submitted to CoGHSTA	Sustainable Infrastructure development and maintenance	MIG	MIG report & proof of submission	0	4	4	1	1	1	G	None	None
TL69	Director: Infrastructure Management	Infrastructure Management	# of HH with access to water	Simple count of HH with access to water	Sustainable Infrastructure development and maintenance	Water Supply	Water report	0	16 000	16 000	16 000	16 000	63 715	B	None	None

TL70	Director: Infrastructure Management	Infrastructure Management	# of HH with access to sanitation	Simple count of HH with access to sanitation	Sustainable Infrastructure development and maintenance	Sanitation Infrastructure	Sanitation reports	0	16 000	16 000	16 000	16 000	5 172	R	Community from Maruleng local changed their priority from sanitation to access to water	Ensure consultation with the community prior implementatio n of projects
------	---	------------------------------	--------------------------------------	--	---	------------------------------	-----------------------	---	--------	--------	--------	--------	-------	---	---	--

Overall Summary of Results

N/A	KPIs with no targets or actuals in the selected period.	1
R	0% <= Actual/Target <= 66.999%	4
O	67.000% <= Actual/Target <= 99.999%	0
G	Actual meets Target (Actual/Target = 100%)	2
G2	100.001% <= Actual/Target <= 132.999%	0
B	133.000% <= Actual/Target	1
		8

Mopani District Municipality

MDM 2019/20 4th QUARTER PERFORMANCE REPORT (SEC 52)

Ref	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Revised Annual Target	Quarter ending June 2020				Challenges	Corrective Measures
											Original Target	Revised Target	Actual	Result		
TL46	Director: Community Services	Community Services	# of jobs created through EPWP (waste, community parks & Garden maintenance)	Simple count of jobs created through EPWP (waste, community parks & Garden maintenance)	To promote economic sectors of the District	EPWP	Proof of jobs created	100	150	150	0	0	0	N/A	N/A	N/A
TL58	Director: Development Planning	Planning and Development	# of jobs created through municipal funded Capital Projects	Simple count of jobs created through municipal funded Capital Projects	To promote economic sectors of the District	Capital	Proof of jobs created	0	1 000	1 000	250	250	2 775	B	None	None
TL59	Director: Development Planning	Planning and Development	# of SEDA trainings conducted	Simple count of SEDA trainings conducted	To promote economic sectors of the District	LED	Training reports	4	4	4	1	1	1	G	None	None
TL60	Director: Development Planning	Planning and Development	# 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	EPWP	EPWP reports	4	4	4	1	1	1	G	None	None
TL61	Director: Development Planning	Planning and Development	# of Marketing initiatives coordinated	Simple count of Marketing initiatives coordinated	To promote economic sectors of the District	LED	Proof for marketing initiatives conducted	2	2	2	1	1	1	G	None	None
TL62	Director: Development Planning	Planning and Development	# of SMME supported through LED	Simple count of SMME supported through LED	To promote economic sectors of the District	SMMEs	Proof for SMME s supported	185	120	120	30	30	0	R	there were no SMME s events due to COVID 19 restrictions	Programmes supporting SMME s will be implemented in the 2020/21 Financial year
TL63	Director: Development Planning	Planning and Development	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	LED	Council Resolution	0	1	1	1	1	0	R	None adherence to the demand management plan which led to late appointment	Monitoring of demand management on a monthly management meetings

TL64	Director: Development Planning	Planning and Development	# of LED District Forums coordinated	Simple count of LED District Forums coordinated	To promote economic sectors of the District	LED	Agenda, Minutes & Attendance register	3	3	3	1	1	1	G	None	None
TL100	Director: Community Services	Community Services	# of jobs created through social sector EPWP	Simple count of jobs created through social sector EPWP	To promote economic sectors of the District	EPWP	Proof of jobs created	100	100	100	25	0	0	N/A	N/A	N/A

Overall Summary of Results

N/A	KPIs with no targets or actuals in the selected period.	14
R	0% <= Actual/Target <= 66.999%	41
O	67.000% <= Actual/Target <= 99.999%	5
G	Actual meets Target (Actual/Target = 100%)	27
G2	100.001% <= Actual/Target <= 132.999%	0
B	133.000% <= Actual/Target	12
		99

Mopani District Municipality

MDM 2019/20 4th QUARTER PERFORMANCE REPORT (SEC 52)

KPA 4: MUNICIPAL FINANCIAL VIABILITY MANAGEMENT

Ref	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Revised Annual Target	Quarter ending June 2020				Challenges	Corrective Measures
											Original Target	Revised Target	Actual	Result		
TL1	Chief Financial Officer	Budget and Treasury	% 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	Revenue Management	Financial reports	82	95	95	95	95	86.13	O	Non payment of services by consumers	Enforcement of the revenue enhancement strategy
TL2	Chief Financial Officer	Budget and Treasury	% 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	Revenue Management	Financial reports	6	80	80	80	80	53	R	services consumers not paying for municipal services	Enforcement of debt collection policy
TL3	Chief Financial Officer	Budget and Treasury	# 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	Revenue Management	Financial reports	1	4	4	1	1	0	R	Local municipalities did not conduct data cleansing	Enforcement of the SLA for municipality to adhere to conduct data cleansing
TL4	Chief Financial Officer	Budget and Treasury	# 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	Budget and Reporting	Dated proof of submission Financial Statements	4	4	4	1	1	0	R	The municipality only managed to compile quarterly financial reports due to internal capacity	with external service provider the municipality will start compiling the quarterly AFS
TL5	Chief Financial Officer	Budget and Treasury	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	Budget and Reporting	Council approved Draft Budget, Council Resolution	1	1	1	0	0	0	N/A	N/A	N/A
TL6	Chief Financial Officer	Budget and Treasury	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	Budget and Reporting	Council approved Final Budget, Council Resolution	1	1	1	1	1	1	G	None	None

TL7	Chief Financial Officer	Budget and Treasury	Council approved 11 final Budget policies	Number of budget policies approved / total number of budget policies*100	To increase revenue generation and implement financial control systems	Budget and Reporting	Council Approved Final Budget related policies, Council Resolution	21	11	11	11	11	11	G	None	None
TL8	Chief Financial Officer	Budget and Treasury	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	Budget and Reporting	Council approved adjustment budget, Council Resolution	1	1	1	0	0	0	N/A	N/A	N/A
TL9	Chief Financial Officer	Budget and Treasury	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	Budget and Reporting	Dated proof of submission of Unaudited AFS	1	1	1	0	0	0	N/A	N/A	N/A
TL10	Chief Financial Officer	Budget and Treasury	# of Deviation Registers developed and updated	Simple count of number of Deviation 32 Registers developed and updated	To increase revenue generation and implement financial control systems	Budget and Reporting	Dated proof of Deviation register	12	12	12	3	3	3	G	None	None
TL11	Chief Financial Officer	Budget and Treasury	# 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	Budget and Reporting	Financial reports	12	12	12	3	3	3	G	None	None
TL12	Chief Financial Officer	Budget and Treasury	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	Budget and Reporting	Dated proof of submission	12	12	12	3	3	2	R	Delay in the closing of year end due to technicalities in the system	Liase with the system owner prior submission of reports
TL13	Chief Financial Officer	Budget and Treasury	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	Supply Chain Management	Appointment Letters	1	3	3	3	3	3	G	None	None
TL14	Chief Financial Officer	Budget and Treasury	% 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	Supply Chain Management	Website screenshots	100	100	100	100	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

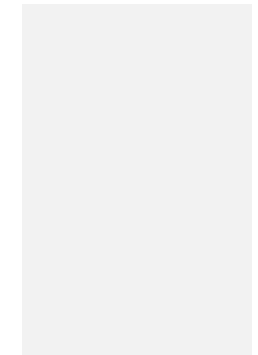
TL15	Chief Financial Officer	Budget and Treasury	Pay invoices within 30 days of receipt from the service providers	Number of invoices paid within 30 days of receipt / Total number of invoices received*100	To increase revenue generation and implement financial control systems	Supply Chain Management	Dated proof of payment	100	100	100	100	100	100	G	None	None
TL83	Chief Financial Officer	Budget and Treasury	% 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	Expenditure Management	Expenditure report	52	100	100	100	100	67	O	Delay in appointment of service provider due to Lockdown restrictions	Monitoring of the demand management plan in the new financial year
TL84	Chief Financial Officer	Budget and Treasury	% 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	Expenditure Management	Expenditure report	42	100	100	100	100	77	O	Delay in appointment of service provider due to Lockdown restrictions	Monitoring of the demand management plan in the new financial year
TL85	Chief Financial Officer	Budget and Treasury	% 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	Expenditure Management	Financial reports	100	100	100	100	100	46	R	Delay in appointment of service provider due to Lockdown restrictions	Monitoring of the demand management plan in the new financial year
TL86	Chief Financial Officer	Budget and Treasury	% RRAMS budget spent as approved by Council within the financial year	R-value RRAMS budget spent / Total R-value RRAMS budget*100	[Unspecified]	Expenditure Management	Financial reports	100	100	100	100	100	59	R	Delay in appointment of service provider due to Lockdown restrictions	Monitoring of the demand management plan in the new financial year
TL87	Chief Financial Officer	Budget and Treasury	% 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	Expenditure Management	Financial reports	100	100	100	100	100	100	G	None	None

TL88	Chief Financial Officer	Budget and Treasury	% 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	Expenditure Management	Financial reports	100	100	100	100	100	100	G	None	None
TL89	Chief Financial Officer	Budget and Treasury	# of GRAP Compliance Assets register Compiled	Simple count of GRAP Compliance Assets register Compiled	To increase revenue generation and implement financial control systems	Asset Management	GRAP compliance Assets register compiled	1	1	1	1	1	1	G	None	None
TL90	Chief Financial Officer	Budget and Treasury	# Assets verifications conducted in line with GRAP standards	Simple count of a Assets verifications conducted in line with GRAP standards	To increase revenue generation and implement financial control systems	Asset Management	Quarterly Assets verification reports	2	2	2	1	1	1	G	None	None
TL91	Chief Financial Officer	Budget and Treasury	# 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	Revenue Management	Approved revenue enhancement strategy, Council Resolution	1	1	1	1	1	1	G	None	None
TL97	Chief Financial Officer	Budget and Treasury	% 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	Expenditure Management	Financial Reports	100	100	100	100	100	73	O	Delay in appointment of service provider due to Lockdown restrictions	Enforcement of demand management plan
TL98	Chief Financial Officer	Budget and Treasury	% 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	Expenditure Management	Financial Reports	100	100	100	100	100	100	G	None	None
TL99	Chief Financial Officer	Budget and Treasury	Council approved 11 draft Budget policies	Simple count of the number of draft policies approved by Council	To increase revenue generation and implement financial control systems	Budget and Reporting	Council Approved Draft Budget related policies, Council Resolution	21	11	11	0	0	0	N/A	N/A	N/A

Overall Summary of Results

N/A	KPIs with no targets or actuals in the selected period.	4
R	0% <= Actual/Target <= 66.999%	7

O	67.000% <= Actual/Target <= 99.999%	4
G	Actual meets Target (Actual/Target = 100%)	12
G2	100.001% <= Actual/Target <= 132.999%	0
B	133.000% <= Actual/Target	0
		27



Mopani District Municipality

MDM 2019/20 4th QUARTER PERFORMANCE REPORT (SEC 52)

Ref	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Revised Annual Target	Quarter ending June 2020				Challenges	Corrective Measures
											Original Target	Revised Target	Actual	Result		
TL54	Director: Development Planning	Planning and Development	% 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	Spatial Planning	Dated register recording land use applications & Land use applications	100	100	100	100	100	0	R	Municipal tribunals not appointed due to most candidates failing vetting processes	Municipal tribunals were advertised in the month of July 2020
TL55	Director: Development Planning	Planning and Development	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	GIS	Council Resolution	1	1	1	1	1	0	R	Non adherence to demand management plan which led to late appointment	Monitoring of demand management plan on monthly management meetings
TL56	Director: Development Planning	Planning and Development	% 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	GIS	List of project coordinates in the GIS	100	100	100	100	100	100	G	NONE	NONE
TL57	Director: Development Planning	Planning and Development	# of township(1) established with 400 sites at Gravelotte by 30 June	Simple count of township with 400 sites at Gravelotte established	To have efficient, effective, economic and integrated use of land space	Spatial Planning	Layout plan & General Plan	0	1	1	1	1	1	G	NONE	NONE
TL96	Director: Development Planning	Planning and Development	Conducting of Mashupatsela turnaround study by end of June	Simple count of Mashupatsela turnaround study by end of June	To have efficient, effective, economic and integrated use of land space	Spatial Planning	Proposal study approved by council	0	1	1	1	1	1	G	NONE	NONE

Overall Summary of Results

N/A	KPIs with no targets or actuals in the selected period.	0
R	0% <= Actual/Target <= 66.999%	2
O	67.000% <= Actual/Target <= 99.999%	0
G	Actual meets Target (Actual/Target = 100%)	3
G2	100.001% <= Actual/Target <= 132.999%	0
B	133.000% <= Actual/Target	0
		5

Mopani District Municipality

MDM 2019/20 4th QUARTER PERFORMANCE REPORT (SEC 52)

Ref	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Revised Annual Target	Quarter ending June 2020				Challenges	Corrective Measures
											Original Target	Revised Target	Actual	Result		
TL33	Municipal Manager	Office of the 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	Legal Services	Updated Fraud and Corruption case register	100	100	100	100	100	0	N/A	There were no cases of fraud & Corruption reported	N/A
TL36	Municipal Manager	Office of the Municipal Manager	# of Council approved Risk strategy	Simple count of Council approved Risk strategy	To promote democracy and sound governance	Risk Management	Council Approved Risk Strategy	1	1	1	0	0	0	N/A	N/A	N/A
TL37	Municipal Manager	Office of the 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	Risk Management	Approved Fraud and Anti Corruption strategy	1	1	1	0	0	0	N/A	N/A	N/A
TL38	Municipal Manager	Office of the 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	Internal Audit	Agenda, Minutes & Attendance register	4	4	4	1	1	3	B	None	None
TL40	Municipal Manager	Office of the 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	Management Committees	Agenda, Minutes & attendance register	4	4	4	1	1	3	B	None	None
TL41	Municipal Manager	Office of the 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	IDP Rep Forum	Agenda & Attendance register	5	5	5	2	2	2	G	None	None

TL42	Municipal Manager	Office of the 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	Public Participation	Agenda & Attendance register	5	5	5	2	2	2	G	None	None
TL43	Municipal Manager	Office of the 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	Committees	Agenda, Minutes & Attendance register	4	4	4	1	1	1	G	None	None
TL44	Municipal Manager	Office of the 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	Committees	Audit Committee resolutions register	100	100	100	100	100	36	R	Slow implementation of AC resolutions by departments	AC resolutions to be a standing item in the monthly management meetings
TL45	Municipal Manager	Office of the Municipal Manager	# of Council approved Risk Policy	Simple count of Council approved Risk Policy	To promote democracy and sound governance	Risk Management	Council Approved Risk policy	1	1	1	1	0	0	N/A	N/A	N/A
TL71	Office of the Executive Mayor	Office of the Executive Mayor	# of quarterly Newsletters developed	Simple count of quarterly Newsletters developed	To promote democracy and sound governance	Stakeholder & Communication	Printed News letters	4	4	4	1	1	0	R	Restrictions on movements for officials and members of the public due to COVID 19 regulations	To ensure newsletters are produced in the 1st Quarter of the 2020/21 FY while observing COVID regulations
TL72	Office of the Executive Mayor	Office of the Executive Mayor	% of complaints resolved	Number of complaints resolved / total number of complaints received*100	To promote democracy and sound governance	Public Participation	Updated Complaints Management Register	100	100	100	100	100	0	R	Complaint register could not be fully dealt with	To update the complaints register on a monthly basis
TL73	Office of the Executive Mayor	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	Council	Agenda, Minutes & attendance register	11	4	4	1	1	3	B	None	None

TL74	Office of the Executive Mayor	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	Mayoral Committee	Agenda, Minutes & attendance register	11	4	4	1	1	4	B	None	None
TL75	Office of the Executive Mayor	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	Mayoral Committee	Agenda, Minutes & attendance register	36	36	36	9	9	5	R	Meetings could not be held due COVID 19 retrsictions	To hold meetings virtually
TL76	Office of the Executive Mayor	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	Public Participation	Agenda & Attendance register	4	4	4	1	1	1	G	None	None
TL77	Office of the Speaker	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	Ward Committees	Attendance register and minutes	4	4	4	1	1	0	R	Meetings could not be held due COVID 19 retrsictions	Meetings will be held in the new financial yaer
TL78	Office of the Speaker	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	MPAC	Council resolution	4	4	4	1	1	2	B	None	None
TL81	Office of the Speaker	Office of the Speaker	# of District Ward Committee Conference held within the financial year	Simple number of District Ward Committee Conference held within the financial year	To promote democracy and sound governance	Ward Committees	Agenda, Attendance register & Conference report	4	1	1	0	0	0	N/A	N/A	N/A
TL82	Office of the Speaker	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	MPAC	Agenda, Minutes & attendance register	0	4	4	1	1	3	B	None	None
TL94	Director: Corporate Shared Services	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	Labour Relations	Agenda, Minutes & attendance register	12	12	12	3	3	4	B	None	None
TL95	Director: Corporate Shared Services	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	Labour Relations	Updated Resolutions register	100	100	100	100	100	100	G	None	None

Overall Summary of Results

N/A	KPIs with no targets or actuals in the selected period.	5
R	0% <= Actual/Target <= 66.999%	5
O	67.000% <= Actual/Target <= 99.999%	0
G	Actual meets Target (Actual/Target = 100%)	5
G2	100.001% <= Actual/Target <= 132.999%	0
B	133.000% <= Actual/Target	7
		22

2019/20 CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER FOR THE YEAR

Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	Adjusted Budget	4th Q Target	4th Quarter Actual	Challenges	Corrective Measures	Evidence required
Democratic society and sound governance	Administration	To Install new Telephone systems in the municipal offices by 30 June 2020	Telephone PABX System (Giyani offices, Disaster centre, Fire stations)	2019/07/01	2020/06/30	Corporate Director	MDM	R900 000,00	R400 000,00	Project for Installation of new Telephone systems complete	Project for Installation of new Telephone systems complete	None	None	Completion Certificate
Democratic society and sound governance	Information Technology	To Purchase & Deliver Computers by 30 June 2020	Computers	2019/07/01	2020/06/30	Corporate Director	MDM	R725 000,00	R525 000,00	Computers purchased & delivered	Computers purchased & delivered	None	None	Delivery note
Democratic society and sound governance	Information Technology	To Purchase & Deliver Servers by 30 June 2020	Servers	2019/07/01	2020/06/30	Corporate Director	MDM	R575,00	R575 000,00	Servers purchased & delivered	Servers not purchased	Delay in procurement processes	Project will rolled over to 2020/21 FY	Delivery note
BASIC SERVICE DELIVERY PROJECTS														
Strategic Objective	Programme	Projects description	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	Adjusted Budget	4th Q Target	4th Quarter Actual	Challenges	Corrective Measures	Evidence required
To have integrated infrastructure development	Water	Construction of Hoedspruit Bulk Water Supply	Hoedspruit Bulk Water Supply	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R10 721 886,64	R4 828 587,00	Construction at 100% (Project completed)	92,00%	Projects stopped due to non availability of land to construct the reservoir	the municipality identified an alternative land ,awaiting public works approval	Completion certificate

To have integrated infrastructure development	Water	Construction of Water Reticulation at Jopie, Mawa & Ramotshinyadi	Jopie Mawa-Ramotshinyadi	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R43 033 060,19	R12 078 785,00	Construction at 100% (Project completed)	97,00%	The project is practically complete	Project to be finalised in the 1st Quarter of the 2020/21 Financial year	Completion certificate
To have integrated infrastructure development	Water	Construction of Lulekani Water Scheme	Lulekani Water Scheme	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R4 395 509,00	R4 395 509,00	Construction at 100% (Project completed)	15,00%	Delay in appointment of the Contractor	Develop a strict plan for finalisation of the projects	Completion certificate
To have integrated infrastructure development	Water	Construction of Lephephane Bulk Water	Lephephane Bulk Water	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R6 500 000,00	R6 500 000,00	Construction at 100% (Project completed)	98,00%	The project is practically complete	Project to be finalised in the 1st Quarter of the 2020/21 Financial year	Completion certificate
To have integrated infrastructure development	Water	Construction of Tours Water Reticulation	Tours Water Reticulation	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R14 000 000,00	R14 000 000,00	Construction at 100% (Project completed)	97,00%	The project is practically complete	Project to be finalised in the 1st Quarter of the 2020/21 Financial year	Completion certificate
To have integrated infrastructure development	Water	Upgrading of Tours Water Scheme Upgrading and water reticulation	Tours Bulk Water Scheme upgrading of Tours water Treatment Plant	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R20 407 707,76	R12 600 464,00	Construction at 100% (Project completed)	82,00%	The project is practically complete	Project to be finalised in the 1st Quarter of the 2020/21 Financial year	Completion certificate
To have integrated infrastructure development	Water	Construction of Water Reticulation at Sefotse to Ditshosini Bulk Water supply	Sefotse to Ditshosini Bulk Water Supply(Bellevue, Sefotse)	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R43 060 013,14	R51 713 691,00	Construction at 100% (Project completed)	82,00%	Contractor had cash flow challenges	Contractor was put on tight terms to ensure compliance	Completion certificate

To have integrated infrastructure development	Water	Construction of Selwane Bulk Water Supply ph 2	Selwane Water Phase 2	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R13 540 513,01	R13 540 513,00	Construction at 100% (Project completed)	6,00%	delayed in appointment of Contractor , communiyt dispute on the site for site office establishment	Dispute resolved and contractor resumed work	Completion certificate
To have integrated infrastructure development	Water	Construction of Bulk Water Supply & Water Reticulation and extention at Thapane	Thapane Water supply scheme - Upgrading and extention	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R57 217 835,23	R46 594 022,00	Construction at 100% (Project completed)	100,00%	None	None	Completion certificate
To have integrated infrastructure development	Water	Designs development & Refurbishment of existing boreholes & Water Reticulation	Thapane Water supply scheme - Upgrading of Water Reticulation and extention	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R25 810 819,06	R19 414 039,00	Construction at 100% (Project completed)	0,00%	Project was stopped due to community protest	Engineer commissioned to generate areport on additional boreholes	Completion certificate
To have integrated infrastructure development	Water	Design development, Refurbishment of pumps & construction of reservoirs	Kampersrus Bulk Water Reticulation and Scortia Water reticulation	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R15 123 400,33	R15 123 400,00	Construction at 100% (Project completed)	25,00%	Late appointment of Contractor & work stoppage due to COVID 19	The Contractor Requested extention of time	Completion certificate
To have integrated infrastructure development	Water	Construction of water reticulation at Middle Letaba Water Scheme Cluster 6	Water Reticulation Infrastructure for Middle Letaba Water Scheme Cluster 6	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R9 106 833,54	R9 106 834,00	Construction at 100% (Project completed)	75,00%	Late appointment of Contractor & work stoppage due to COVID 19	The Contractor Requested extention of time	Completion certificate
To have integrated infrastructure development	Water	Refurbishment of Middle Letaba water treatment plant works and augumentation with the existing boreholes.	Refurbishment & Upgrading of Middle Letaba WTW Scheme- Cluster 7	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R11 155 577,88	R11 155 578,00	Construction at 100% (Project completed)	70,00%	Late appointment of Contractor & work stoppage due to COVID 19	The Contractor Requested extention of time	Completion certificate

To have integrated infrastructure development	Water	Construction of Ritavi 2 Water Scheme Supply	Ritavi 2 Water Scheme	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R22 500 000,00	R22 500 000,00	Construction at 100% (Project completed)	45,00%	Late appointment of Contractor & work stoppage due to COVID 19	Develop a strict plan for finalisation of the projects	Completion certificate
To have integrated infrastructure development	Water	Construction of Thabina to Lenyenye Bulk Water Supply	Thabina to Lenyenye Bulk Water Supply	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R25 781 899,80	R33 554 803,00	Construction at 100% (Project completed)	40,00%	Late appointment of Contractor & work stoppage due to COVID 19	Develop a strict plan for finalisation of the projects	Completion certificate
To have integrated infrastructure development	Water	Construction of Sekgosese Water Scheme supply and Borehole equipment	Sekgosese Water Scheme	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R20 000 000,00	R35 313 323,00	Construction at 100% (Project completed)	23,00%	Late appointment of Contractor & work stoppage due to COVID 19	Develop a strict plan for finalisation of the projects	Completion certificate
To have integrated infrastructure development	Water	Construction of Makhushane Water Scheme	Makhushane Water Scheme	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R12 526 069,82	R17 526 070,00	Construction at 100% (Project completed)	52,00%	Late appointment of Contractor & work stoppage due to COVID 19	Develop a strict plan for finalisation of the projects	Completion certificate
To have integrated infrastructure development	Water	Construction of 1686 VIP toilets units	Rural Household Sanitation (GGM)	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R20 318 926,72	R20 326 927,00	Construction at 100% (Project completed)	68,00%	Late appointment of Contractor & work stoppage due to COVID 19	Develop a strict plan for finalisation of the projects	Completion certificate
To have integrated infrastructure development	Water	Construction of 1686 VIP toilets units	Rural Household Sanitation (GTM)	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R20 318 926,72	R20 326 927,00	Construction at 100% (Project completed)	70,00%	Late appointment of Contractor & work stoppage due to COVID 19	Develop a strict plan for finalisation of the projects	Completion certificate

To have integrated infrastructure development	Water	Construction of 1686 VIP toilets units	Rural Household Sanitation (GLM)	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R20 318 926,72	R20 326 927,00	Construction at 100% (Project completed)	64,00%	Late appointment of Contractor & work stoppage due to COVID 19	Develop a strict plan for finalisation of the projects	Completion certificate
To have integrated infrastructure development	Water	Construction of 1686 VIP toilets units	Rural Household Sanitation (BPM)	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R20 318 926,72	R20 326 927,00	Construction at 100% (Project completed)	79,00%	Late appointment of Contractor & work stoppage due to COVID 19	Develop a strict plan for finalisation of the projects	Completion certificate
To have integrated infrastructure development	Water	Construction of 1686 VIP toilets units	Rural Household Sanitation (MLM)	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R20 318 926,72	R20 326 926,00	Construction at 100% (Project completed)	40,00%	Late appointment of Contractor & work stoppage due to COVID 19	Develop a strict plan for finalisation of the projects	Completion certificate
To have integrated infrastructure development	Water	Construction of Kamperus Bulk water supply	Kamperus Bulk Water Scheme & Scotia Water Reticulation - Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R8 800 000,00	R8 800 000,00	Construction at 50% (Project completed)	15,00%	The Projects were prioritised to deal with COVID 19 Issues	The project will be rolled over to 2020/21 Financial year	Completion certificate
To have integrated infrastructure development	Water	Construction of Selwane water PHS	Selwane Water PHS 2 - Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R3 286 530,00	R3 286 530,00	Construction at 50% (Project completed)	15,00%	The Projects were prioritised to deal with COVID 19 Issues	The project will be rolled over to 2020/21 Financial year	Completion certificate
To have integrated infrastructure development	Water	Construction of Lulekani Water scheme	Lulekani Water Scheme (Benfarm) - Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R6 165 000,00	R6 165 000,00	Construction at 50% (Project completed)	15,00%	The Projects were prioritised to deal with COVID 19 Issues	The project will be rolled over to 2020/21 Financial year	Completion certificate

To have integrated infrastructure development	Water	Construction of Ritavi 2 Water Scheme	Ritavi 2 Water Scheme (Sub-Scheme 1) - Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R4 000 000,00	R4 000 000,00	Construction at 50% (Project completed)	15,00%	The Projects were prioritised to deal with COVID 19 Issues	The project will be rolled over to 2020/21 Financial year	Completion certificate
To have integrated infrastructure development	Water	Construction of Thabina Water Scheme	Thabina Regional Water Scheme (The Resizing & Replacement of Bulk Water Pipeline from Thabina to Lenyenye - Covid 19)	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R5 350 000,00	R5 350 000,00	Construction at 50% (Project completed)	24,00%	The Projects were prioritised to deal with COVID 19 Issues	The project will be rolled over to 2020/21 Financial year	Completion certificate
To have integrated infrastructure development	Water	Construction of Lephephane Bulk Water Supply	Lephephane Bulk Water - Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R5 105 000,00	R5 105 000,00	Construction at 50% (Project completed)	45,00%	The Projects were prioritised to deal with COVID 19 Issues	The project will be rolled over to 2020/21 Financial year	Completion certificate
To have integrated infrastructure development	Water	Construction of Tours Reticulation	Tours Water Reticulation - Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R10 915 000,00	R10 915 000,00	Construction at 50% (Project completed)	15,00%	The Projects were prioritised to deal with COVID 19 Issues	The project will be rolled over to 2020/21 Financial year	Completion certificate
To have integrated infrastructure development	Water	Construction of Sekgopo water supply	Sekgopo Water Supply (Drilling of boreholes and Linking to Storage Reservoirs) - Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R5 500 000,00	R5 500 000,00	Construction at 50% (Project completed)	15,00%	The Projects were prioritised to deal with COVID 19 Issues	The project will be rolled over to 2020/21 Financial year	Completion certificate
To have integrated infrastructure development	Water	Construction of Modjadji water scheme	Modjadji Water Scheme (Groundwater Augmentation) - Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R9 200 000,00	R9 200 000,00	Construction at 50% (Project completed)	15,00%	The Projects were prioritised to deal with COVID 19 Issues	The project will be rolled over to 2020/21 Financial year	Completion certificate

To have integrated infrastructure development	Water	Construction of Nkambako WTW	Nkambako WTW (Linking Boreholes to Bulk to boost bulk water supply) - Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R4 800 000,00	R4 800 000,00	Construction at 50% (Project completed)	15,00%	The Projects were prioritised to deal with COVID 19 Issues	The project will be rolled over to 2020/21 Financial year	Completion certificate
To have integrated infrastructure development	Water	Construction of Sefotse Ditshosini Bulk Water supply	Sefotse to Ditshosini Bulk Water Supply (Ramoroka Village) - Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R10 650 000,00	R10 650 000,00	Construction at 50% (Project completed)	15,00%	The Projects were prioritised to deal with COVID 19 Issues	The project will be rolled over to 2020/21 Financial year	Completion certificate
To have integrated infrastructure development	Water	Refurbishment of Kgapanne Waste water Plant	Refurbishment of Kgapanne Wastewater Treatment Plant - Covid 19	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R4 279 500,00	R4 279 500,00	Construction at 50% (Project completed)	71,00%	The Projects were prioritised to deal with COVID 19 Issues	The project will be rolled over to 2020/21 Financial year	Completion certificate
To have integrated infrastructure development	Water	Augmentation of Maruleng Water	Maruleng LM Ground Water Augmentation	2019/07/01	2020/06/30	Water & Engineering Director	MIG	R5 700 000,00	R5 700 000,00	Construction at 50% (Project completed)	15,00%	The Projects were prioritised to deal with COVID 19 Issues	The project will be rolled over to 2020/21 Financial year	Completion certificate
To have integrated infrastructure development	Water	Construction of New boreholes	Borehole Development	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R80 000 000,00	R80 000 000,00	Construction at 100% (Project completed)	68,00%	Work was stopped due to COVID 19	The project will be rolled over to 2020/21 Financial year	Completion certificate
To have integrated infrastructure development	Water	Refurbishment of existing borehole and water reticulation at Dzingidzingi by 30 June 20	Dzingidzingi Refurbishment	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R7 800 000,00	R7 800 000,00	Construction at 100% (Project completed)	100,00%	None	None	Completion certificate

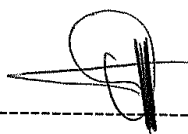
To have integrated infrastructure development	Water	Construction of Mapuve Bulkline & Internal reticulation with house connections	Mapuve Refurbishment	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R2 327 710,00	R2 327 710,00	Construction at 100% (Project completed)	100,00%	None	None	Completion certificate
To have integrated infrastructure development	Water	Upgrading of Mageva internal water reticulation	Mageva Water Scheme pipeline	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R1 609 192,00	R1 609 192,00	Construction at 100% (Project completed)	100,00%	None	None	Completion certificate
To have integrated infrastructure development	Water	Refurbishment of package plant and raw water pipeline	Zava water reticulation	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R1 411 244,00	R1 411 244,00	Construction at 100% (Project completed)	97,00%	Project practically complete, Engineer busy will planning for outstanding work	to fastract the work to be completed	Completion certificate
To have integrated infrastructure development	Water	Upgrading of water reticulation at Dzumeri water scheme	Dzumeri water reticulation	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R735 992,00	R735 992,00	Construction at 100% (Project completed)	100,00%	None	None	Completion certificate
To have integrated infrastructure development	Water	Upgrading of Makgagapatse Internal Water Reticulation	Makgagapatse Water Reticulation	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R1 757 465,00	R1 757 465,00	Construction at 100% (Project completed)	100,00%	None	None	Completion certificate
To have integrated infrastructure development	Water	Replacement & Resizing of Asbestos cement pipes	Lulekani/Namagale Water Scheme (Lulekani)	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R1 205 030,00	R1 205 030,00	Construction at 100% (Project completed)	100,00%	None	None	Completion certificate
To have integrated infrastructure development	Water	Replacement & Resizing of Water storage tank (2ml concrete reservoir)	Mapikirin Replacements & Pipes	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R1 785 048,00	R1 785 048,00	Construction at 100% (Project completed)	85,00%	Work was stopped due to COVID 19	Develop a strict plan for finalisation of the projects	Completion certificate

To have integrated infrastructure development	Water	Construction of Sewer Emergency Dam at Tshelang - Gape Sewer Booster Station and Upgrading of the outfall sewer pipeline	Tshelang -Gape Sewer Emergency Dam & Sewer Booster Station	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R3 376 976,00	R3 376 976,00	Construction at 100% (Project completed)	80,00%	the allocation amount for 2019/20 was insufficient	Provision of WSIG to complete the projects in 2020/21	Completion certificate
To have integrated infrastructure development	Water	Construction of Bulk water supply	Thabina to Lenyenye Bulk Water Supply	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R5 200 000,00	R5 200 000,00	Construction at 100% (Project completed)	100,00%	None	None	Completion certificate
To have integrated infrastructure development	Water	Upgrading of Internal reticulation	Makhubidung Refurbishment	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R3 732 272,00	R3 732 272,00	Construction at 100% (Project completed)	100,00%	None	None	Completion certificate
To have integrated infrastructure development	Water	Construction of 381 VIP toilets units at Molalane, Finale	Maruleng VIP toilets (Molalane.Finale)	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R614 371,00	R614 371,00	Construction at 100% (Project completed)	100,00%	None	None	Completion certificate
To have integrated infrastructure development	Water	Construction of Bulk line supply at Khujwana	Khujwana Refurbishment	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R3 874 609,00	R3 874 609,00	Construction at 100% (Project completed)	100,00%	None	None	Completion certificate
To have integrated infrastructure development	Water	Extraction of sand water at Greater Giyani Municipality	Sand Water Extraction (Giyani)	2019/07/01	2020/06/30	Water & Engineering Director	WSIG	R2 983 726,00	R2 983 726,00	Construction at 100% (Project completed)	0,00%	Delay in appointment of Service provider	The project is re budgeted for 2020/21 Financial year	Completion certificate
MUNICIPAL FINANCIAL VIABILITY														
Strategic Objective	Program me	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	Adjusted Budget	4th Q Target	4th Quarter Actual	Challenges	Corrective Measures	Evidence required

To promote democracy and sound governance	Finance	To purchase Office Furniture for Finance Office	Office Furniture	2019/07/01	2020/06/30	CFO	MDM	200 000	231 600	Office Furniture purchased and delivered	Office Furniture purchased and delivered	None	None	Delivery note
---	---------	---	------------------	------------	------------	-----	-----	---------	---------	--	--	------	------	---------------

2019/20 4TH QUARTER PERFORMANCE REPORT

The report is hereby submitted in terms of 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 2019/20 Original Service Delivery Budget Implementation Plan as approved by the Executive Mayor and Council.



Mr Q Kgatla
MUNICIPAL MANAGER
MOPANI DISTRICT MUNICIPALITY

30/07/20

DATE

APPROVAL