

# **MOPANI DISTRICT MUNICIPALITY**



## **2020/2021 4TH QUARTER PERFORMANCE REPORT**

### **SEC 52 REPORT**

APRIL - JUNE 2021

<b>Table of Contents</b>	
Legislation	3
Summary	4
Municipal Transformation and Organisational Development KPI's	5
Basic Service Delivery KPI s	8
Local Economic Development KPI's	10
Municipal Financial Viability KPI's	12
Spatial Planning	17
Good Governance & Public Participation	19
MTOD Projects	24
BSD Projects	25
MFMV Projects	31
Approval	32

<b>SERVICE DELIVERY PERFORMANCE SUMMARY 2020/21 4TH QUARTER PERFORMANCE</b>				
The table and graph below illustrates service delivery performance of Mopani District Municipality against the National Key				
<b>KPA's Performance Indicators</b>	<b>No. of Applicable Indicators</b>	<b>No. of targets achieved</b>	<b>No. of targets not achieved</b>	<b>% Target achieved</b>
Municipal Transformation and Organisational Development	14	10	4	71%
Basic ServiceDelivery	6	2	4	33%
Local Economic Development	6	4	2	67%
Municipal Finance Management Viability	23	13	10	56%
Spatial Rationale	9	3	6	33%
Good Governance and Public Participation	33	22	11	67%
	91	54	37	59%
<b>Overall % = 59%</b>				
<b>KPA's Projects</b>	<b>No. of Applicable Indicators</b>	<b>No. of targets achieved</b>	<b>No. of targets not achieved</b>	<b>% Target achieved</b>
Municipal Transformation and Organisational Development	1	1	0	100%
Basic ServiceDelivery	50	6	44	12%
Local Economic Development	0	0	0	0%
Municipal Finance Management Viability	2	0	2	0%
Spatial Rationale	0	0	0	0%
Good Governance and Public Participation	0	0	0	0%
	53	6	46	11%
<b>Overall % = 11%</b>				
<b>KPA's Performance Indicators and Projects</b>	<b>No. of Applicable Indicators including projects</b>	<b>No. of targets achieved</b>	<b>No. of targets not achieved</b>	<b>% Target achieved</b>
Municipal Transformation and Organisational Development	15	10	4	67%
Basic ServiceDelivery	56	8	48	29%
Local Economic Development	6	4	2	100%
Municipal Finance Management Viability	25	13	12	63%
Spatial Rationale	9	3	6	25%
Good Governance and Public Participation	33	22	11	45%
	144	60	83	42%
<b>Overall % = 42%</b>				

The 58% under performance was due to poor revenue collection (municipalities not transferring as per the WSP agreement), Service Level Agreements not developed within 30days after appointment of the service provider. Audit committee, Risk & Internal , Council, MAYCO, Portfolio and MPAC resolutions not being fully implemented. TheMunicipality budgeted for establishment of townships in various villages, the municipality did not achieved the target due to slow procurement processes. Delay in appointing service provider which resulted in low capital and operating budget spent, which may lead to the conditional grant being re-allocated.

**2020/21 4TH QUARTER PERFORMANCE REPORT**  
**KPA 1 : MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT**

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	National KPA	Measurable Objectives	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	4th Quarter Target (30 /06/21)	4th Quarter Actual	Challenges	Corrective Measures	Result
TL116	TL_GGPP_38	Municipal Manager	Develop Auditor General action plan for current financial year	To promote democracy and sound governance	Good Governance & Public Participation	Functionality of Audit within the financial year	Internal Audit	Council resolution	1	1	1	1	None	None	G
TL117	TL_GGPP_01	Municipal Manager	% of AG issues resolved as planned	To promote democracy and sound governance	Good Governance and Public Participation	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June	Internal Audit	Resolved AG issues and POE 's submitted	34	100	100	0	N/A	2019/20 Action Plan will be implemented in the new financial year	N/A
TL118	TL_GGPP_40	Municipal Manager	% of internal audit findings implemented	To promote democracy and sound governance	Good Governance and Public Participation	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June	Internal Audit	Resolved IA register/plan, POE submitted	30	100	100	60	Non responsive by directorates in implementing the findings	Facilitate Internal audit Action plan at Directorate meetings monthly and also on a weekly Audit steering Committee	R
TL121	TL_MTD_11	Municipal Manager	# 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	4	1	1	None	None	G
TL123	TL_GGPP_43	Municipal Manager	Council approve Final IDP within financial year	To promote democracy and sound governance	Good Governance and Public Participation	Approval of the Final IDP by 31 May	Institutional IDP	Council resolution	1	1	1	1	None	None	G

TL125	TL_MTOOD_21	Municipal Manager	% Signed Service Level Agreements within 30 days after the appointment of Service Providers	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	To improve efficiency and effectiveness of municipal administration within the financial year	Legal Services	Dated signed Service Level Agreements	100	100	100	50	Draft SLA s were drafted and sent to service providers , awaiting their response	Ensure that there is a register to record all appointments letters that must be duplicated to Legal services for drafting of SLAs	R
TL127	TL_MTOOD_17	Municipal Manager	Table Annual Report in Council by 31 January each year	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	To ensure municipal reporting and compliance within the financial year	Integrated Performance Management	Council resolution	1	1	1	1	None	None	G
TL128	TL_MTOOD_10	Municipal Manager	# of Quarterly 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	4	1	1	None	None	G
TL134	TL_GGPP_44	Municipal Manager	# 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 Management	Quarterly risk reports	4	4	1	1	None	None	G

TL135	TL_GGPP_42	Municipal Manager	% of Risk issues resolved	To promote democracy and sound governance	Good Governance and Public Participation	To ensure effective implementation of risk mitigations actions 30 June	Risk Management	Resolved Risk issues and POE submitted	30	100	100	80	1.Delay in procurement of Fire services rescue vehicles. 2.Delay in the appointment of service provider for spatial planning. 3.Delay in the appointment of service provider for LED strategy. 4.None compliance with the SLA by the al local municipalities not transferring revenue collected on sale of water to the District municipality. 5.Delay in the appointment of service provider for projects. 6.Insufficient budget to develop more boreholes for water supply to the community.	1.Procurement of fire services rescue vehicles. 2.Appointment of spatial planning service provider. 3.Collection of revenue on sale of water from the locals 4.Finalise the approval of LED strategy. 5.Appointment of service provider of projects in time. 6.Allocation of more funds to boreholes to the community.	O
TL149	TL_MTOOD_04	Director: Corporate Shared Services	% of disciplinary cases resolved by end of each year	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	To promote fair labour practice	Governance	Disciplinary cases reports	32	100	100	80.33	One outstanding case, the employee lodged a dispute, case at arbitration	Finalise the arbitration in the 1st quarter of the new financial year	O
TL150	TL_MTOOD_01	Director: Corporate Shared Services	Council approve the Organisational structure	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 Resolution	1	1	1	1	None	None	G
TL151	TL_MTOOD_02	Director: Corporate Shared Services	# 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	60	15	47	None	None	B

TL152	TL_M TOD_03	Director: Corporate Shared Services	# Policies reviewed within the financial year	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	To monitor the renewal of policies within a financial year	Human Capital Management	Council Resolution	6	18	5	19	None	None	B
TL153	TL_M TOD_05	Director: Corporate Shared Services	# 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	1	1	1	None	None	G
TL179	TL_M TOD_19	Office of the Speaker	Publish 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	1	1	Oversight report not yet approved by council	The report will be published in October 2021 after approval of the Oversight report in August 2021	N/A	N/A
TL180	TL_M TOD_18	Office of the Speaker	Table Oversight report on the Annual Report 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	1	Oversight report not yet approved by council	Oversight report will be tabled in the new financial year due to changes of deadline by National Treasury	N/A	N/A

#### Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	3
R	KPI Not Met	0% <= Actual/Target <= 66.999%	2
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	2
G	KPI Met	Actual meets Target (Actual/Target = 100%)	8
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0
B	KPI Extremely Well Met	133.000% <= Actual/Target	2
Total KPIs:			18

## 2020/21 4TH QUARTER PERFORMANCE REPORT

### KPA 2 : BASIC SERVICE DELIVERY

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	National KPA	Measurable Objectives	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	4th Quarter Target (30 /06/21)	4th Quarter Actual	Challenges	Corrective Measures	Result
TL148	TL_BSD_04	Senior Manager: Community Services	Development of Disaster Management Plan by end of June	To improve community safety, health and social well-being	Basic Service Delivery	To ensure Clean, safe and hygienic environment, water and sanitation services	Disaster Management	Approved Disaster Management Plan	0	1	1	0	The plan was finalised in the year under review ,it was submitted to Portfolio committee meetings which was postponed due to the members not forming the quorum	Submit the plan in the new financial year	R
TL165	TL_BSD_05	Senior manager : Technical services	# of monthly MIG reports submitted to CoGHSTA	Sustainable Infrastructure development and maintenance	Basic Service Delivery	To monitor the development and MIG implementation plan within a financial year	MIG	MIG report & proof of submission	12	12	3	3	None	None	G
TL166	TL_BSD_02	Senior manager : Technical services	Development of water services Infrastructure development plan by end of June	To have integrated infrastructure development	Basic Service Delivery	To have integrated infrastructure development	Water	Approved Infrastructure Plan	0	1	1	0	Tender not advertised. Slow procurement processes	The plan has been re budgeted for 2021/22 financial year	R
TL169	TL_BSD_07	Senior manager : Technical services	# of HH with access to water	Sustainable clean, safe and hygienic environment, water and sanitation services	Basic Service Delivery	To ensure provision of basic services	Water Supply	Water report	63 715	30 000	30 000	4 509	Projects not completed due to late appointment of service providers	Complete outstanding projects in 1st quarter of 2021/22	R

TL170	TL_BSD_08	Senior manager : Technical services	# of HH with access to sanitation	Sustainable clean, safe and hygienic environment, water and sanitation services	Basic Service Delivery	To ensure provision of basic services	Sanitation Infrastructure	Sanitation reports	5 172	8 430	8 430	11 289	None	None	B
TL259	TL_MTD_29	Municipal Manager	# of by-laws gazetted by 30 June	To strengthen record keeping and knowledge management	Municipal Transformation and Institutional Development	To have integrated infrastructure development	Legal Services	Council resolution	0	7	7	2	The outstanding 5 finalised awaiting public participation	To convene the public participation for the remaining 5	R

### Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 66.999%	4
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0
B	KPI Extremely Well Met	133.000% <= Actual/Target	1
	<b>Total KPIs:</b>		6

## 2020/21 4TH QUARTER PERFORMANCE REPORT

### KPA 3 : LOCAL ECONOMIC DEVELOPMENT

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	National KPA	Measurable Objectives	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	4th Quarter Target (30 /06/21)	4th Quarter Actual	Challenges	Corrective Measures	Result
TL158	TL_LED_01	Municipal Manager	# of jobs created through EPWP	To promote economic sectors of the District	Local Economic Development	To ensure sustainable livelihoods within the district	LED	Proof of jobs created	4 235	2 786	500	847	None	None	B
TL159	TL_LED_04	Senior Manager: Development Planning	# of SEDA trainings conducted	To promote economic sectors of the District	Local Economic Development	To promote economic sector of the district	LED	Training reports	4	4	1	1	None	None	G
TL160	TL_LED_07	Senior Manager: Development Planning	# of EPWP reports compiled and submitted to Council	To promote economic sectors of the District	Local Economic Development	To ensure Promotion of local economy within the financial year	EPWP	EPWP reports	4	4	1	1	None	None	G
TL162	TL_LED_06	Senior Manager: Development Planning	# 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 SMME s supported	212	100	30	0	The municipality selected 73 SMME s to be supported still awaiting to be appointed	Development of SMMEs support Committee to assist in selection processes appointment	R
TL163	TL_LED_05	Senior Manager: Development Planning	Review of LED strategy & approved by council by end of June	To promote economic sectors of the District	Local Economic Development	To promote economic sector of the district	LED	Council Resolution	0	1	1	0	Outstanding issues that' was finalised late with the service provider	Submit the strategy for approval to council in the 1st quarter of 2021/22	R

TL16 4	TL_LED_08	Senior Manager: Development Planning	# of LED District Forums coordinated	To promote economic sectors of the District	Local Economic Development	To ensure Coordination of LED forums within the financial year	LED	Agenda, Minutes & Attendance register	3	3	1	1	None	None	G
-----------	-----------	--------------------------------------	--------------------------------------	---	----------------------------	--	-----	---------------------------------------	---	---	---	---	------	------	---

### Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 66.999%	2
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	3
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0
B	KPI Extremely Well Met	133.000% <= Actual/Target	1
	<b>Total KPIs:</b>		6

## 2020/21 4TH QUARTER PERFORMANCE REPORT

### KPA 4 : MUNICIPAL FINANCIAL VIABILITY

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	National KPA	Measurable Objectives	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	4th Quarter Target (30 /06/21)	4th Quarter Actual	Challenges	Corrective Measures	Result
TL101	TL_FV_01	Chief Financial Officer	% of revenue collected within the financial 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	Financial reports	82	95	95	41.45	Consumers not paying for services	Implementation of credit control policy	R
TL102	TL_FV_02	Chief Financial Officer	% in debts collected within the financial year	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	80	80	36.40	Local municipalities not transferring for water transactions	Enforcement of the SLA with the local municipalities	R
TL103	TL_FV_03	Chief Financial Officer	# of data cleansing performed (Meter services) within the financial year	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	1	1	0	Municipalities not submitting their quarterly data cleansing reports	Follow up with the locals on the data cleansing reports will be done in the new financial year	R
TL104	TL_FV_04	Chief Financial Officer	# of quarterly financial statements 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	4	1	0	Municipality is unable to generate the quarterly financial statements in-house	Quarterly financial statements will be done in the new financial year with the assistance of the service provider	R
TL106	TL_FV_06	Chief Financial Officer	Council approved Final Budget within the financial year	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	1	1	1	None	None	G

TL107	TL_FV_08	Chief Financial Officer	Council approved 11 final Budget policies	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	21	11	11	11	None	None	G
3	TL_FV_11	Chief Financial Officer	# 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	12	3	3	None	None	G
TL111	TL_FV_12	Chief Financial Officer	# 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	12	3	3	None	None	G
TL112	TL_FV_13	Chief Financial Officer	Submit monthly Sec 71 reports 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	12	3	3	None	None	G
TL113	TL_FV_14	Chief Financial Officer	Appointment of Supply Chain Committees (Specification, Evaluation and Adjudication) by 30 June each year	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	3	3	None	None	G
TL114	TL_FV_15	Chief Financial Officer	% of Construction Tenders placed on the CIDB website	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 screen shots	100	100	100	0%	Construction Tenders were not placed on the website due to pool advertising	Enforce advertising in the website for compliance	R
TL115	TL_FV_16	Chief Financial Officer	Pay invoices within 30 days of receipt from the service providers	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	100	100	69.50	Some of the payment certificate were not recorded in the book due to office closure caused by COVID19 cases	Strengthen the internal control by ensuring that all payment certificate are registered in the book for processing	O

TL18 3	TL_FV_20	Chief Financial Officer	% capital budget spent as approved by Council within the financial year	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	100	100	76	Delayed in appointment of service providers	Managing the procurement management plan by convening Bid Adjudication committee weekly	O
TL18 4	TL_FV_21	Chief Financial Officer	% Operational and maintenance budget spent as approved by Council within the financial year	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	100	100	98	Delayed in appointment of service providers	Managing the procurement management plan by convening Bid Adjudication committee weekly	O
TL18 5	TL_FV_24	Chief Financial Officer	% WSG budget spent as approved by Council within the financial year	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	100	31	Late appointment of Contractors ( June 2021)	Managing the procurement management plan by convening Bid Adjudication committee weekly	R
TL18 6	TL_FV_25	Chief Financial Officer	% RRAMS budget spent as approved by Council within the financial year	[Unspecified]	Municipal Financial Viability and Management	To effectively manage the financial affairs of the municipality within the financial year	Expenditure Management	Financial reports	100	100	100	62	Delayed in appointment of the Contractors	Contractor appointed on 36 months basis	R
TL18 7	TL_FV_26	Chief Financial Officer	% FMG budget spent as approved by Council within the financial year	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	100	100	None	None	G
TL18 8	TL_FV_27	Chief Financial Officer	% EPWP budget spent as approved by Council within the financial year	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	100	100	None	None	G
TL18 9	TL_FV_18	Chief Financial Officer	# 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	1	1	1	None	None	G

TL19 0	TL_FV_19	Chief Financial Officer	# 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 Manageme nt	Quarterl y Assets verificati on reports	2	2	1	1	None	None	G
-----------	----------	----------------------------	--	---	---	--	-------------------------	---	---	---	---	---	------	------	---

TL19 1	TL_FV_17	Chief Financial Officer	# 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	1	1	None	None	G
TL19 6	TL_FV_22	Chief Financial Officer	% MIG budget spent as approved by Council within the financial year	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	100	100	None	None	G
	TL_FV_23	Chief Financial Officer	% RBIG budget spent as approved by Council within the financial year	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	100	100	None	None	G

#### Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 66.999%	7
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	3
G	KPI Met	Actual meets Target (Actual/Target = 100%)	13
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0
B	KPI Extremely Well Met	133.000% <= Actual/Target	0
	<b>Total KPIs:</b>		23

## 2020/21 4TH QUARTER PERFORMANCE REPORT

### KPA 5 : SPATIAL PLANNING

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	National KPA	Measurable Objectives	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	4th Quarter Target (30 /06/21)	4th Quarter Actual	Challenges	Corrective Measures	Result
TL154	TP_SR_01	Director: Development Planning	% of land use applications processed	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	100	100	None	None	G
TL155	TP_SR_02	Director: Development Planning	To develop and approve 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	1	1	1	None	None	G
TL156	TP_SR_03	Director: Development Planning	% in capturing Projects in the GIS system within the financial year	To have efficient, effective, economic and integrated use of land space	Basic Service Delivery	To have sustainable, optimal, harmonious and integrated land development	GIS	List of project coordinates in the GIS	100	100	100	38.89	IDP dashboard & Infrastructure module was purchased late in February which delayed capturing	Finalise capturing of the 2020/21 completed projects in the 1st quarter of 2021/22 FY	R
TL213	TP_SR_06	Director: Development Planning	# To establish Township 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	1	1	0	Delayed appointment of service provider	Project re budgeted for 2021/22 financial year	R

TL21 4	TP_SR_07	Director: Development Planning	# To establish township 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	1	1	0	Delayed appointment of service provider	Project re budgeted for 2021/22 financial year	R
TL21 5	TP_SR_08	Director: Development Planning	# To establish township 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	1	1	0	Delayed appointment of service provider	Project re budgeted for 2021/22 financial year	R
TL21 6	TP_SR_09	Director: Development Planning	# To establish township 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	1	1	0	Delayed appointment of service provider	Project re budgeted for 2021/22 financial year	R
TL21 7	TP_SR_10	Director: Development Planning	# To establish township at Humulani / Matiko-xikaya Village by 30 June	To have efficient, effective, economic and integrated use of land space	Basic Service Delivery	To have sustainable, optimal, harmonious and integrated land development	Spatial Planning	Layout plan & General Plan	0	1	1	0	Delayed appointment of service provider	Project re budgeted for 2021/22 financial year	R
TL21 8	TP_SR_11	Director: Development Planning	# 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	4	1	4	None	None	B

#### Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 66.999%	6
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0
B	KPI Extremely Well Met	133.000% <= Actual/Target	1
Total KPIs:			9

## 2020/21 4TH QUARTER PERFORMANCE REPORT

### KPA 6: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	National KPA	Measurable Objectives	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	4th Quarter Target (30 /06/21)	4th Quarter Actual	Challenges	Corrective Measures	Result
TL119	TL_GGPP_42	Municipal Manager	Audit Committee approve Internal Audit Plan by 30 June each year	To promote democracy and sound governance	Good Governance and Public Participation	Functionality of Audit within the financial year	Internal Audit	AC approved Internal Audit Plan	1	1	1	1	None	None	G
TL120	TL_GGPP_39	Municipal Manager	Audit Committee approve revised Internal Audit Charter by 30 June each year	To promote democracy and sound governance	Good Governance and Public Participation	Functionality of Audit within the financial year	Internal Audit	AC Approved Internal Audit charter	1	1	1	1	None	None	G
TL133	TL_GGPP_22	Municipal Manager	% of Fraud and Corruption cases investigated	To promote democracy and sound governance	Good Governance and Public Participation	To monitor response in terms of the fraud and corruption cases registered	Legal Services	Updated Fraud and Corruption case register	100	100	100	Not applicable	There were no cases of fraud & Corruption reported	N/A	N/A
TL136	TL_GGPP_20	Municipal Manager	# of Council approved Risk strategy	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of mitigation of risks committee within the financial year	Risk Management	Council resolution	1	1	1	1	None	None	G
TL137	TL_GGPP_21	Municipal Manager	Council approved Fraud and Anti Corruption strategy	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of Risk committee within the financial year	Risk Management	Council resolution	1	1	1	1	None	None	G
TL138	TL_GGPP_16	Municipal Manager	# of Audit Committee meetings held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of Audit committee within a financial year	Internal Audit	Agenda, Minutes & Attendance register	9	4	1	3	None	None	B
TL140	TL_GGPP_08	Municipal Manager	# of Management meetings held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of administration	Management Committee	Agenda, Minutes & attendance register	6	4	1	2	None	None	B

TL14 1	TL_GGPP_11	Municipal Manager	# of IDP/Budget/ PMS REP Forum meetings held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	To ensure public involvement in the IDP review	IDP Rep Forum	Agenda & Attendanc e register	5	5	2	2	None	None	G
TL14 2	TL_GGPP_12	Municipal Manager	# of IDP/Budget/ PMS Steering Committee meetings within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	To ensure public involvement in the IDP/Budget review within a financial year	Public Participatio n	Agenda & Attendanc e register	7	5	2	3	None	None	B
TL14 3	TL_GGPP_17	Municipal Manager	# of Performance Audit Committee meetings held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of Audit committee within a financial year	Committee s	Agenda, Minutes & Attendanc e register	4	4	1	1	None	None	G
TL14 4	TL_GGPP_18	Municipal Manager	% of Audit and Performance Audit Committee resolutions implemented within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of Audit committee within a financial year	Committee s	Audit Committe e resolution s register	51	100	100	70	Slow implementatio n by Directorates	Address AC resolutions through departmen tal and MANCO Meetings	R
TL14 5	TL_GGPP_19	Municipal Manager	# of Council approved Risk Policy	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of mitigation of risks committee within the financial year	Risk Managemen t	Council Approved Risk policy	1	1	1	1	None	None	G
TL17 1	TL_GGPP_15	Office of the Executive Mayor	# of quarterly Newsletters developed	To promote democracy and sound governance	Good Governance and Public Participation	To ensure public involvement in Municipal activities	Stakeholde r & Communica tion	Printed News letters	4	4	1	1	None	None	G
TL17 2	TL_GGPP_13	Office of the Executive Mayor	% of complaints resolved	To promote democracy and sound governance	Good Governance and Public Participation	To promote accountability within the municipality	Public Participatio n	Updated Complaint s Managem ent Register	9	100	100	83	1 issue on water in Madeira village was resolved due to investigation not complete	Borehole will be provided after the investigati on report is complete	R
TL17 3	TL_GGPP_01	Office of the Executive Mayor	# of Council Meetings held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of Council committee within the financial year	Council	Agenda, Minutes & attendanc e register	10	4	1	3	None	None	B

TL174	TL_GGPP_02	Office of the Executive Mayor	# of MAYCO meetings held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of MAYCO within the financial year	Mayoral Committee	Agenda, Minutes & attendance register	12	4	1	3	None	None	B
TL175	TL_GGPP_03	Office of the Executive Mayor	# of Portfolio committee meetings held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of Portfolio committees within the financial year	Mayoral Committee	Agenda, Minutes & attendance register	28	9	9	11	None	None	B
TL176	TL_GGPP_14	Office of the Executive Mayor	# of quarterly Community feedback meetings held within a financial	To promote democracy and sound governance	Good Governance and Public Participation	To ensure public involvement in Mayoral Imbizo's within a financial year	Public Participation	Agenda & Attendance register	1	4	1	1	None	None	G
TL177	TL_GGPP_06	Office of the Speaker	# of Ward District Committee Meetings held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of Council committee within the financial year	Ward Committees	Agenda, Minutes & attendance register	0	4	1	0	Electronic gadgets were not procured by locals to attend the meeting virtually	Liaise with the locals for procurement of gadgets	R
TL178	TL_GGPP_05	Office of the Speaker	# of MPAC reports submitted to council held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of Council committee within the financial year	MPAC	Council resolution	4	4	1	1	None	None	G
TL182	TL_GGPP_04	Office of the Speaker	# of MPAC meetings held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of Council committee within the financial year	MPAC	Agenda, Minutes & attendance register	14	4	1	2	None	None	B
TL193	TL_GGPP_09	Director: Corporate Shared Services	# 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	12	3	4	None	None	B
TL194	TL_GGPP_10	Director: Corporate Shared Services	% in implementation of LLF resolutions within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of Municipality within the financial year	Labour Relations	Updated Resolutions register	100	100	100	63.75	Salary notch 3 is still outstanding, the item was referred back from the portfolio	Fastrack the benchmarking and sent the item back to the portfolio	R

TL200	TL_GGPP_34	Municipal Manager	% in implementation of MANCO Resolutions within the financial year	To promote democracy and sound governance	Good Governance & Public Participation	To ensure functionality of administration	Management Committee	Updated Resolutions register	0	100	100	100	None	None	G
TL201	TL_GGPP_23	Municipal Manager	# of Unqualified Audit Opinion obtained by 31 December each year	To promote democracy and sound governance	Good Governance and Public Participation	Functionality of Audit within the financial year	Governance	Auditor General Audit	0	1	1	0	the municipality received a qualified audit opinion	AG Sub committee established to deal with all AG issues	R
TL203	TL_GGPP_24	Municipal Manager	% in Implementation of Council Resolutions	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of Council committee within the financial year	Council	Updated Resolutions Register	0	100	100	36.20	the 15 outstanding resolutions are ongoing will be finalised in the 1st quarter of the new financial year	Monitoring of the resolutions	R
TL204	TL_GGPP_25	Municipal Manager	% in Implementation of MAYCO Resolutions	[Unspecified]	Good Governance and Public Participation	To ensure functionality of MAYCO within the financial year	Mayoral Committee	Updated Resolutions Register	0	100	100	24.03	the 15 outstanding resolutions are ongoing will be finalised in the 1st quarter	Monitoring of the resolutions through portfolio meetings	R
TL205	TL_GGPP_26	Office of the Executive Mayor	% in Implementation of Portfolio Resolutions	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of Portfolio committees within the financial year	Mayoral Committee	Updated Resolutions Register	0	100	100	0	Portfolios committees do not have the resolutions register	Enforce development of portfolio resolutions register	R
TL206	TL_GGPP_27	Municipal Manager	# of IGR meetings held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of IGR structures within the financial year.	Mayoral Committee	Attendance Register	0	4	1	0	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	R
TL207	TL_GGPP_28	Municipal Manager	% in Implementation of IGR Resolutions	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of IGR structures within the financial year.	Intergovernmental Relations	Updated Resolutions Register	0	100	100	7.50	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	R

TL208	TL_GGPP_29	Office of the Executive Mayor	# of Ethics Committee Meeting held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of Council committee within the financial year	Ethics Committee	Attendance Register	0	4	1	2	None	None	B
TL210	TL_GGPP_31	Office of the Executive Mayor	# of Public Participation Meetings held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	To ensure public involvement in Municipal activities	Public Participation	Attendance Register, Minutes	0	4	1	1	None	None	G
TL211	TL_GGPP_32	Municipal Manager	% in Implementation of Public Participation Resolutions	To promote democracy and sound governance	Good Governance and Public Participation	To ensure public involvement in Municipal activities	Public Participation	Updated Resolutions Register	0	100	100	100	None	None	G
TL212	TL_GGPP_33	Municipal Manager	% in implementation of MPAC Resolutions within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	To ensure functionality of Council committee within the financial year	MPAC	Updated Resolutions register	0	100	100	26.21	Slow implementation by Directorates	Monitoring of the resolutions through management	R

#### Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	1
R	KPI Not Met	0% <= Actual/Target <= 66.999%	11
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	13
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0
B	KPI Extremely Well Met	133.000% <= Actual/Target	9
	<b>Total KPIs:</b>		<b>34</b>

## 2020/21 4TH QUARTER PERFORMANCE REPORT

### MTOD PROJECTS

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	National KPA	Municipal Programme	Source of Evidence	Original Annual Target	4th Quarter Target (30 /06/21)	4th Quarter Actual	Challenges	Corrective Measures	Result
TL219	CWP_145	Director: Corporate Shared Services	Air Conditioning system	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	Administration	Delivery note	100	100	100	None	None	G

### Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 66.999%	0
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0
B	KPI Extremely Well Met	133.000% <= Actual/Target	0
Total KPIs:			1

# 2020/21 4TH QUARTER PERFORMANCE REPORT

BSD PROJECTS																
Region/ Ward	Strategic Objective	Municipal Programme	Projects description	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	Adjusted Budget	4th Quarter Target (30/06/21)	4th 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	R17 904 901,00	R5 500 000,00	100	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	R30 071 429,00	R13 000 000,00	100	100%	N/A	N/A	Project funding letter with MIG.	G
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Sefofotse to Ditshosini Bulk water supply (Bellevue, Sefofotse)	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R0,00	R28 850 000,00	100	44%	Consultants for planning and monitoring only appointed after the second quarter of the year. Construction schedules generally affected by COVID 19 National lockdowns and restrictions. Contractor stopped by community resulting into cash flow challenges to the contractor.	Assisting the contractor through sessions for suppliers. Construction schedules extended to accommodate the COVID 19 national lock down restrictions and regulations.	Completion certificate	R
	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	R30 600 481,00	R27 282 291,00	100	71%	Contractor deestablished from site due to the poor design from the previous engineer. Construction schedules generally affected by COVID 19 National lockdowns and restrictions.	Design review conducted and contractor work reviewed. 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	R13 380 148,00	R13 380 148,00	100	45%	Consultants for planning and monitoring only appointed after the second quarter of the year. Construction schedules generally affected by COVID 19 National lockdowns and restrictions.	Planning processes fast tracked after the consultant was appointed and contractor was appointed in March 2021. 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.	Kampersrus Bulk Water Reticulation and Scortia Water reticulation	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R21 380 952,00	R27 055 524,00	100	95%	Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions. Community stoppages due to community internal indifferences.	Community issues resolved as and when during site meetings. Construction schedules extended to accommodate the COVID 19 national lock down restrictions and regulations.	Project progress report.	R
	To have integrated infrastructure development	Water	Refurbishment o Kgapane water Treatment Plant	Refurbishment o Treatment Plant COVID 19	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R0,00	R4 279 500,00	100%	98%	Electricity not connected	Make follow up with Eskom on electricity connection	Completion certificate	R
	To have integrated infrastructure development	Water	Refurbishment of Kampersrus booter pump station	Refurbishment of Kampersrus booter pump station COVID 19	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R0,00	R8 800 000,00	100%	100%	None	None	Completion certificate	G

	To have integrated infrastructure development	Water	Construction of Sekgopo water supply	Sekgopo water supply COVID 19	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R0,00	R5 500 001,00	100%	98%	Electricity not connected	Make follow up with Eskom on electricity connection	Completion certificate	R
	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	R21 380 952,00	R1 000 000,00	100	100%	N/A	N/A	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	R11 000 000,00	R7 500 000,00	100	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	R21 380 952,00	R17 306 506,00	100	100%	N/A	N/A	Projects Progress reports. Design approval letter.	G
	To have integrated infrastructure development	Water	Construction of bulk water supply network systems.	Thabina to Lenyene Bulk water supply	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R53 452 381,00	R64 778 951,00	100	100%	None	N/A	Projects Progress reports. Design approval letter.	G
	To have integrated infrastructure development	Water	Construction of Selwane water phase 2	Selwane water phase 2	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R0,00	R9 866 938,00	100	100%	None	None	Completion certificate	G
	To have integrated infrastructure development	Water	Augmentation of Maruleng Ground water	Maruleng LM Ground water Augmentation	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R0,00	R5 700 000,00	100	99%	Project at practical completion	Finalise the snaglist	Completion certificate	R
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Selwane water phase 2	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R0,00	R9 866 938,00	100	60%	Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions. Delay on Eskom connection.	Application sent to ESKOM and payment made accordingly. Construction schedules extended to accommodate the COVID 19 national lock down restrictions and regulations.	Completion certificate	R
	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	R61 142 857,00	R68 973 642,00	100	75%	Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions. Slow progress from contractors.	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.	Makhushane Water Scheme	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R48 452 381,00	R54 164 953,00	100	65%	Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions. In addition community stopped the project demanding temporary water supply.	Meeting and resolving on community issues. Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions	Project progress report.	R
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Lephephane Bulk Water	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R41 171 106,00	R54 326 321,00	100	87%	Consultants for planning and monitoring only appointed after the second quarter of the year. Construction schedules generally affected by COVID 19 National lockdowns and restrictions.	Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions	Project progress report.	R

	To have integrated infrastructure development	Water	Construction of VIP toilets	Rural Household Sanitation (GGM)	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R17 104 762,00	R23 127 269,00	100	81%	Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions. Slow progress from contractors.	Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions	Completion certificate	R
	To have integrated infrastructure development	Water	Construction of VIP toilets	Rural Household Sanitation (GTM)	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R17 104 762,00	R22 191 765,00	100	98%	Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions. Slow progress from contractors.	Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions	Completion certificate	R
	To have integrated infrastructure development	Water	Construction of VIP toilets	Rural Household Sanitation (GLM)	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R17 104 762,00	R23 001 321,00	100	78%	Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions. Slow progress from contractors.	Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions	Completion certificate	R
	To have integrated infrastructure development	Water	Construction of VIP toilets	Rural Household Sanitation (BPM)	2020/07/01	2021/06/30	Water & Engineering Director	MIG	R17 104 762,00	R24 833 782,00	100	81%	Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions. Slow progress from contractors.	Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions	Completion certificate	R
	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	R17 104 762,00	R28 081 508,00	100	79%	Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions. Slow progress from contractors.	Project progress and schedule generally affected by COVID 19 National lockdowns and restrictions	Completion certificate	R
	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	R4 000 000,00	R4 000 000,00	100	0%	Consultants for planning only appointed after the second quarter of the municipal financial year. Only planning in terms of scoping and designs were completed.	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 (Makhuvu)	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 000 000,00	R4 000 000,00	100	28%	Consultants for planning and monitoring only appointed after the second quarter of the year. Projects required all stages of planning to be undertaken and procurement.	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 Mokwasele	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 000 000,00	R4 000 000,00	100	53%	Consultants for planning and monitoring only appointed after the second quarter of the year. Projects required all stages of planning to be undertaken and procurement.	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	R4 000 000,00	R4 000 000,00	100	24%	Consultants for planning and monitoring only appointed after the second quarter of the year. Projects required all stages of planning to be undertaken and procurement.	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 Nhlanki water reticulation	Nhlanki Upgrading of Water Reticulation Nhlanki	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 000 000,00	R4 000 000,00	100	75%	reticulation and refurbishment of existing boreholes still outstanding	Complete in the new financial year	Completion certificate	R
	To have integrated infrastructure development	Water	Construction of bulk water supply and reticulation network systems.	Nhlanki Upgrading of Water Reticulation	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 000 000,00	R4 000 000,00	100	34%	Consultants for planning and monitoring only appointed after the second quarter of the year. Projects required all stages of planning to be undertaken and procurement.	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	Refurbishment of the Namakgale Sewage sytems	Refurbishment of Namakgale Waste Water Treatment	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 000 000,00	R4 000 000,00	100	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 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	R5 000 000,00	R5 000 000,00	100	67%	Consultants for planning and monitoring only appointed after the second quarter of the year. Projects required all stages of planning to be undertaken and procurement.	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.	Ngove Water Supply & Reticulation	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 000 000,00	R4 000 000,00	100	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 have integrated infrastructure development	Water	Refurbishment of the Senwamokgope Sewage sytems	Senwamokgope Village/Township Sewer Bulk Line – Reticulation Upgrade & Electrical power provision at Sewer Plant	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 000 000,00	R4 000 000,00	100	28%	Consultants for planning and monitoring only appointed after the second quarter of the year. Projects required all stages of planning to be undertaken and procurement.	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.	Rotterdam (Manyunyu) Groundwater Scheme	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R4 000 000,00	R4 000 000,00	100	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 have integrated infrastructure development	Water	Construction of Giyani Water scheme pipeline C & D Makhuvu	Giyani Water scheme pipeline C & D Makhuvu	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R359 000,00	100%	15	Delayed in appointment of service provider	appoint in the 1st quarter of 20/21 financial year	Completion certificate	R
	To have integrated infrastructure development	Water	Refurbishment, rehabilitation and upgrading of internal water reticulation Makhwibidung	Refurbishment, rehabilitation and upgrading of internal water reticulation Makhwibidung	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R3 732 272,00	100%	90%	Electricity not connected	Make follow up with Eskom on electricity connection	Completion certificate	R
	To have integrated infrastructure development	Water	Upgrading of internal water reticulation network in Mageva village	Upgrading of internal water reticulation network in Mageva village	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R1 609 192,00	100%	0%	Delayed in appointment of service provider	Finalise in the 1st quarter of 20/21 Financial year	Completion certificate	R
	To have integrated infrastructure development	Water	Construction of Kujwana water supply	Kujwana water supply	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R3 874 609,00	100%	96%	Only pressure testing is outstanding	Finalise in the 1st quarter of 20/21 Financial year	Completion certificate	R

	To have integrated infrastructure development	Water	Construction of Dzingidzingi water supply	Dzingidzingi water supply	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R7 732 000,00	100%	67%	Electricity not connected	Make follow up with Eskom on electricity connection	Completion certificate	R
	To have integrated infrastructure development	Water	Construction of Mametja Sekororo	Mametja - Sekororo RWS- Refurbishment of existing water reticulation (Oaks, Finale & Santeng)	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R8 000 000,00	100%	31%	Delay in appointment of service provider	appoint in the 1st quarter of 20/21 financial year	Completion certificate	R

	To have integrated infrastructure development	Water	Construction of Zava water supply and refurbishment of existing and additional standpipes	Zava water supply - Refurbishment of existing and additional standpipes	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R4 500 000,00	100	0	Delay in appointment of service provider	appoint in the 1st quarter of 20/21 financial year	Completion certificate	R
	To have integrated infrastructure development	Water	Construction of Bulk water supply (ground water augmentation to the plant)	Modjadji Regional Bulk water supply (Groundwater augmentation to the plant)	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R8 000 000,00	100	0	Delay in appointment of service provider	appoint in the 1st quarter of 20/21 financial year	Completion certificate	R
	To have integrated infrastructure development	Water	Construction of MODJADJI RWS	MODJADJI RWS - Drilling additional boreholes and linking to storage (Femane & Ramaroka)	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R6 200 000,00	100	0	Delay in appointment of service provider	appoint in the 1st quarter of 20/21 financial year	Completion certificate	R
	To have integrated infrastructure development	Water	Construction of Maselapata water supply	Maselapata water supply	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R6 000 000,00	100	0	Delay in appointment of service provider	appoint in the 1st quarter of 20/21 financial year	Completion certificate	R
	To have integrated infrastructure development	Water	Construction of Bolebedu water supply	Bolobedu/ Moshate water supply (Mabosana)	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R4 500 000,00	100	0	Delay in appointment of service provider	appoint in the 1st quarter of 20/21 financial year	Completion certificate	R
	To have integrated infrastructure development	Water	Construction of Sekgopo bulk water scheme ph 1	Sekgopo bulk water scheme phase 1	2020/07/01	2021/06/30	Water & Engineering Director	WSIG	R0,00	R8 000 000,00	100	0	Delay in appointment of service provider	appoint in the 1st quarter of 20/21 financial year	Completion certificate	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	R1 400 000,00		100	0	Delay in appointment of service provider	appoint in the 1st quarter of 20/21 financial year	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	R12 000 000,00	R13 000 000,00	100	0	Delay in appointment of service provider	appoint in the 1st quarter of 20/21 financial year	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	R1 800 000,00	R3 300 000,00	100	0	Delay in appointment of service provider	appoint in the 1st quarter of 20/21 financial year	Delivery note	R

#### Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 66.999%	44
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	6
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0
B	KPI Extremely Well Met	133.000% <= Actual/Target	0
	<b>Total KPIs:</b>		<b>50</b>

## 2020/21 4TH QUARTER PERFORMANCE REPORT

### MFMV PROJECTS

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	National KPA	Municipal Programme	Source of Evidence	Original Budget	Revised Budget	Original Annual Target	4th Quarter Target (30 /06/21)	4th Quarter Actual	Challenges	Corrective Measures	Result
TL220	CWP_146	Chief Financial Officer	Office Furniture	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	Governance	Delivery note	250 000	2 750 000	100	100	33.96	Insufficient budget	Project re budgeted in the 2021/22 Financial year	R
TL221	CWP_147	Chief Financial Officer	Purchase of Graders	To improve community safety, health and social well-being	Municipal Transformation and Institutional Development	Roads	Delivery note	10 500 000	10 500 000	100	100	68	Graders were partly procured	To Finalise procurement of the outstanding graders in the new financial year	R

### Overall Summary of Results

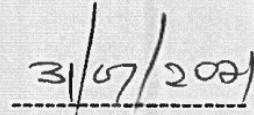
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 66.999%	2
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0
B	KPI Extremely Well Met	133.000% <= Actual/Target	0
	<b>Total KPIs:</b>		<b>2</b>

### 2020/21 4TH 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 Revised Service Delivery Budget Implementation Plan as approved by the Executive Mayor.



**Mr Q Kgatla**  
MUNICIPAL MANAGER  
MOPANI DISTRICT MUNICIPALITY



DATE