

# **MOPANI DISTRICT MUNICIPALITY**



## **1ST QUARTER PERFORMANCE REPORT**

JULY TO SEPTEMBER 2020

### **SEC 54 REPORT**

## SUMMARY OF KPAs, GOALS AND STRATEGIC OBJECTIVES

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

<b>GOAL</b>	<b>STRATEGIC OBJECTIVE</b>
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

### Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	39
R	KPI Not Met	0% <= Actual/Target <= 66.999%	46
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	4
G	KPI Met	Actual meets Target (Actual/Target = 100%)	25
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	5
B	KPI Extremely Well Met	133.000% <= Actual/Target	24
	<b>Total KPIs:</b>		<b>154</b>

*Report generated on 21 October 2020 at 08:32.*

## MOPANI DISTRICT MUNICIPALITY 1ST QUARTER PERFORMANCE REPORT

### KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT

Ref	Internal Ref / Indicator Code	Responsible Owner	Responsible Directorate	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	1st QRT Original Target	1st QRT Actual	1st QRT Result	Challenges	Corrective Measures
TL11+A4:S186	TL_GGPP_38	Municipal Manager	Office of the Municipal Manager	Develop Auditor General action plan for current financial year	To promote democracy and sound governance	Good Governance and Public Participation	Internal Audit	Council approved audit action plan, Council	1	1	0	0	N/A	N/A	N/A
TL117	TL_GGPP_01	Municipal Manager	Office of the Municipal Manager	% of AG issues resolved as planned	To promote democracy and sound governance	Good Governance and Public Participation	Internal Audit	Resolved AG issues and POE's submitted	28	100	25	77	B	None	None
TL118	TL_GGPP_40	Municipal Manager	Office of the Municipal Manager	% of internal audit findings implemented	To promote democracy and sound governance	Good Governance and Public Participation	Internal Audit	Resolved IA register/plan, POE submitted	44	100	25	29	G2	None	None
TL119	TL_GGPP_42	Municipal Manager	Office of the Municipal Manager	Audit Committee approve Internal Audit Plan by 30	To promote democracy and sound governance	Good Governance and Public Participation	Internal Audit	AC approved Internal Audit Plan	1	1	0	0	N/A	N/A	N/A
TL120	TL_GGPP_39	Municipal Manager	Office of the Municipal Manager	Audit Committee approve revised Internal Audit Charter by 30	To promote democracy and sound governance	Good Governance and Public Participation	Internal Audit	Approved Internal Audit charter	1	1	0	0	N/A	N/A	N/A
TL121	TL_MTOD_11	Municipal Manager	Office of the Municipal Manager	# of Quarterly B2B performance reports compiled & approved by council	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Integrated Performance Management	Council resolution	4	4	1	1	G	None	None
TL122	TL_GGPP_37	Municipal Manager	Office of the Municipal Manager	Council approve Draft IDP within financial year	To promote democracy and sound governance	Good Governance and Public Participation	Institutional IDP	Council resolution	1	1	0	0	N/A	N/A	N/A
TL123	TL_GGPP_43	Municipal Manager	Office of the Municipal Manager	Council approve Final IDP within financial year	To promote democracy and sound governance	Good Governance and Public Participation	Institutional IDP	Council resolution	1	1	0	0	N/A	N/A	N/A

TL124	TL_GGPP_35	Municipal Manager	Office of the Municipal Manager	Council approve IDP/Budget/ PMS Process Plan	To promote democracy and sound governance	Good Governance and Public Participation	Institutional IDP	Council resolution	1	1	1	1	G	None	None
TL125	TL_M TOD_21	Municipal Manager	Office of the Municipal Manager	% Signed Service Level Agreements within 30 days after the appointment of Service	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Legal Services	Dated signed Service Level Agreements	100	100	100	0	R	Municipal Manager: draft SLA's were prepared as per instructions. Attached find some of the drafts. There is always a delay in providing appointment letter and tender documents after	Municipal Manager: all SLA's drafted will be signed by October 2020
TL126	TL_M TOD_16	Municipal Manager	Office of the Municipal Manager	Submit Mid-Year report to CoGHSTA, Provincial and National Treasury by 25 January each	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Integrated Performance Management	Dated proof of submission to CoGHSTA & Treasury	1	1	0	0	N/A	N/A	N/A
TL127	TL_M TOD_17	Municipal Manager	Office of the Municipal Manager	Table Annual Report in Council by 31 January each year	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Integrated Performance Management	Council approved Annual report, Council resolution	1	1	0	0	N/A	N/A	N/A
TL128	TL_M TOD_10	Municipal Manager	Office of the Municipal Manager	# of Quarterly performance reports compiled & approved by council	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Integrated Performance Management	Council resolution	4	4	1	1	G	None	None
TL129	TL_M TOD_15	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	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Integrated Performance Management	Dated proof of submission to CoGHSTA, AG, Provincial and National Treasury	1	1	1	0	R	Municipal Manager: National Treasury issued a circular for the Annual Performance Report to be submitted on the 30 October 2020. (September 2020)	Municipal Manager: The indicator will be reported in the second quarter in the month of October 2020. (September 2020)
TL130	TL_M TOD_09	Municipal Manager	Office of the Municipal Manager	Mayor approve SDBIP within 28 days after adoption of the Budget and IDP	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Integrated Performance Management	Signed SDBIP by the Executive Mayor	1	1	0	0	N/A	N/A	N/A

TL131	TL_M TOD_14	Municipal Manager	Office of the Municipal Manager	# of performance assessments conducted for Sec 54A & 56 Managers	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Integrated Performance Management	Performance Assessments report	1	2	1	0	R	Assessments postponed due to competing activities	Assessments re scheduled for the 5th of November 2020
TL132	TL_M TOD_12	Municipal Manager	Office of the Municipal Manager	Signed Performance Agreements by all S54A & 56 Managers by 31 July each year	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Integrated Performance Management	Signed Performance Agreements for Sec 54 & 56 Managers	0	100	100	100	G	None	None
TL134	TL_GGPP_43	Municipal Manager	Office of the Municipal Manager	# of Risk reports submitted to Audit Committee	To promote democracy and sound governance	Good Governance and Public Participation	Risk Management	Quarterly risk reports	4	4	1	1	G	None	None
TL135	TL_GGPP_42	Municipal Manager	Office of the Municipal Manager	% of Risk issues resolved	To promote democracy and sound governance	Good Governance and Public Participation	Risk Management	Resolved Risk issues and POE submitted	40	100	25	56	B	None	None
TL149	TL_M TOD_04	Director: Corporate Shared Services	Corporate Shared Services	% of disciplinary cases resolved by end of each year	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Governance	Disciplinary cases reports	0	100	100	33,33	R		
TL150	TL_M TOD_01	Director: Corporate Shared Services	Corporate Shared Services	Council approve the Organisational structure	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Organisational Development	Council Approved Organizational structure, Council	1	1	0	0	N/A	N/A	N/A
TL151	TL_M TOD_02	Director: Corporate Shared Services	Corporate Shared Services	# of vacant positions filled	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Organisational Development	Appointment letters	29	60	15	8	R	Delay in the vetting process	to conduct the vetting after the shortlisting process
TL152	TL_M TOD_03	Director: Corporate Shared Services	Corporate Shared Services	# Policies reviewed within the financial year	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Human Capital Management	Council approved policies/ council Resolution	4	32	8	0	R		

TL192	TL_MTO_13	Director: Corporate Shared Services	Corporate Shared Services	# of Signed Performance Plan by all level 3 & 4 within the financial year	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Employee Performance Management	Signed Performance Plan for all level 3 & 4 Managers	12	16	16	21	B	None	None
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#### Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	9
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%)	5
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	1
B	KPI Extremely Well Met	133.000% <= Actual/Target	3
Total KPIs:			24

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## MOPANI DISTRICT MUNICIPALITY 1ST QUARTER PERFORMANCE REPORT

### KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY

Ref	Internal Ref / Indicator Code	Responsible Owner	Responsible Directorate	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	1st QRT Original Target	1st QRT Actual	1st QRT Result	Challenges	Corrective Measures
TL165	TL_BSD_05	Director: Infrastructure Management	Infrastructure Management	# of monthly MIG reports submitted to CoGHSTA	Sustainable Infrastructure development and maintenance	Basic Service Delivery	MIG	MIG report & proof of submission	12	12	3	3	G	None	None
TL166	TL_BSD_02	Director: Infrastructure Management	Infrastructure Management	Development of water services infrastructure development plan	To have integrated infrastructure development	Basic Service Delivery	Water	Approved Infrastructure Plan	0	1	0	0	N/A		
TL167	TL_BSD_01	Director: Infrastructure Management	Infrastructure Management	Development of MIG implementation Plan by July each year	To have integrated infrastructure development	Basic Service Delivery	MIG	Approved MIG Implementation Plan	1	1	1	1	G	None	None
TL169	TL_BSD_07	Director: Infrastructure Management	Infrastructure Management	# of HH with access to water	Sustainable clean, safe and hygienic environment, water and sanitation services	Basic Service Delivery	Water Supply	Water report	63 715	30 000	0	0	N/A	N/A	N/A
TL170	TL_BSD_08	Director: Infrastructure Management	Infrastructure Management	# of HH with access to sanitation	Sustainable clean, safe and hygienic environment, water and sanitation services	Basic Service Delivery	Sanitation Infrastructure	Sanitation reports	5 172	8 430	0	0	N/A	N/A	N/A
TL259	TL_MTO2_29	Municipal Manager	Office of the Municipal Manager	# of by-laws gazetted by 30 June	To strengthen record keeping and knowledge management	Municipal Transformation and Organisational Development	Legal Services	Council resolution	0	7	0	0	N/A	N/A	N/A
TL260	TL_MTO2_2	Municipal Manager	Office of the Municipal Manager	# of by-laws gazetted by 30 June	To strengthen record keeping and knowledge management	Municipal Transformation and Organisational Development	Legal Services	Council Resolution	0	7	0	0	N/A	N/A	N/A
TL147	TL_BSD_03	Director: Community Services	Community Services	Development of District fire Plan by end of June	To improve community safety, health and social well-being	Basic Service Delivery	Fire and Rescue Services	Approved Fire Plan / Council resolution	1	1	0	0	N/A	N/A	N/A

TL148	TL_BSD_04	Director: Community Services	Community Services	Development of Disaster Management Plan by end of June	To improve community safety, health and social well-being	Basic Service Delivery	Disaster Management	Approved Disaster Management Plan	1	1	0	0	N/A	N/A	N/A
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#### Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	7
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%)	2
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>9</b>

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## MOPANI DISTRICT MUNICIPALITY 1ST QUARTER PERFORMANCE REPORT

### KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

Ref	Internal Ref / Indicator Code	Responsible Owner	Responsible Directorate	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	1st QRT Original Target	1st QRT Actual	1st QRT Result	Challenges	Corrective Measures
TL146	TL_LED_02	Director: Community Services	Community Services/ Planning	# of jobs created through EPWP	To promote economic sectors of the District	Local Economic Development	EPWP	Proof of jobs created	60	2 786	2 786	2 875	B	None	None
TL158	TL_LED_01	Director: Infrastructure Management	Infrastructure Management	# of jobs created through municipal Capital Projects	To promote economic sectors of the District	Local Economic Development	LED	Proof of jobs created	4 235	1 000	250	2 764	B	None	None
TL159	TL_LED_04	Director: Development Planning	Planning and Development	# of SEDA trainings conducted	To promote economic sectors of the District	Local Economic Development	LED	Training reports	4	4	1	4	B	None	None
TL160	TL_LED_07	Director: Development Planning	Planning and Development	# of EPWP reports compiled and submitted to Council	To promote economic sectors of the District	Local Economic Development	EPWP	EPWP reports	4	4	1	1	G	None	None
TL161	TL_LED_09	Director: Development Planning	Planning and Development	# of Marketing initiatives coordinated	To promote economic sectors of the District	Local Economic Development	LED	Proof for marketing initiatives conducted	2	2	0	0	N/A	N/A	N/A
TL162	TL_LED_06	Director: Development Planning	Planning and Development	# of SMME supported through LED	To promote economic sectors of the District	Local Economic Development	LED	Proof for SMME s supported	212	100	20	40	B	None	None
TL163	TL_LED_05	Director: Development Planning	Planning and Development	Review of LED strategy & approved by council by end of June	To promote economic sectors of the District	Local Economic Development	LED	Council Resolution	0	1	0	0	N/A	N/A	N/A
TL164	TL_LED_08	Director: Development Planning	Planning and Development	# of LED District Forums coordinated	To promote economic sectors of the District	Local Economic Development	LED	Agenda, Minutes & Attendance register	3	3	1	1	G	None	None

TL202	TL_LED_10	Director: Development Planning	Planning and Development	# of Tourism (INDABA) Engagements coordinated in the District	To promote economic sectors of the District	Local Economic Development	LED	Attendance register & Reports	0	1	0	0	0	N/A	N/A	N/A
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### 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%	0
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%	2
B	KPI Extremely Well Met	133.000% <= Actual/Target	4
	<b>Total KPIs:</b>		<b>9</b>

Report generated on 21 October 2020 at 08:32.

## MOPANI DISTRICT MUNICIPALITY 1ST QUARTER PERFORMANCE REPORT

### KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY

Ref	Internal Ref / Indicator Code	Responsible Owner	Responsible Directorate	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	1st QRT Original Target	1st QRT Actual	1st QRT Result	Challenges	Corrective Measures
TL101	TL_FV_01	Chief Financial Officer	Budget and Treasury	% of revenue collected within the financial year	To increase revenue generation and implement financial control	Municipal Financial Viability and Management	Revenue Management	Financial reports	82	95	95	39,88	R	[TL_FV_01] Chief Financial Officer: The total water revenue collected for the month of July 2020 is R4 968 477.49 out of the total billing of R10 605	[TL_FV_01] Chief Financial Officer: The municipality must make sure it implement the revenue enhancement strategy and debt and credit control policy, (July
TL102	TL_FV_02	Chief Financial Officer	Budget and Treasury	% in debts collected within the financial year	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Revenue Management	Financial reports	60	80	40	46,85	G2	None	None
TL103	TL_FV_03	Chief Financial Officer	Budget and Treasury	# of data cleansing performed (Meter services) within the financial year	To increase revenue generation and implement financial control	Municipal Financial Viability and Management	Revenue Management	Financial reports	1	1	0	0	N/A	N/A	N/A
TL104	TL_FV_04	Chief Financial Officer	Budget and Treasury	# of quarterly financial statements submitted to Council	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Budget and Reporting	Dated proof of submission Financial Statements	4	4	1	0	R	[TL_FV_04] Chief Financial Officer: Not applicable for reporting (July 2020) [TL_FV_04] Chief Financial Officer: Not applicable for reporting (August 2020)	[TL_FV_04] Chief Financial Officer: No corrective action (July 2020) [TL_FV_04] Chief Financial Officer: No corrective action required (August 2020) [TL_FV_04] Chief Financial Officer: No corrective action required
TL105	TL_FV_05	Chief Financial Officer	Budget and Treasury	Council approved draft Budget within the financial year	To increase revenue generation and implement financial control systems	Unspecified	Budget and Reporting	Council approved Draft Budget, Council Resolution	1	1	0	0	N/A	N/A	N/A
TL106	TL_FV_06	Chief Financial Officer	Budget and Treasury	Council approved Final Budget within the financial year	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Budget and Reporting	Council approved Final Budget, Council Resolution	1	1	0	0	N/A	N/A	N/A
TL107	TL_FV_08	Chief Financial Officer	Budget and Treasury	Council approved 11 final Budget policies	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Budget and Reporting	Council Approved Final Budget related policies, Council Resolution	21	11	0	0	N/A	N/A	N/A

TL108	TL_FV_09	Chief Financial Officer	Budget and Treasury	Council approved Adjustment budget by 28 February each year	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Budget and Reporting	Council approved adjustment budget, Council Resolution	1	1	0	0	N/A	N/A	N/A
TL109	TL_FV_10	Chief Financial Officer	Budget and Treasury	Submit unaudited annual financial statements by 31 August each year	To increase revenue generation and implement financial control	Municipal Financial Viability and Management	Budget and Reporting	Dated proof of submission of Unaudited	1	1	1	0	R	The AFS submission date was shifted to 31 October 2020 (August 2020) The AFS 2020 will be submitted by the end of October 2020	The AFS 2020 will be submitted by the end of October 2020
TL110	TL_FV_11	Chief Financial Officer	Budget and Treasury	# of Deviation Registers developed and updated	To increase revenue generation and implement financial control	Municipal Financial Viability and Management	Budget and Reporting	Dated proof of Deviation register	12	12	3	3	G	None	None
TL111	TL_FV_12	Chief Financial Officer	Budget and Treasury	# of Finance compliance report submitted to Treasuries & CoGHSTA	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Budget and Reporting	Financial reports	12	12	3	3	G	None	None
TL112	TL_FV_13	Chief Financial Officer	Budget and Treasury	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	Budget and Reporting	Dated proof of submission	12	12	3	3	G	None	None
TL113	TL_FV_14	Chief Financial Officer	Budget and Treasury	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	Supply Chain Management	Appointment Letters	1	3	3	3	G	None	None
TL114	TL_FV_15	Chief Financial Officer	Budget and Treasury	% of Construction Tenders placed on the CIDB website	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Supply Chain Management	Website screenshots	100	100	100	100	G	None	None

TL115	TL_FV_16	Chief Financial Officer	Budget and Treasury	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	Supply Chain Management	Dated proof of payment	100	100	100	100	G	None	None
TL116	TL_GGPP_38	Municipal Manager	Office of the Municipal Manager	Develop Auditor General action plan for current financial year	To promote democracy and sound governance	Good Governance and Public Participation	Internal Audit	Council approved audit action plan, Council resolution	1	1	0	0	N/A		
TL183	TL_FV_20	Chief Financial Officer	Budget and Treasury	% capital budget spent as approved by Council within the financial year	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Expenditure Management	Expenditure report	52	100	15	26	B	None	None
TL184	TL_FV_21	Chief Financial Officer	Budget and Treasury	% 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 and Management	Expenditure Management	Expenditure report	42	100	15	34	B	None	None
TL185	TL_FV_24	Chief Financial Officer	Budget and Treasury	% WSIG budget spent as approved by Council within the financial year	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Expenditure Management	Financial reports	100	100	15	7	R	Late appointment of contractors (July 2020) [TL_FV_24] Chief Financial Officer: R1 860 473 has been spent out of a total budget of R45 000 000 (August 2020) [TL_FV_24] Chief Financial Officer: R2 984 829 has been spent out of a total budget of R45 000 000 (September 2020)	Appointment of Contractors to be done before the beginning of a financial year (July 2020) [TL_FV_24] Chief Financial Officer: Late appointment of contractors. Contractors must be appointed before the beginning of a financial year (August 2020) [TL_FV_24] Chief Financial Officer: Appointment of contractors before the inception of a financial year (September 2020)

TL186	TL_FV_25	Chief Financial Officer	Budget and Treasury	% RRAMS budget spent as approved by Council within the financial year	[Unspecified]	Municipal Financial Viability and Management	Expenditure Management	Financial reports	100	100	15	0	R	[TL_FV_25] Chief Financial Officer: R0 has been spent out of a total budget of R2 225 004. (July 2020) [TL_FV_25] Chief Financial Officer: R0 has been spent out of a total budget of R2 225 000 (August 2020) [TL_FV_25] Chief Financial Officer: R0 has been spent out of a total budget of R2 225 000 (September 2020)	[TL_FV_25] Chief Financial Officer: Service providers for projects to be appointed before the start of a financial year to avoid delays (July 2020) [TL_FV_25] Chief Financial Officer: Appointment of contractors to be done before the beginning of a financial year (August 2020) [TL_FV_25] Chief Financial Officer: No service provider appointed for the project (September 2020)
TL187	TL_FV_26	Chief Financial Officer	Budget and Treasury	% 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	Expenditure Management	Financial reports	100	100	15	23	B	None	None
TL188	TL_FV_27	Chief Financial Officer	Budget and Treasury	% 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	Expenditure Management	Financial reports	100	100	15	100	B	None	None
TL189	TL_FV_18	Chief Financial Officer	Budget and Treasury	# of GRAP Compliance Assets register Compiled	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Asset Management	GRAP compliance Assets register compiled	1	1	0	0	N/A	N/A	N/A
TL190	TL_FV_19	Chief Financial Officer	Budget and Treasury	# Assets verifications conducted in line with GRAP standards	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Asset Management	Quarterly Assets verification reports	2	2	0	0	N/A	N/A	N/A
TL191	TL_FV_17	Chief Financial Officer	Budget and Treasury	# 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	Revenue Management	Approved revenue enhancement strategy, Council Resolution	1	1	0	1	B	None	None



TL196	TL_FV_22	Chief Financial Officer	Budget and Treasury	% 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	Expenditure Management	Financial Reports	100	100	15	20	B	None	None
TL197	TL_FV_23	Chief Financial Officer	Budget and Treasury	% 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	Expenditure Management	Financial Reports	100	100	15	0	R	Late appointment of contractors	Finalise the appointment in the 2nd quarter
TL198	TL_FV_07	Chief Financial Officer	Budget and Treasury	Council approved 11 draft Budget policies	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Budget and Reporting	Council Approved Draft Budget related policies, Council Resolution	21	11	0	0	N/A	N/A	N/A

#### Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	9
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%)	6
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	1
B	KPI Extremely Well Met	133.000% <= Actual/Target	6
Total KPIs:			28



## MOPANI DISTRICT MUNICIPALITY 1ST QUARTER PERFORMANCE REPORT

### KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY

Ref	Internal Ref / Indicator Code	Responsible Owner	Responsible Directorate	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	1st QRT Original Target	1st QRT Actual	1st QRT Result	Challenges	Corrective Measures
TL146	TL_LED_02	Director: Community Services	Community Services	# of jobs created through EPWP	To promote economic sectors of the District	Local Economic Development	EPWP	Proof of jobs created	60	200	0	0	N/A	N/A	N/A
TL154	TP_SR_01	Director: Development Planning	Planning and Development	% of land use applications processed	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	Spatial Planning	Dated register recording land use applications & Land use applications	100	100	100	0	R	Municipal Tribunal not appointed , delayed in the vetting processes	the vetting finalised , awaiting appointment
TL155	TP_SR_02	Director: Development Planning	Planning and Development	To develop and approve GIS strategy by end of June	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	GIS	Council Resolution	1	1	0	0	N/A	N/A	N/A
TL156	TP_SR_03	Director: Development Planning	Planning and Development	% in capturing Projects in the GIS system within the financial year	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	GIS	List of project coordinates in the GIS	100	100	100	33,33	R	[TP_SR_03] Director: Development Planning: There was no plan to capture projects into the GIS during the first quarter. The SDBIP needs to be corrected or edited (July 2020)	There was no plan to capture projects into the GIS during the first quarter. Therefore the SDBIP needs to be corrected or edited
TL218	TP_SR_11	Director: Development Planning	Planning and Development	# of Municipal Planning Tribunal meetings coordinated	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	Spatial Planning	Attendance Register, Minutes	0	4	1	0	R	Municipal Tribunal not appointed , delayed in the vetting processes	the vetting finalised , awaiting appointment
TL213	TP_SR_06	Director: Development Planning	Planning and Development	# To establish Township at Xivulani Village by 30 June	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	Spatial Planning	Layout plan & General Plan	0	1	0	0	N/A	N/A	N/A

TL214	TP_SR_07	Director: Development Planning	Planning and Development	# To establish township at Selwane Village by 30 June	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	Spatial Planning	Layout plan & General Plan	0	1	0	0	N/A	N/A	N/A
TL215	TP_SR_08	Director: Development Planning	Planning and Development	# To establish township at Xihoko Village by 30 June	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	Spatial Planning	Layout plan & General Plan	0	1	0	0	N/A	N/A	N/A
TL216	TP_SR_09	Director: Development Planning	Planning and Development	# To establish township at N'wamitwa Village by 30 June	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	Spatial Planning	Layout plan & General Plan	0	1	0	0	N/A	N/A	N/A
TL217	TP_SR_10	Director: Development Planning	Planning and Development	# To establish township at Humulani / Matiko-xikaya Village by 30 June	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	Spatial Planning	Layout plan & General Plan	0	1	0	0	N/A	N/A	N/A
TL218	TP_SR_11	Director: Development Planning	Planning and Development	# of Municipal Planning Tribunal meetings coordinated	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	Spatial Planning	Attendance Register, Minutes	0	4	1	0	R	Municipal Tribunal not appointed , delayed in the vetting processes	the vetting finalised , awaiting appointment

#### Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	7
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%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0

B	KPI Extremely Well Met	133.000% <= Actual/Targe t	0
	Total KPIs:		11

Report generated on 21 October 2020 at 08:32.

## MOPANI DISTRICT MUNICIPALITY 1ST QUARTER PERFORMANCE REPORT

### KEY PERFORMANCE AREA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Ref	Internal Ref / Indicator	Responsible Owner	Responsible Directorate	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	1st QRT Original Target	1st QRT Actual	1st QRT Result	Challenges	Corrective Measures
TL133	TL_GGPP_22	Municipal Manager	Office of the Municipal Manager	% of Fraud and Corruption cases investigated	To promote democracy and sound governance	Good Governance and Public Participation	Legal Services	Updated Fraud and Corruption case register	100	100	100	N/A	N/A	N/A	N/A
TL136	TL_GGPP_20	Municipal Manager	Office of the Municipal Manager	# of Council approved Risk strategy	To promote democracy and sound governance	Good Governance and Public Participation	Risk Management	Council Approved Risk Strategy	1	1	1	1	G	None	None
TL137	TL_GGPP_21	Municipal Manager	Office of the Municipal Manager	Council approved Fraud and Anti Corruption strategy	To promote democracy and sound governance	Good Governance and Public Participation	Risk Management	Approved Fraud and Anti Corruption strategy	1	1	1	1	G	None	None
TL138	TL_GGPP_16	Municipal Manager	Office of the Municipal Manager	# of Audit Committee meetings held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	Internal Audit	Agenda, Minutes & Attendance register	4	4	1	3	B	None	None
TL140	TL_GGPP_08	Municipal Manager	Office of the Municipal Manager	# of Management meetings held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	Management Committees	Agenda, Minutes & attendance register	4	4	1	7	B	None	None
TL141	TL_GGPP_11	Municipal Manager	Office of the 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	IDP Rep Forum	Agenda & Attendance register	5	5	1	0	R	Meeting scheduled was postponed due to anavailability of stakeholders	To hold the meeting in the 2nd quarter
TL142	TL_GGPP_12	Municipal Manager	Office of the Municipal Manager	# of IDP/Budget/PMS Steering Committee meetings within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	Public Participation	Agenda & Attendance register	5	5	1	2	B	None	None
TL143	TL_GGPP_17	Municipal Manager	Office of the Municipal Manager	# of Performance Audit Committee meetings held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	Committees	Agenda, Minutes & Attendance register	4	4	1	1	G	None	None

TL14 4	TL_GGPP _18	Municipal Manager	Office of the 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	Committees	Audit Committee resolutions register	100	100	100	85%	O	Slow implementation by department	Implemented resolutions to be re evaluated & be excluded from the current register
TL14 5	TL_GGPP _19	Municipal Manager	Office of the Municipal Manager	# of Council approved Risk Policy	To promote democracy and sound governance	Good Governance and Public Participation	Risk Management	Council Approved Risk policy	1	1	1	1	G	None	None
TL17 1	TL_GGPP _15	Office of the Executive Mayor	Office of the Executive Mayor	# of quarterly Newsletters developed	To promote democracy and sound governance	Good Governance and Public Participation	Stakeholder & Communicati on	Printed News letters	4	4	1	1	G	None	None
TL17 2	TL_GGPP _13	Office of the Executive Mayor	Office of the Executive Mayor	% of complaints resolved	To promote democracy and sound governance	Good Governance and Public Participation	Public Participation	Updated Complaints Management Register	100	100	100	100%	G	None	None
TL17 3	TL_GGPP _01	Office of the Executive Mayor	Office of the Executive Mayor	# of Council Meetings held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	Council	Agenda, Minutes & attendance register	9	4	1	2	B	None	None
TL17 4	TL_GGPP _02	Office of the Executive Mayor	Office of the Executive Mayor	# of MAYCO meetings held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	Mayoral Committee	Agenda, Minutes & attendance register	11	4	1	2	B	None	None
TL17 5	TL_GGPP _03	Office of the Executive Mayor	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	Mayoral Committee	Agenda, Minutes & attendance register	36	36	9	9	G	None	None
TL17 6	TL_GGPP _14	Office of the Executive Mayor	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	Public Participation	Agenda & Attendance register	4	4	1	0	R	Meeting postponed due to competing activities	To conduct the Mayoral Imbizo in the 2 <sup>nd</sup> quarter
TL17 7	TL_GGPP _06	Office of the Speaker	Office of the Speaker	# of Ward District Committee Meetings held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	Ward Committees	Agenda, Minutes & attendance register	4	4	1	0	R	Meeting postponed due to Locals municipalities not being ready	Support the locals in Convening the meetings

TL178	TL_GGPP_05	Office of the Speaker	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	MPAC	Council resolution	4	4	1	2	B	None	None
TL180	TL_MTO_D_18	Office of the Speaker	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	Integrated Performance Management	Council approved Oversight report on the Annual report,	1	1	0	0	N/A	N/A	N/A
TL181	TL_GGPP_07	Office of the Speaker	Office of the Speaker	# of District Ward Committee Conference held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	Ward Committees	Agenda, Attendance register & Conference report	1	1	1	0	R	Meeting scheduled was postponed due to anavailability of stakeholders	To hold the meeting in the 2nd quarter
TL182	TL_GGPP_04	Office of the Speaker	Office of the Speaker	# of MPAC meetings held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	MPAC	Agenda, Minutes & attendance register	4	4	1	7	B	None	None
TL193	TL_GGPP_09	Director: Corporate Shared Services	Corporate Shared Services	# of LLF meetings held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	Labour Relations	Agenda, Minutes & attendance register	12	12	3	4	B	None	None
TL194	TL_GGPP_10	Director: Corporate Shared Services	Corporate Shared Services	% in implementation of LLF resolutions within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	Labour Relations	Updated Resolutions register	100	100	100	20	R	Resolutions were refferd back for the committee to conclude with investigation	Fastract the report in the 2nd quarter report
TL200	TL_GGPP_34	Municipal Manager	Office of the Municipal Manager	% in implementation of MANCO Resolutions within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	Management Committees	Updated Resolutions register	0	100	100	83	O	Slow implementation by departments	Finalise resolutions in the 2nd quarter
TL201	TL_GGPP_23	Municipal Manager	Office of the Municipal Manager	# of Unqualified Audit Opinion obtained by 31 December each year	To promote democracy and sound governance	Good Governance and Public Participation	Governance	Auditor General Audit	0	1	0	0	N/A	N/A	N/A
TL203	TL_GGPP_24	Municipal Manager	Office of the Municipal Manager	% in Implementation of Council Resolutions	To promote democracy and sound governance	Good Governance and Public Participation	Council	Updated Resolutions Register	0	100	100	50	R	Most of the resolutions were affected by COVID	Fastrack the resolutions by considering COVID 19 protocols



TL204	TL_GGPP_25	Municipal Manager	Office of the Municipal Manager	% in Implementation of MAYCO Resolutions	[Unspecified]	Good Governance and Public Participation	Mayoral Committee	Updated Resolutions Register	0	100	100	33,33	R	Most of the resolutions were affected by COVID	Fastrack the resolutions by considering COVID 19 protocols
TL205	TL_GGPP_26	Office of the Executive Mayor	Office of the Executive Mayor	% in Implementation of Portfolio Resolutions	To promote democracy and sound governance	Good Governance and Public Participation	Mayoral Committee	Updated Resolutions Register	0	100	100	0	R		
TL206	TL_GGPP_27	Municipal Manager	Office of the Municipal Manager	# of IGR meetings held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	Mayoral Committee	Attendance Register	0	4	1	0	R	Technical committee for locals were not properly coordinated	Convene the meetings in the 2 <sup>nd</sup> quarter
TL207	TL_GGPP_28	Municipal Manager	Office of the Municipal Manager	% in Implementation of IGR Resolutions	To promote democracy and sound governance	Good Governance and Public Participation	Intergovernmental Relations	Updated Resolutions Register	0	100	100	0	R	Resolutions not available due to non covering o the IGR resolutions	Convene the IGR meeting in the 2nd quarter
TL208	TL_GGPP_29	Office of the Executive Mayor	Office of the Executive Mayor	# of Ethics Committee Meeting held within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	Ethics Committee	Attendance Register	0	4	1	1	G	None	None
TL209	TL_GGPP_30	Municipal Manager	Office of the Municipal Manager	% in Implementation of Ethics Committee Resolutions	To promote democracy and sound governance	Good Governance and Public Participation	Ethics Committee	Updated Resolutions Register	0	100	100	N/A	N/A	No resolutions taken	None
TL210	TL_GGPP_31	Office of the Executive Mayor	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	Public Participation	Attendance Register, Minutes	0	4	1	1	G	None	None
TL211	TL_GGPP_32	Municipal Manager	Office of the Municipal Manager	% in Implementation of Public Participation Resolutions	To promote democracy and sound governance	Good Governance and Public Participation	Public Participation	Updated Resolutions Register	0	100	100	0	R	Resolutions not available due to non covering o the IGR resolutions	Convene the Public Participation meeting in the 2nd quarter
TL212	TL_GGPP_33	Municipal Manager	Office of the Municipal Manager	% in implementation of MPAC Resolutions within the financial year	To promote democracy and sound governance	Good Governance and Public Participation	MPAC	Updated Resolutions register	0	100	100	28,57	R	Slow implementation of resolution by departments	MPAC resolutions to be a standing management item

### Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	4
R	KPI Not Met	0% <= Actual/Target <= 66.999%	11
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	2
G	KPI Met	Actual meets Target (Actual/Target = 100%)	9
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0
B	KPI Extremely Well Met	133.000% <= Actual/Target	8
	<b>Total KPIs:</b>		<b>35</b>

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## MOPANI DISTRICT MUNICIPALITY 1ST QUARTER PERFORMANCE REPORT

### MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT PROJECTS

Ref	Internal Ref / Indicator Code	Responsible Owner	Responsible Directorate	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Original Annual Target	1st QRT Original Target	1st QRT Actual	1st QRT Result	Challenges	Corrective Measures
TL219	CWP_145	Director: Corporate Shared Services	Corporate Shared Services	Air Conditioning system	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Administration	Delivery note	100	30	30	G	None	None

#### 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
	<b>Total KPIs:</b>		<b>1</b>

## MOPANI DISTRICT MUNICIPALITY 1ST QUARTER PERFORMANCE REPORT

### BASIC SERVICE DELIVERY PROJECTS

Ref	Internal Ref / Indicator Code	Responsible Owner	Responsible Directorate	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	1st QRT Original Target	1st QRT Actual	1st QRT Result	Performance Comment	Corrective Measures
TL221	CWP_130	Director: Infrastructure Management	Infrastructure Management	Hoedspruit Bulk Water Supply	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	70	92	G2	[CWP_130] Director: Infrastructure Management: Construction of the bulk pipeline is at 92% Works are on hold due to unavailability of land for construction of the reservoir. (September 2020)	[CWP_130] Director: Infrastructure Management: MDM to intensify engagements with DPW for approval of the reservoir location. (September 2020)
TL222	CWP_125	Director: Infrastructure Management	Infrastructure Management	Jopie Mawa-Ramotshinyadi	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Water	Completion certificate	0	100	70	0	R	[CWP_125] Director: Infrastructure Management: Phase 2 is completed Phase 3 is on tender stage. (September 2020)	[CWP_125] Director: Infrastructure Management: MDM to expedite appointment of service providers to implement the project (September 2020)
TL223	CWP_128	Director: Infrastructure Management	Infrastructure Management	Tours Bulk Water Scheme upgrading of Tours water Treatment Plant	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Water	Completion certificate	0	100	70	0	R	[CWP_128] Director: Infrastructure Management: Phase 1 and are Completed Phase 3 is on tender stage (September 2020)	[CWP_128] Director: Infrastructure Management: MDM to expedite appointment of service providers (September 2020)
TL224	CWP_126	Director: Infrastructure Management	Infrastructure Management	Thapane Water supply scheme - Upgrading and extension	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Water	Completion certificate	0	100	70	61	O	[CWP_126] Director: Infrastructure Management: Phase 2A: 36% Phase 2B: 86% Overall progress: 61% Contractor for Phase 2A contractor was off site and project progress was halted. (September 2020)	[CWP_126] Director: Infrastructure Management: Contractor was instructed to resume with works on site however he is still busy reviewing the safety file for compliance with COCID-19 safety requirements (September 2020)
TL225	CWP_169	Director: Infrastructure Management	Infrastructure Management	Tours Bulk Water Reticulation	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	10	0	R	[CWP_169] Director: Infrastructure Management: Phase 1 and 2 are completed. Phase 3 is on tender stage (September 2020)	[CWP_169] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)

TL226	CWP_134	Director: Infrastructure Management	Infrastructure Management	Thabina to Lenyeny	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	60	84	B	[CWP_134] Director: Infrastructure Management: Phase 2: 100% Phase 3: 68: Overall progress: 84% Phase 4 is on tender stage. (September 2020)	[CWP_134] Director: Infrastructure Management: SCM to expedite appointment of service providers to implement the new phase of the project (September 2020)
TL227	CWP_135	Director: Infrastructure Management	Infrastructure Management	Sekgosese Water Scheme	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	60	43	O	[CWP_135] Director: Infrastructure Management: Phase 1A:37% Phase 1B: 49% Phase 1C: 45% Overall progress: 43% Phase 2 is on tender stage (September 2020)	[CWP_135] Director: Infrastructure Management: SCM to expedite appointment of service providers for Phase 2 (September 2020)
TL228	CWP_136	Director: Infrastructure Management	Infrastructure Management	Makhushane Water Scheme	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	60	71	G2	[CWP_136] Director: Infrastructure Management: Phase 1A: 97% Phase 1B: 45% Overall Progress: 71% Phase 2 is on tender stage (September 2020)	[CWP_136] Director: Infrastructure Management: Both contractors are progressing well on site. SCM to expedite appointment of service providers for Phase 2 (September 2020)
TL229	CWP_171	Director: Infrastructure Management	Infrastructure Management	Lephaphane Bulk Water	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	60	0	R	[CWP_171] Director: Infrastructure Management: Construction has not yet started pending appointment of service providers (September 2020)	[CWP_171] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)
TL230	CWP_140	Director: Infrastructure Management	Infrastructure Management	Rural Household Sanitation (GGM)	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	10	0	R	[CWP_140] Director: Infrastructure Management: The project is on tender stage pending appointment of contractors. (September 2020)	[CWP_140] Director: Infrastructure Management: SCM to expedite appointment of service providers. (September 2020)
TL231	CWP_141	Director: Infrastructure Management	Infrastructure Management	Rural Household Sanitation (GTM)	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	10	0	R	[CWP_141] Director: Infrastructure Management: Construction has not yet started pending appointment of service providers (September 2020)	[CWP_141] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)
TL232	CWP_142	Director: Infrastructure Management	Infrastructure Management	Rural Household Sanitation (GLM)	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	10	0	R	[CWP_142] Director: Infrastructure Management: The project is on tender stage. (September 2020)	[CWP_142] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)
TL233	CWP_143	Director: Infrastructure Management	Infrastructure Management	Rural Household Sanitation (BPM)	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	10	0	R	[CWP_143] Director: Infrastructure Management: The project is on tender stage (September 2020)	[CWP_143] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)
TL234	CWP_144	Director: Infrastructure Management	Infrastructure Management	Rural Household Sanitation (M LM)	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	10	0	R	[CWP_144] Director: Infrastructure Management: The project is on tender stage (September 2020)	[CWP_144] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)

TL235	CWP_131	Director: Infrastructure Management	Infrastructure Management	Kampersrus Bulk Water Reticulation and Scortia Water reticulation	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	10	36	B	[CWP_131] Director: Infrastructure Management: Phase 4: 60% Phase 5: 48% Phase 6: Tender Overall Progress: 36% (September 2020)	[CWP_131] Director: Infrastructure Management: SCM to expedite appointment of contractor for phase 6 (September 2020)
TL236	CWP_137	Director: Infrastructure Management	Infrastructure Management	Water Reticulation Infrastructure for Middle Letaba Water Scheme Cluster 6	[Unspecified]	Basic Service Delivery	Water	Completion certificate	0	100	10	100	B	[CWP_137] Director: Infrastructure Management: The project is completed (September 2020)	[CWP_137] Director: Infrastructure Management: Not applicable (September 2020)
TL237	CWP_170	Director: Infrastructure Management	Infrastructure Management	Lulekani Water Scheme Benfarm	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	60	0	R	[CWP_170] Director: Infrastructure Management: The project is on tender stage (September 2020)	[CWP_170] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)
TL238	CWP_147	Director: Infrastructure Management	Infrastructure Management	Borehole Development (Rehabilitation, Refurbishment, Maintenance of existing and drilling of New Boreholes)	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	50	0	R		
TL239	CWP_148	Director: Infrastructure Management	Infrastructure Management	Dzingidzingi Refurbishment	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	50	0	R	[CWP_148] Director: Infrastructure Management: The project is on tender stage (September 2020)	[CWP_148] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)

TL240	CWP_149	Director: Infrastructure Management	Infrastructure Management	Mapuve Refurbishment	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	50	0	R	[CWP_149] Director: Infrastructure Management: The project is on tender stage (September 2020)	[CWP_149] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)
TL241	CWP_150	Director: Infrastructure Management	Infrastructure Management	Modjadji Water Scheme Kubyana	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	10	0	R		
TL242	CWP_151	Director: Infrastructure Management	Infrastructure Management	Dzumeri water reticulation	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	50	0	R	[CWP_151] Director: Infrastructure Management: The project is on tender stage (September 2020)	[CWP_151] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)
TL243	CWP_152	Director: Infrastructure Management	Infrastructure Management	Modjadji Water Scheme Iketleng	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	50	0	R	[CWP_152] Director: Infrastructure Management: The project is on tender stage (September 2020)	[CWP_152] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)
TL244	CWP_153	Director: Infrastructure Management	Infrastructure Management	Mametja-Skororo Scheme Metz	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	50	0	R	[CWP_153] Director: Infrastructure Management: The project is on tender stage (September 2020)	[CWP_153] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)
TL245	CWP_154	Director: Infrastructure Management	Infrastructure Management	Ritava 1 Scheme Mabjebilong	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	50	0	R	[CWP_154] Director: Infrastructure Management: The project is on tender stage (September 2020)	[CWP_154] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)
TL246	CWP_155	Director: Infrastructure Management	Infrastructure Management	Namakgale Water Scheme	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	50	0	R	[CWP_155] Director: Infrastructure Management: The project is on tender stage (September 2020)	[CWP_155] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)
TL247	CWP_156	Director: Infrastructure Management	Infrastructure Management	Lulekani Water Scheme (Lulekani)	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	50	0	R	[CWP_156] Director: Infrastructure Management: The project is on tender stage (September 2020)	[CWP_156] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)
TL248	CWP_157	Director: Infrastructure Management	Infrastructure Management	Mageva Water Scheme pipeline	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	50	0	R	[CWP_157] Director: Infrastructure Management: The project is on tender stage (September 2020)	[CWP_157] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)

TL249	CWP_159	Director: Infrastructure Management	Infrastructure Management	Zava water reticulation	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	50	0	R	[CWP_159] Director: Infrastructure Management: The project is on tender stage (September 2020)	[CWP_159] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)
TL250	CWP_160	Director: Infrastructure Management	Infrastructure Management	Mokwasele Water Scheme	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	50	0	R	[CWP_160] Director: Infrastructure Management: The project is on tender stage (September 2020)	[CWP_160] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)
TL251	CWP_161	Director: Infrastructure Management	Infrastructure Management	Mapikirin Replacements & Pipes	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	50	0	R	[CWP_161] Director: Infrastructure Management: The project is on tender stage (September 2020)	[CWP_161] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)
TL252	CWP_163	Director: Infrastructure Management	Infrastructure Management	Tshelang -Gape Sewer Emergency Dam & Sewer Booster Station	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	50	0	R	[CWP_163] Director: Infrastructure Management: The project is on tender stage (September 2020)	[CWP_163] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)
TL253	CWP_164	Director: Infrastructure Management	Infrastructure Management	Makgagapats Water Reticulation	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	50	0	R	[CWP_164] Director: Infrastructure Management: The project is on tender stage (September 2020)	[CWP_164] Director: Infrastructure Management: SCM to expedite appointment if service providers (September 2020)
TL254	CWP_165	Director: Infrastructure Management	Infrastructure Management	Giyani RWS Scheme Giyani	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	50	0	R	[CWP_165] Director: Infrastructure Management: The project is on tender stage (September 2020)	[CWP_165] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)
TL255	CWP_166	Director: Infrastructure Management	Infrastructure Management	Ritavi RWS Mariveni	To have integrated infrastructure development	Basic Service Delivery	Water	Completion certificate	0	100	50	0	R	[CWP_166] Director: Infrastructure Management: The project is on tender stage (September 2020)	[CWP_166] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)
TL256	CWP_167	Director: Community Services	Community Services	Fire Station Upgrade	To improve community safety, health and social well-being	Basic Service Delivery	Fire and Rescue Services	Completion certificate	0	100	15	15	G	[CWP_167] Director: Community Services: Specification has been submitted to Budget and Treasury for processing. (September 2020)	[CWP_167] Director: Community Services: Not Applicable (September 2020)
TL257	CWP_168	Director: Community Services	Community Services	Fire & rescue Equipment	To improve community safety, health and social well-being	Basic Service Delivery	Fire and Rescue Services	Delivery note	0	100	30	30	G	[CWP_168] Director: Community Services: Fire and Rescue Equipment submitted to Budget and Treasury for processing. (September 2020)	[CWP_168] Director: Community Services: Not Applicable (September 2020)



TL258	CWP_158	Director: Infrastructure Management	Infrastructure Management	Makhuva Water Scheme pipeline	To have integrated infrastructure development	Basic Service Delivery	Water	Water	0	100	50	0	R	[CWP_158] Director: Infrastructure Management: The project is on tender stage (September 2020)	[CWP_158] Director: Infrastructure Management: SCM to expedite appointment of service providers (September 2020)
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### 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%	29
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%	2
B	KPI Extremely Well Met	133.000% <= Actual/Target	3
	<b>Total KPIs:</b>		<b>38</b>

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## MOPANI DISTRICT MUNICIPALITY 1ST QUARTER PERFORMANCE REPORT

### MUNICIPAL FINANCIAL VIABILITY PROJECTS

Ref	Internal Ref / Indicator Code	Responsible Owner	Responsible Directorate	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Original Annual Target	1st QRT Original Target	1st QRT Actual	1st QRT Result	Challenges	Corrective Measures
TL220	CWP_146	Chief Financial Officer	Budget and Treasury	Office Furniture	To inculcate entrepreneurial and intellectual capabilities	Municipal Financial Viability and Management	Governance	Delivery note	100	15	33,96	B	None	None

#### 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
	<b>Total KPIs:</b>		<b>1</b>

Report generated on 21 October 2020 at 08:32.

## 2020/21 FIRST 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 2020/21 Original Service Delivery Budget Implementation Plan as approved by the Executive Mayor and Council.

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**Mr Q Kgatla**

MUNICIPAL MANAGER

MOPANI DISTRICT MUNICIPALITY

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DATE