

MOPANI DISTRICT MUNICIPALITY



MID YEAR BUDGET & PERFORMANCE ASSESSMENT REPORT

JULY TO DECEMBER 2021

SEC 72 REPORT

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SUMMARY OF KPAs, GOALS AND STRATEGIC OBJECTIVES

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

2021/22 MID YEAR PERFORMANCE SUMMARY & LEGISLATION

INTRODUCTION

The Mopani District Municipality hereby submits its 2021/22 Mid year budget and performance assessment report , in line with section 72(1)(a)(ii) of the Municipal finance Management Act(MFMA) No 56 of 2004. This report covers the performance information from 01 July 2021 to 31 December 2021. The report focuses on the implementation of the 2021/21 Service Delivery Budget Implementation Plan (SDBIP) in conjunction with the approved 2021 22 Integrated Development Plan (IDP) and approved 2021/22 budget.

This report reflects actual performance of the municipality as measured against the performance indicators and targets in the 2021/22 SDBIP. Furthermore, the report depicts the performance of the municipality as per the Six(6) National Municipal Key performance Areas (KPA's) for local government, which are (1) Municipal Transformation & Institutional Development; (2) Basic Service Delivery; (3) Local Economic Development ; (4) Municipal Financial Viability & management; (5) Spatial Rationale and (6) Good governance & Public Participation.

SERVICE DELIVERY PERFORMANCE SUMMARY 2021/22 MID YEAR				
The table and graph below illustrates service delivery performance of Mopani District Municipality against the National Key Performance Areas (NKPAs)				
KPA's Performance Indicators	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	14	9	5	64%
Basic Service Delivery	4	4	0	100%
Local Economic Development	7	7	0	100%
Municipal Finance Management Viability	21	10	11	63%
Spatial Rationale	3	3	0	100%
Good Governance and Public Participation	25	16	11	64%
	74	49	27	66%
Overall % = 66%				
KPA's Projects	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	2	1	1	50%
Basic Service Delivery	33	11	22	33%
Local Economic Development	0	0	0	0%
Municipal Finance Management Viability	1	0	1	0%
Spatial Rationale	0	0	0	0%
Good Governance and Public Participation	0	0	0	0%
	36	15	24	42%

		Overall % = 42%		
KPA's Performance Indicators and Projects	No. of Applicable Indicators including projects	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	16	10	6	62%
Basic Service Delivery	37	15	22	40%
Local Economic Development	7	7	0	100%
Municipal Finance Management Viability	21	10	11	48%
Spatial Rationale	3	3	0	100%
Good Governance and Public Participation	25	16	11	64%
	109	61	50	56%
		Overall % = 56%		

The **46%** under performance was due to poor revenue collection (municipalities not transferring as per the WSP agreement), Audit committee resolutions not being resolved. Not all SLA s were developed as per the number of appointment made. Auditor General were not fully addressed. All council portfolio committees did not develop resolutions register in the 2021/22 financial year. The municipality performed poorly in conditional grants for the six months of the financial year. Poor spending patterns in terms if MIG, WSIG, operational and Capital budget. There is a need for the municipality to procure back up generator in the main office, this hampers the services of the municipality when there is loadshedding and incases where Department of public works dont honour their payment obligation with Eskom.

Based on the above assessment, it is therefore recommended that the municipality adjust the budget and revised the projections for revenue and service delivery budget implementation plan accordingly. The revised projections and SDBIP should be approved by council and be publicised.

2021/22 MID - YEAR PERFORMANCE REPORT

KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid-year Target	YTD Actual	Challenges	Corrective Measures	Results
TL276	TL_MTOD_22	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	1	0			N/A
TL277	TL_MTOD_27	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	0	100	100	64%	Portfolio of evidence not submitted for audit	Submit all outstanding information on the portfolio of evidence in the 3rd quarter	R
TL278	TL_MTOD_26	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	60	100	50	56%	None	None	G
TL282	TL_MTOD_07	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
TL283	TL_MTOD_08	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
TL284	TL_GGPP_06	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	None	None	G

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid-year Target	YTD Actual	Challenges	Corrective Measures	Results
TL285	TL_MTOD_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 Organisational Development	Legal Services	Dated signed Service Level Agreements	50	100	100	87%	Some appointment letters were omitted from SCM	SCM will copy Legal services when issuing appointments letters	R
TL286	TL_MTOD_16	Municipal Manager	Submit Mid-Year report to CoGHSTA, Provincial and National Treasury by 25 January each year	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Integrated Performance Management	Dated proof of submission to CoGHSTA & Treasury	1	1		0	N/A	N/A	N/A
TL287	TL_MTOD_17	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	1	1		0	N/A	N/A	N/A
TL288	TL_MTOD_10	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	2	2	None	None	G
TL289	TL_MTOD_15	Municipal Manager	Submit Annual Institutional Performance report to CoGHSTA, AG, Provincial Treasury	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Integrated Performance Management	Dated proof of submission to CoGHSTA, AG, Provincial and National	1	1	1	1	None	None	G
TL290	TL_MTOD_09	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	N/A	N/A	N/A
TL291	TL_MTOD_14	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	0	2	1	0	Triggered Individual completed & scoring by individuals outstanding	Annual assessments scheduled for February 11th	R

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid-year Target	YTD Actual	Challenges	Corrective Measures	Results
TL292	TL_M TOD_12	Municipal Manager	Signed Performance Agreements by all S54A & 56 Managers	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisation	Integrated Performance Management	Signed Performance Agreements for Sec 54 & 56	100	100	100	100	None	None	G
TL294	TL_M TOD_25	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	2	2	None	None	G
TL295	TL_M TOD_28	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	80	100	50	56	None	None	G
TL299	TL_M TOD_20	Municipal Manager	The Mayor approve adjusted SDBIP within 30 days after budget adjustment	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisation	Integrated Performance Management	Reviewed 2020/21 SDBIP, Council resolution	1	1	1	0	N/A	N/A	N/A
TL309	TL_M TOD_04	Director: 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	32	100	100	75	Case in Arbitration , due to hospitalisation of the Plaintiff	Abitration set for the 2-3 March 2022	R
TL310	TL_M TOD_01	Director: Corporate Shared Services	Council approve the Organisational structure	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational	Organisational Development	Council Approved Organizational structure, Council	1	1		0	N/A	N/A	N/A
TL311	TL_M TOD_02	Director: Corporate Shared Services	# of vacant positions filled	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisation	Organisational Development	Appointment letters	29	69	38	50	None	None	G
TL312	TL_M TOD_03	Director: Corporate Shared Services	# Policies reviewed within the financial year	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisation	Human Capital Management	Council approved policies/ council Resolution	19	32	32	32	None	None	G

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid-year Target	YTD Actual	Challenges	Corrective Measures	Results
TL313	TL_MTOD_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 Organisational	Skills Development	Proof of submission	1	1		0	N/A	N/A	N/A
TL336	TL_MTOD_19	Office of the Speaker	Publish Oversight report in the website after 7 days of adoption	To inculcate entrepreneurial and intellectual capabilities	Good Governance and Public Participation	Integrated Performance Management	Website screenshots of the report/ Newspaper adverts	0	1		0	N/A	N/A	N/A
TL337	TL_MTOD_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	Integrated Performance Management	Council approved Oversight report on the Annual report, Council resolution	1	1		0	N/A	N/A	N/A
TL349	TL_MTOD_13	Director: 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	32	1	3	Only 3 Managers performance plans signed and others not signed	Complete new circular 88 indicators and signed the plans by end of January	R

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected	11
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Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid-year Target	YTD Actual	Challenges	Corrective Measures	Results
R	KPI Not Met	0% <= Actual/Target <= 66.999%												5
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%												0
G	KPI Met	Actual meets Target (Actual/Target = 100%)												9
G2	KPI Well Met	100.001% <= Actual/Target <=												0
B	KPI Extremely Well Met	133.000% <= Actual/Target <=												0
	Total KPIs:													25

2021/22 MID - YEAR PERFORMANCE REPORT

KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid-year Target	YTD Actual	Challenges	Corrective Measures	Results
TL307	TL_BSD_03	Director: 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	Council resolution	1	1		0	N/A	N/A	N/A
TL308	TL_BSD_04	Director: 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	0	1		0	N/A	N/A	N/A
TL323	TL_BSD_05	Director: Technical Services	# of monthly MIG reports captured in the MIS	Sustainable Infrastructure development and maintenance	Basic Service Delivery	MIG	Screenshots of MIS	12	12	6	6	None	None	G
TL324	TL_BSD_02	Director: Technical Services	Development of water demand and conservation management strategy	To have integrated infrastructure development	Basic Service Delivery	Water	Approved Infrastructure Plan	0	1		0	N/A	N/A	N/A
TL325	TL_BSD_01	Director: Technical Services	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	None	None	G
TL326	TL_BSD_07	Director: 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	4 509	30 000		0	N/A	N/A	N/A

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid-year Target	YTD Actual	Challenges	Corrective Measures	Results
TL327	TL_BSD_08	Director: Technical Services	# of HH with access to sanitation	Sustainable clean, safe and hygienic environment, water and sanitation services	Basic Service Delivery	Sanitation Infrastructure	Sanitation reports	11 289	8 430		0	N/A	N/A	N/A
TL414	TL_BSD_06	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	5	5		0	N/A	N/A	N/A
TL442	TL_BSD_12	Director: Technical Services	Number in KMs of gravel roads graded	To have integrated infrastructure development	Basic Service Delivery	Roads and Transport	Monthly reports	0	2 000	1 000	5 135	None	None	B
TL422	TL_BSD_10	Director: Community Services	Percentage food premise inspection schedule implemented	To improve community safety, health and social well-being	Basic Service Delivery	Environmental Health	Quarterly inspection reports	0	100	100	100	None	None	G

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the	6
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)	3
G2	KPI Well Met	100.001% <= Actual/Target <=	0
B	KPI Extremely Well Met	133.000% <= Actual/Target <=	1
	Total KPIs:		10

2021/22 MID - YEAR PERFORMANCE REPORT

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid-year Target	YTD Actual	Challenges	Corrective Measures	Results
TL317	TL_LED_01	Director: Infrastructure Management	# of jobs created through EPWP	To promote economic sectors of the District	Local Economic Development	LED	Proof of jobs created	5 134	2 782	1 594	2 357	None	None	B
TL318	TL_LED_04	Director: Development Planning	# of SEDA trainings conducted	To promote economic sectors of the District	Local Economic Development	LED	Training reports	7	4	2	2	None	None	G
TL319	TL_LED_07	Director: Development Planning	# of EPWP reports compiled and submitted to Council	To promote economic sectors of the District	Local Economic Development	EPWP	EPWP reports	6	4	2	2	None	None	G
TL320	TL_LED_06	Director: Development Planning	# of SMME supported through LED	To promote economic sectors of the District	Local Economic Development	LED	Proof for SMMEs supported	40	100	40	40	None	None	G
TL321	TL_LED_05	Director: Development Planning	Review of LED strategy & approved by council by end of December	To promote economic sectors of the District	Local Economic Development	LED	Council Resolution	0	1	1	1	None	None	G
TL322	TL_LED_08	Director: Development Planning	# of LED District Forums coordinated	To promote economic sectors of the District	Local Economic Development	LED	Agenda, Minutes & Attendance register	3	3	1	1	None	None	G

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid-year Target	YTD Actual	Challenges	Corrective Measures	Results
TL418	TL_LED_09	Director: Development Planning	# of Marketing Initiatives coordinated	To promote economic sectors of the District	Local Economic Development	LED	proof for Marketing initiated coordinated	0	2	1	1	None	None	G

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected	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 <= 100.001%)	6
G2	KPI Well Met	100.001% <= Actual/Target <= 133.000%	0
B	KPI Extremely Well Met	133.000% <= Actual/Target	1
	Total KPIs:		7

2021/22 MID - YEAR PERFORMANCE REPORT

KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid-year Target	YTD Actual	Challenges	Corrective Measures	Results
TL261	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	Revenue Management	Financial reports	41	95	95	37	Consumers not paying for municipal services	Implement credit control policy	R
TL262	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	Revenue Management	Financial reports	36	80	60	16%	Long outstanding debt is slowly serviced by government departments	Implementation of Revenue Enhancement Strategy	R
TL263	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	Revenue Management	Financial reports	0	4	2	0	MDM as the district don't have access to Meter data cleansing at the locals	Liase with the revenue managers for proper solution on management of meters	R
TL264	TL_FV_04	Chief Financial Officer	# of quarterly financial statements submitted to Provincial Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Budget and Reporting	Dated proof of submission Financial Statements	0	4	2	0	Financial statements not done due to Capacity issues	Avail training for finance officials	R
TL265	TL_FV_05	Chief Financial Officer	Council approved draft Budget within the financial year	To increase revenue generation and implement financial control systems	Unspecified	Budget and Reporting		1	1		0	N/A	N/A	N/A

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid-year Target	YTD Actual	Challenges	Corrective Measures	Results
TL266	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	Budget and Reporting	Council Resolution	1	1		0	N/A	N/A	N/A
TL267	TL_FV_08	Chief Financial Officer	Council approved final Budget policies	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Budget and Reporting	Council Resolution	11	11		0	N/A	N/A	N/A
TL268	TL_FV_09	Chief Financial Officer	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 Resolution	1	1		0	N/A	N/A	N/A
TL269	TL_FV_10	Chief Financial Officer	Submit unaudited annual financial statements by 31 August each year	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Budget and Reporting	Dated proof of submission of Unaudited	1	1	1	1	None	None	G
TL270	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	Budget and Reporting	Dated proof of Deviation register	12	12	6	6	None	None	G
TL271	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	Budget and Reporting	Financial reports	12	12	6	6	None	None	G
TL272	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	Budget and Reporting	Dated proof of submission	12	12	6	6	None	None	G
TL273	TL_FV_14	Chief Financial Officer	Appointment of Supply Chain Committees (Specification, Evaluation and	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Supply Chain Management	Appointment Letters	3	3	3	3	None	None	G

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid-year Target	YTD Actual	Challenges	Corrective Measures	Results
TL274	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	Supply Chain Management	Website screenshots	0	100	100	100	None	None	G
TL275	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	Supply Chain Management	Dated proof of payment	69	100	100	24 334/1386	Incomplete invoices submitted to Expenditure for payment and returned to user departments for correction	Ensure that all invoices certified to pay are complete and ready for payment	R
TL340	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 and Management	Expenditure Management	Expenditure report	76	100	50	30	Adjudication completed, delayed in appointment of Service providers	Finalise the appointment in the 3rd quarter	R
TL341	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 and Management	Expenditure Management	Expenditure report	98	100	50	22	Delayed in appointment of Service providers	Managing the procurement management plan by convening Bid Adjudication committee weekly	R
TL342	TL_FV_24	Chief Financial Officer	% 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	31	100	50	14	Adjudication completed, delayed in appointment of Service providers	Finalise the appointment in the 3rd quarter	R
TL343	TL_FV_25	Chief Financial Officer	% RRAMS budget spent as approved by Council within the financial year	[Unspecified]	Municipal Financial Viability and Management	Expenditure Management	Financial reports	100	100	50	0	Delayed in appointment of Service providers	Managing the procurement management plan by convening Bid Adjudication committee weekly	R

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid-year Target	YTD Actual	Challenges	Corrective Measures	Results
TL344	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	Expenditure Management	Financial reports	100	100	50	79	None	None	B
TL345	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	Expenditure Management	Financial reports	100	100	50	66	None	None	B
TL346	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	Asset Management	GRAP compliance Assets register	1	1	1	1	None	None	G
TL347	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	Asset Management	Quarterly Assets verification reports	2	2	1	1	None	None	G
TL352	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	Expenditure Management	Financial Reports	100	100	40	21	Adjudication completed, delayed in appointment of Service providers	Finalise the appointment in the 3rd quarter	R
TL353	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	Expenditure Management	Financial Reports	100	100	50	0	Delayed in appointment of Service providers	Managing the procurement management plan by convening Bid Adjudication committee weekly	R
TL354	TL_FV_07	Chief Financial Officer	Council approved draft Budget policies	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Budget and Reporting	Council Approved Draft Budget	11	11		0	N/A	N/A	N/A

Overall Summary of Results

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid-year Target	YTD Actual	Challenges	Corrective Measures	Results	
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in													6
R	KPI Not Met	0% <= Actual/Target <= 66.999%													12
O	KPI Almost Met	67.000% <= Actual/Target <=													0
G	KPI Met	Actual meets Target (Actual/T													6
G2	KPI Well Met	100.001% <= Actual/Target <=													0
B	KPI Extremely Well Met	133.000% <= Actual/Target													3
	Total KPIs:														27

2021/22 MID - YEAR PERFORMANCE REPORT

KEY PERFORMANCE AREA 5: SPATIAL PLANNING

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid-year Target	YTD Actual	Challenges	Corrective Measures	Results
TL314	TL_SR_01	Director: Development Planning	Percentage, (# of applications received / # of land use applications processed) within 90	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	Spatial Planning	Dated register recording land use applications & Land use	100	100	100	100 21/21	None	None	G
TL315	TL_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	Spatial Rationale	GIS	Council Resolution	1	1	0	0	N/A	N/A	N/A
TL316	TL_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	Spatial Rationale	GIS	List of project coordinates in the GIS	39	100	100	100 139/90	None	None	B
TL367	TL_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	Spatial Rationale	Spatial Planning	Layout plan & General Plan	0	1	0	0	N/A	N/A	N/A
TL368	TL_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	Spatial Rationale	Spatial Planning	Layout plan & General Plan	0	1	0	0	N/A	N/A	N/A
TL369	TL_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	Spatial Rationale	Spatial Planning	Layout plan & General Plan	0	1	0	0	N/A	N/A	N/A

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid-year Target	YTD Actual	Challenges	Corrective Measures	Results
TL370	TL_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	Spatial Rationale	Spatial Planning	Layout plan & General Plan	0	1	0	0	N/A	N/A	N/A
TL371	TL_SR_10	Director: Development Planning	# To establish township at Humulani / Matikoxikaya Village by 30	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
TL372	TL_SR_11	Director: Development Planning	# of Municipal Planning Tribunal meetings coordinated	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	Spatial Planning	Attendance Register, Minutes	4	4	2	9	None	None	B
TL416	TL_SR_13	Director: Development Planning	Determination of Land use applications	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

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in	7
R	KPI Not Met	0% <= Actual/Target <= 66.999%	0
O	KPI Almost Met	67.000% <= Actual/Target <=	0
G	KPI Met	Actual meets Target (Actual/Target <=)	1
G2	KPI Well Met	100.001% <= Actual/Target <=	0
B	KPI Extremely Well Met	133.000% <= Actual/Target <=	2
	Total KPIs:		10

2021/22 MID - YEAR PERFORMANCE REPORT

KEY PERFORMANCE AREA 6: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid - year Target	YTD Actual	Challenges	Corrective Measures	Results
TL279	TL_M TOD_23	Municipal Manager	Audit Committee approve Internal Audit Plan by 30 June each year	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
TL280	TL_M TOD_24	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	Internal Audit	AC approved revised Internal Audit	1	1	0	0	N/A	N/A	N/A
TL293	TL_GGPP_22	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	0	100	100	0	N/A	N/A	N/A
TL296	TL_GGPP_20	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	0	0	N/A	N/A	N/A
TL297	TL_GGPP_21	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	1	1	0	0	N/A	N/A	N/A
TL298	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	Internal Audit	Agenda, Minutes & Attendance register	9	4	2	4	None	None	B
TL300	TL_GGPP_08	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	14	12	6	7	None	None	G
TL301	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	IDP Rep Forum	Agenda & Attendance register	6	5	2	1	Analysis phase was not presented to the REP forum due to Council being dissolved	Incorporate analysis , strategies & projects phase in the 3rd quarter	R

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid - year Target	YTD Actual	Challenges	Corrective Measures	Results
TL302	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	Public Participation	Agenda & Attendance register	13	5	2	1	Analysis phase was not presented to the REP forum due to Council being dissolved	Incorporate analysis, strategies & projects phase in the 3rd quarter	R
TL303	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	Committees	Agenda, Minutes & Attendance register	4	4	2	1	None	None	G
TL304	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	Committees	Audit Committee resolutions register	70	100	100	55	Slow response and submitting of evidence by directorates	Follow up with directorates through management meetings	R
TL305	TL_GGPP_19	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	0	0	N/A	N/A	N/A
TL328	TL_GGPP_15	Office of the Executive Mayor	# of quarterly Newsletters developed	To promote democracy and sound governance	Good Governance and Public Participation	Stakeholder & Communication	Printed News letters	2	4	2	2	None	None	G
TL329	TL_GGPP_13	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	80	Unpaid invoices (R450 000)	Payments with proper documentation are paid & the complainant will be followed up for resubmission of the claim	R
TL330	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	Council	Agenda, Minutes & attendance register	16	4	2	7	None	None	B
TL331	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	Mayoral Committee	Agenda, Minutes & attendance register	11	4	2	4	None	None	B

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid - year Target	YTD Actual	Challenges	Corrective Measures	Results
TL332	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	Mayoral Committee	Agenda, Minutes & attendance register	15	18	9	9	Meeting in the 2nd quarter could not be held due council being desolved	Ensure that the Portfolio meetings are held on a quarterly basis	R
TL333	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	Public Participation	Agenda & Attendance register	2	4	2	2	None	None	G
TL334	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	Ward Committees	Agenda, Minutes & attendance register	0	4	2	0	Meeting could not be held due to municipal ward committee not having gadgets for vurtual	Liase with local municipalities to finalise provision of electronic gadgets	R
TL335	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	MPAC	Council resolution	4	1	1	2	None	None	G
TL339	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	MPAC	Agenda, Minutes & attendance register	9	4	2	4	None	None	B
TL350	TL_GGPP_09	Director: 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	14	12	6	10	None	None	B
TL351	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	Labour Relations	Updated Resolutions register	64	100	100	77	Issue on PPE for all employees still outstading	Finalise procurement of PPE s in the 3rd quarter	R
TL355	TL_GGPP_34	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	24	100	100	100	None	None	G

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid - year Target	YTD Actual	Challenges	Corrective Measures	Results
TL356	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	Governance	Auditor General Audit	0	1	1	0	N/A	N/A	N/A
TL357	TL_GGPP_24	Municipal Manager	% in Implementation of Council Resolutions	To promote democracy and sound governance	Good Governance and Public Participation	Council	Updated Resolutions Register	36	100	100	100	None	None	G

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid - year Target	YTD Actual	Challenges	Corrective Measures	Results
TL358	TL_GGPP_25	Municipal Manager	% in Implementation of MAYCO Resolutions	To promote democracy and sound governance	Good Governance and Public Participation	Mayoral Committee	Updated Resolutions Register	24	100	100	100	None	None	G
TL359	TL_GGPP_26	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	Portfolio committee did not develop resolutions registers	Ensure that all Portfolios developed resolutions register	R
TL360	TL_GGPP_27	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	1	4	2	1	Meeting in the 2nd quarter couldnot be held due council being desolved	2nd Quarter IGR be held in the 3rd quarter	R
TL361	TL_GGPP_28	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	65	Meeting in the 2nd quarter couldnot be held due council being desolved	2nd Quarter IGR be held in the 3rd quarter	R
TL362	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	Ethics Committee	Attendance Register	10	4	2	2	None	None	G
TL364	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	Public Participation	Attendance Register, Minutes	4	1	0	0	N/A	N/A	N/A
TL365	TL_GGPP_32	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	N/A	N/A	N/A

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid - year Target	YTD Actual	Challenges	Corrective Measures	Results
TL366	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	MPAC	Updated Resolutions register	26	100	100	38	Most resolutions were not resolved due to limitation of scope by management	Management to prioritize MPAC resolutions as a matter of urgency	R
TL420	TL_GGPP_50	Director: Corporate Shared Services	Number of super user accounts reviewed per quarter	To promote democracy and sound governance	Good Governance and Public Participation	Information Technology	Audit trail report	0	4	2	2	None	None	G

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid - year Target	YTD Actual	Challenges	Corrective Measures	Results
TL421	TL_GGPP_51	Director: Corporate Shared Services	Percentage of quarterly IT servers backups verified	To promote democracy and sound governance	Good Governance and Public Participation	Information Technology	Proof of successful restored tests	0	100	100	100	None	None	G

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in	9
R	KPI Not Met	0% <= Actual/Target <= 66.999%	11
O	KPI Almost Met	67.000% <= Actual/Target <=	0
G	KPI Met	Actual meets Target (Actual/Target <=	11
G2	KPI Well Met	100.001% <= Actual/Target <=	0
B	KPI Extremely Well Met	133.000% <= Actual/Target	5
	Total KPIs:		32

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KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT PROJECTS

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid-year Target	Mid-year Actual	Challenges	Corrective Measures	Results
TL437	CWP_198	Director: Corporate Shared Services	Electricity Backup system	To promote democracy and sound governance	Administration	Delivery note	0	100	50	0	Process of splitting Eskom electricity power supply still to be undertaken with public works	Engage Public Worksto fastrack the process	R
TL438	CWP_199	Director: Corporate Shared Services	Equipments, Furniture & fittings	To promote democracy and sound governance	Administration	Delivery note	0	100	50	50	0		N/A
TL373	CWP_145	Director: Corporate Shared Services	Air Conditioning system	To inculcate entrepreneurial and intellectual capabilities	Administration	Delivery note	0	100	50	50	None	None	G

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in	1
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R	KPI Not Met	0% <= Actual/Target <= 66.999%	1
O	KPI Almost Met	67.000% <= Actual/Target <=	0
G	KPI Met	Actual meets Target (Actual/T	1
G2	KPI Well Met	100.001% <= Actual/Target <=	0
B	KPI Extremely Well Met	133.000% <= Actual/Target	0
	Total KPIs:		3

2021/22 MID - YEAR PERFORMANCE REPORT

KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Funding	Source of Evidence	Baseline	Original Annual Target	Mid-Year Target	Mid-year Actual	Challenges	Corrective Measures	Results
TL376	CWP_125	Director : Technical	Jopie Mawa-Ramotshinyadi	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Water	MIG	Completion certificate	0	100	50	0	Delayed in approval of the Business plan	Fastrack the approval of the business plan for approval	R
TL377	CWP_128	Director : Technical	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	MIG	Completion certificate	0	100	50	86	None	None	B
TL380	CWP_134	Director : Technical	Thabina to Lenyenye	To have integrated infrastructure development	Basic Service Delivery	Water	MIG	Completion certificate	0	100	50	93,7	None	None	B
TL381	CWP_135	Director : Technical	Sekgosese Water Scheme	To have integrated infrastructure development	Basic Service Delivery	Water	MIG	Completion certificate	0	100	50	80,67	None	None	B
TL382	CWP_136	Director : Technical	Makhushane Water Scheme	To have integrated infrastructure development	Basic Service Delivery	Water	MIG	Completion certificate	0	100	50	83,3	None	None	B
TL383	CWP_171	Director : Technical	Lephephane Bulk Water	To have integrated infrastructure development	Basic Service Delivery	Water	MIG	Completion certificate	0	100	50	95,5	None	None	B
TL384	CWP_140	Director : Technical	Rural Household Sanitation (GGM)	To have integrated infrastructure development	Basic Service Delivery	Water	MIG	Completion certificate	0	100	50	0	Tender advertised , Appointment of the contractors not done	fastrack appointment of service provider and implement the aceleration plan	R

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Funding	Source of Evidence	Baseline	Original Annual Target	Mid-Year Target	Mid-year Actual	Challenges	Corrective Measures	Results
TL385	CWP_141	Director : Technical	Rural Household Sanitation (GTM)	To have integrated infrastructure development	Basic Service Delivery	Water	MIG	Completion certificate	0	100	50	0	Tender advertised , Appointment of the contractors not done	fastrack appointment of service provider and implement the aceleration plan	R
TL386	CWP_142	Director : Technical	Rural Household Sanitation (GLM)	To have integrated infrastructure development	Basic Service Delivery	Water	MIG	Completion certificate	0	100	50	0	Tender advertised , Appointment of the contractors not done	fastrack appointment of service provider and implement the aceleration plan	R
TL387	CWP_143	Director : Technical	Rural Household Sanitation (BPM)	To have integrated infrastructure development	Basic Service Delivery	Water	MIG	Completion certificate	0	100	50	0	Tender advertised , Appointment of the contractors not done	fastrack appointment of service provider and implement the aceleration plan	R
TL388	CWP_144	Director : Technical	Rural Household Sanitation (M LM)	To have integrated infrastructure development	Basic Service Delivery	Water	MIG	Completion certificate	0	100	50	0	Tender advertised , Appointment of the contractors not done	fastrack appointment of service provider and implement the aceleration plan	R
TL389	CWP_131	Director : Technical	Kampersrus Bulk Water Reticulation and Scortia Water reticulation	To have integrated infrastructure development	Basic Service Delivery	Water	MIG	Completion certificate	0	100	50	97	None	None	B
TL390	CWP_137	Director : Technical	Water Reticulation Infrastructure for Middle Letaba Water Scheme Cluster 6	To have integrated infrastructure development	Basic Service Delivery	Water	MIG	Completion certificate	0	100	50	0	Delay in SCM processes & Contractor not appointed	fastrack appointment of service provider	R
TL391	CWP_170	Director : Technical	Lulekani Water Scheme Benfarm	To have integrated infrastructure development	Basic Service Delivery	Water	MIG	Completion certificate	0	100	50	delay	Adjudication completed, delayed in appointment of Service providers	Finalise the appointment in the 3rd quarter	R
TL392	CWP_147	Director : Water	Borehole Development (Rehabilitation, Refurbishment, Maintenance of	To have integrated infrastructure development	Basic Service Delivery	Water	MIG	Completion certificate	0	100	50	83	None	None	G
TL409	CWP_166	Director : Technical	Ritavi RWS Mariveni	To have integrated infrastructure development	Basic Service Delivery	Water	WSIG	Completion certificate	0	0	0	0	Adjudication completed, delayed in appointment of Service providers	Finalise the appointment in the 3rd quarter	R

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Funding	Source of Evidence	Baseline	Original Annual Target	Mid-Year Target	Mid-year Actual	Challenges	Corrective Measures	Results
TL410	CWP_167	Director: Community Services	Fire Station Upgrade	To improve community safety, health and social well-being	Basic Service Delivery	Fire and Rescue Services	MDM	Completion certificate	0	100	50	0	Delay in SCM processes & Contractor not appointed	fastrack appointment of service provider	R
TL411	CWP_168	Director: Community Services	Fire & rescue Equipment	To improve community safety, health and social well-being	Basic Service Delivery	Fire and Rescue Services	MDM	Delivery note	0	100	50	50	None	None	G2

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Funding	Source of Evidence	Baseline	Original Annual Target	Mid-Year Target	Mid-year Actual	Challenges	Corrective Measures	Results
TL423	CWP_185	Director: Community Services	Construction of Satellite Fire Stations	To have integrated infrastructure development	Basic Service Delivery	Fire and Rescue Services	MDM	Completion Certificate	0	100	50	0	Delay in SCM processes & Contractor not appointed	fastrack appointment of service provider	R
TL424	CWP_186	Director : Technical	Thabina upgrading of Bulk Pipeline	To have integrated infrastructure development	Basic Service Delivery	Water	WSIG	Completion certificate	0	100	50	65,17	None	None	G2
TL425	CWP_187	Director : Technical	Giyani Water Treatment Plant	To have integrated infrastructure development	Basic Service Delivery	Water and Sewer Maintenance and Upgrade	WSIG	Completion certificate	0	100	50	0	Delay in SCM processes & Contractor not appointed	fastrack appointment of service provider	R
TL426	CWP_188	Director : Technical	Nkowankowa water works upgrading	To have integrated infrastructure development	Basic Service Delivery	Water and Sewer Maintenance and Upgrade	WSIG	Completion certificate	0	100	50	0	Delay in SCM processes & Contractor not appointed	fastrack appointment of service provider	R
TL427	CWP_189	Director : Technical	Maselapata refurbishment	To have integrated infrastructure development	Basic Service Delivery	Water and Sewer Maintenance and Upgrade	WSIG	Completion certificate	0	100	50	25	Tender advertised , Contractor not appointed	fastrack appointment of service provider and implement the acceleration plan	R
TL428	CWP_190	Director : Technical	Upgrading of water Treatment Plant at Thapane	To have integrated infrastructure development	Basic Service Delivery	Water and Sewer Maintenance and Upgrade	WSIG	Completion certificate	0	100	50	0	Delay in SCM processes & Contractor not appointed	fastrack appointment of service provider	R
TL429	CWP_191	Director : Technical	Upgrading of Hlohhlokwe internal water reticulation	To have integrated infrastructure development	Basic Service Delivery	Water and Sewer Maintenance and Upgrade	WSIG	Percentage measured against quarterly milestones	0	100	50	0	Delay in SCM processes & Contractor not appointed	fastrack appointment of service provider	R
TL430	CWP_192	Director : Technical	Upgrading of Mediegeng internal water reticulation	To have integrated infrastructure development	Basic Service Delivery	Water and Sewer Maintenance and Upgrade	WSIG	Completion certificate	0	100	50	0	Delay in SCM processes & Contractor not appointed	fastrack appointment of service provider	R
TL431	CWP_193	Director: Infrastructure Management	Installation of Bulk Water Meters in Reservoirs	To have integrated infrastructure development	Basic Service Delivery	Water	WSIG	Completion certificate	0	100	50	0	Delay in SCM processes & Contractor not appointed	fastrack appointment of service provider	R

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Funding	Source of Evidence	Baseline	Original Annual Target	Mid-Year Target	Mid-year Actual	Challenges	Corrective Measures	Results
TL432	CWP_194	Director: Community Services	Upgrading of Security Systems	To have integrated infrastructure development	Good Governance and Public Participatio	Governance	MDM	Completion certificate	0	100	50	0	Delay in SCM processes & service provider not appointed	fastrack appointment of service provider	R
TL433	CWP_195	Director: Community Services	Gym Equipments	To improve community safety, health and social well-being	Basic Service Delivery	Fire and Rescue Services	MDM	Completion certificate	0	100	50	0	Delay in SCM processes & service provider not appointed	fastrack appointment of service provider	R
TL434	CWP_200	Director: Community Services	Provision of furniture	To improve community safety, health and social well-being	Basic Service Delivery	Fire and Rescue Services	MDM	Delivery note	0	100	50	0	Delay in SCM processes & service provider not appointed	fastrack appointment of service provider	R
TL435	CWP_196	Director: Community Services	new Command Vehicles	To improve community safety, health and social well-being	Basic Service Delivery	Fire and Rescue Services	MDM	Delivery Note	0	100	50	50	None	None	G
TL436	CWP_197	Director: Community Services	Installation of new digital radio and repeater network for the district	To improve community safety, health and social well-being	Basic Service Delivery	Fire and Rescue Services	MDM	Delivery note	0	100	50	0	Delay in SCM processes & service provider not appointed	fastrack appointment of service provider	R
TL439	CWP_133	Director : Technical	Construction of Ritavi 2 Water Scheme Supply	To have integrated infrastructure development	Basic Service Delivery	Water	WSIG	Completion Certificate	0	100	50	0	Delay in SCM processes & service provider not appointed	fastrack appointment of service provider	R
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected		0											
R	KPI Not Met	0% <= Actual/Target <= 66.999%		23											
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%		3											
B	KPI Extremely Well Met	133.000% <= Actual/Target		6											
	Total KPIs:			33											

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KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

Ref	Internal Ref / Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Source of Evidence	Baseline	Original Annual Target	Mid-year Target	Mid-year Actual	Challenges	Corrective Measures	Results
TL374	CWP_146	Chief Financial Officer	Office Furniture	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational	Governance	Delivery note	0	100	50	0	Specification developed and Tender not advertised	Fastrack the advertisement in the 3rd quarter	R

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected	0
R	KPI Not Met	0% <= Actual/Target <= 66.999%	1
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
	Total KPIs:		1

FINANCIAL INFORMATION

2020/21 MID-YEAR BUDGET REPORTING

CERTIFICATION BY THE MUNICIPAL MANAGER



the Municipal Manager of Mopani District Municipality hereby certify that:

The Mid-Year Budget and Performance Assessment Report

as at 31 December 2021 has been prepared in accordance with the Municipal Finance Management Act together with its regulations

Print name

Quiet Katla .

Signature

