

MID-YEAR
PERFORMANCE ASSESSMENT REPORT
FOR THE PERIOD
1 JULY 2021 TO 31 DECEMBER 2021



NAMA KHOI MUNICIPALITY

PERFORMANCE REPORT FOR THE MID-YEAR PERIOD

1 JULY TO 31 DECEMBER 2021

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1. SERVICE DELIVERY PERFORMANCE PLANNING

1.1 LEGISLATIVE OVERVIEW

In terms of Section 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act (MFMA) No. 56 of 2003 the Accounting Officer must by 25 January of each year assess the performance of the Municipality during the first half of the financial year. A report on such assessment must in terms of Section 72(1)(b) of the MFMA be submitted to the Mayor, Provincial Treasury and National Treasury. Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54(1)(f) of the MFMA.

The Mayor approved the Top Layer Services Delivery and Budget Implementation Plan (SDBIP) for 2021/22 on 19 July 2021 in terms of Section 53(1)(c)(ii) of the MFMA, MFMA Circular No. 13 and the Budgeting and Reporting Regulation, which include the Municipality's key performance indicators (KPI's) for 2021/22.

1.2 CREATING A CULTURE OF PERFORMANCE

Performance Framework

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players." This framework, inter alia, reflects the linkage between the Integrated Development Plan (IDP), Budget, SDBIP and individual and service provider performance.

Monitoring Performance

The Municipality utilizes an electronic web-based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI's by documenting the following information on the performance system:

- The actual result in terms of the target set
- The output/outcome of achieving the KPI
- The calculation of the actual performance reported (If %)
- A performance comment
- Actions to improve the performance against the target set, if the target was not achieved
- It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated

Performance results are monitored and reviewed in terms of:

- Quarterly KPI monitoring sessions held by the Municipal Manager with all managers
- Quarterly reports tabled before the Portfolio Committees of the Mayor
- Quarterly reports tabled before the Executive Mayoral Committee and Council

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1.3 LINK TO THE IDP AND THE BUDGET

The Municipality identified the following strategic objectives based on the inputs from the community in the 5-year IDP:

- Build a capable, corruption-free administration that is able to deliver on developmental mandate
- Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns
- Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development
- Universal access to decent quality of services
- Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities
- Eradicate poverty and uplift previously disadvantaged communities, promote social cohesion
- An active and engaged citizenry, able to engage with and shape the municipality's programme

1.3.1 PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2021/22 PER STRATEGIC OBJECTIVE

1.3.1.1 1.1 To ensure sustainable delivery in respect of all services to all residents of Nama Khoi

KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL1	Update Indigent Register by processing 100% of applications (NKPI Proxy - MFMA, Reg. S10(a)) by the 15th working day after each month	Percent of all qualifying indigent applications received, processed by the 15th working day after each month	All	100% not reconciled	100%	100%	100%	100%	100%
TL2	Capture 100% of fully completed applications received on the housing demand database within 10 working days from receipt	100% Percent of fully completed applications captured on the Housing demand database within 10 working days of receipt of completed application	All	100%	100%	100%	100%	100%	100%
TL3	Number of Law enforcement complaints attended to within 1 week of being reported - reported monthly	Number of Law enforcement complaints attended to within 1 week of being reported	All	91	20	25	20	25	90

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KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL5	Formal households with access to basic level of electricity submitted quarterly (NKPI Proxy indicator - S10 (a)) - (NT. EE1.1)	Number of formal residential properties connected to the municipal electrical infrastructure network (conventional and prepaid electrical metering) and billed for electricity as at 30 June as per Promun financial system	All	9 142	9 000	9 000	9 000	9 000	9 000
TL6	Formal households with access to basic level of sanitation submitted quarterly (NKPI Proxy indicator - S10 (a)) - (NT. WS1.1)	Number of formal residential properties which are billed for sewerage in accordance with the Promun financial system	All	10 662	10 200	10 200	10 200	10 200	10 200
TL7	Formal households with access to basic level of water submitted quarterly (NKPI Proxy indicator - S10 (a)) - (NT. WS2.1)	Number of formal residential properties which are billed for water in accordance with the Promun financial system	All	13 315	12 500	12 500	12 500	12 500	12 500
TL8	Number of formal households with a kerb-side solid waste removal service (report submitted quarterly) (NKPI Proxy indicator - S10 (a)) - (NY. ENV3.1)	Number of Formal households which are billed for kerb-side solid waste removal service	All	No overall actual results reported	12 000	12 000	12 000	12 000	12 000
TL9	10% or less total electricity losses - (NT. EE4.4) submitted quarterly	Percent electricity losses reported quarterly by 30 June	All	No overall actual results reported	10%	10%	10%	10%	10%
TL10	15% or less Total water losses annually (NT.WS5.2)	Percent Water losses by 30 June	All	35.3%	0%	15%	0%	0%	15%
TL11	300 square meters of tarred road repaired quarterly	Number of square meters of tarred road repaired quarterly (This represent pothole repairs)	All	2 705.6m ²	300	300	300	300	1 200

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KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL12	50 km of gravel roads graded quarterly	Number of kilometers of gravel roads graded quarterly	All	321.5km	50	50	50	50	200
TL13	600 meters of storm water channels cleaned annually	Number of meters of Storm water channels cleaned	All	369.5	150	150	150	150	600
TL14	3 Monthly reports submitted quarterly on waste water monitoring reports to the Integrated Regulatory Information System(IRIS) by the 25th of each month	Number of submissions of waste water monitoring reports	All	8	3	3	3	3	12
TL15	15 Quarterly routine inspections on electricity mini substations.	Number of quarterly routine inspections conducted on mini subs	All	15	15	15	15	20	65
TL16	30 Quarterly inspections of Pole Mounted Transformers.	Number of quarterly inspections conducted on Pole Mounted Transformers	All	17	30	30	30	30	120
TL17	100% of new electricity connections completed by the municipality in accordance with prescribed criteria by 30 June (NT. EE1.11)	Percentage of new electricity connections completed in accordance with prescribed criteria by the municipality	All	100%	100%	100%	100%	100%	100%
TL18	100% Expenditure on the Annual Allocated MIG Budget by the 30 June	Percentage Expenditure on MIG allocated budget	All	94%	0%	0%	70%	100%	100%
TL19	100% Expenditure on the Annual Allocated DWS (WSIG) Budget by the 30 June	Percentage Expenditure on DWS (WSIG) allocated budget	All	79%	0%	0%	70%	100%	100%
TL20	Average of 95% compliance rate (SANS 241) of drinking water quality over the quarter	Percentage compliance to Drinking Water quality Compliance	All	69%	95%	95%	95%	95%	95%
TL41	Monthly submission of traffic reports to the HOD of Community Services	Monthly submissions of traffic reports to the HOD	All	New key performance indicator 2021/22. No comparative	3	3	3	3	12

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KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
		Community Services		results available					

Table 1: 1.1 To ensure sustainable delivery in respect of all services to all residents of Nama Khoi

1.3.1.2 2.1 To provide an overarching framework for sustainable municipal performance improvement

KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL4	Process 100% of the residential building plan applications (NT. CC3) within 30 days from receipt	Percent building plans for residential households processed within 30 days of receipt	All	0%	100%	100%	100%	100%	100%
TL21	Quarterly update of the Risk Register	Submission of a quarterly Updated Risk register to the Office of the Municipal Manager and Risk Committee	All	4	1	1	1	1	4
TL22	4 Quarterly Risk assessments to monitor, assess and report on risks identified and reported	Number of Quarterly risk assessment reports submitted to Audit committee	All	4	1	1	1	1	4
TL23	Submit an Annual Risk Based Audit Plan to the Audit Committee 30 September	Number of Annual Risk Based Audit Plans submitted to the Audit Committee by 30 September	All	1	1	0	0	0	1
TL24	Compile a Risk-based Three Year strategic plan annually by 30 September	Submission of a Three Year Strategic plan to the Municipal Manager by 30 September	All	1	1	0	0	0	1
TL25	Annual review of Risk Register by 30 June	Reviewed Risk Register submitted to Council by 30 June	All	1	0	0	0	1	1
TL26	Submission of the Mid-Year performance report (S.72) by 25 January	Number of Mid-year Performance Reports submitted to the Mayor by 25 January	All	1	0	0	1	0	1

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KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL27	Submit Quarterly (S.52) Reports to Council on the overall municipal performance (Evaluation of performance results against targets set and in terms of the Performance Framework.)	Number of Quarterly (S.52) reports submitted to council within 30 days after each quarter	All	1	1	1	1	1	4

Table 2: 2.1 To provide an overarching framework for sustainable municipal performance improvement

1.3.1.3 2.2 To provide a framework for Municipal Transformation and Institutional development

KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL28	Submit the Workplace Skills Plan to LGSETA by 30 April	Number of Workplace Skills Plans submitted to LGSETA by 30 April	All	1	0	0	0	1	1
TL29	Report annually on number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality approved employment equity plan (NKPI Proxy - MFMA, Reg. S10(e)) by 30 June	Report on the number of people from employment equity target groups employed in the three highest levels of management submitted to the Office of the Municipal Manager by 30 June	All	1	0	0	0	1	1
TL30	100% implementation of the authorized training based on the approved Workplace Skills Plan (NKPI Proxy - MFMA, Reg. S10(f))	100% implementation of the authorized training based on the approved Workplace Skills Plan (NKPI Proxy - MFMA, Reg. S10(f))	All	0%	100%	100%	100%	100%	100%

Table 3: To provide a framework for Municipal Transformation and Institutional development

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1.3.1.4 3.2 To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal area

KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL31	1000 Job opportunities created annually through the Municipality local economic development initiatives including capital projects (NKPI Proxy - MFMA, Reg. S10(d)) - (NT.GG6.12)	Number of job opportunities created by 30 June	All	1 700	300	300	200	200	1 000

Table 4: 3.2 To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area

1.3.1.5 3.3 To leverage municipal assets and the municipal procurement process with the view to stimulate redistribution and growth

KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL38	Submit 4 Quarterly reports annually on the Implementation of the SCM Policy and Regulations within 10 days after each quarter to the Mayor	Number of Quarterly SCM Implementation reports submitted to the Mayor within 10 days after each quarter	All	New key performance indicator 2021/22. No comparative results available	1	1	1	1	4

Table 5: 3.3 To leverage municipal assets and the municipal procurement process with the view to stimulate redistribution and growth

Table 6:

1.3.1.6 4.1 Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan

KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL32	Submit the Monthly Budget Statement (Sec 71 report) in accordance with the new municipal reporting regulations within 10 working days after each month	Number of Section 71 Monthly Budget statements submitted to National Treasury within 10 working days of each month	All	No overall actual results reported	3	3	3	12	12

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KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL33	Submit Mid-year report (S72) to Council (via Municipal Manager) by 31st January	Number of S72 (mid-year) reports submitted to Council (via Municipal Manager) by 31st of January	All	1	0	0	1	0	1
TL34	Annual stock take (Inventory Count) by 30 June	Annual Stock counts conducted by 30 June	All	1	0	0	0	1	1
TL35	Submit Quarterly (S.52) Reports to Council on the overall municipal financial performance	Submit Quarterly (S.52) Reports to Council on the overall municipal financial performance	All	2	1	1	1	1	4
TL36	Submit procurement plan by 31 August annually to the Municipal Manager	Submission of the Procurement Implementation plan to the Municipal Manager by 31 August	All	1	1	0	0	0	1
TL37	Financial ratios calculated in accordance with National Treasury Circular 71	Financial ratios calculated in accordance with National Treasury Circular 71	All	2	1	0	1	0	2
TL39	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Number of Annual Financial Statements submitted to the Auditor General by 31 August	All	1	1	0	0	0	1
TL40	Submission of the Adjustment Budget to Council for approval by 28 February	Adjustment Budget submitted for approval to Council by 28 February	All	1	0	0	1	0	1
TL42	Review the Audit Committee Charter annually by 30 June	Submission of a Reviewed Audit Committee Charter to Council by 30 June	All	1	0	0	0	1	1

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KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL43	Annual Review of the Internal Audit Charter by 30 September	Submission of a reviewed Internal Audit Charter to the Audit Committee by 30 September	All	1	1	0	0	0	1
TL44	Submission of the MTREF (aligned to the IDP) to Council for approval by 31 May	Number of MTREF (BUDGET) submitted for approval to Council by 31 May	All	1	0	0	0	1	1
TL45	95% Expenditure on the approved Municipal Operating Budget for the Municipality by 30 June	95% Actual (Municipal wide) Operating Expenditure versus Budget - Year to Date (YTD)	All	No overall actual reported	40%	60%	75%	95%	95%
TL46	Monthly revision of OPCAR to address audit findings	Monthly revision of OPCAR and addressing of findings	All	0	3	3	3	3	12
TL47	100% Expenditure on the approved Capital Budget for the Technical services Department by 30 June	Percent of approved Capital Budget spent by 30 June (Technical Services)	All	No overall actual reported	15%	40%	60%	100%	100%
TL48	Review Budget Related Policies by 31 May annually	Number of budget related policies reviewed by 31 May annually	All	16	0	0	0	16	16

Table 7: Spatial integrated areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities

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1.3.1.7 5.1 To ensure a clean audit report

KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL49	Monitoring and oversight on the performance of the Municipality by MPAC based on the Annual Report by 31 March	Oversight Reports in accordance with Circular 63 of the MFMA based on the Annual Report submitted to council by 31 March	All	0	0	0	1	0	1
TL50	Implement the Annual Risk Based Audit Plan	Number of Quarterly Performance Reports based on the Risk Based Audit Plan submitted to the Municipal Manager within 10 working days after each quarter	All	4	1	1	1	1	4

Table 8: 5.1 To ensure a clean audit report

1.3.1.8 5.2 To institutionalize community-based planning at strategic and operational level

KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL51	Submit IDP Process Plan annually to Council for approval by 31 August	Submission of Annual IDP process plans to Council by 31st of August	All	1	1	0	0	0	1
TL52	IDP Consultation meetings annually in each of the 9 wards of Nama Khoi (1 per Ward)	Number of IDP consultative community meetings held annually in the 9 wards of Nama Khoi	All	0	0	5	0	4	9
TL53	Submit reviewed Draft IDP annually to Council for approval by 31 March	Submission of the reviewed Draft IDP to Council for approval by 31 March annually	All	1	0	0	1	0	1

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KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL54	IDP/Budget Steering Committee Meetings by 31 May	Number of IDP/Budget Steering Committee Meetings held annually by 31May	All	3	0	0	2	1	3
TL55	Submit reviewed Final IDP annually to Council for approval by 31 May	Submission of the reviewed Final IDP to Council for approval by 31 May annually	All	1	0	0	0	1	1
TL56	Submission of the Annual Top Layer SDBIP to the Mayor for approval within 28 days after approval of budget	Annual Top Layer SDBIP submitted to the Mayor within 28 days after approval of the budget.	All	1	0	0	0	1	1

Table 9: 5.2 To institutionalize community-based planning at strategic and operational levels

1.3.1.9 5.3 To enhance the public profile, reputation and positioning of the Nama Khoi Municipality

KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL57	Municipal Manager and Senior managers (Section 54 and 56 employees) with signed Performance Agreements by 31 July	Number of Performance agreements signed by Senior managers	All	4	5	0	0	0	5
TL58	Functional Performance Audit Committee sits at least twice per annum	Number of Performance Audit Committee meetings held as per the performance management policy	All	2	0	0	1	1	2
TL59	Ensure that the Audit Committee sits at least 4 times a year as per legislation	Number of Audit Committee meeting minutes submitted quarterly in accordance with legislation	All	3	1	1	1	1	4

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KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL60	Compilation of an Annual Report of the Audit Committee by 31 January	Submission of the Annual Report by the Audit Committee to council by 31 January	All	1	0	0	1	0	1
TL61	Compilation of a Draft Annual Report by 31 August	Submission of the Draft Annual Report to council by 31 August	All	0	1	0	0	0	1
TL62	Compilation of the Final Annual Report by 31 January	Submission of the Final Annual Report to council by 31 January	All	0	0	0	1	0	1

Table 10: 5.3 To enhance the public profile, reputation and positioning of the Nama Khoi Municipality

1.3.2 BUDGET SPENDING PER IDP OBJECTIVE

The table below provide an analysis of the budget per Municipal IDP Objective

Municipal IDP Objective		Capital Budget R'000	Operational Budget R'000
1	IDP : Basic Services	30 182 000.00	241 267 317.00
2	IDP : Economic Development	0	32 411 493.00
3	IDP : Environmental Management & Health	0	628 391.00
4	IDP : Financial Viability & Management	0	27 862 467.00
5	IDP : Governance, Institutional Dev & Community Participation	1 780 000.00	22 645 046.00
6	IDP : Infrastructure	0	20 969 553.00
7	IDP : Land & Housing	200 000.00	3 206 861.00
8	IDP : Safety & Security	0	8 963 720.00
9	IDP : Social Development	0	9 307 717.00
Total		32 162 000.00	367 262 565.00

Table 11: Budget capital and operating expenditure (excluding internal transfers) per IDP Key Performance Area

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Budget capital expenditure per strategic objective for 2020/21

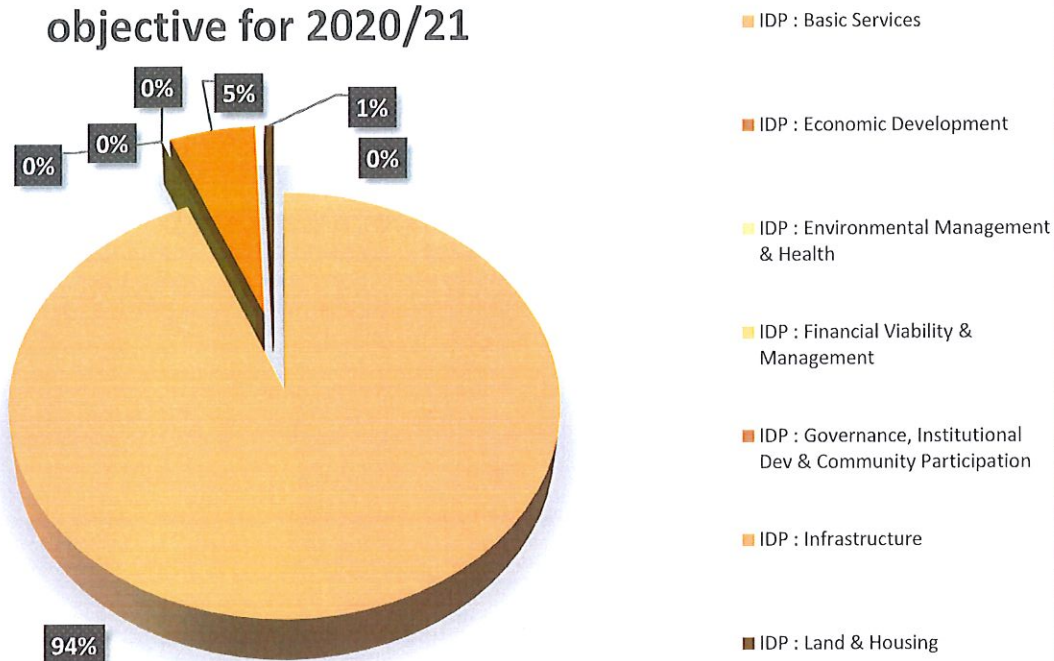


Figure 1: Budgeted capital expenditure for 2021/22

Budget operating expenditure per strategic objective for 2020/21

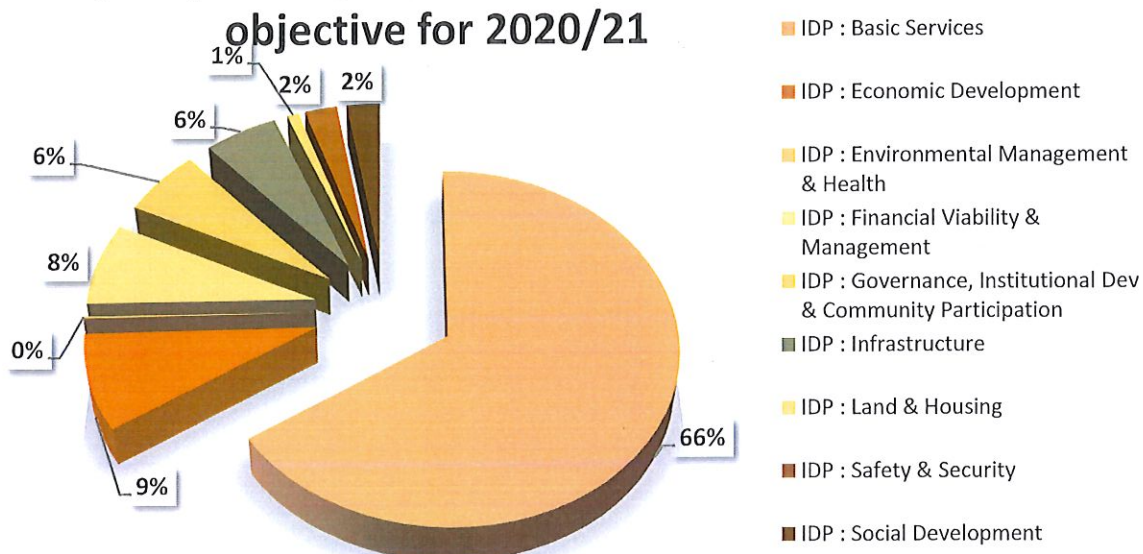


Figure 2: Budgeted operating expenditure for 2021/22

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The table below provides an analysis of the actual budget spending per strategic objective for the mid-year ending 31 December 2021

Municipal Strategic Objective		Capital Budget R'000	Operational Budget R'000
1	IDP : Basic Services	4 924 429.50	102 487 039.43
2	IDP : Economic Development	0	3 788 708.53
3	IDP : Environmental Management and Health	0	228 830.95
4	IDP : Financial Viability and Management	0	14 918 919.90
5	IDP : Governance, Institutional Dev and Community Participation	0	32 022 533.08
6	IDP : Infrastructure	136 663.00	3 894 577.93
7	IDP : Land and Housing	13 636.79	505 490.70
8	IDP : Safety and Security	0	4 545 587.33
9	IDP : Social Development	0	3 850 197.04
Total		5 074 729.29	166 241 884.89

Table 12: Actual expenditure of capital and operating budget per IDP Key Performance Area

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Actual capital expenditure per strategic objective for the mid-year ending December

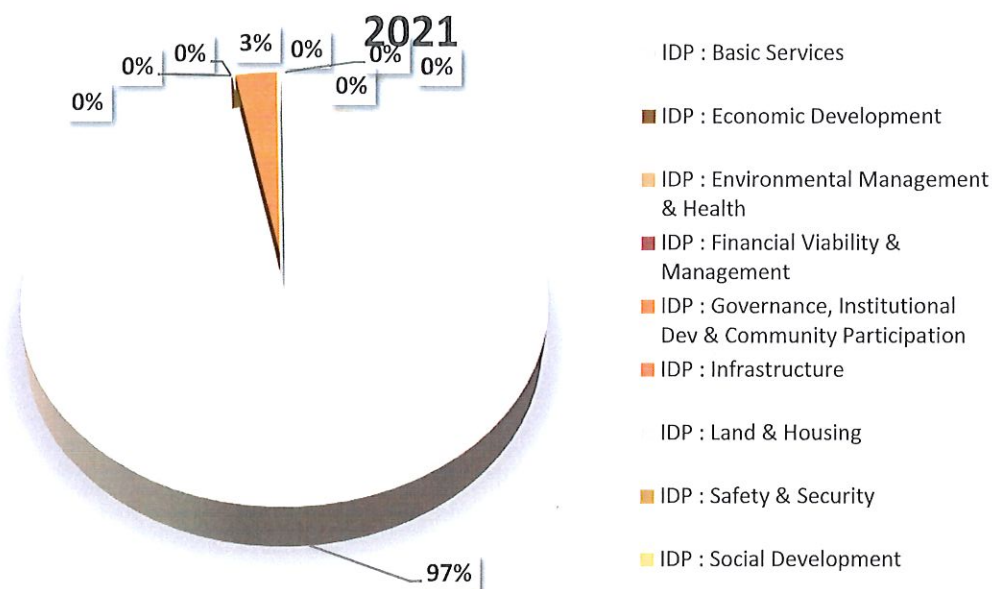


Figure 3: Actual operating expenditure per municipal key performance area for the mid-year ending December 2021

Actual operational expenditure per strategic objective for the mid-year ending December

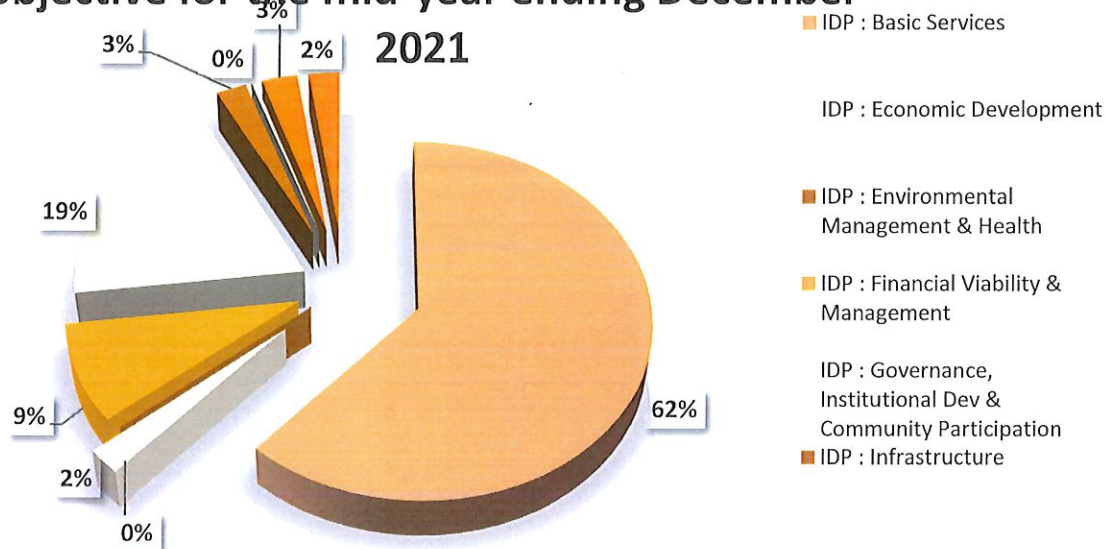


Figure 4: Actual operating expenditure per municipal key performance area for the mid-year ending December 2021

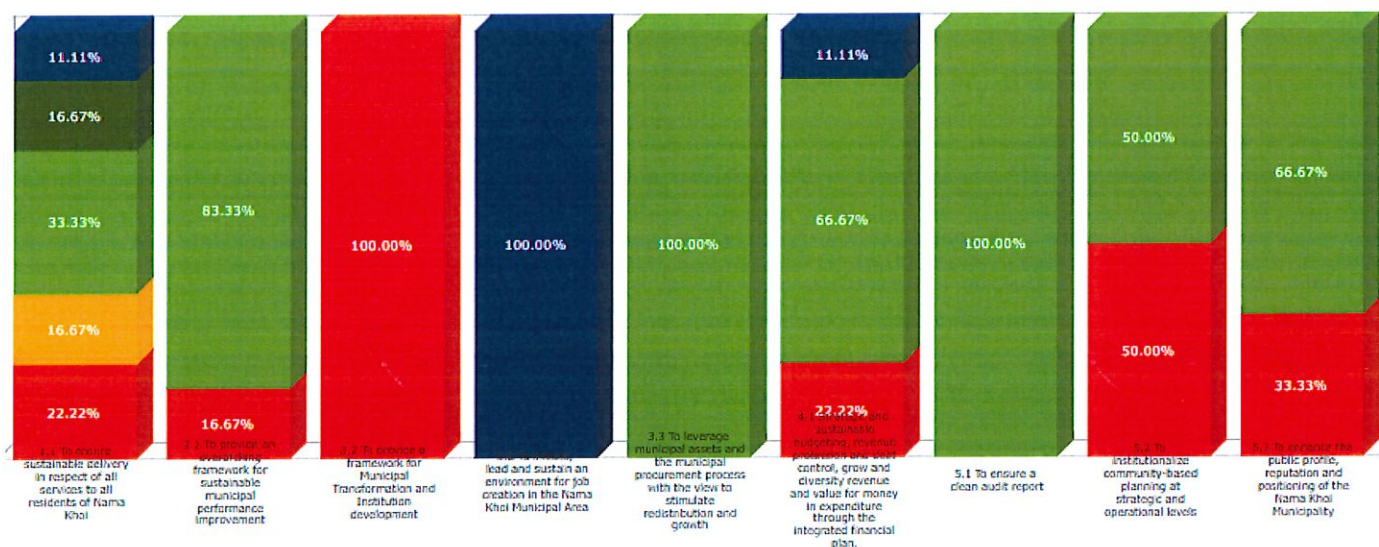
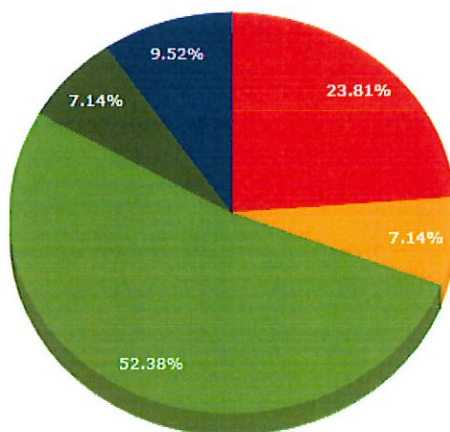
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2. MID-YEAR PERFORMANCE AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2021/22

2.1 OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2021



Graph 1: Overall actual strategic performance

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Nama Khoi Municipality	Strategic Objective				
	1.1 To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	2.1 To provide an overarching framework for sustainable municipal performance improvement	2.2 To provide a framework for Municipal Transformation and Institution development	3.2 To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area	Total
KPIs not met	4	1	1	0	7
KPIs almost met	3	0	0	0	3
KPIs met	6	5	0	0	10
KPIs well met	3	0	0	0	3
KPIs extremely well met	2	0	0	1	3
Total:	17	6	1	1	26

Figure 5: Overall actual performance of indicators for the mid-year ending 31 December 2021

Nama Khoi Municipality	Strategic Objective					
	3.3 To leverage municipal assets and the municipal procurement process with the view to stimulate redistribution and growth	4.1 Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan.	5.1 To ensure a clean audit report	5.2 To institutionalize community-based planning at strategic and operational levels	5.3 To enhance the public profile, reputation and positioning of the Nama Khoi Municipality	Total
KPIs not met	0	2	0	1	1	4
KPIs almost met	0	0	0	0	0	0
KPIs met	1	6	1	1	2	11
KPIs well met	0	0	0	0	0	1
KPIs extremely well met	0	1	0	0	0	0
Total:	1	9	1	2	3	16

Figure 6: Overall actual performance of indicators for the mid-year ending 31 December 2021

NAMA KHOI MUNICIPALITY

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1 JULY TO 31 DECEMBER 2021

Category	Colour	Explanation
KPI's Not Met		0% >= Actual/Target < 75%
KPI's Almost Met		75% >= Actual/Target < 100%
KPI's Met		Actual/Target = 100%
KPI's Well Met		100% > Actual/Target < 150%
KPI's Extremely Well Met		Actual/Target >= 150%

Graph 1: Performance Key

2.2 ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2020

Detailed below is the unaudited Top Layer SDBIP for the first half of the financial year ending 31 December 2020 which measures the Municipality's overall performance per strategic objective. The tables, furthermore, includes the performance comments and corrective measures indicated for targets not achieved.

The Municipality met 66.66% (28 of 42) of the applicable KPI's for the period as at 31 December 2021. The remainder of the KPI's 32.26% (20) on the Top Layer SDBIP out of the total number of 62 KPI's do not have targets for this period and will be reported on in future quarters when they are due. 33.33% (14 of 42) KPI targets were not achieved as at 31 December 2021 of which the details are included in the tables below.

2.2.1 ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2021

2.2.1.1 1.1 To ensure sustainable delivery in respect of all services to all residents of Nama Khoi

KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Target	Actual	R
TL1	Update Indigent Register by processing 100% of applications (NKPI Proxy - MFMA, Reg. S10(a)) by the 15th working day after each month	Percent of all qualifying indigent applications received, processed by the 15th working day after each month	All	100% not reconciled	100%	100%	100%	100%	G
TL2	Capture 100% of fully completed applications received on the housing demand database within 10 working days from receipt	100% Percent of fully completed applications captured on the Housing demand database within 10 working days of receipt of completed application	All	100%	100%	100%	100%	100%	G
TL3	Number of Law enforcement complaints attended to within 1 week of being	Number of Law enforcement complaints attended to within	All	91	20	25	45	45	G

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KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Target	Actual	R
	reported - reported monthly	1 week of being reported							
TL5	Formal households with access to basic level of electricity submitted quarterly (NKPI Proxy indicator - S10 (a)) - (NT. EE1.1)	Number of formal residential properties connected to the municipal electrical infrastructure network (conventional and prepaid electrical metering) and billed for electricity as at 30 June as per Promun financial system	All	9 142	9 000	9 000	9 000	8 454	0
Corrective Action		The Municipality will implement standardised operating procedures (SOP) for electricity							
TL6	Formal households with access to basic level of sanitation submitted quarterly (NKPI Proxy indicator - S10 (a)) - (NT. WS1.1)	Number of formal residential properties which are billed for sewerage in accordance with the Promun financial system	All	10 662	10 200	10 200	10 200	8 472	0
Corrective Action		The Municipality will implement standardised operating procedures (SOP) for sanitation							
TL7	Formal households with access to basic level of water submitted quarterly (NKPI Proxy indicator - S10 (a)) - (NT. WS2.1)	Number of formal residential properties which are billed for water in accordance with the Promun financial system	All	13 315	12 500	12 500	12 500	12 024	0
Corrective Action		The Municipality will implement standardised operating procedures (SOP) for water							
TL8	Number of formal households with a kerb-side solid waste removal service (report submitted quarterly) (NKPI Proxy indicator - S10 (a)) - (NY. ENV3.1)	Number of Formal households which are billed for kerb-side solid waste removal service	All	No overall actual results reported	12 000	12 000	12 000	17 388	G2

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KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Target	Actual	R
TL9	10% or less total electricity losses - (NT.EE4.4) submitted quarterly	Percent electricity losses reported quarterly by 30 June	All	No overall actual results reported	10%	10%	10%	15%	R
Corrective Action		Install meters at installations not metered and take consumption into account							
TL10	15% or less Total water losses annually (NT.WS5.2)	Percent Water losses by 30 June	All	35.3%	0%	15%	15%	0%	B
The actual as it is currently reflecting is incorrect as the KPI is measured annually. The target as it is currently set will be amended with the adjustment of the SDBIP during the Adjustment Budget period to reflect the correct results									
TL11	300 square meters of tarred road repaired quarterly	Number of square meters of tarred road repaired quarterly (This represent pothole repairs)	All	2 705.6m ²	300	300	600	748.98	G2
TL12	50 km of gravel roads graded quarterly	Number of kilometers of gravel roads graded quarterly	All	321.5km	50	50	100	203.6	B
TL13	600 meters of storm water channels cleaned annually	Number of meters of Storm water channels cleaned	All	369.5	150	150	300	397.44	G2
TL14	3 Monthly reports submitted quarterly on waste water monitoring reports to the Integrated Regulatory Information System(IRIS) by the 25th of each month	Number of submissions of waste water monitoring reports	All	8	3	3	6	6	G
TL15	15 Quarterly routine inspections on electricity mini substations.	Number of quarterly routine inspections conducted on mini subs	All	15	15	15	30	17	R
Corrective Action		Resolution taken in divisional meeting that Acting Divisional Head: Electricity must ensure: <ol style="list-style-type: none"> 1. Distribution/ division of all pole mounted transformers into achievable quarterly targets 2. Technician Planning and Record Keeping must ensure that inspection reports are converted to a maintenance program 3. Foreman: Electricity Services must ensure that maintenance program be implemented 4. Acting Divisional Head must ensure that above mentioned is implemented and reported to the HOD of Technical Services 							
TL16	30 Quarterly inspections of Pole Mounted Transformers.	Number of quarterly inspections conducted on Pole Mounted Transformers	All	17	30	30	60	4	R

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1 JULY TO 31 DECEMBER 2021

KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Target	Actual	R
Corrective Action		Resolution taken in divisional meeting that Acting Divisional Head: Electricity must ensure: 1. Distribution/ division of all pole mounted transformers into achievable quarterly targets 2. Technician Planning and Record Keeping must ensure that inspection reports are converted to a maintenance program 3. Foreman: Electricity Services must ensure that maintenance program be implemented 4. Acting Divisional Head must ensure that above mentioned is implemented and reported to the HOD of Technical Services							
TL17	100% of new electricity connections completed by the municipality in accordance with prescribed criteria by 30 June (NT. EE1.11)	Percentage of new electricity connections completed in accordance with prescribed criteria by the municipality	All	100%	100%	100%	100%	100%	G
TL20	Average of 95% compliance rate (SANS 241) of drinking water quality over the quarter	Percentage compliance to Drinking Water quality Compliance	All	69%	95%	95%	95%	0%	R
Corrective Action		The HOD must ensure that the responsible official submit and upload the information as required and within prescribed deadlines							
TL41	Monthly submission of traffic reports to the HOD of Community Services	Monthly submissions of traffic reports to the HOD Community Services	All	New key performance indicator 2021/22. No comparative results available	3	3	6	6	G

Table 13: 1.1 To ensure sustainable delivery in respect of all services to all residents of Nama Khoi

2.2.1.2 2.1 To provide an overarching framework for sustainable municipal performance improvement

KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Target	Actual	R
TL4	Process 100% of the residential building plan applications (NT. CC3) within 30 days from receipt	Percent building plans for residential households processed within 30 days of receipt	All	100%	100%	100%	100%	50%	R
Corrective Action		Due to the fact that the first quarter target was not achieved the Municipality put a checklist and excel spreadsheet into place which states the date of submission of the plans to the specific department and the deadline for return to the Building Division. The set criteria was subsequently met for the second quarter and thus the calculation type will be amended with the adjustment budget							

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KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Target	Actual	R
TL21	Quarterly update of the Risk Register	Submission of a quarterly Updated Risk register to the Office of the Municipal Manager and Risk Committee	All	4	1	1	2	2	G
TL22	4 Quarterly Risk assessments to monitor, assess and report on risks identified and reported	Number of Quarterly risk assessment reports submitted to Audit committee	All	4	1	1	2	2	G
TL23	Submit an Annual Risk Based Audit Plan to the Audit Committee 30 September	Number of Annual Risk Based Audit Plans submitted to the Audit Committee by 30 September	All	1	1	0	1	1	G
TL24	Compile a Risk-based Three Year strategic plan annually by 30 September	Submission of a Three Year Strategic plan to the Municipal Manager by 30 September	All	1	1	0	1	1	G
TL27	Submit Quarterly (S.52) Reports to Council on the overall municipal performance (Evaluation of performance results against targets set and in terms of the Performance Framework.)	Number of Quarterly (S.52) reports submitted to council within 30 days after each quarter	All	1	1	1	2	2	G

Table 14: 2.1 To provide an overarching framework for sustainable municipal performance improvement

2.2.1.3 2.2 To provide a framework for Municipal Transformation and Institutional development

KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Target	Actual	R
TL30	100% implementation of the authorized training based on the approved Workplace Skills Plan (NKPI Proxy - MFMA, Reg. S10(f))	100% implementation of the authorized training based on the approved Workplace Skills Plan (NKPI Proxy - MFMA, Reg. S10(f))	All	0%	100%	100%	100%	1%	R

NAMA KHOI MUNICIPALITY

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1 JULY TO 31 DECEMBER 2021

Corrective Action	Training will commence in the third quarter according to the budget
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Table 15: To provide a framework for Municipal Transformation and Institutional development

2.2.1.4 3.2 To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal area

KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Target	Actual	R
TL31	1000 Job opportunities created annually through the Municipality local economic development initiatives including capital projects (NKPI Proxy - MFMA, Reg. S10(d)) - (NT.GG6.12)	Number of job opportunities created by 30 June	All	1 700	300	300	600	1 056	B

Table 16: 3.2 To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area

2.2.1.5 3.3 To leverage municipal assets and the municipal procurement process with the view to stimulate redistribution and growth

KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL38	Submit 4 Quarterly reports annually on the Implementation of the SCM Policy and Regulations within 10 days after each quarter to the Mayor	Number of Quarterly SCM Implementation reports submitted to the Mayor within 10 days after each quarter	All	New key performance indicator 2021/22. No comparative results available	1	1	2	2	G

Table 17: 3.3 To leverage municipal assets and the municipal procurement process with the view to stimulate redistribution and growth

Table 18:

2.2.1.6 4.1 Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan

KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Target	Actual	R
TL32	Submit the Monthly Budget Statement (Sec 71 report) in accordance with the new municipal reporting	Number of Section 71 Monthly Budget statements submitted to National Treasury within 10 working	All	No overall actual results reported	3	3	6	6	G

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KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Target	Actual	R
	regulations within 10 working days after each month	days of each month							
TL35	Submit Quarterly (S.52) Reports to Council on the overall municipal financial performance	Submit Quarterly (S.52) Reports to Council on the overall municipal financial performance	All	2	1	1	2	2	G
TL36	Submit procurement plan by 31 August annually to the Municipal Manager	Submission of the Procurement Implementation plan to the Municipal Manager by 31 August	All	1	1	0	1	1	G
TL37	Financial ratios calculated in accordance with National Treasury Circular 71	Financial ratios calculated in accordance with National Treasury Circular 71	All	2	1	0	1	1	G
TL39	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Number of Annual Financial Statements submitted to the Auditor General by 31 August	All	1	1	0	1	1	G
TL43	Annual Review of the Internal Audit Charter by 30 September	Submission of a reviewed Internal Audit Charter to the Audit Committee by 30 September	All	1	1	0	1	1	G
TL45	95% Expenditure on the approved Municipal Operating Budget for the Municipality by 30 June	95% Actual (Municipal wide) Operating Expenditure versus Budget - Year to Date (YTD)	All	No overall actual reported	40%	60%	60%	32.40%	R
Corrective Action		The expenditure is link to Actual Cash, at the moment the municipality is struggling financially, the Financial Recovery was approved by Council and Cost Containment measures has been implemented, the Municipality must improve the revenue collection and a plan is currently implemented							
TL46	Monthly revision of OPCAR to address audit findings	Monthly revision of OPCAR and addressing of findings	All	0	3	3	6	10	B

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KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Target	Actual	R
TL47	100% Expenditure on the approved Capital Budget for the Technical services Department by 30 June	Percent of approved Capital Budget spent by 30 June (Technical Services)	All	No overall actual reported	15%	40%	40%	19%	R
Corrective Action		The HOD must oversee that the responsible official must submit the information on time							

Table 19: Spatial integrated areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities

2.2.1.7 5.1 To ensure a clean audit report

KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Target	Actual	R
TL50	Implement the Annual Risk Based Audit Plan	Number of Quarterly Performance Reports based on the Risk Based Audit Plan submitted to the Municipal Manager within 10 working days after each quarter	All	4	1	1	2	2	G

Table 20: 5.1 To ensure a clean audit report

2.2.1.8 5.2 To institutionalize community-based planning at strategic and operational level

KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Target	Actual	R
TL51	Submit IDP Process Plan annually to Council for approval by 31 August	Submission of Annual IDP process plans to Council by 31st of August	All	1	1	0	1	1	G
TL52	IDP Consultation meetings annually in each of the 9 wards of Nama Khoi (1 per Ward)	Number of IDP consultative community meetings held annually in the 9 wards of Nama Khoi	All	0	0	5	5	0	R
Corrective Action		Ward committees to be established in the new quarter							

Table 21: 5.2 To institutionalize community-based planning at strategic and operational levels

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1 JULY TO 31 DECEMBER 2021

2.2.1.9 5.3 To enhance the public profile, reputation and positioning of the Nama Khoi Municipality

KPI Ref	KPI	Unit of Measurement	Ward	*Unaudited Actual performance of 2020/21	Target				
					Q1	Q2	Target	Actual	R
TL57	Municipal Manager and Senior managers (Section 54 and 56 employees) with signed Performance Agreements by 31 July	Number of Performance agreements signed by Senior managers	All	4	5	0	5	3	R
Corrective Action		A service provider has been appointed to review and adjust the current Performance Agreements with the Adjustment Budget in February in an effort to conclude the outstanding agreements							
TL59	Ensure that the Audit Committee sits at least 4 times a year as per legislation	Number of Audit Committee meeting minutes submitted quarterly in accordance with legislation	All	3	1	1	2	2	G
TL61	Compilation of a Draft Annual Report by 31 August	Submission of the Draft Annual Report to council by 31 August	All	0	1	0	1	1	G

Table 22: 5.3 To enhance the public profile, reputation and positioning of the Nama Khoi Municipality

3. ADJUSTMENT OF THE TOP LAYER SDBIP FOR 2021/22

In terms of Section 27(2)(b), when submitting an adjustments budget to the National Treasury and the relevant provincial treasury in terms of Section 28(7) of the MFMA read together with Section 24(3) of the MFMA, the Municipal Manager must also submit the amended SDBIP, within ten working days after the Council has approved the amended plan in terms of Section 54(1)(c) of the MFMA.

The Top Layer SDBIP will be revised if needed and submitted with the Adjustments Budget to Council with the necessary motivation where KPI targets require amendment as a result of the Adjustments Budget and/or corrections as a result of the audit outcomes of 2020/21.

4. ANNUAL REPORT 2020/21

The draft Annual Report of the 2020/21 financial year will be tabled on or before 31 March 2022.

As prescribed in Section 72(1)(a)(iii) of the MFMA the Accounting Officer must assess the performance of the Municipality in the first 6 months taking into account the past year's Annual Report and progress on resolving the problems identified in the Annual Report. Council has appointed a Municipal Public Accounts Committee (MPAC), who will compile an oversight report.

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This report will subsequently include a summary of comments and conclusions on the Annual Report of the Municipality and will include one or more of the following:

- Misstatements in the Financial Statements
- Material under spending of the budget
- Planned key performance indicators not achieved
- Non-compliance with laws and regulations
- Assessment by Internal Audit on predetermined objectives
- Financial management
- Governance

The Annual Performance Report is currently being audited by the Auditor-General. The final draft will only be sent to the Auditor-General for final verification during the course of February 2022, therefore the final report will be scrutinized for accuracy, reliability and correctness not only by the management team but also by the Auditor-General prior to tabling to Council.

Municipal Finance Management Act: Sections 72(1)(a)(ii)

Submission by the Municipal Manager

The assessment of the municipality's service delivery performance for the first half of the financial year is herewith submitted in terms of Section 72(1)(a)(ii) of the Municipal Finance Management Act (MFMA). This submission further serves to inform the Executive Mayor that an adjustment budget will be tabled to council.

Print Name SA Tatas-Titus

MUNICIPAL MANAGER OF NAMA KHOI MUNICIPALITY

Signature 

Date 25.01.2022

Acknowledgment of receipt by the Mayor

Print Name Dr. Gustav Bock

MAYOR OF NAMA KHOI MUNICIPALITY

Signature 

Date 25.01.2022

NAMA KHOI MUNICIPALITY

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