

LEPELLE-NKUMPI LOCAL MUNICIPALITY

2019 AND 2020 ANNUAL REPORT

Compiled in terms of Municipal Financial Management Act 121 of 2000

Private Bag X07 Chuenesspoort 0745 Tel: (015)633 4500/06 Fax: (015)633 6896
www.lepelle-nkumpi.gov.za

“Motho ke motho ka batho”

TABLE OF CONTENTS

Page

Municipal Vision, mission, Values, Legislative Mandate & Organisational strategic Objectives 5

1.1. Vision, Mission & Values

1.2. Legislative mandate

1.3. Organisational strategic objectives

5

Chapter 1: Mayor's foreword and Executive Summary

1.1 Mayor's Foreword

1.2 Municipal Manager Foreword

1.3 Municipal Overview

12

Chapter 2: Governance

2.1 Governance Structures (political and administrative)

2.2 Intergovernmental Relations

2.3 Public Accountability and Participation

2.4 Corporate Governance

Chapter 3: Service Delivery Performance

23

- 1.1. Key performance Areas & strategic objectives
- 1.2. Performance analysis per key performance area
- 1.3. Comparison of the current & the previous financial year
- 1.4. Challenges Encountered & Measure to be taken to improve performance
- 1.5. Detailed service delivery performance Report for 2017/18 financial year

Chapter 4: Organisational Development Performance

116

- 1.1. Talent acquisition
- 1.2. Individual performance management
- 1.3. Employment Equity within the Municipality
- 1.4. Employee Relations
- 1.5. Skills Development
- 1.6. Occupational Health & Safety

Chapter 5 (Volume 2): Financial Performance (AFS)

123

Chapter 6: Auditor general's report

236

Appendix G: Recommendations of the audit committee

246

Appendix A: Councillors, Committee allocation and council attendance

Appendix B: Committee and Committee purpose

- Appendix C: Organogram of the administrative structure, Remuneration benefits and Personnel Expenditure
- Appendix D: What constitute a Municipal Functions?
- Appendix E: Functions of ward committees and ward reporting
- Appendix F: Ward information
- Appendix H: Information related to the largest projects, agreements and contracts
- Appendix I: Service Provider Performance Report
- Appendix J: Disclosures of financial interest by senior managers
- Appendix K: Revenue collection by votes and by source
- Appendix L: Conditional grants received (Including MIG)
- Appendix M: Not Applicable
- Appendix N: All capital projects in the current financial year
- Appendix O: All Capital projects per ward
- Appendix P: Service backlogs at schools and clinics
- Appendix Q: All Service backlogs experienced by the community where other spheres of government is responsible
- Appendix R: Not applicable
- Appendix S: All monthly MFMA section 71 budget statements
- Appendix T: Powers and functions of the Municipality
- Appendix U: Audit Action plan

Municipal Vision, mission, Values, Legislative Mandate & Organisational strategic Objectives

Chapter 1: Mayor's foreword and Executive Summary

1.1 Mayor's Foreword

Introduction

It gives me great pleasure to present Lepelle-Nkumpi Local Municipality's 2019/2020 Annual Report covering the period 1 July 2019 to 30 June 2020. This report tracks the Municipality's operational performance in the context of the priorities reflected in its approved 2019/2020 Integrated Development Plan (IDP) and 2019/2020 Service Delivery and Budget Implementation Plan (SDBIP). In this Annual Report, the municipality presents its achievements, challenges faced during the financial year against the strategic objectives as set out in the IDP and SDBIP.

Vision

"Be financially viable municipality, geared towards the improvement of quality of life of the people, by providing sustainable services".

The 2019/2020 financial year marked the end of the 4th -year term of office for the current municipal council. The council remained focused on addressing the 5 developmental local government key performance areas:

- Infrastructure and Service Delivery;
- Institutional Transformation and Development;
- Local Economic Development and Planning;
- Financial Viability, and
- Good Governance & Public Participation.

The municipality continues to face severe challenges with regards to its finances but we remain positive that change will come in the near future. In the interim, we as a municipality will continue to stand united notwithstanding the challenges we face on a daily basis. It is against that backdrop that we announce that the municipality achieved unqualified audit opinion for the first time and moving away from previous audit outcome, however we renewed our strive towards an improved clean audit opinion in near future.

Similar to most municipalities throughout South Africa, Lepelle-Nkumpi Local Municipality also faces challenges with regards to unemployment, poverty and inequality. In this regard the council continues to prioritize job creation especially through the Expanded Public Works Programme (EPWP) projects.

Mission

"To effectively and efficiently provide quality basic services and thus make a significant contribution to social and economic development of the community"

To improve the lives of citizens of Lepelle-Nkumpi Municipal area through:

- Quality Service Delivery
- Have a two-way approach to communication and service
- Ensuring a safe and enabling environment for economic growth
- Ensuring integrated sustainable human settlements
- Ensuring equal opportunities

Key Policy Developments

This report shows that the municipality has implemented existing as well as a number of new policies in order to have maximum impact and success in its service delivery programs. The municipality is aware of the current backlog of delivery of services to the community and is utilizing all available resources to clear it. This will take time and during that time, it is my plea the community remain patient with the council and to assist the council to reach the desired levels of service delivery.

Key Service Delivery Improvements

Roads and infrastructure

• The municipality was and is in the process of developing and implementing the policies required, due to cash constraints it is difficult to develop all the policies within one year. 2019/2020 financial year process is evidence that the policies are being developed and in process.

• Routine maintenance is performed on roads on a regular basis.

Public Participation

During the year, various methods and/or processes were used to increase public awareness, on service availability engage public in decision making and improve accountability to communities. Public documents were posted on the municipality's website and the public invited to make comments and provide inputs thereto.

Future Actions

Lepelle-Nkumpi Local Municipality is not an island and must ensure well co-ordinated strategic relationship with other spheres of government and that its why our Integrated Development Plan must be aligned to other key planning and policy instruments for the national, provincial and district government levels. One of the key objectives of Integrated Development Planning (IDP) is to ensure alignment between National and provincial priorities, policies and strategies which include the following:

- Millennium Development Goals
- National Development Goals (Vision 2030)

Conclusion – Final thoughts on the year

The achievements reflected in this annual report are a direct result of the combined efforts of the political leadership, administrative management and all municipal officials who work tirelessly to ensure that the services delivery needs of residents of Lepelle-Nkumpi Local Municipality are met.

In conclusion, I therefore call on Council, the administration and all the residents of the municipality to join me on this demanding, challenging, but conquerable journey to make Lepelle-Nkumpi Local municipality a better place for all citizens that reside here.

I thank you.

Cllr. Molala MM

Mayor

1.2 Acting Municipal Manager' Foreword

The municipality's Annual Report for the 2019/2020 Financial Year provides an overview of the work undertaken in the year under review, outlining both its highlights and challenges. Lepelle-Nkumpi obtained unqualified audit which improved from a qualified opinion in the past. This resulted on even stronger emphasis and focus being placed on our audit action plan, aimed at resolving findings raised by the auditors. Lepelle-Nkumpi Local Municipality is a local municipality operating under the Capricorn District Municipality in the Limpopo province. The municipality is established and operates in terms of Chapter 7 of the South African Constitution. Section 152(1) outlines various objects of local government and it is on these objects that this municipality governs and serves its community in a democratic manner.

The municipality has five service departments, namely, the Municipal Manager's office, Finance Department, Technical department, Community Services Department, Corporate Services department and Planning & LED department. When these departments' positions are fully filled service delivery should be of high standard, however, there still exists some vacancies at various levels within the municipality.


The Council appointed the Municipal Manager as IDP Manager and would be tasked to manage the IDP and make sure that the IDP is implemented. The Integrated Development Plan (IDP) therefore is a five-year development blueprint for a municipality; it is the principal strategic planning instrument which guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making.

As previously alluded to, Lepelle-Nkumpi municipality like all other municipalities its size in South Africa, is continuously challenged to perform within the necessary standards as stipulated by the various legislations applicable to Local Government. The challenges manifest themselves in the form of capacity constraints both in terms of human capital and finance. It is generally accepted that the most qualified and most capable people will not opt to work in the small municipalities because of the lower salaries that they offer as well as the lack of social life after work. It therefore remains a challenge to us that our performance must remain at the required level while we are using the staff that does not have the same competency as the other better resourced municipalities.

The municipality is constantly striving to improve in areas where performance is not up to the required standard. In doing so, "we as the Municipality commit ourselves to a better life for all through sound economic growth, provision of basic infrastructure, disciplined social welfare, a sound and participative institutional management system, as we stand united."

The municipality hereby extends its sincerest words of gratitude to the Capricorn District Municipality and Provincial Treasury as well as National Treasury for the overwhelming and continuous support it has given to the Municipality by providing us not only with the technical support but also personnel to assist by advising on certain roles and responsibilities that need to be performed in the municipality.

From the development focus of the Medium Term Strategy Framework (MTSF) the government has derived twelve outcome areas that set the guidelines for more results-driven performance. Of the 12 outcomes, Outcome 9 - A responsive, accountable, effective and efficient local government system, is closest to local government. The champion of the goal is the national Department of Cooperative Governance and Traditional Affairs. This report will express itself to the efforts that Lepelle-Nkumpi Local Municipality has been taking in responding to the above in the year under review.



Mankga K.G

Acting Municipal Manager

31/05/2021

Date

Legislative Mandate & Organisational strategic Objectives

The Constitution of the Republic (1996)

Section 152 of the Constitution mandates local government, among others, to:

- Provides democratic and accountable government for local communities
- Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government of (1998)

The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through:

- Integrated Development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

Municipal Systems Act (No. 32 of 2000)

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS.

Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed including the determining of the roles and responsibilities of different role players.

The Municipal Finance Management Act No 32 2003

The Municipal Finance Management Act states requirements for a municipality to include its annual municipal performance report with its financial statement in constituting its annual report. In essence, the Act requires that a municipality must, among other things:

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments.

Organisational Strategic Objectives:

To Provide Sustainable Basic Services and Infrastructure development, to enhance financial viability and management, to increase the capability of the municipality to deliver on its mandate, Promote good governance and active citizenry, Promote shared economic growth and job creation.

Chapter 2: Governance

Municipal Council comprises of the governing and decision making body of the municipality whilst municipal officials and staff focus on implementation. Council determines the direction for the municipality by setting the course and allocating the necessary resources. Council establishes the policies and municipal staff ensures that those policies are implemented. Decisions made at Council or committee level are often the result of a lot of research, consultation and advice from staff, residents, business people and interested parties. Often there are competing interested and financial constraints that must be considered. Lepelle-Nkumpi Local Municipality is governed by a council led by Mayor. All major policy and administrative decisions are presented, resolved and implemented after approval of council. The political system in the municipality is functioning fairly well. There is a municipal public accounts committee whose mandate is to interrogate municipal performance and thus assisting the municipality to act in the manner that assist service delivery. The annual report is publicized for scrutiny and comment of the public as well. For the year ended 30 June 2020, the municipality had a total of sixty councillors. Twenty six (26) of those are ward councillors and all of them are from the African National Congress.

The municipal political management team comprises of the following councillors:

1. Cllr Molala MM as the Mayor
2. Cllr Nisoane PB as the Speaker
3. Cllr Thobejane T.A as the Chief Whip



Cllr. Molala MM
MAYOR



Cllr. Ntsoane PB
SPEAKER

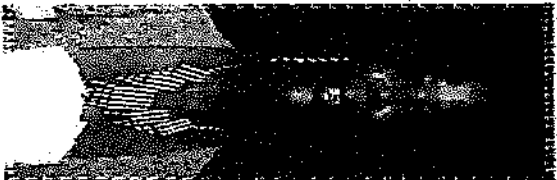


Cllr. Thobejane TA
CHIEF WHIP

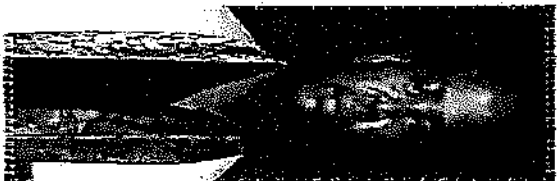
PORTFOLIO CHAIRPERSONS / EXCO



Chf. Magesha A
 Corporate Services
 Call: 062 880 2194
 Ward 22



Chf. Ramokolo MM
 Budget and Treasury
 Call: 071 348 4992
 PR



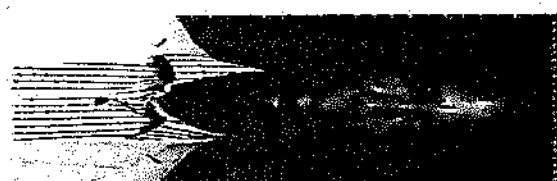
Chf. Masekela MA
 Community Services
 Call: 078 381 0628
 Ward 25



Chf. Mphahlele RL
 Land, LEO, Planning and Housing
 Call: 071 488 7881
 Ward 30



Chf. Mchobela SM
 Water and Sanitation
 Call: 079 339 5139
 Ward 29



Chf. Thiemane MD
 Roads, Transport and Electricity
 Call: 062 008 6844
 PR



Chf. Tsoha TD
 Health and Social Development
 Call: 062 483 0660
 PR

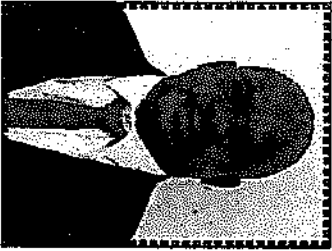


Chf. Rakau IS
 Sports and Recreation
 Call: 079 902 2597
 PR



Chf. Ramabaka SM
 Chairperson without portfolio
 Call: 062 721 3399
 PR

TOP MANAGEMENT



Tautole Mrocaswi
Executive Manager: Community Services
Office: 015 633 4576
E-mail: tautole.mrocaswi@capelec-nkumpi.gov.za



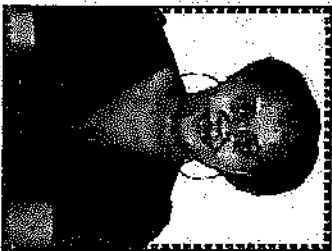
Executive Manager:
Planning & Local Economic Development
Office: 015 633 4581



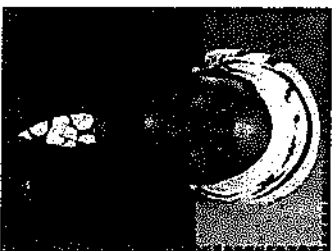
Executive Manager: Technical Services
Office: 015 633 4554



Municipal Manager
Office: 015 633 4508



Khonolo Mankga
CFO - Chief Finance Officer
Office: 015 633 4816
E-mail: khonolo.mankga@capelec-nkumpi.gov.za



Fazive Ngqilana - Rakhela
Executive Manager: Corporate Services
Office: 015 633 4543
E-mail: fazive.ngqilana@capelec-nkumpi.gov.za

The municipal manager is the Accounting Officer. The Municipal Manager advises the Council and its committees on administrative matters such as policy issues, financial matters, organizational requirements and personnel matters. The municipal manager has to personally provide reasons to council for the way in which the financial affairs of the departments of council had been conducted and this will be conducted with the assistance of the finance department.

The day to day management of the municipality is done by staff under the direction of the Municipal manager and heads of departments. The municipal manager and heads of departments have broad and general management responsibilities such as making sure staff is kept abreast on council's direction and identifying gaps in service delivery. Together with council they must monitor progress on set goals and priorities.

Communication

Our municipality has approved communication strategy. The objectives of the strategy are:

To create awareness and support the municipality's mission, vision and programmes, To promote the municipality's projects, achievements and future plans, To project the municipality's positive image and build a good reputation and enhance its corporate image, To build good working relations with stakeholders and keep them informed on developments within the municipality, change the negative perceptions people have about the municipality, Promote access to information by communities, Positively influence media agenda, Continuously update customers/ ratepayers about our services, To enhance public participation programmes, Create a uniform identity for the municipality.

Intergovernmental Relations

Our intergovernmental relations was about improving the delivery of outcomes through effective systems, processes and procedures that ensured cooperation of different role players around policy formulation, planning, monitoring and support and delivery. Our municipality is part of the JGR structures in terms of the intergovernmental relations Act 13 of 2005. The district Executive mayor is the decision making within the district and its family of municipalities. The executive mayor's forum participates in the JGR forum that is convened by the Premier of the province to implement resolutions taken at provincial level.

The municipal manager's JGR sits on regular bases to recommend issues to be discussed and implement resolutions of the political JGR. The following are political and non-political intergovernmental structures:

Structure	Participants	Responsibility
Premier's IGR forum	Premier Mayors Heads of departments Municipal Managers	Coordinated by provincial and Local government
Mayor's IGR forum	Executive mayor Mayors Traditional Leaders Municipal Managers	Coordinated by District and Local Government
District Speakers forum	Speakers of district and local municipalities	Coordinated by public participation processes in the municipalities
Municipal Manager's forum	All municipal managers within the district	District Municipal Manager

Component C: Public Accountability and Participation (Public meetings, IDP Participation and Alignment)

IDP Participation and alignment Criteria	Yes/No
Does the municipality have impact, outcome, input, output indicators?	yes
Does the IDP have priorities, objectives, KPIs, development strategies?	yes
Does the IDP have multi-year targets	yes
Are the above aligned and can they calculate in to a score	yes
Does the budget align directly to the KPIs in the strategic plan?	yes

Do the IDP KPIs aligned to section 57 managers	yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	yes
Do the IDP KPIs align with the provincial KPIs on the 12 outcomes	yes
Were the indicators communicated to the public	yes
Were the four quarter aligned reports submitted within stipulated time frames?	yes

Risk Management

The risk assessment was conducted for strategic risks and operational risks whereby all risks which are affecting the municipality were raised and the municipal risk profile was compiled. Proper mitigations of risks were put in place and the risk profile is being monitored on a quarterly basis to track the implementation of mitigations of risks. Risk assessment sessions were convened departmentally and at management level. Council made inputs on the risk assessment process through strategic planning and portfolio committees. Strategic risk was approved together with the IDP and Budget including budget related policies.

Anti-Corruption and Fraud

There is Risk Management Unit within the municipality which is responsible for development and monitoring of Risk Management Strategy and Anti-Fraud and Corruption Strategies. Council has approved both the Risk Management and the Anti-Fraud and Corruption Strategies.

Council has reviewed and approved Anti-Fraud and Corruption Strategy which regulates how activities of fraud and corruption should be dealt with. Risk Management Unit is responsible for monitoring the implementation of Anti-Fraud and Corruption Strategy.

The Strategy further indicates the types of fraud and corruption incidents which should be reported and the different avenues which can be used when reporting such cases.

Whistleblowers can choose to remain anonymous when reporting any corrupt and fraudulent activity.

Cases Reported	Action Taken
1. Refurbishment of civic hall	Matter reported to SAPS (hawks)
2. Fraudulent sale of land	Matter reported to SAPS
3. All matters raised by Bowman's Giffilian	matter reported to the SAPS (Hawks)

Supply Chain Management

The Supply Chain Management of Lepelle-Nkumpi Local Municipality has been implemented in terms of Chapter 11 of Municipal Finance Management Act No.56 of 2003; SCM Regulations of 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

The Supply Chain Management Policy was reviewed in May 2019. The purpose of reviewing SCM Policy was to address the inefficiencies noted within the procurement system, also the re-alignment with the legal framework and delegation of systems.

The under mentioned bid committees, were established and are effective:

1. Bid Specification Committee (to formulate the specification, evaluation criteria, budget, sourcing Strategy, Compliance and etc.)
2. Bid Evaluation Committee (to evaluate the received bids and prepare evaluation report as per pre-determined criteria set by Bid Specification Committee and make recommendations to Bid Adjudication Committee)
3. Bid Adjudication Committee (to consider the recommendation from Bid Evaluation Committee and make award).

By-Laws

By-Laws	Yes/No
Advertising signs and hoarding	Yes
Building regulations	Yes
Land use application	Yes
Cemeteries and crematoria	Yes
Customer care, credit control and debt collection	Yes
Hiring of community halls	Yes
Informal and street trading	Yes

Noise abatement and prevention of Nuisance	Yes
Property rates	Yes
Public amenities	Yes
Solid waste	Yes
Standard child care facilities	Yes
Traffic	Yes

Public satisfaction on municipal services

The municipality has not conducted the public satisfaction survey to determine the public satisfaction.

All municipal oversight committees

The following committees were established in our municipality to play an oversight role on all functions given to municipality in terms of the six key performance areas as given in the Local Government Performance Management Regulation of 2006:

Municipal Public Account Committee

Portfolio committee

Executive committee

Audit Committee Members and Attendance

The Audit Committee was appointed with effect from 01 April 2017 to 30 April 2020. It consists of the members listed hereunder and meets at least four times a year or more when the need arise.

Date of Appointment	Name of Member	Portfolio	Ordinary Meetings attended	Special Meetings attended	Total Meeting Attended
01 April 2017	Adv. HM Manthata	Chairperson	3	1	4
01 April 2017	Mr. C Setala	Member	2	1	3
01 April 2017	Mr. MP Mongalo	Member	1	0	1
01 April 2017	Ms. NJ Manthata	Member	3	1	4
01 April 2017	Ms. PN Marota	Member	1	0	1

Chapter 3: Service Delivery Performance

1.

1.1 KPA: Basic Service Delivery

Strategic Objective: To upgrade 50km of roads from gravel to various surfacing and construction of related storm water control infrastructure by 2019, Electrification of 1585 new households extensions by 2019, Construction and maintenance of recreational and community facilities, Provision of sustainable Local Economic Development Infrastructure, To improve access to waste management services to 80% by 2019, To extend refuse removal to un-serviced areas, To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change.

1.2 KPA: Spatial Rationale

Strategic Objective: To improve access to public facilities, to reduce disaster incidents by 50%, Improve municipality's financial planning, expenditure, accounting and reporting capability, Plan and Manage spatial development within the municipality, Plan and Manage spatial development within the municipality.

1.3 KPA: Local Economic Development

Strategic objective: To improve access to free basic services, to create temporary work opportunities, Reduce unemployment rate from 48 % to 40 % by 2019.

1.4 KPA: Financial Viability & Financial Management

Strategic Objective: Improve municipality's financial planning, expenditure, accounting and reporting capability.

1.5 KPA: Municipal Transformational & Institutional Development

Strategic Objective: To effectively and efficiently recruit and retain competent human capital, to review human resource policies, to review employment equity plan, To develop Career & Succession planning policy, To develop policy on Reasonable Accommodation for PWD, To review the organizational structure by January 2016, To develop workplace skills plan (WSP), To conduct skills audit, To train Officials and Councilors, To monitor and enforce health and safety compliance, To promote sound Labour Relations, To promote employee wellness, To become an e-Municipality for enhancement of sustainable service delivery, To provide Effective and efficient administration, Ensure compliance with the performance management policy, Regulations, MFMA and MSA by 2019.

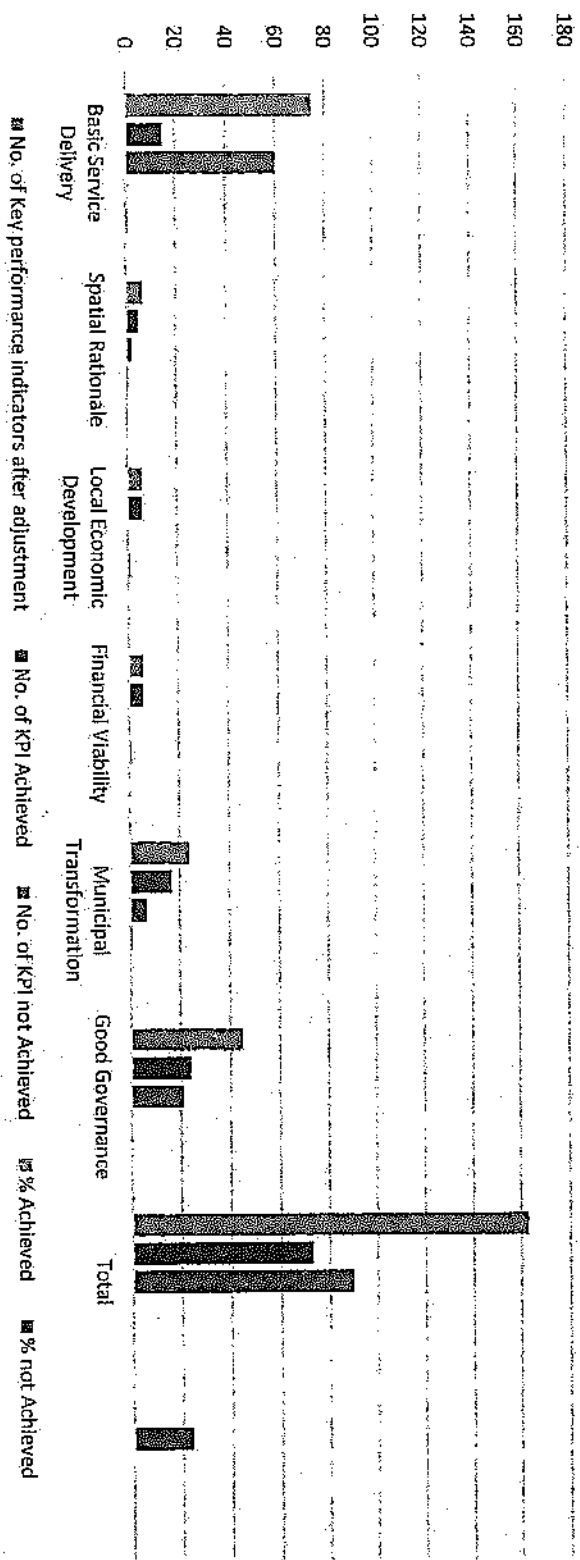
1.6 KPA: Good Governance & Public Participation

Strategic Objective: To provide assurance and consulting services to management and Council on Internal controls, risk management and governance, To improve risk management systems and protect the municipality from risks, To strengthen capacity to prevent and combat fraud and corruption, To promote the needs and interests of special focus groups, To provide Strategic Support to the Municipality, To strengthen municipal Communication, To promote good governance, To Develop effective and sustainable stakeholders relations, To promote good governance, transparency and accountability on the use of municipal resources. Manage and co-ordinate the 5 year IDP & Budget process plans of the municipality by 2019, Ensure responsive long term planning to grow the local economy through desired jobs by 2019.

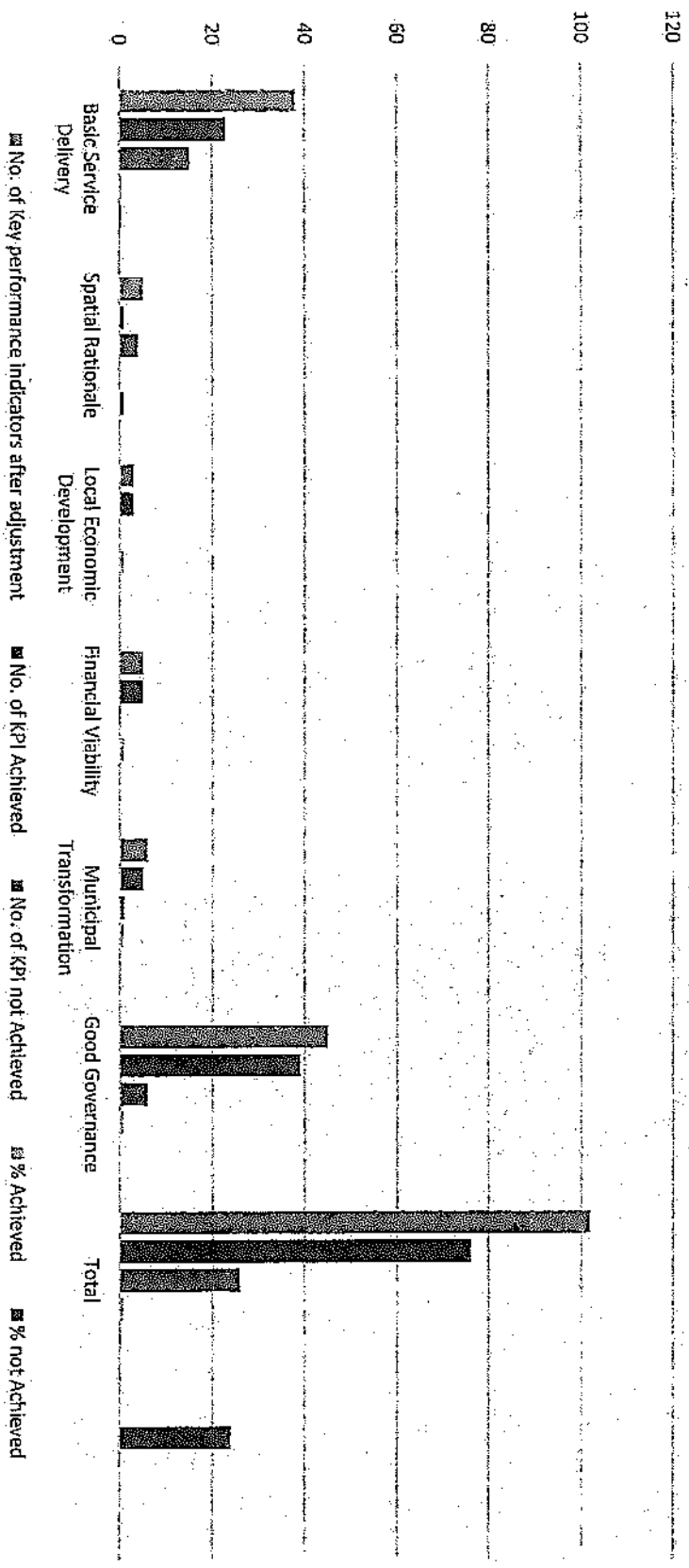
COMPARISON OF THE CURRENT AND PREVIOUS FINANCIAL YEAR PERFORMANCE (2018/19 AND 2019/20)

KPA	2018/19						2019/20					
	No. of Key Performance Indicators after adjustment	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved	No. of Key Performance Indicators after adjustment	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved		
Basic Service Delivery	75	15	60	20%	80%	38	20	18	53%	47%		
Spatial Rationale	7	5	2	71%	29%	05	01	04	20%	80%		
Local Economic Development	6	6	0	100%	0%	03	03	0	100%	0%		
Financial Viability	6	6	0	100%	0%	05	05	0	100%	0%		
Municipal Transformation	24	17	7	71%	29%	06	05	01	83%	17%		
Good Governance	45	24	21	53%	47%	45	39	06	87%	13%		
Total	163	73	90	45%	55%	102	73	29	72%	28%		

2018/2019 FINANCIAL YEAR



2019/2020 FINANCIAL YEAR



CHALLENGES ENCOUNTERED ON SERVICE DELIVERY AND MEASURES TAKEN

Key Performance Area	Challenges	Measures Taken to Improve Performance
Basic Service Delivery	No activities/events took place due to COVID 19 and lack of budget and personnel	Allocation of budget and personnel to deal with this KPI
Basic Service Delivery	Designs not compiled	Reprioritise project I outer financial year
Basic Service Delivery	Delays in finalization of specifications.	Expedite specifications to advertise project.
Basic Service Delivery	Delay in appointment of contractor	Expedite procurement processes.
Basic Service Delivery	Delays in finalization of negotiated scope of work for the contractor	Appointment of contractor to be within budget.
Basic Service Delivery	Delays in completion by contractor	Initiate termination process.
Basic Service Delivery	Delay in appointment of contractor	Expedite procurement processes.
Basic Service Delivery	Delay in appointment due to non-responsive bidders	Engage bidders to brief them about tendering processes
Basic Service Delivery	Delay in completion due to lockdown.	Roll over and Expedite completion of project
Basic Service Delivery	Delay in completion due to disruptions on the project.	Contractor to apply for extension of time
Basic Service Delivery	Delays in completion due to lockdown.	Expedite completion of project.

Spatial Rational	The amount budget was not enough for the appointment of the consultant	Request financial support from Rural development and CoGHSTA
Spatial Rational	Delays on the establishment of transport forum by Capricorn District Municipality.	Follow letter to be send to CDM for establishment of the forum
Spatial Rational	Waiting for conveyancer to finalise the registration with the deeds office	The registration process to be finalised

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discordant or Not Discordant
										Annual Progress	Actual Performance							
MM01	Good governance and public participation	Number of council meetings held per annum	n/a	n/a	R00,000	R00,000	07	Held 07 council meetings per annum	n/a	Held 07 council meetings per annum	09 council meetings held	08	Achieved	R00,000	n/a	n/a	Attendance register and minutes of meetings	not discordant

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 /19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discorinthian
										Annual Progress	Actual Performance							
MM	Good governance and public participation	Number of Exco meetings held per annum	n/a	n/a	R00.00	R00.00	12	Held 12 Exco meetings per annum	n/a	Held 12 Exco meetings per annum	12 Exco meetings held	12	Achieved	R00.00	n/a	n/a	Attendance registers and minutes of meetings	not disclosed
MM	Good governance and public participation	Number of Portfolio Committee meetings held per annum	n/a	n/a	R00.00	R00.00	36	Held 36 Portfolio Committee meetings per annum	n/a	Held 36 Portfolio Committee meetings per annum	36 Portfolio Committee meetings held	36	Achieved	R00.00	n/a	n/a	Attendance registers and Minutes	not disclosed
MM	Good governance and public participation	Number of reports compiled on co-ordination of ward	n/a	n/a	R00.00	R00.00	12	Complete 12 reports on co-ordination of	n/a	Complete 12 reports on co-ordination	12 reports completed	12	Achieved	R00.00	n/a	n/a	Monthly Progress Reports	not disclosed

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc or Not Disc continued
										Annual Progress	Actual Performance							
MM05	Good governance and public participation	committee meetings per annum	n/a	n/a	R00.00	R00.00	0	Develop 01 Municipal corporate calendar by 30 June 2020	n/a	Develop 01 Municipal corporate calendar by 30 June 2020	01 corporate calendar developed	0	Achieved	R00.00	n/a	n/a	2020/21 Corporate calendar	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Disc or Not Disc on tinued
										Annual Progress	Actual Performance							
MM06	Good governance and public participation	Number of reviewed communication strategies approved by Council by June 2020	n/a	n/a	R000,000	R000,000	0	Review and approve 01 communication strategy by council by June 2020	n/a	Review and approve 01 communication strategy by council by June 2020	0	Not achieved	R000,000	The unit does not have capacity for review of communication strategy	The unit to source service providers in the next financial year for review of the strategy	Copy of the strategy document and Council resolution	not disclosed	
MM07	Good governance and public participation	Number of Internal Audit Plan developed and approved by audit	n/a	n/a	R000,000	R000,000	01	Develop and approve 01 internal audit plan by	n/a	Develop and approve 01 internal audit plan	01	Achieved	R000,000	n/a	n/a	Approved annual internal audit plan	not disclosed	

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued	
										Annual Progress	Actual Performance								
MM08	Good governance and public participation	Number of progress reports submitted to management per month	n/a	n/a	R00.00	R00.00	12	12	n/a	Submitted 12 progress reports to management per month special focus programmes	Submitted 12 progress reports to management per month special focus programmes	09	12	not achieved	R00.00	Targets for 3rd & 4th quarter were affected by national lockdown	The special focus programmes to be conducted visual during 2020/21 financial	Monthly Reports	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	2018 Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Disc ontinued or Not Disc ontinued	
										Annual Progress	Actual Performance								
MIM 09	Good governance and public participation	Number of cluster ward-based AIDS Council meetings held per annum	n/a	n/a	R00,000	R00,000		Held 16 cluster ward based AIDS council meetings per annum	n/a	Held 16 cluster ward based AIDS council meetings per annum	10 cluster ward based AIDS council meetings	16	Not Achieved	R00,000	Fourth quarter target was affected by national lockdown	Target to be projected for next financial year	Attendance register	not disclosed	
MIM 10	Good governance and public participation	Number of Executive management meetings held per annum	n/a	n/a	R00,000	R00,000	12	Held 12 Executive management meetings per annum	n/a	Held 12 Executive management meetings	12 meetings held	12	Achieved	R00,000	n/a	n/a	Agenda attendance register and minutes	not disclosed	

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discor- dant or Not Discor- dant
										Annual Progress	Actual Performance							
MM 11	Municipal Institutional development and transformation	Number of customer care (Municipal, Premier and Presidential, Hotlines) reports compiled per annum.	n/a	n/a	R00.00	R00.00	04	Compile 04 reports on customer care (Municipal, Premier and Presidential Hotlines) per annum	n/a	Compile 04 reports on customer care (Municipal, Premier and Presidential, Hotlines) per annum	04 report submitted	Achieved	R00.00	n/a	n/a	Quarterly reports and provide of submission to Municipal Manager	not discordant	

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress	2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discarded or Not Discarded
MM12	Good governance and public participation	Number of municipal risk management profiles developed and approved by Council per annum.	n/a	n/a	R00.00	R00.00	01	Develop and approve 01 risk management profile by council per annum	n/a	Develop and approve 01 risk management profile by council per annum	01 risk profile developed and approved	Achieved	R00.00	n/a	n/a	Approved municipal risk management profile and council resolution.	not discarded

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance							
MM 13	Good governance and public participation	Number of Business Continuity Plans compiled and approved by council per annum	n/a	n/a	R00.00	R00.00	0	Compile and approve 01 business continuity plans by council per annum	n/a	Completed and approved 01 business continuity plans by council per annum	0	not achieved	R00.00	The indicator was not budgeted as it was resolved that it will be developed internally with the assistant of the Risk Committee	The plan to be developed in the next financial year	Copy of Business Continuity Plan and approved council resolution	not disclosed	

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress	2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc or Not Disc onlined	
MM 14	Good Governance	% of appointed service providers assessed quarterly	n/a	n/a	R000.00	R000.00	0%	100% of the appointed service providers assessed quarterly	n/a	100% of service providers performed assessed	0%	100%	not achieved	R000.00	The allocated budget for department was for operational and no services provided the next financial year	The department to allocate budget for appointment of service providers in the next financial year	Quarterly report on service providers for assessment	not disclosed

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance							
MM 15	Good Governance	% of risk queries attended and responded to on a quarterly basis	n/a	n/a	R00,000	R00,000	100% of risk queries attended and responded to on a quarterly basis	100% of risks queries issued and attended to on a quarterly basis	n/a	100% of risk queries attended	100% Actual Performance	100% Annual Progress	Achieved	R00,000	n/a	n/a	Quarterly report on risk queries attended	not discontinued
MM 16	Good Governance	% of audit queries attended and responded to on a quarterly basis	n/a	n/a	R00,000	R00,000	100% of audit queries issued and attended to on a quarterly basis	100% of audit queries issued and attended to on a quarterly basis	n/a	100% of audit queries attended	100% Actual Performance	100% Annual Progress	Achieved	R00,000	n/a	n/a	Annual report on audit queries attended	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Disc or Not Disc continued
										Annual Progress	Actual Performance							
MM 17	Good Governance	% of MPAC queries attended and responded to on a quarterly basis	n/a	n/a	R000.00	R000.00	100% of MPAC queries issued and attended to on a quarterly	100% of MPAC queries issued and attended to on a quarterly	n/a	100% of MPAC queries issued and attended	100%	100%	Achieved	R000.00	n/a	n/a	Annual audit queries attended	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance							
MM 18	Good Governance	% of council resolution queries attended and responded to on a quarterly basis	n/a	n/a	R00.00	R00.00	0%	100% of council resolution queries issued and attended to on a quarterly basis	n/a	100% of council resolution queries attended	100% Actual Performance	100% Annual Progress	Achieved	R00.00	n/a	n/a	Annual report on council resolution queries attended	not disclosed
MM 19	Good Governance	Number of departmental activity based costing budget developed as per mSCOA regulation	n/a	n/a	R00.00	R00.00	0	Development of 01 departmental activity based costing budget as per mSCOA	n/a	Development of 01 departmental activity based costing budget	01 Actual Performance	0 Annual Progress	Achieved	R00.00	n/a	n/a	Approved budget which is mscosa compliant	not disclosed

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Disc ontinued or Not Disc ontinued	
										Annual Progress	Actual Performance								
								regulation			et as per MSC OA regulation								
Pled 01	Municipal Institutional development and transformation	Number of Reviewed IDP's approved by council by 31 May 2020	n/a	n/a	R400 000,00	R400 000,00	01	Review and approve IDP by council by May 2020 (2020/21)	n/a	Review and approve IDP by council by May 2020 (2020/21)	01 2020/21 IDP was reviewed and approved by council on the 25 th June 2020	01 IDP reviewed and approved by council	Achieved	R204 314,00	Process plan was changed by council due to Covid-19 pandemic and a new date for approval	n/a	Copy of 2020/21 Reviewed IDP and Council resolution	not discontinued	

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Disc or Not Disc on tinued
										Annual Progress	Actual Performance							
Pled 02	Municipal institutional development and transformation	Number of SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	n/a	n/a	R300 000.00	R000.00	01	Approve and sign 01 SDBIP by the Mayor within 28 days after approval of IDP and Budget	n/a	Approve and sign 01 SDBIP by the Mayor within 28 days after approval of IDP and Budget	01	01	Achieved	R000.00	n/a	n/a	Signed SDBIP	not discontinued
															was set for 25 June 2020			

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discorintion used
										Annual Progress	Actual Performance							
Pled 03	Municipal Institutional development and transformation	Number of Annual Reports approved by Council per annum	n/a	n/a	R00,000	R00,000	01	Approve 01 Annual Report by Council per annum	n/a	Approve 01 Annual Report by Council per annum	01 Annual Report approved by council	01	Achieved	R00,000	n/a	n/a	Copy of Approved Annual Report and Council Resolution	not disclosed
Pled 04	Municipal Institutional development and transformation	Number of Annual Performance Report compiled and submitted to Auditor General per annum	n/a	n/a	R00,000	R00,000	01	Complete and submit 01 Annual Performance Report to Auditor General per annum	n/a	Complete and submit 01 Annual Performance Report to Auditor General per annum	01 Annual Performance Report completed and submitted to auditor	01	Achieved	R00,000	n/a	n/a	Copy of Draft Annual Performance Report	not disclosed

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance							
										per annum	general							
Pled 05	Municipal institutional development and transformation	Number of Quarterly Performance Reports compiled and submitted to Council per annum	n/a	n/a	R00,000	R00,000	04	Compile and submit 04 quarterly performance reports to council per annum	n/a	Compile and submit 04 quarterly performance reports to council per annum	04 quarterly performance reports submitted to council	04	Achieved	R00,000	n/a	n/a	Copy of Draft Quarterly Performance Reports with Council Resolutions	not discontinued
Pled 06	Local Economic Development	Number of quarterly Community Works Programme jobs	n/a	n/a	R00,000	R00,000	04	Complete 04 quarterly community	n/a	Complete 04 quarterly community	04 quarterly community works	04	Achieved	R00,000	n/a	n/a	Quarterly CWP Reports	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc or Not Disc on tinued
										Annual Progress	Actual Performance							
		creation reports compiled						works programme on job creation		works programme on job creation	performance							
Pled 07	Local Economic Development	Number of quarterly job creation reports submitted to management per annum.	n/a	n/a	R000.00	R000.00	04	Submit quarterly job creation reports to management per annum	n/a	Submit quarterly job creation reports to management per annum	04	Achieved	R000.00	n/a	n/a	Quarterly reports	not discontinued	

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reasons for Variance	Mitigation Measures	Portfolio Evidence	Discor- tinued or Not Discor- tinued
										Annual Progress	Actual Performance							
Pled 08	Local Economic Development	Number of quarterly progress reports compiled on business support per annum	n/a	n/a	R00,000	R00,000	04	Compliance quarterly progress reports on business support per annum	n/a	Compliance quarterly progress reports on business support per annum	04	Achieved	R00,000	n/a	n/a	Progress reports	not discontinued	
Pled 09	Spatial rationale	Number of Land Use Scheme reviewed and approved by council per annum	n/a	n/a	R500 000,00	R00,000		Review and approve Land Use Scheme by Council per annum	n/a	Review and approve Land Use Scheme by Council per annum	0	Not achieved	R00,000	The unit did not have capacity for review of Land use scheme	Request financial support from Rural development and	Council Resolution and the approved Land Use Scheme	not discontinued	

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reasons for Variance	Mitigation Measures	Portfolio Evidence	Discorinthian used
										Annual Progress	Actual Performance							
Pled 10	Spatial rationale	Number of ITP approved by council per annum	n/a	n/a	R100 000.00	R377 308.00	01 draft report	Approve 01 ITP by Council per annum	n/a	Approved 01 ITP by Council per annum	0	0	Not achieved	R00.00	Delay on the establishment of the	Follow up letter to be sent to CDM	Approved ITP and council resolution	not disclosed
										quarter	Actual Performance				me and the amount of budget was not enough for the appointment of the consultant	CoG HSTA by end of June 2020		

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Actual Performance	Project							
Pled 11	Spatial rationale	Number of approved LSDP complied for Mphahlele cluster by end of financial year	n/a	n/a	R403 900,00	n/a	n/a	Compliance 01 LSDP for Mphahlele cluster by end of financial year	n/a	Compliance 01 LSDP for Mphahlele cluster by end of financial year	n/a	n/a	n/a	n/a	There was no corporation from Mphahlele traditional authority for on the	Project was discontinued until further engagements with the traditional	Approved Mphahlele LSDP and council resolution	Discontinued during budget adjustment due to none corporation
										quarter	Actual Performance	Annual Progress			Report forum by Capricorn District Municipality	for establishment of the forum 2020/2021 financial year		

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance	Annual Progress						
Pled 12	Spatial rationale	Percentage of outdoor advertising applications received and responded to within 30 days	n/a	n/a	R000,000	R000,000		100% of outdoor advertising applications received and responded to within 30 days	n/a	100% of outdoor advertising applications received and responded to within 30 days	0% of outdoor advertising applications received and responded to within 30 days	0%	Not achieved	R000,000	No applications received on outdoor advertising or advertising	The unit to embark on campaign and encourage members of the public and businesses to submit	Quarterly Progress Reports	not discontinued
															compliance of the LSDP	Annual authority (2021/2022 financial year)		by tribal authority

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance							
Pled 13	Spatial rationale	Number of supplementary valuation roll approved by council per annum	n/a	15,16,17 & 18	R600 000,00	R1 200 000,00	01	Approval of 01 supplementary valuation roll by council per annum	n/a	Approval of 01 supplementary valuation roll by council per annum	01	Achieved	R1 99 6 227,50	n/a	n/a	at their applications on advertising	Council Resolution	not discontinued
Pled 14	Spatial rationale	Number of properties newly registered in municipality	n/a	15,16,17 & 18	R100 000,00	R1 24 3 000,00	200	Registration of 200 properties in to municipality	n/a	Registration of 112 properties in to municipality	100	Not achieved	R927 660,00	Waiting for conveyance for finalis	The registration process to be	Title deeds and deeds	not discontinued	

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reass. on for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance							
		y's name per annum.						ality's name per annum			In to munic ipality's name per quarter				e the regist ration with the deeds office	finals ed by end of 1st quart. er 2020/2021 financ ial year	search report	
Pled 15	Spatial rationale	Number of reports on approval on amend of zone F and IA. extension (industrial area) settlement per annum	n/a	15	R000.00	R000.00	0	Approv al of 12 reports on amend ment of zone F and IA extensi on (industr ial area) settlem	n/a	Appro val of 12 report s on amen dmen t of zone F and IA exten sion (indus	0	0	Discot inued during budget adjustm ent	R000.00	The unit did not have capac ity to collec t data for compli ation of	The projec t was disco ntinue d and reque sted CoG HSTA to imple ment it.	Monthly Progress Reports	Disco ntinue d. Proje ct curre ntly imple ment ed by CoG HSTA

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued	
										Annual Progress	Actual Performance								
								ent per annum			trial (area) settle ment per annum	Performance							
Pled 16	Good Governance	% of appointed service providers assessed quarterly	n/a	n/a	R00,000	R00,000	0%	100% of the appointed service providers assessed quarterly	n/a	100% of service providers performed well	100% (03) appointed service providers provided	100%	Achieved	R00,000	n/a	n/a	Quarterly report on service providers assessment	not discontinued	

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Disc onlined or Not Disc onlined
										Annual Progress	Actual Performance							
Pled 17	Good Governance	% of risk queries attended and responded to on a quarterly basis	n/a	n/a	R00.00	R00.00	100 % of risk queries issued and attended to on a quarterly basis	100% of risks queries issued and attended to on a quarterly basis	n/a	100% of risk queries attended	100% of risk queries attended	100% Annual Progress	Achieved	R00.00	n/a	n/a	Quarterly report on risk queries attended	not disclosed
Pled 18	Good Governance	% of audit queries attended and responded to on a quarterly basis	n/a	n/a	R00.00	R00.00	100 % of audit queries issued and attended to on a quarterly basis	100% of audit queries issued and attended to on a quarterly basis	n/a	100% of audit queries attended	100% of audit queries attended	100% Annual Progress	Achieved	R00.00	n/a	n/a	Annual report on audit queries attended	not disclosed

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Disc or Not Disc outlined
										Annual Progress	Actual Performance							
Pled 19	Good Governance	% of MPAC queries attended and responded to on a quarterly basis	n/a	n/a	R00.00	R00.00	100 % of MPAC queries issued and attended to on a quarterly basis	100% of MPAC queries issued and attended to on a quarterly basis	n/a	100% of MPAC queries issued and attended	100% of MPAC queries issued and attended	100% achieved	R00.00	n/a	n/a	Annual audit queries attended	not discontinued	

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Disc on/Used or Not Disc on/Used
										Annual Progress	Actual Performance							
Pled 20	Good Governance	% of council resolution queries attended and responded to on a quarterly basis	n/a	n/a	R00.00	R00.00	0%	100% of council resolution queries issued and attended to on a quarterly basis	n/a	100% of council resolution queries issued and attended	100% of council resolution queries issued and attended	100% Annual Progress	achieved	R00.00	n/a	n/a	Annual report on council resolution queries attended	not disclosed
Pled 21	Good Governance	Number of department at activity based costing budget developed as per mSCO A regulation	n/a	n/a	R00.00	R00.00	0	Development of 01 departmental activity based costing budget as per mSCO A	n/a	Development of 01 departmental activity based costing budget	01 departmental budget developed	01	Achieved	R00.00	n/a	n/a	Approved budget which is mSCO compliant	not disclosed

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Discortinued or Not Discortinued
										Annual Progress	Actual Performance							
Com 01	Basic Service Delivery and Infrastructure Development	Number of waste collections reported in urban and rural areas per annum	n/a	n/a	R00,000	R00,000	12	Compliance 12 reports on waste collection in both urban and rural areas per annum	n/a	Compliance 12 reports on waste collection in both urban and rural areas per annum	12 reports completed	12	Achieved	R00,000	n/a	n/a	Monthly progress reports	not discontinued
Com 02	Basic Service Delivery and	Number of landfill management reports	n/a	n/a	R00,000	R00,000	12	Compliance 12 reports on	n/a	Compliance 12 reports on	12 reports	12	Achieved	R00,000	n/a	n/a	Monthly Reports	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance							
		Infrastructure Development						Landfill management on a monthly basis			Landfill management on a monthly basis	comple						not disc ontinued
Com 03	Good governance and public participation	Number of Enforcement of National Road Traffic Act and Municipal By-Laws operational reports compiled per annum	n/a	n/a	R000.00	R000.00	04	Compliance 04 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational	n/a	Compliance 04 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational	04 reports compiled	04	Achieved	R000.00	n/a	n/a	Progress reports	not disc ontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance							
Com 04	Basic Service Delivery and Infrastructure Development	Number of Indigent Registers reviewed and approved by Council per annum	n/a	n/a	R00.00	R00.00	01	Review and approval of 01 indigent register by council per annum	n/a	Review and approval of 01 indigent register by council per quarter	0	01	Not Achieved	R00.00	The register was not done in time for submission to council due to late submission application	Ward Councilors to assist with collection of application forms from their wards	Copy of reviewed register and council resolution	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc or Not Disc orthon used
										Annual Progress	Actual Performance							
Com 05	Basic Service Delivery and Infrastructure Development	Number of sport, arts and culture quarterly progress reports compiled	n/a	n/a	R00,00	R.	04	Complete 04 quarterly reports on sport, arts and culture progress	n/a	Complete 12 quarterly reports on sport, arts and culture progress	0	0	Not Achieved	R00,00	The unit did not have capacity for coordinating activities and completion of report on sports, arts and culture	New position to be created during the review of the organisational structure for appointment of one official to	Quarterly Progress Reports	not disclosed

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance							
Com 06	Basic Service Delivery and Infrastructure Development	Number of environmental compliance inspections reports compiled per annum	n/a	n/a	R00,000	R00,000	04	Compliance 04 environmental compliance inspections reports per annum	n/a	Compliance 04 environmental compliance inspections reports per quarter	04 reports compiled	04 reports compiled	Achieved	R00,000	n/a	n/a	Compliance inspections reports	not discontinued
Com 07	Good Governance	% of appointed service providers	n/a	n/a	R00,000	R00,000	0%	100% of the appointed	n/a	100% of service	100%	Achieved	R00,000	n/a	n/a	Quarterly report on	not discontinued	

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discor/Not Discor/Used
										Annual Progress	Actual Performance							
		assessed quarterly						service providers assessed quarterly			provide performance assessed						Quarterly report on risk queries attended	not discontinued
Com 08	Good Governance	% of risk queries attended and responded to on a quarterly basis	n/a	n/a	R000.00	R000.00	100%	100% of risks queries issued and attended to on a quarterly basis	n/a	100% risk queries attended	100%	Not Achieved	R000.00	n/a	n/a		Quarterly report on risk queries attended	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio Evidence	Discorinated or Discorinated
										Annual Progress	Actual Performance							
Com 09	Good Governance	% of audit queries attended and responded to on a quarterly basis	n/a	n/a	R00.00	R00.00	100 % of audit queries issued and attended to on a quarterly basis	100% of audit queries issued and attended to on a quarterly basis	n/a	100% of audit queries issued and attended to on a quarterly basis	100%	100%	Achieved	R00.00	n/a	n/a	Annual report on audit queries attended	not discontinued
Com 10	Good Governance	% of MPAC queries attended and responded to on a quarterly basis	n/a	n/a	R00.00	R00.00	100 % of MPAC queries issued and attended to on a quarterly basis	100% of MPAC queries issued and attended to on a quarterly basis	n/a	100% of MPAC queries issued and attended to on a quarterly basis	100%	100%	Achieved	R00.00	n/a	n/a	Annual audit queries attended	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Disc or Not Disc on/In used
										Annual Progress	Actual Performance							
Com 11	Good Governance	% of council resolution queries attended and responded to on a quarterly basis	n/a	n/a	R00,000	R00,000	0%	100% of council resolution queries issued and attended to on a quarterly basis	n/a	100%	100%	100%	Achieved	R00,000	n/a	n/a	Annual report on council resolution queries attended	not disclosed
Com 12	Good Governance	Number of departmental activity based costing	n/a	n/a	R00,000	R00,000	0	Development of 01 departmental	n/a	Development of 01 departmental	01	01	Achieved	R00,000	n/a	n/a	Approved budget which is	not disclosed

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance							
		budget developed as per MSCOA regulation						activity based costing budget as per MSCOA regulation			Implementation of activity based costing budget as per MSCOA regulation						Mscoca compliance	
Tec 01	Basic service delivery	Number of additional households connected to electricity grid per annum makase: 223HH	n/a	13	R10 4 27.00 (Roll over)	R10 4 27.00 (Roll over)	223	Connection of 223 additional households to electricity grid per annum at	n/a	Connection of 223 additional households to electricity grid per annum	134 household connections (as per signed beneficiary	134	Project discontinued	R00.0	The scope of works was completed in the previous financial year	Project was discontinued in the SIDBI P	Completion Certificate	Discontinued due to completed scope of works

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 /19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Disciplined or Not Disciplined
										Annual Progress	Actual Performance							
								Makots		annual Maktose	list and not complete (certification)				1st year but 89 beneficiaries did not sign the list.			
Tec 02	Basic service delivery	Number of additional households connected to electricity grid per annum at Ngwaname/Malefe new stand	Number of design reports completed for households connections to electricity grid at Ngwaname/Malefe	29	R180 000.00	R568 950.00	0	Connection of 120 additional households to electricity grid per annum at Ngwaname/	Completion of one design report for 120 house holds at Ngwaname	Completion of one design report for 120 house holds at Ngwaname	Designs for 120 house holds completed	0	Achieved	R264 600.00	n/a	n/a	Design report	Not disciplined

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Actual Performance	Project ion							
Tec 03	Basic service delivery	Number of additional households connected to electricity grid at	Number of design reports developed for households connected	01	R1 870 000.00	R1 870 000.00	0	Connec tion of 110 additional household s to electrical	Numbr of design reports devel oped for	Numbr of design reports devel oped for	0	0	Not Achieved	R812 472.37	Desig ns not completed due to poor forwa.	Repr itrise projec t in outer financ ial year	Appoint ment letter	Not disc ontinued
			e new stand					Matefe new stands	Matefe new stands for household s for holds connec tion to electr icity grid durin g 2nd quart er.	Matefe new stands for household s for holds connec tion to electr icity grid durin g 2nd quart er.								

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discorinated or Not Discorinated
										Annual Progress	Actual Performance							
		Makgophong	n to electricity grid at Makgophong					by grid per annum at Makgophong during 3 rd quarter	house holds connection to electricity grid at Makgophong: 110	house holds connection to electricity grid at Makgophong: 110	Actual Performance					(2020/2021)		
Tec 04	Basic services delivery	Number of additional households connected to electricity grid at Mahlatlane	n/a	28	R1 300 000.00	R1 300 000.00	0	Connection of 109 additional household electrical grids at Mahlatlane	n/a	Connection of 109 additional household electrical grids	75 household connections (as per list of beneficiary and not	0	Not Achieved	R1 484 054.36	The scope of works was completed in the previous financial	Infrastructure department and contracted to get signatures of the	Practical Completion Certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Disc or Not Disc onlined
										Annual Progress	Actual Performance							
Tec 05	Basic services delivery	Number of additional households connected to electricity grid at Matime.	n/a	24	R800 000.00	R800 000.00	0	Connection of 35 additional household olds to electricity grid at Matime during 4 th quarter	n/a	Completion of 35 additional household olds to electricity grid at Matime during	0	Not Achieved	R00.00	n/a	34 year but 34 beneficiaries did not sign the list.	34 beneficiaries by end of third quarter	Practical Completion Certificate	Not disclosed

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discipline used or Not Disciplinary	
										Annual Progress	Actual Performance								
Tac 06	Basic Services delivery	Number of additional households connected to electricity grid per annum Makurung: 180	n/a	21	R350 000.0	R00.0		Connection of 180 additional households to electricity grid per annum at Makurung	n/a	98	98	98	Discontinued	R00.0	The scope of works was completed in the previous financial year but 82 beneficiaries did not sign	Project was discontinued	Practical Completion Certificate	Discipline used due to completed scope of works	
											g.4th quarter	Actual Performance							

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discarded or Not Discarded
										Annual Progress	Actual Performance							
Tec 07	Basic Services delivery	Number of additional households connected to electricity grid at Makushwaneng	n/a	07	R595 000.00	R750 125.00	0	Connection of 35 additional households to electricity grid at Makushwaneng during 4th quarter	n/a	Completion of 35 additional household (as per list of beneficiary and not certified)	0	Not Achieved	R649 394.46	The scope of works was completed in the previous financial year but one beneficiary did not sign the list.	Infrastructure department and contracted to get signatures of the beneficiaries by end of third quarter	Practical Completion Certificate	Not disclosed	

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 /19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance							
Tec 08	Basic service delivery	Number of additional households connected to electricity grid at Mogoto	Number of design report complete d for household connections to electricity grid at Mogoto	09	R150 000.00	R150 000.00	0	Connection of 100 additional households to electricity grid at Mogoto	Completion of one design report for 100 household holds at Mogoto during 3rd quarter	Completion of one design report for 100 household holds at Mogoto during 3rd quarter	Designs report for 100 household holds completed	Achieved	R88 047.03	n/a	n/a	Design report	Not discontinued	
Tec 09	Basic service delivery	Number of additional households connected to	Number of design report complete d for household connections	01	R370 000.00	R568 000.00	0	Connection of 198 additional household olds to electrical	Completion of one design report for	Completion of one design report for	Designs report for 198 household holds	Achieved	R200 070.00	n/a	n/a	Design report	Not discontinued	

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance							
		electricity grid at Blydrift	n to electricity grid at Blydrift					by grid at Blydrift	198 house holds at Blydrift during 3rd quarter	198 house holds at Blydrift during 3rd quarter	completed							
Tec 10	Basic service delivery		Number of design report completed for households connected to electricity grid at Kliphuwe	01	R00,00	R140 950,00	0	-	Completion of one design report for 25 house holds at Kliphuwe during 3rd	Completion of one design report for 25 house holds at Kliphuwe during 3rd	Designs report for 25 house holds completed	0	Achieved	R138 389,75	n/a	n/a	Design report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20			2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Disc on/In used or Not Disc on/In used
										Actual Performance	Project Completion	Annual Progress							
Tec 11	Basic service delivery	Number of additional households connected to electricity grid at Tjiane	Number of design reports completed for households connected to electricity grid at Tjiane	30	R100 000,00	R408 250,00	0	Connection of 85 additional households to electricity grid at Tjiane during 2nd quarter	Completion of design report for 85 households at Tjiane during 3rd quarter	Completion of design report for 85 households at Tjiane during 3rd quarter	Designs report for 85 households completed	0	Achieved	R00,00	n/a	n/a	Design report	Not discontinued	
Tec 12	Basic service delivery	Number of additional households connected to	Number of design reports completed for households	15	R200 000,00	R200 000,00	0	Connection of 11 additional households to	Completion of design report	Completion of design report	01	0	Achieved	R00,00	n/a	n/a	Design report	Not discontinued	

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Discorontinued or Not Discorontinued
										Actual Performance	Project Completion							
		electricity grid per at Zone B	connection to electricity grid at Zone B					electricity grid per annum at Zone B during 2nd quarter	for 36 households at zone B during 3rd quarter	for 36 households at zone B during 3rd quarter								
Tec 13	Basic service delivery	Number of high mast lights (public lights) erected at Marmogoas hu village (ntamatse) Retkgolegile secondary school, Moshongo,	n/a	6,9,1 1,15, 16,17 .19,2 2,23, 25,27 & 28	R4 44 0 000 .00	R5 58 0 000 .00	04	Erection of 12 high mast lights (public lights) at Marmogoshu village (ntamatse), Retkgolegile	NA	Erection of 12 high mast lights (public lights) at Marmogoshu village	0	0	Not achieved	R1 892 640,00	Delay in appointment of contractor due to poor forward planning (appo	Expenditure construction to be completed by 2nd quarter 2020/2021 financial year.	Practical Completion Certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 /19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio of Evidence	Discipline or Not Disciplined
										Project Completion	Actual Performance							
		Thamagan e, Mphaanengi, Lekgwareng cell C, Bolatjane, Makgotlhoane (Mpumalanga), Zone Q, Zone S (phase 3), Zone F park next to Dr Dickson Primary school and Mashite village						second ary school, Moshong, Thama game, Mphaa reng, Lekgwareng cell C, Bolatjane, Makgotlhoane (Mpumalanga), Zone Q, Zone S (phase 3), Zone F park next to		(riam atse), Rekgolegille secon dary school, Moshong, Thama game, Mphaanengi, Lekgwareng cell C, Bolatjane, Makgotlhoane					Inted durin g month of May 2020)			

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discortinued or Not Discortinued	
										Annual Progress	Actual Performance								
								Dr Dickson Primary school and Mashite village during 4 th quarter		(Mpu malan ga), Zone Q, Zone S (phase 3), Zone F park next to Dr Dickson Primary school and Mashite village during 4 th	Actual Performance								

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discipline used or Not Disclosed
										Annual Progress	Actual Performance							
Tec 14	Basic service delivery	Number of public facilities constructed at Malakaban	n/a	29	R1 20 000.00	R1 20 000.00	0	Construction of one public facility at Malakaban (crèche) during 4th quarter	n/a	Construction of one public facility at Malakaban during 4th quarter	0	0	Not achieved	R1 03 8 087 24	Contractor was appointed in excess of the allocated budget. The construction could not commence without confirmation	Contractor was engaged and currently on site for implementation of the project.	Practical completion certificate	Not disclosed

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discor/Not Discor
										Actual Performance	Annual Progress							
Tec 15	Basic service delivery	Number of public facilities constructed at Hlakanankulu during 4th quarter	n/a	10	R1 20 000.00	R1 17 900.00	0	Construction of one public facility at Hlakanankulu (created) during 4th quarter	n/a	Construction of one public facility at Hlakanankulu (created) during 4th quarter	01	0	Achieved	R1 133 420.00	n/a	n/a	Practical completion certificate	Not disclosed

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discordant or Not Discordant
										Annual Progress	Actual Performance							
										quarter								
Tec 16	Basic service delivery	Number of public facilities constructed at Kliphuwel	n/a	01	R1 20 0 000 .00	R1 17 9 000 .00	0	Construction of one public facility at Kliphuwel (crèche) during 4 th quarter	n/a	Construction of one public facility at Rakg	01	0	Achieved	R1 14 3 857 .00	n/a	n/a	Practical completion certificate	Not disclosed
Tec 17	Basic service delivery	Number of public facilities constructed at Rakgotha	n/a	14	R100 000.0 0 (Own fundin g)	R200 000.0 0	0	Construction of one public facility at Rakgotha	n/a	Construction of one public facility at Rakg	01	0	Not achieved	R00.0 0	Delay in completion by contractor due	Contractor to expedite completion of	Practical completion certificate	Not disclosed

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Disc or Not Disc on/in used
										Annual Progress	Actual Performance							
Tec 18	Basic service delivery	Number of public facilities constructed at Madisha-Ditiro	n/a	05	R500 000.00 (Own funding)	R800 000.00	0	Construction of one public facility at Madisha-Ditiro (Hall) during 4th quarter	n/a	Construction of one public facility at Madisha-Ditiro (Hall) during 4th quarter	0	0	Not achieved	R00.00	Delay in appointment of contractor due to non-responsive bids	Project was advertised and appointed to be finalised by end of 2nd quarter	Practical completion certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 /19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Disc or Not Disc on tin used
										Annual Progress	Actual Performance							
Tec 19	Basic service delivery	Number of public facilities constructed at Maralaleng	n/a	19	R4 500 000.00	R4 500 000.00	0	Construction of one public facility at Maralaleng (Hall) during 3rd quarter	n/a	Construction of one public facility at Maralaleng (Hall) during 3rd quarter	0	0	Not achieved	R00.00	Delay in appointment and due to non-responsive bidders	Contractor appointed and expedite completion of works by end of 3rd quarter	Progress report	Not discontinued
Tec 20	Basic service delivery	Number of public facilities constructed at Ga-Ledwaba	n/a	13	R3 635 424.52 (MIG)	R4 500 000.00	0	Construction of one public facility at Ga-Ledwaba (Hall) during	n/a	Construction of one public facility at Ga-Ledwaba	0	0	Not Achieved	R3 862 583.34	Delay in completion due to locked down.	Roll over and Expedite completion of project by	Progress report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Disc or Not Disc on tinued	
										Actual Performance	Project Progress								
								4 th quarter			(Hall) during 4 th quarter					end of 2 nd quarter			
Tac 21	Basic service delivery	Number of public facilities constructed at Gar-Molapo	n/a	03	R3 166 153 (MIG)	R5 166 153 60	0	Construction of one public facility at Gar-Molapo (Hall) during 3 rd quarter	n/a	Construction of one public facility at Gar-Molapo (Hall) during 3 rd quarter	01	0	Achieved	R4 289 196	n/a	n/a		Practical completion certificate	Not discontinued
Tac 22	Basic service delivery		Number of the design reports complete	07	R00,00	R320 363,26	0		Completion of one design	Completion of one design	0	0	Achieved	R00,00	n/a	n/a	Design report	Not discontinued	

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc or Not Disc online	
										Annual Progress	Actual Performance								
			for construction of Makhushaneng recreational facility							Report for construction of recreational facility at Makhushaneng during 3 rd quarter	Report for construction of recreational facility at Makhushaneng during 3 rd quarter	Designs for recreational facility							
Tec 23	Basic service delivery		Number of the design reports completed for construction	24	R00,00	R131 7736,12	0	-	Completion of design report	Completion of design report	Designs for recreational facility	0	Achieved	R138 7090,65	n/a	n/a	Design report	Not disclosed	