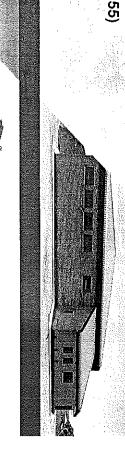


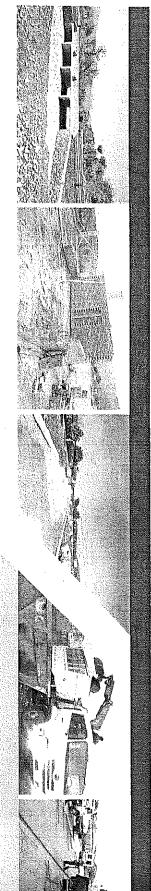
LEPELLE-NKUMPI

ADJUSTED ANNUAL PERFORMANCE REPORT

Compiled in terms of Chapter 6, Section 46 of Municipal Systems Act No.32 of 2000

2019-2020 (LIM355)





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ACTING MUNICIPAL MANAGER'S FOREWORD	.
MUNICIPAL VISION, MISSION AND VALUES	
Vision:	
Mission:	
Values:	
LEGISLATIVE MANDATELEGISLATIVE MANDATE	
The Constitution of the Republic (1996)	8
The White Paper on Local Government of (1998)	8
Municipal Systems Act (No. 32 of 2000)	00
Municipal Planning and Performance Management Regulations (2001)(2001)	
The Municipal Finance Management Act No 32 2003	00
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Initials: Acting MM.....

Monthly Projections of Capital Expenditure for each vote: Year 2019 and 2020.	Monthly Projections of Operating Expenditure and Revenue for each vote: Year 2019 and 202013	Monthly Projections of Revenue to be collected by Source: Year: 2019 AND 202013	Rating119
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Initials: Acting MM.....

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ACRONYMS

: Annual Financial Statements

CAPEX

: Capital Expenditure

CDM : Capricorn District Municipality

CDW Community Development Workers

CF0

EEP

: Chief Financial Officer

: Executive Mayor

: Employment Equity Plan

EPWP

: Expanded Public Works Programme

FBW : Free Basic Water

HRM : Human Resource Management

HRD : Human Resource Development

ဌ : Information Communication Technology

P : Integrated Development Plan

ISDF : Integrated Spatial Development Framework

ΚPA : Key Performance Area

줄 : Key Performance Indicator

LED : Local Economic Development

Ę : Local Municipality

2019/20 ANNUAL PERFORMANCE REPORT

Initials: Acting MM.....

MFMA : Municipal Financial Management Act

MIG : Municipal Infrastructure Grant

MM : Municipal Manager

LGMPMR : Local Government Municipal Performance Regulation

PMS : Performance Management Systems

SDBIP : Service Delivery and Budget Implementation Plan

2019/20 ANNUAL PERFORMANCE REPORT

Initials: Acting MM.....

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ACTING MUNICIPAL MANAGER'S FOREWORD

by municipality. Therefore, performance management provides the mechanism to measure whether performance targets meets its strategic goals measure, report and review performance indicators and performance targets to ensure efficiency, effectiveness and the impact of service delivery Performance Management is a process that measures the implementation of an organisation's strategy. It is also a management tool to plan, monitor set by the municipality

overall performance of the municipality's key performance indicators per municipal key performance area. It further outlines corrective measures to as encapsulated in the municipality's IDP. The format of the report will reflect the municipality's performance per department and a summary of but there are still major challenges in our endeavour to make a reality the right of all citizens under our municipal jurisdiction to access services. be taken for nonfunder performance. The year 2019/2020 has seen a great degree of professionalism and the strengthening of our administration The report covers the information from 01 July 2019 to 30 June 2020 and focuses on the implementation of the SDBIP in relation to the objectives

of the municipality and giving support to activities of the Accounting Officer. This report records the progress made by the municipality in fulfilling its all these achievements possible has been the unremitting attention to effective and efficient administrative support that the management team and the Municipality considering the improvement and progress has been achieved in the services, functions and activities of the municipality. Making objectives as reflected in the IDP. Budget and Service delivery and budget implementation plan. The year 2019/2020 was particularly significant for Building and strengthening the supply chain management unit, Performance Management unit and Project Management unit will improve the work

As Lepelle-rikumpi municipality we have consolidated our programmes, however our institutional arrangements need further strengthening to ensure report contains the service providers' performance report. A summary of the report is also included in the report. This Annual Performance Report sets out the details of what was done by the municipality during the financial year 2019/2020, of utmost vitality the

Acting Municipal Manager

Mr Gafane L.A

Cilir Molala M.M

Mayor

2019/20 ANNUAL PERFORMANCE REPORT

hittals: Acting Misa

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MUNICIPAL VISION, MISSION AND VALUES

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

Mission:

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

Values:

- Honesty,
- Transparency ,
- . Ubuntu,
- Consultation,
- Value for time and money,
- Access to information.
- Access to services.

2019/20 ANNUAL PERFORMANCE REPORT

Initials: Acting MM.....

7

LEGISLATIVE MANDATE

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)

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

- 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)

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

The Municipal Finance Management Act No 32 2003

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

- Audit of performance measurement; and
- Annual performance reports

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Initials: Acting MM.....

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The Municipal Performance Management Regulations (2006)

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

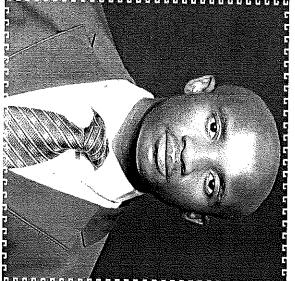
PMT MEMBERS



CIIr. Molala MM MAYOR



Cllr. Ntsoane PB SPEAKER



Cllr. Thobejane TA

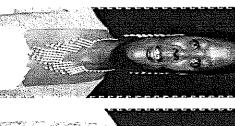
2019/20 ANNUAL PERFORMANCE REPORT

Initials: Acting MM.....

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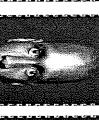


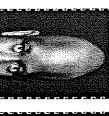














Clir, Mogashoa A Cell: 082 660 2794 Corporate Services

Cllr. Ramokolo MM Budgel and Treasury Cell: 071 348 4502



Land, LED, Planning and Housing Ollr. Mphahlele RL Cell: 071 498 7661

Cell: 079 293 5159

Ward 29

Cllr. Mpholela SN Water and Sanitation

Roads, Transport and Electricity

Clt. Themane MD Celt 082 063 6884

Olir, Tsela FD

Health and Social Development Cell: 082 493 1060

Sports and Recreation Cell: 079 942 7597

Chairperson without portfolio Clir, Rabalela SM Cell: 182 721 3399

Initials: Acting MM.....

P'R AND WARD COUNCILLORS

Surname & Initials Cllr Makgahlele MB Cllr Marema TG Cllr Takalo PS Cllr Takalo PS Cllr Thobejane TC Cllr Shogole MW Cllr Ledwaba CS	Male/Female Male Female Female Female Female Female Female Female	PR.Ward Councillor PR PR PR PR PR	Surmame & Initials Cllr Ratau IG Cllr Rababalela SM Cllr Ramalebana LM Cllr Molaba RG Cllr Seribishane KG Cllr Thobejane L Cllr Masebese BN	Male/Female Male Female Male Female Female Male Male Male	PR//Ward Councillor PR PR PR PR PR PR
Cllr Thobejane TC Cllr Shogole MW	Male	PR	Cllr Seribishane KG Cllr Thobejane L	Male Female	- -
Cllr Ledwaba CS	Female	PR	Cllr Masebese BN	Male	P
Cllr Kgokolo RD	Female	PR	Cllr Ntshabeleng PS	Female	R
Cllr Mailula LM	Female	PR	Clir Makola J	Male	PR
Clir Mohlala PM	Female	PR	Cllr Makola J	Male	몼
Cllr Tlabjane JB	Male	PR	Cllr Mphahlele TJ	Male	Ŗ
Cllr Tsheoga E	Female	PR	N/A	N/A	N/A
Cllr Mmotla MN	Male	Ward councillor	Clir Moganedi VM	Female	Ward councillor
Clir Mollo Mi	Male	Ward councillor	Cllr Babile PT	Female	Ward councillor
Cllr Kutumela MF	Female	Ward councillor	Cllr Mvundiela SW	Male	Ward councillor

2019/20 ANNUAL PERFORMANCE REPORT

Initials: Acting MM.....

Initials: Mayor.....

Initials: Acting MM.....

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

Total	Good Governance	Municipal Transformation	Financial Viability	Local Economic Development	Spatial Rationale	Basic Service Delivery	XPA
163	45	24	တ	<u>ი</u>	7	75	No. of Key Performanc e Indicators after adjustment
73	24	17	თ	<u>ه</u>	ហ	15	No. of KPI Achieve d
90	21	7	0	0	2	60	No. of KPI not Achie
45%	53%	71%	100%	100%	71%	20%	Achieved
55%	47%	29%	0%	0%	29%	80%	% not Achieve d
102	45	06	05	03	05	38	No. of Key Performance Indicators after adjustment
73	39	05	05	03	01	20	No. of KPI Achieve d
29	06	01	0	0	04	8	2019/20 No. of No. of KPI not Achieve Achieved d
72%	87%	83%	100%	100%	20%	53%	% not Achieve Achieve
28%	13%	17%	0%	0%	80%	47%	% not Achieve d

2019/20 ANNUAL PERFORMANCE REPORT

Initials: Acting MM.....

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2018/2019 FINANCIAL YEAR

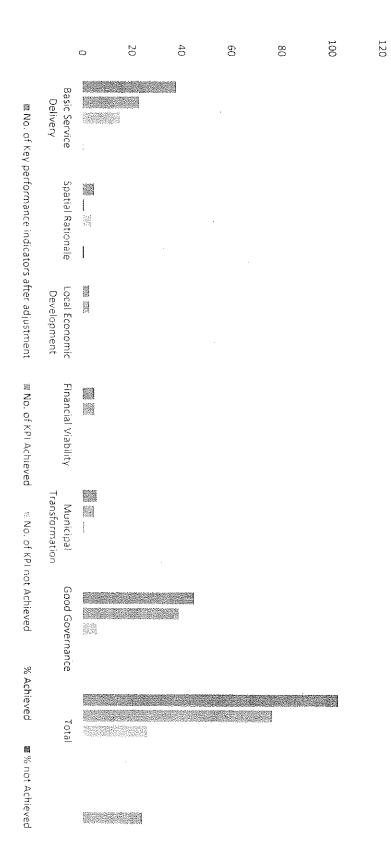


2019/20 ANNUAL PERFORMANCE REPORT

Initials: Acting MM.....

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2019/2020 FINANCIAL YEAR



2019/20 ANNUAL PERFORMANCE REPORT

Initials: Acting MM.....

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CHALLENGES ENCOUNTERED ON SERVICE DELIVERY AND MEASURES TAKEN

The registration process to be finalised	Waiting for conveyancer to finalise the registration with the deeds office	Spatial Rational
Follow letter to be send to CDM for establishment of the forum	Delays on the establishment of transport forum by Capricorn District Municipality.	Spatial Rational
Request financial support from Rural development and CoGHSTA	The amount budget was not enough for the appointment of the consultant	Spatial Rational
Expedite completion of project.	Delays in completion due to lockdown.	Basic Service Delivery
Contractor to apply for extension of time	Delay in completion due to disruptions on the project	Basic Service Delivery
Roll over and Expedite completion of project	Delay in completion due to lockdown.	Basic Service Delivery
Engage bidders to brief them about tendering processes	Delay in appointment due to non-responsive bidders	Basic Service Delivery
Expedite procurement processes.	Delay in appointment of contractor	Basic Service Delivery
Initiate termination process.	Delays in completion by contractor	Basic Service Delivery
Appointment of contractor to be within budget.	Delays in finalization of negotiated scope of work for the contractor	Basic Service Delivery
Expedite procurement processes.	Delay in appointment of contractor	Basic Service Delivery
Expedite specifications to advertise project.	Delays in finalization of specifications.	Basic Service Delivery
Reprioritise project I outer financial year	Designs not compiled	Basic Service Delivery
Allocation of budget and personnel to deal with this KPI	No activities/events took place due to COVID 19 and lack of budget and personnel	Basic Service Delivery
Measures Taken to Improve Performance	Challenges	Kev Performance Area

2019/20 ANNUAL PERFORMANCE REPORT

Initials: Acting MM.....

Initials: Mayor.....

2019/2020 SERVICE DELIVERY PROGRESS REPORT

02 MM	01 MM	File Ref No.
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2019/20 ANNUAL PERFORMANCE REPORT

Initials: Acting MM.....

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Initials: Acting MM.....

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Initials: Mayor.....

Initials: Acting MM.....

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Initials: Acting MM.....

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Initials: Mayor.....

Initials: Acting MM.....

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Initials: Mayor.....

Initials: Acting MM.....

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Initials: Mayor.....

Initials: Acting MM.....

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Initials: Mayor.....

Initials: Acting MM.....

	12 MM		Ref No.
	Good gover nance and public partici pation		XPA
and appro ved by Coun	Numb er of munic ipal risk mana geme nt profile s devel	s compi led per annu m	XP
	n/a		Revise d KPI
	n/a		No.
	0		Appr oved Budg et
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annum	Develo p and approv e 01 risk manag ement profile by council		Annual Target
	n/a		Revi sed Targ et
counc il per annu m	Devel op and appro ve 01 risk mana geme nt profile by	es) per annu m	2019/20 Annual Progress Proje A ction a rr
	nisk profile devel oped and approved		e Perfo
	2		2018 /19 Annu al Progr ess
	Achiev ed		Achiev ed/Not Achiev ed
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	n/a		Reas on for Varia nce
	n/a		Mitig ation Meas ure
	Approv ed municip al risk manag ement profile and council resoluti		Portfoli o of Eviden ce
	not disco ntinue d		Disc ontin ued or Not Disc ontin ued

24

Initials: Acting MM.....

ά <u>Μ</u>	Ref No.
3	
Good gover nance and public partici pation	KPA
Numb er of Busin ess Continuity Plans compiled approved by council per	진
n/a	Revise d KPI
n/a	Wa No.
0 0 0 0	Appr oved Budg et
.00	Adj ust ed Bu dge
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Compil e and approv e 01 busines s continui ty plans by council per annum	Annual Target
n/a	Revi sed Targ
Comp ile and appro ve 01 busin ess contin uity plans by counc il per annu	2019/20 Annual Progress Proje / A ction F
0	SS Actu al Perfo rman
0	2018 /19 Annu al Progr ess
not achieve d	Achiev ed/Not Achiev ed
0 R00.0	Annu al Expe nditu re
The indica tor was not budg eted as it was resolv ed that it will be devel	Reas on for Varia nce
The plan to be devel oped in the next financ ial	Mitig ation Meas ure
Copy of Busine ss Continu ity Plan and approval council resolution	Portfoli o of Eviden ce
not disco ntinue	Disc ontin ued or Not Disc ontin ued

Initials: Mayor.....

Initials: Acting MM.....

14		Ref No.
Good Gover nance		KPA
% of appointed service providers asses sed	annu m	ΚPI
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n/a		rd No.
0 0		Appr oved Budg et
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100% of the appoint ed service provide rs assess ed		Annual Target
n/a		Revi sed Targ et
100% of servic e provid er perfor manc e		2019/20 Annual Progress Proje A ction a ction C
0%		esss Actu al Perfo rman ce
100%		2018 /19 Annu al Progr ess
not achieve d		Achiev ed/Not Achiev ed
R00.0 0		Annu al Expe nditu re
The alloca ted budg et for depar tment was for	oped intern ally with the assist ant of the Risk Com mittee Chair perso	Reas on for Varia nce
The depar tment to alloca te budg et for appoi		Mitig ation Meas ure
Quarter ly report on service s provide r		Portfoli o of Eviden ce
not disco ntinue d		Disc ontin ued or Not Disc ontin ued

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Initials: Acting MM.....

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Initials: Mayor.....

Initials: Acting MM.....

10 MM	File Ref No.
Good Gover nance	KPA
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100 % of audi t que ries atte and resp ond ed to on a qua	Bas elin e on a on a qua
100% of audit queries issued and attende d to on a quarterly basis	Annual Target
n/a	Revi sed Targ
of audit queri es atten ded	2019/20 Annual Progress Proje A ction a
100%	sss Actu Perfo
100%	2018 /19 Annu al Progr
ed ed	Achiev ed/Not Achiev ed
O 70 OO O	Annu al Expe nditu re
n/a	Reas on for Varia nce
n/a	Mitig ation Meas ure
Annual report on audit queries attende d	Portfoli o of Eviden ce
not disco ntinue d	Disc ontin ued or Not Disc ontin ued

Initials: Mayor.....

Initials: Acting MM.....

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			<u>8</u>	MM															• • • • •				17	MM							N _O	Ref	File
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Initials: Mayor.....

Initials: Acting MM.....

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Initials: Mayor.....

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Initials: Acting MM	

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	d Pe	Ref No.
Munic ipal institu tional devel opme nt and transf ormat ion		XPA
2020/ 21 Revie wed IDP's appro ved by counc il by 31 May 2020	devel oped as per mSC OA regul ation	<u> </u>
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	n/a	No.
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approv e 01 IDP by council by May 2020 (2020/2 1)	on on Review	Annual Target
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approve 01 IDP by counc II by May 2020 (2020 /21)	et as per mSC OA regul ation Revie Revie	2019/20 Annual Progress Proje / Action F
IDP was revie wed and appro ved by counc il on the 25°	01	SS Actu al Perfo rman ce
revie wed and appro ved by counc	07	2018 /19 Annu al Progr ess
	Achiev	Achiev ed/Not Achiev ed
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was chang ed by counc il due to Covid -19 pand emic and a new date	Process	Reas on for Varia nce
	n/a	Mitig ation Meas ure
Review ed IDP and Council resoluti	Copy of 2020/2	Portfoli o of Eviden ce
d ntinue	not	Disc ontin ued or Not Disc ontin ued

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Initials: Acting MM.....

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04 P	03	Ref No.
Munic ipal institu	Munic ipal institutional devel opme nt and transformat ion	KPA
Numb er of Annu	Numb er of Annu al Repor ts appro ved by Coun cil per annu m	KPI appro val of IDP and Budg
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33

Initials: Acting MM.....

05 Pe		File Ref No.
Munic ipal institu tional devel opme	devel opme nt and transf ormat ion	KPA
Numb er of Quart erly Perfor manc	Perfor manc e Repor t compiled and submitted to Audit or Gene ral per	KPI
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Initials: Acting MM.....

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Initials: Mayor.....

Initials: Acting MM.....

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Initials: Acting MM.....

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Initials: Acting MM.....

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Initials: Acting MM.....

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ss Actu al Perfo rman ce	C							wu		n/a			<u>-</u>	
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Initials: Mayor.....

Initials: Acting MM.....

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Initials: Acting MM.....

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Spati al ration aie		KPA
Numb er of suppl emen tary valuat ion roll appro	ations received and responded to within 30 days	짓
n/a		Revise d KPI
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n/a		Revi sed Targ
Appro val of 01 suppl emen tary valuat ion roll by	received and and responded to within 30 days	2019/20 Annual Progress Proje / ction
suppl emen tary valuat ion roll	ed and respo nded to within 30 days	Actu al Perfo man ce
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ed ed		Achiev ed/Not Achiev ed
.50 .50		Annu al Expe nditu
n/a	tising	Reas on for Varia nce
n/a	mem bers of the public and busin ess to submit their applic ations on advertising	Mitig ation Meas ure
Resolution		Portfoli o of Eviden ce
disco ntinue d		Disc ontin ued or Not Disc ontin ued

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Initials: Acting MM.....

14 Pie	File Ref No.
Spati al ration ale	KPA
Numb er of prope rties newly regist ered in munic ipality's name per annu m.	KPI ved by counc il per annu m
7/2	Revise
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00 R1	Adj ust ed Bu dge
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Registr ation of 200 properti es in to municip ality's name per annum	Annual Target per annum
n/a	Revi sed Targ et
Regis tratio n of 200 prope rties in to munic ipality 's name per quart er	2019/20 Annual Progress Proje / Action a counc annu m
prope rties regist ered	SS Actu al Perfo rman ce appro ved
100	2018 /19 Annu al Progr ess
Not achieve d	Achiev ed/Not Achiev ed
R927 660.0 0	Annu al Expe nditu re
Waiti ng for conve yance r to finalis e the regist ration with the deeds office	Reas on for Varia nce
regist ration proce ss to be finalis ed by end of 1st quart er 2020/2021 financ ial	Mitig ation Meas ure
deeds and deeds search report	e e e e e e e e e e e e e e e e e e e
disco ntinue d	ontin ued or Not Disc ontin ued

Initials: Mayor.....

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Initials: Acting MM.....

Pie d d 17	16 Pe	File Ref No.
Good Gover nance	Good Gover nance	KPA
% of risk queri es atten ded and responded	% of appointed service providers asses sed quarterly	<u>주</u>
n/a	n/a	Revise d KPI
n/a	n/a	No d W
R00.0	O 7.	Appr oved Budg et
R00	000	Adj ust ed Bu dge
100 % of risk que ries atte nde d		e elin
100% of risks queries issued and attende d to on a	of the appoint ed service provide rs assess ed quarterly	Annual Target
n/a	Š	Revi sed Targ
100% risk queri es atten ded	service provider perfore mance asses sed	2019/20 Annual Progress Proje A ction F
100% of risk queri es atten ded	(03 appointed service providers) of service providers services services asses	SS Actu al Perfo rman ce
100%		2018 /19 Annu al Progr ess
Achiev ed	e.	Achiev ed/Not Achiev ed
0 0	0	Annu al Expe nditu re
n/a		Reas on for Varia nce
n/a ·		Mitig ation Meas ure
Quarter ly report on risk queries attende d	report on service s provide r assess ment	Portfoli o of Eviden ce
not disco ntinue d	disco ntinue d	Disc ontin ued or Not Disc ontin ued

Initials: Mayor.....

Initials: Acting MM.....

	Ple 18		Ref No.
	Good Gover nance		KPA
atten ded and respo nded to on a quart erly bassis	% of audit queri	to on a quart erly basis	중
	n/a		Revise d KPI
	n/a		No.
	R00.0		Appr oved Budg et
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que ries atte nde d and resp ond ed	100 % of audi	and resp ond to on a qua rteri	Bas elin e
and attende d to on a quarterl y basis	100% of audit queries issued	quarteri y basis	Annual Target
	n/a		Revi sed Targ et
es atten ded	100% of audit queri		2019/20 Annual Progress Proje A ction a
es atten ded	100% of audit queri		ss Actu al Perfo rman ce
	100%		2018 /19 Annu al Progr ess
	Achiev ed		Achiev ed/Not Achiev ed
	R00.0		Annu al Expe nditu re
	n/a		Reas on for Varia nce
	n/a		Mitig ation Meas ure
attende d	Annual report on audit		e e e e e e e e e e e e e e e e e e e
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Initials: Mayor.....

Initials: Acting MM......

-2	File Ref No.
Good Gover nance	KPA
% of MPA C queri es atten ded respo nded to on a quart erly basis	ΚΡ
n/a	Revise d KPI
7/2	N _o .
O R000.0	Appr oved Budg et
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on a qua rteri y y 100 % % Of MP AC que atte and resp on a qua rteri	e elin
100% of MPAC queries issued and attende d to on a quarterly basis	Annual Target
n/a	Revi sed Targ et
100% of MPA C queri es issue d and atten ded	2019/20 Annual Progress Proje A ction a
100% of MPA C queri es issue d'and atten ded	SS Actu al Perfo rman ce
100%	2018 /19 Annu al Progr ess
achieve d	Achiev ed/Not Achiev ed
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n/a	on for Varia
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Initials: Acting MM.....

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Initials: Acting MM.....

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Initials: Mayor.....

Initials: Acting MM.....

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Initials: Mayor.....

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Initials: Acting MM.....

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Initials: Mayor.....

Initials: Acting MM.....

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Initials: Acting MM.....

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Initials: Acting MM.....

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Initials: Acting MM.....

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R1 87	Appr oved Budg et
R1 000	Adj ust ed Bu dge
0	e elin
Mafefe new stands stands Connec Connec tion of 110 addition al househ	Annual Target
/Mafe fe new stand s for house holds conne ction to electricity grid during 22nd quart er of design n report	Revi sed Targ
/Mafe fe new stand s for house holds conne ction to electricity grid durin g 2nd quart er of desig n report	2019/20 Annual Progress Proje Action F
0	Ss Actu al Perfo rman ce
0	2018 /19 Annu al Progr
Not Achiev	Achiev ed/Not Achiev ed
R812 472.3	Annu al Expe nditu re
Desig ns not compi led due	Reas on for Varia nce
Repri oritise projec t in outer financ	Mitig ation Meas ure
Appoint ment letter	Portfoli o of Eviden ce
Not disco	Disc ontin ued or Not Disc ontin ued

60

Initials: Acting MM.....

74 74		File Ref No.
Basic servic es delive ry		KPA
Numb er of additi onal house holds conne cted	conne cted to electri city grid at Makg opho	Σ Pl
n/a	ed for househ olds connect ion to electrici ty grid at Makgo phong	a KPI
N.) (0)	And the second s	No d Wa
R1 30 0 000 00		Appr oved Budg et
R1 300 000		Adj ust ed Bu dge
0		Bas elin
Connect lon of 109 addition al househ olds to electrically grid	olds to electricity grid per annum at Makgo phong during 3rd quarter	Annual Target
5	oped for house holds conne ction to electricity grid at Makg opho ng: 110	Revi sed Targ et
Conn ection of 109 additional house holds	oped for house holds conne ction to electricity grid at Makg opho n:	2019/20 Annual Progress Proje A ction a
75 house holds conne cted (as per list of benefit		Ss Actu al Perfo rman ce
0		2018 /19 Annu al Progr ess
Not Achiev ed		Achiev ed/Not Achiev ed
054 3		Annu al Expe nditu re
scope of works was completed in the previo	forwa rd planni ng	Reas on for Varia nce
tructure deparent truent truent truent truent and act to get	year (2020 /2021)	Mitig ation Meas ure
Practic al Comple tion Certific are		Portfoli o of Eviden ce
disco ntinue d	ator and Targe t were revise d to numb er of Desig n report	Disc ontin ued or Not Disc ontin ued

Initials: Mayor.....

Initials: Acting MM.....

Tec 05		Ref No.
Basic servic es delive ry		KPA
Numb er of additi onal house holds conne cted to electri	electri city grid at Mahla tjane	<u> 주</u>
n/a		Revise d KPI
24		No.
R800 000.0 0		Appr oved Budg et
R80 0 00 0.00		Adj ust ed Bu dge
0		e e B as
Connection of 35 addition al househ olds to electricity grid at	at Mahlati ane during 4 ^{IF} quarter	Annual Target
2		Revi sed Targ et
Conn ection of 35 additi onal house holds to electricity	electricity grid at Mahla tjane durin g 4 th quart	2019/20 Annual Progress Proje / ction a
	cary and not compl etion certifi cate)	Sss Actu Performan ce
0		2018 /19 Annu al Progr
Achiev ed		Achiev ed/Not Achiev ed
0 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Annu al Expe nditu re
Пra	financ ial year but 34 benefi clarie s did not sign the list	Reas on for Varia nce
dite specifications to adver tise projec t by end of 1st	of the sey end of third quart	Mitig ation Meas ure
Practic al Comple tion Certific ate		Portfoli o of Eviden ce
disco ntinue d	Z	Disc ontin ued or Not Disc ontin ued

62

Initials: Acting MM.....

06 06							No.	Re :	File	
٥١									KPA	
/e ^ c			<u></u>		_,					
Numb er of additi onal house holds conne cted to electri city grid per annu		at Matim e.	grid						ᅙ	
n/a								d KPI	Revise	
N - 1							No.	3.	Wa	
000.0 0						<u></u>	Budg	oved	Appr	
00 8						dge	p e	ust	<u>A</u>	
							O	elin	Bas	
tion of 180 addition al househ olds to electrici ty grid per annum at Makuru		4 th quarter	Matime					arget	Annual	
2 2 0. 2 3 6							et et	sea	Revi	
		Q 0 Z	ay co			ַ ק				
ection of 180 additi onal house holds to electri city grid per annu m at	g 4 th quart er Conn	Matim e durin	ar grid		ction		Liogiess	Alliudi	2019/20	
house holds conne cted (as per list of beneficiary and not compl	98			rman ce	Perfo	Actu	U U	<u> </u>		1
	98				ess	Progr	<u>a</u>	Annu	2018	
inued	Discont						ed	Achiev	Achiev ed/Not	
0	R00.0					ਰੌ	nditu	Expe	Annu al	^
scope of works was comple eted in the previous financial year	The					nce	Varia		On Cas	
was disco ntinue	Proje		quart er				ure	Meas	ation	Sitio
Comple tion Certific ate	Practic						се	Eviden		Portfoli
d due to completed scope of works	Disco				ontin	Disc	<u></u> 9	ued	ontin	Disc

Initials: Mayor.....

Initials: Acting MM.....

Tec 07		File Ref No.
Basic Servi ces delive ry		KPA
Numb er of additi onal house holds conne cted to electri city grid at Maku	Maku rung: 180	Ω _D
n/a		Revise d KPI
07		No.
0000		Appr oved Budg et
5.00		Adj ust ed Bu dge
C		e Bas
tion of 35 addition of all househ olds to electricity grid at Makush waneng during		Annual Target
		Revi sed Targ
ection of 35 additi onal house holds to electricity grid at	Maku rung	2019/20 Annual Progress Proje / ction F
house holds conne cted (as per list of benefi ciary and not compl etion	etion certifi cate)	Actu Actu al Perfo rman ce
		2018 /19 Annu al Progr ess
Achiev ed		Achiev ed/Not Achiev ed
394,4 6	0540	Annu al Expe nditu re
scope of works was completed in the previo us financ ial year but one	but 82 beneficiarie s did not sign the list.	Reas on for Varia nce
re depar tment and contr act to get signat ures one beneficiarie	Diffus S	Mitig ation Meas ure
al Comple tion Certific ate	Practic	Portfoli o of Eviden ce
disco ntinue d	Z	Disc ontin ued or Not Disc ontin ued

64

Initials: Acting MM.....

0 1	רד רד כי
Tec 08	No. File
Basic servic e delive ry	Ā₽
Numb er of additi onal house holds conne cted to electricity grid at	Shwa Shwa
Numbe r of design report complet ed for househ olds connect ion to electricity grid at Mogoto	d KPI
00	No. Ta Wa
R150 000.0 0	Appr oved Budg et
R15 0.00 0.00	Adj ust ed Bu dge
0	e elin
Connection of 100 addition al househ oids to electricity grid at Mogoto	Annual Target
Comp letion of one desig n report for 100 house holds at Mogo to g 3 rd	Revi sed Targ et
Gomp Quart er Comp letion of one design report for 100 house holds at Mogo to durin g 3 rd	2019/20 Annual Progress Proje / ction a neng c
Desig ns report for 100 house holds comple eted	ecertifi
0	2018 /19 Annu al Progr ess
Achiev ed	Achiev ed/Not Achiev ed
R88 0 47,03	Annu al Expe nditu re
s did not sign the list.	Reas on for Varia nce benefi
third quart er	Mitig ation Meas ure
Design report	Portfoli o of Eviden ce
Not disco ntinue d	Disc ontin ued or Not Disc ontin ued

65

initials: A	
initials: Acting MM	

Tec 09		Ref No
Basic servic e delive ry		KPA
Numb er of additi onal house holds conne cted		KP
r of design report e complet e househ olds		Revise d KPI
2		No.
0 0 0 0 0		Appr oved Budg et
0.00		Adjust ed Bu dge
000		Bas elin
tion of 198 addition al househ olds to electrici		Annual Target
letion of one design n report		Revi sed Targ
	er	2019/20 Annual Progress Proje Action F
	Design	SS Actu Al Perfo rman ce
0		2018 /19 Annu al Progr
ed	Achiev	Achiev ed/Not Achiev ed
		Annu al Expe nditu re
	n/a	Reas on for Varia nce
	n/a	Mitig ation Meas ure
Design report		Portfoli o of Eviden ce
aisco ntinue d	. Not	Disc ontin ued or Not Disc ontin ued

66

2019/20 ANNUAL PERFORMANCE REPORT

Initials: Acting MM......

	Ref No.
Tec 10	
	KPA
Nic vic	KP.
to electri city grid at Blydri	0. 71
connect ion to electricity grid at Blydriff design report comp ed for hous olds connion ty grid	Revise d KPl
onnect on to electrici y grid at Blydriff Blydriff complet ed for househ clds connect ion to electrici ty grid at	N G W
01	
O R000.0	Appr oved Budg et
	Adj ust ed Bu dge
0.00 RR14	Bas e e lin
0	
ty grid at Blydrift	Annual Target
	Revi sed Targ
198 the house holds at Blydri fit durin g 3rd quart er desig n report for 25 house holds at kliphu iwel durin	
hou hou hou hou by By	2019/20 Annual Progress Proje F
arin lds eff	
compl eted eted of ns report for 25 house holds eted of eted of the compl of the co	³ 0
0	2018 /19 Annu al Progr
	Achiev ed/Not Achiev ed
Achiev ed	
	Annu al Expe nditu
R138 389,7	Reas on for Varia nce
n/a	
n/a	Mitig ation Meas ure
	Portfoli o of Eviden ce
Design	
	Disc ontin ued or Not Disc ontin ued
Not disco ntinue d	

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2019/20 ANNUAL PERFORMANCE REPORT

Initials: Acting MM......

·		1 T e C	File Ref No.
<u></u>		Basic service e delive	KPA
servic e e a		T T O O T T O W O Z	Σ P
additi o		コ. (0 (0 (0)) (1) (1) (1) (1) (1) (Revise d KPI
design	Numbe	ect e	No.
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0	R200 000.0	100 00.0	or Adj or Adj ed ust dg ed dge
0.00	R20 0 00	R40 0	Bas e e lin
	0	at ton	Annual
11 addition	Connec tion of	grid grid grid grid grid grid grid grid	
one	Comp	g 3rd quart er Comp letion of one desig report for 85 house holds at Tjiane durin g 3rd quart er	
one	Comp	g 3rd quart er Comp letion of one desig n report for 85 house holds at Tjiane durin g 3rd quart	2019/20 Annual Progress Proje / <i>f</i>
	01	Desig ns report for 85 house holds compl eted	Actu Perfo
	0	0	2018 /19 Annu al Progr
	Achiev ed	Achiev ed	Achiev ed/Not Achiev ed
		0 R00.0	Annu al Expe nditu
	00.0	0.0 n/a	Reas on for Varia
	n/a	n/a	Mitig ation Meas ure
	n/a	ā Q	Portfoli o of s Eviden ce
	report		
	disco	Not disco ntinue d	Disc ontin ued or Not Disc ontin

89

2019/20 ANNUAL PERFORMANCE REPORT
Initials: Acting MM......

KPA KPI Revise Wa d KPI Adpr rd oved ust elin Adi elin Target age telin Sed Annual age telin Annual age telin Revise telin Annual age telin	File Ref No.
KP Revise Wa Appr Adj Bas Annual Revi 2019/20 2018 Adj Adj Revi Adj Bas Annual Revi 2019/20 2018 Adj	
Pi	
Revise Wa Appr Adj Bas Annual Revi 2019/20 2018 Add KPI rd oved ust elin Target sed Annual Annual Annual Annual Annual Annual Target sed Annual Target sed Annual Target sed Annual Target sed Annual	
Wall Appr In Indication (A) Oved Indicatio	Revise d KPI
oper Adj Reding Rediced ust eding Rediced ust eding Rediced Red	
Adj Bas Annual al edin Reviously rarget 2019/20 Annual Ann	Appr ovec Bud et
Bas Annual Revi sed elin 2019/20 1/9 2018/20 1/9 Annual Annual edit 2019/20 1/9 Adel Annual edit 1/9 Adamu Annual edit 1/9 Adamu Annual edit 1/9 Adamu Annual edit 1/9 Adamu Annual edit 1/9 Adamu Annual edit Annual Annual edit 1/9 Adamu Annual edit Annual Annual edit Antual edit	
Annual Revi 2019/20 I Target Sed Annual Target Sed Targ Progress al et Proje Actu Progress al ex Ction al ess Perfo report for 36 house holds to electrici house holds annum at annum at an of 12 high mast (public lights) cashu village Nammog willage Nammog of the progress of the progres	
Revi 2019/20 2018 Acturary Progress all essignation of the first shumong of the first state age age age age age age age age age ag	
Revi 2019/20 2018 Accepted Annual Annual Annual Accepted Annual Annual Accepted Annual Annual Accepted Accepted Annual Accepted Annual Accepted Annual Accepted Accepted <td></td>	
2019/20 Annual Annual Progress Annu Progress Annu Actu Progr ction al ess Perfo rman ce desig n report for 36 house holds at zone B durin g 3rd quart er 12 hights (publi c lights) at Mam	Revi sed Targ
2018 Ao /19 ed SS Annu Ao Actu Progr al ess Perfo rman ce 0 0 11 0 0 18 0 0 19 0 19 0 19 0 19 0 19 0 19 0 19 0	2019// Annua Progn Proje
2018 Ao Annu Ao Progr ess	
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Not a chieve	Achiev ed/Not Achiev ed
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Practi al Comp tion Certif	en <u>e</u>
ontin ued or Not Disc ontin ued disco ntinue disco ntinue disco	Disc ontinued or Not Disc ontinued

69

Initials: Acting MM.....

Ref No. KPA 즢 villag ogoas hu (ntam atise), Rekg olegil secor Mosh ongo, Tham dary schoo I, e, Mpha anen agan waren g cell C, Lekg Revise d KPI Wa S g oved Budg et Appr Adj ust ed Bu dge elin Bas Target Annual second ise), Rekgol (ntamat school, Mosho egile gane, Mphaa cell C, Bolatja neng, Lekgwa reng ngo, Thama ne, Makgot hoane (Mpum alanga) sed Revi Targ et Annual 2019/20 ction Proje Progress villag ogoas hu atise), Rekg olegil (ntam dary schoo secon ongo, Tham Mosh agan waren g, Lekg Mpha anen g cell Actu $\overline{\sigma}$ rman Perfo 8 Progr ess Annu 2018 ed/Not Achiev Achiev ed Expe Annu nditu <u></u> for 9 Reas nce Varia planni ng (appo inted durin g mont h of May 2020) иге ation Mitig Meas nanci 2021fi o of Portfoli 8 Eviden ued Not Disc ontin

Initials: Mayor.....

Initials: Acting MM.....

Fie Ref No.	
KPA	
<u> </u>	Bolati ane, Makg othoa ne (Mpu malan ga), Zone Cone S (phas e 3), Zone F park next to Dr Dicks on Prima ry schoo
Revise d KPI	O 00 00
rd No.	
Appr oved Budg et	
Adj ust ed Bu dge t	
e elin	
Annual Target	Zone F park next to Dr Dickso n Primary school and Mashite village during 4th quarter
Revised Targ	· · · · · ·
Annual Progress Proje A ction F	ane, Makg othoa ne (Mpu malan ga), Zone Q, Zone S (phas e 3), Zone park next to Dr Dicks on Prima ry schoo
Actu Perfo rman ce	
Annu al Progr	
ed/Not Achiev ed	
al Expe nditu re	
on for Varia nce	
ation Meas ure	
o of Eviden ce	
ontin ued or Not Disc ontin ued	

Initials: Mayor.....

Initials: Acting MM.....

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		•									•				29										 ••••						No.	a	Wa
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															0							-									ወ	e E	Bas
			quarter	4 th) during	(crèche	baneng	Malaka	at	Idcliity	public	5	one	ction of	Constru										****							Target	Annual
						•									n/a															et	Targ	sed	Revi
	g 4 th	durin	he)	(crèc	eng	aban	Malak	y at	facilit	00010	<u>5</u> €	}	n of	ructio	Const	<u>(</u>	quart		2 2 2		D	villag	ਰ	Mashi	••••			ction	Proje		Progress	Annual	2019/20
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uction	The	et.	budg	ted	alloca	: the	s of	exces	5	i c	nted	ש מחסים מחסים	was	actor	Contr														nce	Varia		9	Reas
OI ETE	ation	ment	imple	for	site	: 9n	ntly	curre	and	()	ged c	מממ	was	actor .	Contr			_												ure	Meas	ation	Mitig
				{	ō ;	certifica	<u>3</u>	complet	<u>a</u>	Practic																				8	Eviden	0 O	Portfoli
											1	2	ntinue	disco	NOI											ued	ontin	Disc	i ot	9	ued	ontin	Disc

72

Initials: Acting MM.....

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Ω	ion			0				one		public		8				faciliti		
ntinue	complet			420.0				n of	•	one		000.	.00			public	ወ	
disco	<u>0</u>			133	ed.			ructio	•	ction of	·	179	0 000			er of	servic	15
Not	Practic	n/a	n/a	2	Achiev	0	01	Const	n/a	Constru	0	R 1	R1 20	5	n/a	Numb	Basic	Tec
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		<u> </u>	actor.											2				
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Not			nce	гe		Progr	Actu	Proje				dge						
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ued	Eviden	Meas	đ,	Expe	Achiev	Annu	SS	Progress	Targ		Œ	ed	Budg	No.				<u>N</u>
ontin	o of	ation	on	<u>n</u>	ed/Not	/19	incom	Annual	sed	Target	elin	ust	oved	a	d KPI			Ref
Disc	Portfoli	Mitig	Reas	Annu	Achiev	2018	00	2019/20	Revi	Annual	Bas	Ad <u>i</u>	Аррг	Wa	Revise	AP	KPA	File

Initials: Mayor.....

Initials: Acting MM.....

	-	
16	1	Ref No.
servic e delive ny	delive y	KPA
Numb er of public faciliti es constr ucted at Kliph uiwel	constr ucted at Hlaka no durin g 4 th quart er	<u> </u>
S S		Revise d KPI
	2	No.
0000 000		Appr oved Budg et
179 000 00		Adjust ed Bu dge
C	>	e elin
ction of one public facility at Kliphui wel (crèche) during 4th quarter	at Hlakan o (crèche) during 4 th quarter	Annual Target
5	· · · · · · · · · · · · · · · · · · ·	Revi sed Targ
ructio n of one public facilit y at Kliph uiwel (crèc he) durin g 4 th	facilit y at Hlaka no (crèc he) durin g 4 th quart er	2019/20 Annual Progress Proje A ction a r
C		ess Actu Perfo rman ce
C		2018 /19 Annu al Progr ess
ed la	-	Achiev ed/Not Achiev ed
3 857 ,000		Annu al Expe nditu re
2		Reas on for Varia nce
Š		Mitig ation Meas ure
al complet ion certifica te	certifica te	Portfoli o of Eviden ce
disco ntinue d		Disc ontin ued or Not Disc ontin ued

74

Initials: Acting MM.....

Tec 18	Tec 17	File Ref No.
Basic servic e delive	Basic servic e delive ry	KPA
c Numb ic er of public /e faciliti es constr	Numb er of public facilities es constructed at Rakg otha	<u> </u>
nb n/a	- G d str dt C b	Revise d KPI
05	14	No. Td. Wa
R500 000.0 0 (Own fundin g)	R100 000.0 0 (Own fundin g)	Appr oved Budg et
0.00		Adj ust ed Bu dge
0	0	e elin
Construction of one public facility at	Construction of one public facility at Rakgot ha (Hall) during 3rd quarter	Annual Target
7/2		Revi sed Targ
ruction of one public facility at	Const ructio n of one public facilit y at Rakg otha (Hall) durin g 3 rd quart	2019/20 Annual Progress Proje / Ction F
		SSS Actual Actual Performan ce
C	01	2018 /19 Annu al Progr ess
achieve d	Not achieve	Achiev ed/Not Achiev ed
	R00.0	Annu al Expe nditu re
	Delay s in compl etion by contractor due to poor perfor manc e	on for Varia
	Contractor to exped ite compl etion of projec t by end quart er	ation Meas ure
al complet ion certifica te	Practic al complet ion certifica te	e of Eviden
disco t ntinue d	Not disco ntinue d	ontin ued or Not Disc ontin ued

Initials: Acting MM.....

Tec 19		No.
Basic servic e delive y		KPA
Numb er of public faciliti es constr ucted at Maral aleng	at Madis ha- Ditoro	KР
n/a		Revise d KPI
19		rd No.
R4 50 0 000 .00		Appr oved Budg et
R4 500 000. 00		Adj ust ed Bu dge
0		Bas elin
Constru ction of one public facility at Maralal eng (Hall) during 3rd	a- Ditoro (Hall) during 4 th quarter	Annual Target
n/a		Revi sed Targ
Const ruction n of one public facility at Maral aleng (Hall) during 3 and	Madis ha- Ditoro (Hall) durin g 4th quart er	2019/20 Annual Progress Proje Action F
0		SS Actu al Perfo rman ce
		2018 /19 Annu al Progr ess
achieve d		Achiev ed/Not Achiev ed
0 20		Annu al Expe nditu re
in appointment due to non-responsive bidde rs	none responsive of bids	Reas on for Varia nce
actor appointed and exped ite completion of works by end of 3rd	ntme nt to be finalis ed by end of 2nd quart er.	Mitig ation Meas ure
	Drogrees	Portfoli o of Eviden ce
	Z	Disc ontin ued or Not Disc ontin ued

Initials: Mayor.....

Initials: Acting MM.....

Tec 21	Tec 20			No. Ref
Basic servic e delive	Basic servic e delive ry			KPA
Numb c Numb er of public e faciliti es constr	Numb er of public faciliti es constr ucted at Ga- Ledw aba			주 _P
iti n/a	n/a			Revise d KPI
03	13			No.
R3 16 6 153 .60 (MIG)	R3 63 5 424 .52 (MIG)			Appr oved Budg
16 R5 33 166 153 60	R4 000.000.000		dge t	Adj ed Bu
0	0			Bas elin
Construction of one public facility at Ga-	Construction of one public facility at Ga-Ledwab a (Hall) during 4th			Annual Target
of □ □/a	n/a			Revi sed Targ
Const ruction of one public facilit	Const ruction on of one public facility at Galledw aba (Hall) during 9 4th quart	quart	ction	2019/20 Annual Progress
01	0		al Perfo rman ce	88
0	0		ess	2018 /19 Annu al
Achiev ed	Not Achiev ed			Achiev ed/Not Achiev ed
R4 28 9 196 ,89	R3 86 2 583 ,34		(Annu al Expe nditu
0 n/a	Delay in completion due to lockd own.			Reas on for Varia
n/a	Roll over and Expe dite compl etion of projec t by end of 2 nd quart	quart		Mitig ation Meas ure
Practic al complet	Progres s report			Portfoli o of Eviden ce
Not disco ntinue	Not disco ntinue d		Disc ontin ued	Disc ontin ued or Not

Initials: Mayor.....

Initials: Acting MM.....

Tec 22			· . · · · ·							***************************************		N 0	File		
servic e delive				<u>.</u>			-						7.7	j	
(b) (c)				Molap	Ga-	ucted				<u> </u>			7	2	
r of the design reports complet ed for construction of Makhus haneng recreational facility		<u>,</u>					1,,						d KPI	Dovice	
	07											No.	a ;	<u> </u>	
0	R00.0										et	Budg	oved	Appr	
	R32									_	dge	<u> </u>	ust	Ad	
	0											Ф	elin	Bas	
	1			quarter	during	Molapo (Hall)			-				Target	Annual	
letion of one desig n report for construction of recreationa	Comp		<u>. —</u>								9	Targ	sed	Revi	
of one one desig of report for construction of erecre ationa it facilit	Comp	quart	g 3 rd	(Hall)	Molap	y at Ga-				ction	Proje	Progress	Annual	2019/20	
ns for one recre ationa								8	rman	Perfo	芷 				
0							 			e v	Progr	al	Annii		
. 9	Achiev						1					ed	Achiev	Achiev	
	R00.0										ō		8 —	Annu	4
	n/a	 +							-		nce	Varia	for	on Reas	J
	n/a							_				ure		ation	Mitio
Design		·				ৰ্চ	certifica					ce	es —		Portfoli
ntinue d	Not disco								5	ontin	Disc	로 약	ued	ontin	Disc

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Initials: Acting MM.....

23	Tec		*******	*****	Ai							Į.	5 2	ָס סל	File
servic e delive ry	Basic													:	KPA
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r of the design reports complet ed for construction of Maijane recreational facility	Numbe		•											d KP	Revise
	24									•			Z	<u>a</u> .	¥a
0	R00.0				-			•			,	<u>e</u> .	Buda	oved	Appr
317 736 12	낌									7 6	d i	В ;	<u>B</u>	ust	Ad.
	0												Œ.	elin	Bas
	1												(Target	Annual
letion of one desig n report for recre ationa l facilit y at Maija ne durin	Comp	quart er	g 3rd	eng	ushan	y at Makh						et C	Targ	sed	Revi
letion of one desig n report for recreationa l facility at Maija ne durin	Comp	quart er	ගු යු	eng	ushan	y at Makh				ction	Proje	(Progress	Annual	2019/20
ns for one recre ationa l facilit y compl eted	Desig						се	rman	Perfo	<u>n</u>	Actu		SS	_	0
0										ess	Progr	<u>ಬ</u>	Annu	/19	2018
Φ.	Achiev										-	ed	Achiev	ed/Not	Achiev
,65 ,65	R1 38							•			ro O	nditu	Expe	<u>n</u>	Annu
	n/a								•		псе	Varia	for	on	Reas
	n/a											ure	Meas	ation	Mitig
Design		-										6	Eviden	o of	Portfoli
aisco ntinue d	Not							ued ·	ontin	Disc	Not	Q	ued	ontin	Disc

Initials: Mayor.....

Initials: Acting MM.....

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		of 2 nd						quart	quart									
		end						9 45	g 4th									
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		works	extra					s)	s)							∄		
		약.	for					Office	Office	Offices)				•		annu		
	s report	scope	vals					cipal	cipal	pal				*	Office).	per		
	progres	ning	appro					(Muni	(Muni	(Munici					Main	ucted		
	and	remai	of			-		ation	ation	annum		•••			pa	constr		
	letter	tise	ation			2		Oper	Oper	ons per					(Munici	es		
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	Appoint	n to	s 5					Munic	Munic	<u>a</u>					Civic	public		
		icatio	delay					y for	y for	Municip		•••••			cted at	er of		
		specif	ਰ					facilit	facilit	for			g)		constru	Numb		•
		<u>q</u>	due					public	public	facility			fundin		S		2	
Ω		lation	nated					one	one	public		8	(Own		facilitie		delive	
ntinue		compl	termi	•	Ω.			n of	n of	one		000.	.00		public		Œ	
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ontin							Perfo											
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Not			nce	6		Progr	Actu	Proje				dge						
Q	8	ure	Varia	nditu	ed	<u>w</u>			е			Ви	e e					
ued	Eviden	Meas	for	Expe	Achiev	Annu	SS	Progress	Targ		Ф	e G	Budg	Z o				Z O
ontin	o of	ation	9n	<u> 22</u>	ed/Not	/19		Annual	sed	Target	elin	ust	oved	a	d KP			Ref
Disc	Portfoli	Mitig	Reas	Annu	Achiev	2018	0	2019/20	Revi	Annual	Bas	<u>Ad</u>	Appr	₩a	Revise	ЯPI	ΚPA	File

Initials: Mayor.....

Initials: Acting MM.....

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		ntinu						public		facility						es	₹	
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next		pudg						Lekur	•	recreati						<u>a</u>		
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Progr re nce	ē	ē		ogr	g	P	Actu	Proje				dge						
ed nditu Varia ure ce	nditu Varia	nditu		ed		<u>n</u>			еţ			В	et					
u Achiev Expe for Meas Eviden	Achiev Expe for	Achiev Expe	Achiev	_	_	Annu	SS	Progress	Targ		Ф	ed	Budg	No.				N _O
ation	al on	<u>a</u>		ed/Not		/19	_	Annual	sed	Target	elin	ust	oved	a	d KPI			Ref
	Achiev Annu Reas	Achiev Annu	Achiev		∞	2018	0	2019/20	Revi	Annual	Bas	<u>A</u>	Appr	Wa	Revise	쥐	KPA	File

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Initials: Acting MM.....

		ת ת עי
Тес 27		Ref No.
Basic servic e delive ry		KP A
Numb er of kilom eter of road upgra ded from gravel to surfac ed road	at Serul eng per annu m.	KPI
Numbe r of design reports complet ed for upgradi ng of road from gravel to surface d road		d KPI
15		N G W
R1 50 0 000 .00 (Own fundin g)		Appr oved Budg et
7.00 000.00		Adj ed ed dge
Okm		e elias
Upgradi ng of 1.3km of roads from gravel to surface d road per annum	Serulen g recreati onal	Annual Target
Comp letion of one desig n report for upgra ding of 1.3km of		Revi sed Targ et
Comp letion of one desig n report for upgra ding of 1.3km of	annu m Serul· eng recre ationa	2019/20 Annual Progress Proje / Action F
Designs for 1.3 km completed		SS Actu al Perfo rman ce
0		2018 /19 Annu al Progr ess
ed		Achiev ed/Not Achiev ed
694,5 2		Annu al Expe nditu re
	insuffi cient budg et for imple ment ation of projec t.	Reas on for Varia nce
ă		Mitig ation Meas ure
Design	,	Portfoli o of Eviden ce
disco ntinue d	cient budg et for imple ment ation of projec	

Initials: Mayor.....

Initials: Acting MM.....

	<u> </u>	
Tec 28		File Ref No.
Basic servic e delive y		KPA .
Numb er of kilom etre of road upgra ded from	(conc rete pavin g block s/Asp halt) per annu m at Zone B	전
n/a	(concre te te paving blocks/ Asphalt) per annum at Zone B	Revise d KPI
16& 17		Wa rd No.
R28 6 14 83 2.35 (Own fundin g)		Appr oved Budg et
R22 153 000 .00		Adj ust ed Bu dge
Ok m		Bas elin e
Upgradi ng of 3.26 km of roads from gravel to	at Zone B	Annual Target
N/A	from gravel to surfac ed road per annu m at Zone B durin g 3 rd quart	Revi sed Targ et
Upgra ding of 3.26 km of roads from gravel	from gravel to surfac ed road per annu m at Zone B durin g 3rd quart	2019/20 Annual Progress Proje // ction a
Okm		sss Actu al Performan ce
0.357 km		2018 /19 Annu al Progr ess
Not achieve d		Achiev ed/Not Achiev ed
R18 2 78 31 2,45	•	Annu al Expe nditu re
Delay in compl etion due to disrup tions on	· ·	Reas on for Varia nce
Contractor to exped ite completion by end		Mitig ation Meas ure
Comple tion certifica te		Portfoli o of Eviden ce
Not disco ntinue d		Disc ontin ued or Not Disc ontin ued

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Initials: Acting MM.....

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								29	Tec																					<u>R</u>	Ref	File
					2	delive	Ф	servic	Basic																•							KPA
to give	gravel	ded	upgra	roads	of	etre	kilom	er of	Numb	BA	S to	Zone	ı at	annu	рег	alt)	(ASpin	/ ^ 225	2	ed	surfac	♂	gravel				٠					쥪
									n/a																						d KPI	Revise
									26																					N _O	a	Wa
	49 94	R129	and	9)	fundin	(own	4.29	70 02	R100	•																			еŧ	Budg	oved	Аррг
240	χ Ω δ	ing)	fund	⊃	(OW	8	000.	100	R9																		~	dge	В	ed	ust	Adj
									0km																					Ф	elin	Bas
one	and cad	surface	ਰ	gravel	from	road	1km of	ng of	Upgradi							quarter	ţ	45	driring	to BA	Zone S	at	d road								Target	Annual
									N/A																				et	Targ	sed	Revi
ed	surfac	gravel	from	road	of	1km	of	ding	Upgra			Ð	quart	94	aurin	υA) (0 10	Zone	at	road	ed	surfac				ction	Proje		Progress	Annual	2019/20
									0km															ce	rman	Репо	<u>.</u>	Actu		SS		0
					eted	compl	Ф	bridg		i .																	ess	Progr	<u>n</u>	Annu	/19	2018
							۵	achieve	Not																,	•			ed	Achiev	ed/Not	Achiev
							0,11	64 04	R23 4											•								Ге	nditu	Expe	<u>a</u>	Annu
g ,	(Proje	own.	lockd	ਰ	due	etion	compl	s In	Delay					•			•			•	ip.	projec	the					nce	Varia	δ	on	Reas
	C.	end	t by	projec	으	etion	compl	dite	Expe												Ф	quart	of 1st						ure	Meas	ation	Mitig
						е	certifica	tion	Comple																				8	Eviden	o of	Portfoli
						۵	ntinue	disco	Not																ued	ontin	Disc	Not	٩	ued	ontin	Disc

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Initials: Acting MM.....

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Paf	2 2																			Tec	30											
KPA																				Basic	servic	Φ	delive	₹								
중								***************************************	surfac	e a	road	and	bridg	ወ	(Asph	alt) at	Mooip	laas.		Numb	er of	desig	D .	report	S	compl	eted	δ	upgra	ding	(kilom	eter)
Revise					•						•	•								n/a		•							-			
ā X	<u>N</u>																			29												
Appr	Budg	മ്							0.89	(MIG)										R465	540.3	9	(Own	fundin	<u>g</u>)							
Adj	e d	В	dae	~ → {					838	.95	<u> </u>	<u> </u>								R46	5 54	0.39										
Bas	ወ																		****	0	met	ers										
Annual Target	Ó								bridge	at	Mooipla	as	during	4 th	quarter					Comple	tion of	one	design	report	for	Upgradi	ng of	0.725k	m of	roads	from	grave
sed	Targ	et et			-		•							,				•		N/A												• • •
Annual	Progress		Proje	ction					road	and	one	bridg	e at	Mooip	laas	durin	9 4m	quart	•	Comp	letion	of	one	desig	ם	report	for	Upgra	ding	of	0.725	É G
	SS		Actu	<u>છ</u>	Perfo	rman	æ		•											Desig	ns for	0.725	ĸm	road	compl	eted						
/19	Annu	<u>n</u>	Progr	ess																0									•	•		
ed/Not	Achiev	ed					•													Achiev	ea											
	Expe	nditu	ē										•							R00.0	C		-									
on	for	Varia	псе						Practi	cally	compl	eted)								n/a												
ation	Meas	ure							quart	<u>a</u>										n/a		•							•••			
o of	Eviden	<u>е</u>					•										•			Design	report											
ontin	ued	q	Not	Disc	ontin	ued			<u></u>											Not	alsco	ntinue	0								· - • · •	

Malak aban eng eng eng eng eng Tec Spati Numb n/a 16,1 R00.0 7,18 0 al er of Ratio progr ess nal ess compi compi lnitials: Acting MN Initials: Acting MN	alt)
Spati Numb al er of Ratio ess report comp	at)
Malak aban eng eng eng Numb er of progress report s	alt)
n/a PERFORN	
16,1 7,18 8 19	
16,1 R00.0 n/a n/a Cor 7,18 0 mo 8 rep 19 on infr Initials: Acting MM	
2 2	
n/a	
Compil e 12 monthly reports on infrastructure	!
η/a	
eng durin g 1st quart er Comp ile 12 mont hly report s on infrast	Malak
0	
86 0	

Tec 31		File Ref No.
Spati al Ratio		KPA
Numb er of progr ess report s	of roads from gravel to surfac ed road (Asph att) at Malak aban eng	X P
p; r b n/a		Revise d KPI
16,1 7,18 & 19		Wa No.
8 0 R00.0		Appr oved Budg et
n/a		Adj ust ed Bu dge
n/a		e elin
Compil e 12 monthly reports on infrastr ucture	to surface d road per annum Malaka baneng during 1st quarter	Annual Target
n/a		Revi sed Targ et
Comp ile 12 mont hly report s on infrast	roads from gravel to surfac ed road per annu m Malak aban eng durin g 1st quart	2019/20 Annual Progress Proje F
0		Actu Actu al Perfo rman ce
0		2018 /19 Annu al Progr ess
Discont inued		Achiev ed/Not Achiev ed
0 R00.0	·	Annu al Expe nditu re
No report s were compiled on infrast		Reas on for Varia nce
to be done with the Distri		Mitig ation Meas ure
Monthly Progres s Reports		Portfoli o of Eviden ce
ntinue d due to insuffi cient		Disc ontin ued or Not Disc ontin ued

Initials: Acting MM.....

	File Ref
	KPA
led on a mont hly basis	KPI
	Revise d KPI
	No.
	Appr oved Budg et
	Adj ust ed Bu dge
	Bas elin e
service s for townshi p develop ment in lebowa kgomo	Annual Target
	Revi sed Targ et
ructur e servic es for towns hip devel opme nt in lebow akgo mo	2019/20 Annual Progress Proje A ction a
	ss Actu al Perfo rman ce
	2018 /19 Annu al Progr ess
	Achiev ed/Not Achiev ed
	Annu al Expe nditu re
service es for towns hip devel opme nt to none respo nse by districe t office s on require e by munic	Reas on for Varia nce
Office on infrast ructur e servic es in the next financ jal year.	Mitig ation Meas ure
	o of Eviden ce
Ф.	ontin ued or Not Disc ontin ued

Initials: Mayor.....

Initials: Acting MM.....

File Ref No.						Tec	32						-	-			
XPA					_	Basic	servic	delive	マ	<u>.</u>			_				
ΧPI						Numb		eter	of S	upgra	from	gravel	surfac	D (3 2	(Asph	a t)
Revise d KPI				<u></u>		n/a					,	<u>~</u>	<u>c</u>			- —	
rd No.			. <u> </u>			3											
Appr oved Budg et				. "		R5 18	1 196 78	<u> </u>									
Adjust ed Bu dge t							904										
e elin						1.51						<u>.</u> <u>-</u>					
Annuar Target						Upgradi	1.51	km of	from	gravel	surface	Hweler	eng	during	4#	quarter	
sed Targ						N/A											
Annual Progress Proje L ction F					-	dina	of (1.51 km of	road	from gravel	to to	ed.	road	HWe	ereng	durin	1
Actu al Perfo rman ce					+	92				<u>-</u>	<u>,</u>			•			
/19 Annu al Progr ess					אַ		km				_						
ed/Not Achiev ed					NOT -	achieve	Q										
al Expe nditu re					R2 26	7 635	,21										
on for Varia nce	ρ̈́	infrast ructur e	devel	opme nt.	Delay		compl	due	<u></u>	own							
ation Meas ure					Expe	dite	etion	of	projec + bv	end	quart	<u> </u>					
o of Eviden ce					Comple		te										
ontin ued or Not Disc ontin ued					Not	disco	d.										-

Initials: Mayor.....

Initials: Acting MM.....

Initials: Mayor.....

Tec 33	File Ref No.
Basic servic e delive ry	KPA
Hwel ereng Numb er of kilom eter of roads upgravel to surfac ed road (Asph alt) per annu m at Hwel	₽
n/a	Revise d KPI
23	Wa No.
R3 09 4 421 .80 (MIG)	Appr oved Budg et
00 R7	Adj ust ed Bu dge
0	Bas e elin
Upgradi ng of 1.216 km of road from gravel to surface d road per annum Hweles haneng during 4 th quarter	Annual Target
A/N	Revi sed Targ
Upgrading of 1.216 km of road from gravel to surfac ed road per annu m Hwell eshan eng durin g 4th	2019/20 Annual Progress Proje Action F
Okm Okm	Ss Actu al Perfo rman ce
0km	2018 /19 Annu al Progr
Not achieve d	Achiev ed/Not Achiev ed
R66 4 59,95	Annu al Expe nditu
Delay in termi nation of poor perfor actor	Reas on for Varia nce
Contractor was terminated and new contractor was appointed for completion of works by end of 3rd	Mitig ation Meas ure
Progres s report	Portfoli o of Eviden ce
Not disco ntinue d .	Disc ontin ued or Not Disc ontin ued

Initials: Acting MM.....

Tec 34	File Ref No.
Basic servic e delive ry	KPA
eshan eng Numb er of meter s of roads upgravel to surfac ed road (Asph alt) at Kliph	ΚP
Numbe r of meters of roads and storm water upgrade to surface d road (Asphal t) at Kliphui wel	Revise d KPI
9	rd Wa
R6 75 0 059 ,10	Appr oved Budg et
R5 870 199. 37	Adj ust ed Bu dge
0	Bas elin
Upgradi ng of 0.9km of road from gravei to surface d road per annum Kliphui wel	Annual Target
Upgra ding of O.9km of road and storm water from gravel to surface ed road per annu m Kliph uwel	Revi sed Targ
quart er er ding of road and storm r water from el gravel to road per annu m h Kliph uiwel durin g 4tt	2019/20 Annual Progress Proje / ction
OKm Okm	Ss Ss Actu al Perfo rman ce
Okm	2018 /19 Annu al Progr ess
Not achieve d	Achiev ed/Not Achiev ed
R1 08 5 865 71	Annu al Expe nditu re
Delay s in appointment of contractor due to paoor forward ng	Reas on for Varia nce
Contractor actor actor actor actor complection of the projec t by end of 2nd quart er	Mitig ation Meas ure
Progres s report	Portfoll o of Eviden ce
Not disco ntinue d	ontin ued or Not Disc ontin ued

Initials: Mayor.....

Initials: Acting MM.....

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Тес 35	File Ref No.
Basic servic e delive	КРА
Numb er of kilom etre of roads upgra ded from gravel to surfac ed road (Asph alt) at zone S to	<u>Σ</u>
n/a	Revise d KPI
168 17	No.
R6 09 3 103 .30 (MIG)	Appr oved Budg et
R60 0 00 0 00 0 00 (ow fund ing) R6 093 30 (MI	Adjust ed Bu dge
0	e elin
Upgrading of 1km of road from gravel to surface d road per annum zone S to Q during 3rd quarter	Annual Target
N/A quart	Revi sed Targ et
Upgra ding of 1km of road from gravel to surfac ed road per annu m zone S to Q durin g 3rd	2019/20 Annual Progress Proje / Action F
0.08k	vctu Nerfo man
0	2018 /19 Annu al Progr ess
Not Achiev ed	ed/Not Achiev ed
R475 8360 58	e e e e e e e e e e e e e e e e e e e
The outsta nding works to be completed in the next financ ial year	on for Varia
Proje ct to be rolled over to the financ ial	ation Meas ure
Comple tion certifica te	o of Eviden ce
Not disco ntinue d	ontin ued or Not Disc ontin ued

Initials: Acting MM.....

Tec 36	File Ref No.
Basic servic e delive y	KPA
Numb er of parks upgra ded in Lebo wakg omo zone A, B,F,R and S.	전 연
Numbe r of designs report complet ed for upgrading lebowa kgomo zone A, and S.	Revise d KPI
15,1 6,17 18	No. Wa
R205 243.8 0 (Own fundin g)	Appr oved Budg et
3.80 3.80	Adj ed ed t dge
0	e elin
Upgrad ed 05 parks in Lebowa kgomo Zone A, B,F,R and S by end of 1st quarter	Annual Target
Devel opme nt of one desig n report for upgra ding of parks in Lebo wakg omo Zone A, and S by end	Revi sed Targ et
Devel opme nt of one desig n report for upgra ding of parks in Lebo wakg omo Zone A, B,F,R and S by end	2019/20 Annual Progress Proje / Action F
One desig n report for upgra ding of parks completed	SSS Actu al Performan ce
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n/a	Mitig ation Meas ure
Design	o of Eviden ce
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Initials: Mayor.....

Initials: Acting MM.....

		Tec 37			N _o .	File Ref
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no durin g 2 nd quart er	storm water at Sehla beng/	Comp ilation desig n for	of 4 th quart er	ction	Progress	Annual
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		n/a		nce	Varia	On Neas
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Initials: Mayor.....

Initials: Acting MM.....

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Initials: Acting MM.....

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Initials: Mayor.....

Initials: Acting MM.....

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Initials: Mayor.....

Initials: Acting MM.....

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n/a		n/a	No.
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.00	.00	ROO	Adj ust ed Bu dge
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Develo pment of 01 depart mental activity based	or council resoluti on queries issued and attende d to on quarterly y basis	100%	Annual Target
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Devel opme nt of 01 depar tment al	counc in resolution queri es issue d'and atten ded to on a quart erly basis	100%	2019/20 Annual Progress Proje A ction a
01		100%	Actu Actu al Perfo rman
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Achiev ed		Achiev ed	ed/Not Achiev ed
0 R00.0		R00.0	al Expe nditu re
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Initials: Mayor.....

Initials: Acting MM	019/20 ANNOAL PERFORMANCE NEFOX
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01 GRA P compliant annual state ments	SS Actu al Performan ce
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Initials: Acting MM.....

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Initials: Mayor.....

Initials: Acting MM.....

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Initials: Acting MM.....

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Initials: Mayor.....

Initials: Acting MM.....

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Initials: Mayor.....

Initials: Acting MM.....

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Initials: Mayor.....

Initials: Acting MM.....

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Initials: Mayor.....

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Initials: Acting MM	()

Op Cor		Ref No.
Munic ipal institu tional devel opme nt and transf ormat ion		KPA
	es atten ded and respo nded to on a quart eriy basis	XP
o. o di na		d KPI
n/a		No.
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Compil e 04 reports on function al electro nic municip al system	issued and attende d to on a quarterly y basis	Annual Target
n/a		Revi sed Targ
Comp ile 04 report s on functi onal electr onic munic ipal syste ms per	es issue d and atten ded to on a quart erly basis	2019/20 Annual Progress Proje A ction F
03 report s compi led	ed.	
04		2018 /19 Annu al Progr
Achiev ed		Achiev ed/Not Achiev ed
0 0		Annu al Expe nditu re
n/a		Reas on for Varia nce
n/a		Mitig ation Meas ure
Quarter ly reports	۵.	Portfoli o of Eviden ce
not disco ntinue d		Disc ontin ued or Not Disc ontin ued

105

Initials: Acting MM.....

OP COT	Ref No.	File
Munic ipal institu tional devel opme nt and transf ormat ion		ΚPA
Perce ntage of Contracts devel oped and signe d off within 14 days of receiv	led per annu	쥪
n/a	d KP	Revise
n/a	No.	Wa
0 0	oved Budg et	Appr
R00	ust ed Bu dge	<u>Ad</u>
	0 <u>0</u>	Bas
100% of contact s develop ed and signed off within 14 days of receivin g accepta nce letters	Target s per annum	Annual
n/a	sed Targ et	Revi
100% of conta cts devel oped and signe d off within 14 days of receiving accep	Annual Progress Proje A ction a n annu	2019/20
100% contracts devel oped and signe d	Actu al Perfo rman ce	0
100%	Annu al Progr ess	2018
Achiev ed	Achiev ed	Achiev ed/Not
0 0 0	re re	Annu
n/a	for Varia nce	on
n/a	Meas	ation
Copies of accepta nce letters and signed contrac ts	Eviden Ce	o of
disco ntinue d	ued or Not Disc ontin ued	ontin

106

20	03 P CO		File Ref No.
)19/20	Munic ipal institu tional devel opme nt and transf ormat ion		KPA
ANNUA	Numb er of by- laws revie wed per annu	tance	짇
2019/20 ANNUAL PERFORMANCE REPORT Initials: Acting MN	n/a		Revise d KPI
MANCE itials: A	n/a		No G Wa
RMANCE REPORT Initials: Acting MM	R00.0		Appr oved Budg et
1M	.00 R00		Adjust ed dge
	0		e e Bas
	Review five by-laws per annum		Annual Target
	n/a	·	Revi sed Targ
	Revie w five by- laws per annu m	tance	2019/20 Annual Progress Proje / Action F
	0		Ss Actu al Perfo rman ce
107	0		2018 /19 Annu al Progr
	Not achieve d		Achiev ed/Not Achiev ed
Initials:	0 0		Annu al Expe nditu
Initials: Mayor	The by-laws have been tabled in counc il and curre ntly awaiti ng public partici partici		Reas on for Varia nce
	The munic ipality shall divert from the conta ct public particin patton and invite writte n repre		Mitig ation Meas ure
	Council resoluti ons and copies of reviewe d by-laws		Portfoli o of Eviden ce
	not disco ntinue d		Disc ontin ued or Not Disc ontin ued

Initials: Acting MM.....

04 04		File Ref No.
Munic ipal institu tional devel opme nt and transf ormat ion		KPA
er of Empl oyme nt Equit y plans revie wed by 30 Octob er 2019		Х Р
n/a		Revise d KPI
n/a		No.
O 7000		Appr oved Budg et
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<u> </u>	2	Bas e lin
employ ment equity plan by 30 Octobe r 2019		Annual Target
ā		Revi sed Targ et
w 01 emplo yment equity plan by 30 Octob er 2019		2019/20 Annual Progress Proje A ction a ction r ction c
plan revie wed		ss Actu al Perfo rman ce
0,		2018 /19 Annu al Progr ess
ed	Achiev	Achiev ed/Not Achiev ed
0	R000 O	Annu al Expe nditu re
	has been distur bed by the covid 19	Reas on for Varia nce
	sentar ion by end of 1st quart er 2020/2021.	Mitig ation Meas ure
Copy of approved Employ ment Equity Plan and Council resolution		Pontfoli o of Eviden ce
disco ntinue d	not	Disc ontin ued or Not Disc ontin ued

Initials: Mayor.....

Initials: Acting MM....

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Initials: Acting MM.....

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Initials: Mayor.....

Initials: Acting MM.....

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Initials: Acting MM.....

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Initials: Acting MM.....

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Initials: Mayor.....

Initials: Acting MM.....

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Initials: Mayor.....

2019/2020 FINANCIAL YEAR SERVICE PROVIDERS PERFORMANCE REPORT

Performance Category and Description

5	4	3	2		Rating
Outstanding performance	Performance significantly above expectations	Performance fully effective	Performance not fully effective	Unacceptable performance	Performance category
Performance far exceeds the standard expected of a jobholder at this level	Performance is significantly higher than standard expected in the job	Performance fully meet all areas of the job	Performance meets some of the standard expected for the job	Performance does not meet the standard expected for the job	Description

access road	Upgrading of Mooiplaas	Project Name
SI J	Moribo wa Africa/Madit	Appointed Service Providers
	R 25 211 028.06	Contract Amount
	R27 691 349. 10	Expenditure to date
bridge Surfacing done	Contractor Finalizing	Project Status quo
	none	Reason for Non-completion
	22 May 2019	Project start date
2020	21 March	Project End Date
	4	Scorin g (1-5 Rating
significantly higher than standard expected in the job	``	Performan ce description
	none	Mitigatio n

2019/20 ANNUAL PERFORMANCE REPORT

Initials: Acting MM.....

Initials: Mayor.....

Initials: Acting MM	
MM	

	Upgrading of Hweleshaneng access road		Upgrading of Hwelereng Access road	(Tarring of main roads from Zone S to Q Lebowakgomo		Project Name
Maswika Consulting Engineers	Not Yet Appointed	Endecon Ubuntu PTY Ltd	Maditsi Jan Construction and projects	Baweille Consulting Engineers	PJMJ Engineering and Plant Hire	Aphane consulting	Appointed Service Providers
none	none	R2 031 71 0.00	R3 751 844.74	R2 104 352.47	R8 461 797.52	R4 424 53 0.33	Contract Amount
R5 474 278.67	R18 020 323.11	R0.00	R2 266 705.8 3	R2 104 352.47	R6 903 215.30	R2 890 069.4 1	Expenditure to date
	Contractor terminated.		Construction progressing well. Progress at 0%	Practical completion.	The Contractor attending to snaglist.		Project Status quo
i de	Contractor vacated site and poorly		none		none		Reason for Non- completion
	n/a		13 Decemb er 2019		22 May 2019		Project start date
	n/a		13 March 2019		22 October 2019		Project End Date
2	n/a	ω	ω	ယ	ω	ω	Scorin g (1-5 Rating
Performanc e meets some of the standard expected for the job	n/a	Performanc e meets some of the standard expected for the job	Performanc e fully meet all areas of the job	Performanc e fully meet all areas of the job	Performanc e fully meet all areas of the job	Performanc e fully meet all areas of the job	Performan ce description
	Another contractor to be appointed	none	none	none	none		Mitigatio n

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Number of Construction of Community crèche at Kliphuiwel	Construction of Community crèche at Hlakano	Construction of MagatleThuson g Centre.	Construction of Ga-Molapo village	Project Name
Mmasekgail a Trading JV Bakgaditse General Traing	Mmasekgail a Trading JV Bakgaditse General Traing	Consultant - Social Architecture	Mahlatji Mmetji/ Mbako JV	Appointed Service Providers
R1 178 75 1.00	R1 178 75 1.00	R 2 892 307.19	R 5 166 153.90	Contract Amount
R1 143 861.0	R1 133 420.0 0	R1 806 968.93	R4 932 576.4 3	Expenditure to date
Contractor attending to Snaglist, Practical completion.	Contractor attending to Snaglist, Practical completion.	Design finalised – no budget for Construction in the current financial year	Construction at 65%	Project Status quo
Z On 0	n/a	Insufficient Budget for construction.	Delays caused by rain and labour strikes.	Reason for Non- completion
23 July 2019		n/a	21 May 2019	Project start date
23 January 2020	23 January 2020	n/a	28 February 2020	Project End Date
«	ω ω	ယ	ω	Scorin g (1-5 Rating)
e fully meet all areas of the job	Performanc e fully meet all areas of the job	Performanc e fully meet all areas of the job	Performanc e fully meet all areas of the job	ce description
700 ne	none	To fast-track the process of BEC and BAC sitting according to their schedule,	Contractor has applied for extension of time.	Mitgatio

Initials: Mayor.....

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Construction of Stormwater: Sehlabeng/Hlak ano (Designs Only)	Construction of Stormwater: Mogotlane (Designs Only)	3.9km)	Upgrading of roads from gravel to Tar at Zone S to BA phase 2 (Ward 16 & 17. Multiyear	Project Name
Ralema Consulting engineers	Marumo Consulting Engineers	Phekiso Consulting Engineering	Nkoane & Phaahle & Mulalo Business JV	Appointed Service Providers
R2 827 513.86	R 2 226 589.54	R 4 279 920.24	R 34 207 898.49	Contract Amount
R1 298 993.1 4	R1 267 185.8 6	R3 724 546.8 4	R23 218 582. 25	Expenditure to date
Designs finalised – Insufficient budget for Construction	Designs finalised – Insufficient budget for Construction		Construction at 60 %	Project Status quo
Insufficient budget for Construction	Insufficient budget for Construction	resources que to borrow pit permit that was not aligned to the relevant coordinates.	Community disruptions and work stoppages by the department of minerals	Reason for Non- completion
n/a	n/a		02 July 2018	Project start date
n/a	n/a		11 Decemb er 2019	Project End Date
ω	ω	ω		Scorin g (1-5 Rating
Performanc e fully meet all areas of the job	Performanc e fully meet all areas of the job	Performanc e meets some of the standard expected for the job	Performanc e meets some of the standard expected for the job	Performan ce description
Prioritise construction in outer years.	Prioritise constructio n in outer years.	none	Contractor to apply for extension of time	Mitigatio

Initials: Mayor.....

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Development of recreational Facilities Lesetsi (Designs Only)		Upgrading if access roads from gravel to tar - Kliphuiwel	Construction of Stormwater: Mathibela (Designs Only)	Construction of Stormwater: Rakgoatha (Designs Onty)	Project Name
Maswika Consulting	Not Yet Appointed	Dolmen consulting	Phekiso consulting engineers	Thuso Projects	Appointed Service Providers
R395 067. 00	n/a	R3 546 818.84	R3 700 00 0.00	R1 914 44 0.00	Contract Amount
RO.00	n/a	R1 248 745.56	R1 537 234.63	R1 072 408.93	Expenditure to date
Designs completed – Insufficient budget for Construction		Final Designs completed. In process of appointing a contractor.	Designs finalised – Insufficient budget for Construction	Designs finalised – Insufficient budget for Construction	Project Status quo
Insufficient budget for Construction		Delay in procurement processes.	Insufficient budget for Construction	Insufficient budget for Construction	Reason for Non- completion
n/a	. 11	n/a	n/a	n/a	Project start date
n/a		n/a	n/a	n/a	Project End Date
3	n/a	ω	ယ	ω	Scorin g (1-5 Rating
Performanc e fully meet all areas of the job	n/a	Performanc e fully meet all areas of the job	Performanc e fully meet all areas of the job	Performanc e fully meet all areas of the job	Performan ce description
Prioritise construction in outer years.	Expedite SCM processes.	none	Prioritise construction in outer years.	Prioritise construction in outer years.	Mitigatio

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2019/20 ANNUAL PERFORMANCE REPORT

Number of parks upgraded in Lebowakgomo zone A, B, F, R and S (Design Only)	Development of recreational Facilities at Makhushwanen g (Designs Only)		Development of recreational Facilities at Lekurung	Development of recreational Facilities at Maijane (Designs Only)	Project Name
<u> </u>					
Dolmen consulting engineers	Mont Consulting Engineers	Not appointed	Maswika Consulting engineers	Aobakwe consulting engineers -	Appointed Service Providers
R 382 629.00	R621 000. 00	R00.00	R 395 067.00	R 621 000.00	Contract Amount
R00.00	R00.00	R00.00	R00.00	R1 595 154.21	Expenditure to date
Designs completed – Insufficient budget for Construction	Designs completed - Insufficient budget for Construction	Construction	Designs completed. Insufficient budget for	Designs completed – Insufficient budget for Construction	Project Status quo
Insufficient budget for Construction	Insufficient budget for Construction	sufficient scope of work.	Reprioritised due to lack of budget to cover	Insufficient budget for Construction	Reason for Non- completion
n/a	n/a		n/a	n/a	Project start date
n/a	n/a		n/a	n/a	Project End Date
ယ	ယ	n/a	ω	ယ	Scorin g (1-5 Rating
Performanc e fully meet all areas of the job	Performanc e fully meet all areas of the job	n/a	Performanc e fully meet all areas of the job	Performanc e fully meet all areas of the job	Performan ce description
construction in outer years.	Prioritise construction in outer years.	e in subsequen t financial year.	none	Prioritise construction in outer years.	Mitigatio n

Initials: Mayor.....

2019/20 ANNUAL PERFORMANCE REPORT Initials: Acting MM.....

	Electrification of Makgopong (100HH)	WOO	Electrification of Makushwanen9		Electrification Mahlatjane ward 28 (109)		Electrification of Makurung ward (180HH)	Project Name	
Manco Business Enterprise	Muteo Consulting Engineers	Mahlatjie Mmetji	Takusa Consulting and Services	KingKi Electrical Contractor	Kanas Consulting Engineers	Maniayi Mmetji-Nding0 Technologies JV	13 JG		Appointed
336 69	R413 316.29	R67571 2.40	R675 71 2.40	R1 495 000.00	000.00	16.19	R300 105.00 R2 856 8	Атопп	Contract
4		R229 990.42	X00.00	662.00	D1 120	0 R430 000.00	R300 105.00 R2 786 886.2		Expenditure ho date
	6 Complete and Energised			Construction,	Progress at	Construction,	Complete and Energised	Project	Project Status quo
	nd Noi e			None		None		None	Reason for Non-
	February 2019	22	2020	16 February	2020	ary	nuary 119	10	Project F start date
	August 2019	14		16 April 2020		03 June 3 2020	2019	10 July 3	Project Scr End (
standard	areas of the job Performance meets some of the	job Performance 3 fully meet all	job Performance fully meet all areas of the	performance fully meet all areas of the	Performance fully meet all areas of the			Performance fully meet all areas of the	Scorin Performance g (1-5 Rating
	e none	none	none	none	none	none	none	none	Mitigation

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Registration of properties			Registration of properties		Supplementary valuation roll			(Public Lights)	Construction of 12		Project Name
Popela Maake attorneys			Verveen attorneys		Mod-Hope	Services	Mobofa Trading	00			Appointed Service Providers
As per the bid tariffs			As per the bid tariffs		As per the bid tariffs		R4 535 225.10		R874 00	 12.0	Contract Amount
X 182 15.06	100000		R00.00		R1 858 227.5	007	R1 479 521.00		R697 015.00		Expenditure to date
registered (Lebowakgom o unit H)	100 properties		Advertised for lodgment with the deeds of office	Compression	Supplementar y valuation Completed	2020/2021			Tender re- advertised		Project Status quo
	n/a	information for registration with the Deeds Office	submission of the required individual	Dolove in the		n/a			Delay in procurement processes		Reason for Non-completion
February 2018	26		February 2018	27	Novemb er 2016	11			n/a		Project start date
2021			February 2021	27	2022	30 June			n/a		Project End Date
	ω			ω		ယ		n/a	ω		Scorin 9 (1-5 Rating
i i i	Performance fully effective		fully effective	Performance	ully crowns	Performance		n/a	Performance fully meet all areas of the	expected for the job	Performance description
	none			none		none		none	none		Mitigation

Initials: Mayor.....

2019/20 ANNUAL PERFORMANCE REPORT

Initials: Acting MM......

System	Supply, installation and administration and fraffic support of the Electronic Traffic	Testing Equipment's Supply and delivery of traffic uniform	Maintenance and Calibration of	Cleaning of illegal waste dumps	Management	Land Surveying services	Professional Professional services for the	Project Name
	Mavambo Intelligence the Transport Traffic Solution (PTY)	y White Hall Trading and Projects	Construction Workshop Electronics	Manthabo2 Aircon, Electrical and General	g			
	R0.50 for every R1.00 per paid fine	R100 00	R 126 R2	000 F. 332			As per R1 09 the bid the bid R1 09 the bid R1 0	Contract Exper
	n/a No	R 82070 Not	R29750 Ongoing		R403051 As ar	R1 035 000 Ongoing	R1 096 071.0 Completed	Expenditure Project to date Status quo
	Not completed Ten	Not completed Term			As and when n/a	ng Term contract	ted n/a	ect Reason for quo completion
,	Term contract 01 Febru 2019	Term contract 01 A 2018	2 2	2020 Contract 01	01 February	ontract 01 March 2020	20 Decemb er 2018	for Project start tion date
	31 ebruary January 019 2022			31 2020	31 3 January 3	28 February 2020	19 4 Decemb er 2021	Project Scorin End 9 Date Rating
	4 Performance is significantly higher than standard	meets some of the standard expected for the job		job Performance fully meet all	performance fully meet all areas of the	fully meet all areas of the job	significantly above expectations	
	none		попе	none	none		none	Mitigation

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Initials: Acting MM.....

	Local Area Network	Maintenance and Support of Wireless	i i di si	system Website	mSCOA enterprise management	Master Service Agreement for implementation of						Agreement			for Payroll	Master Agreement				Project Name	
		IT Master		SITA		Business Connexion	İ						<u> </u>	27.		PayDay				Appointed (
montris	for 36	As per service		R98 942 29		0.00 00		rendered	d and	requeste	service	per	are as	Costs		R70 360.				Contract Amount	
		n/a		R 5 553.70	100	n/a								n/a		n/a				Expenditure to date	
			Active		Active		Active							Active		Active				Project Status quo	
			Active	month to month basis	Running on	progress	Still in							Ongoing		Ongoing				Non- completion	
		2018	91	August 2017	01	er 2019	27							Ş.	2	tober	28				Project
		2021	28	2020	ω 2	ľ	31 July 2021								n/a	October 2019	-+-				
			ω		Oı		ω								ω		5	===	-	9 (1-5 Rating	
		areas of the job	Performance fully meet all	is satisfactory	The performance	is satisfactory	The performance							performance is satisfactory	The	performance is satisfactory		the job	expected in		Performance
			none		none		ā								none		none				Mitigation

Initials: Mayor.....

2019/20 ANNUAL PERFORMANCE REPORT

	and Maintenance system	Fleet Management services (Petrol	Monitoring System)	Fleet Management	Bulk messaging (for communication with councillors)		Provisioning Of Communication Services		Microsoft Software Assurance	Production and Disaster Recovery Environment	Maintenance and		Project Name
		Wesbank		Net-star	VOGACO:		Telkom		Dimension Data		T Master		Appointed Service
months	rendered for 60	As per service	24 month	R209 58 5.76 for		000 00	R 2 349 675 for 60 months		R1 459 1 98.39	rendered for 36 months	As per service		Contract Amount
•		R 9 788.00		R16 882.39		183 43	R39 161.25		R51852.87		n/a	1 177 178 178 188 188	Expenditure to date
		Active		Active		Active	Active		Active		Active		Project Status quo
	monun pasis	Running on month to	month basis ,	Running on a month to		Active	ACIIVE		Active		ACIIVE	Action	Reason for Non- completion
		11 April 2007		02 October	August 2015	21	March 2018		Decemb er 2019		2018	07 July	Project start date
	basis	month to	basis	On a month to	Enged	Open -	March 2023	2	Novemb er 2018	0	2020	30 June	Project End Date
				C.		ω		ω	C			3	Scorin g (1-5
	job	fully meet all areas of the	job.	fully meet all	areas of the job	Performance	fully meet all areas of the job	Performance	fully meet all areas of the job	job	fully meet all areas of the	Performance	Performance description
		Ç		186.78		none		none		none		none	Mitigation

Initials: Mayor.....

physical Security Services Bulk messaging (for communication with councillors) Communication Services Provision of response Security Monitoring and Services Photocopiers services (Vigil Monitoring System) Fleet Management Provisioning Of Leasing of **Project Name** Security Fidelity ADT services Bravo 90 span Appointed Service Nashua Telkom Netstar Vodacom **Providers** Contract Amount 52,52 months æ for 36 R488375 675 for 6 for 24 6,72 for Months 36 R200253 Months 24672,9 R00.00 ව R 2 349 months 24 5,76 for month R209 58 Expenditure to date R1368 498.67 R 1 236.79 R51 852.87 R16 882.39 R178.25 R39 161. 25 Project Status quo Active Active Active Active Active Active Active Active Active Active completion month to Reason for Active month basis Running on a Non-07 July March 2018 2018 02 October 2014 2 er 2019 August 2015 March 2018 Decemb Project 4 start date Novemb er 2018 2020 2021 Project End Date February 28 On a month to month basis 13 March 2023 30 June Open -Ended Scorin g (1-5 Rating ω ယ ယ ယ ω ω Performance areas of the <u>jo</u> areas of the areas of the fully meet all fully meet all description areas of the fully meet all Performance <u>o</u> Performance Performance ф job areas of the fully meet all Performance Performance job. areas of the fully meet all fully meet all Performance Mitigation none none none none none none

Initials: Acting MM.....

Initials: Mayor.....

2019/20 ANNUAL PERFORMANCE REPORT

Bulk messaging (for communication with councillors)	Services	Provisioning Of Communication		Leasing of Photocopiers		Services	Monitoring and		Services	Provision of physical Security		system	services (Fetroi	Fleet Management			Project Name
Vodacom		Telkom		Nashua	77177		Fidelity ADT		services	Bravo 90 span Security	-			VVesbank		. I Comment	Appointed Service
R00,00	60 months	R 2 349 675 for	months	6,72 for	MACHINIS	6 for 24	24672.9	Months	for 36	R488375 52.52	months	for 60	Sel vice	As per	۸۵۶۶۶		Contract Amount
R178.25		R39 161. 25		K5 652.07			R 1 236.79			R1368 498.67				7 8 7 00.00	D 0 788 00		Expenditure to date
Active		Active		ACIIVO			Active		,	Active		•		70040	Active		Project Status quo
Active		Active		Convo	A pti		Active			ACTIVE		000000000000000000000000000000000000000	month hasis	month to	Running on		Reason for Non-
August 2015		14 March 2018		Decemb er 2019	2	0	2018	07	2018	March	2			2007	11 April		Project start date
Open - Ended		13 March 2023		er 2018	Novemb	1	2020	30	2021	February	0	basis	month	month to	On		Project End Date
C.		ω		,	ω.		(ı.		c	J				3	Rating)	Scorin g (1-5
fully meet all areas of the job	job	Performance fully meet all	job	fully meet all areas of the	Performance	areas of the job	fully meet all	Performance	areas of the	fully meet all	Dorformance	job	areas of the	fully meet ali	Performance		Performance description
Ē		none		• **	none		(nona		Č	none				none		winganon

Initials: Mayor.....

Provisioning Of Communication Services	Leasing of Photocopiers	Monitoring and response Security Services	Provision of physical Security Services	Fieet Management services (Petrol and Maintenance system	Fleet Management services (Vigil Monitoring System)	Project Name
Telkom	Nashua	Fidelity ADT	Bravo 90 span Security services	Wesbank	Netstar	Appointed Service Providers
R 2 349 675 for 60 months	R200253 6,72 for 36 months	R 24672,9 6 for 24 Months	R488375 52,52 for 36 Months	As per service rendered for 60 months	R209 58 5,76 for 24 month	Contract Amount
R39 161. 25	R51 852.87	R1236.79	R1 368 498.6 7	R 9 495.51	R16 882.39	Expenditure to date
Active	Active	Active	Active	Active	Active	Project Status quo
Active	Running on month to month basis	Active	Active	Running on month to month basis	Running on a month to month basis ,	Reason for Non- completion
14 March 2018	01 Decemb er 2019	07 July 2018	March 2018	11 April 2007	02 October 2014	Project start date
13 March 2023	30 Novemb er 2018	30 June 2020	February 2021	On month to month basis	On a month to month basis	Project End Date
	. w	ယ	ú	ω	ω	Scorin g (1-5 Rating
Performance fully meet all areas of the job	Performance fully meet all areas of the job	Performance fully meet all areas of the job	renormance fully meet all areas of the job	Performance fully meet all areas of the job	Performance fully meet all areas of the job.	Performance description
none	none	none	i c	none	none	Mitigation

Initials: Acting MM.....

Initials: Mayor.....

Bulk messaging (for communication Provision of Legal Services Services Provision of Legal Services Provision of Legal Services Provision of Legal Services Provision of Legal with councillors) Project Name SC Mdhluli Mahowa Inc Bafana Ncube incorporated Verveen Popela Maake attorneys Inc Incorporated Attorneys Vodacom Appointed Service **Providers** Contract Amount As per the bid the bid As per the bid the bid the bid tariffs tariffs As per tariffs As per tariffs R00.00 tariffs As per Expenditure to date 178.25 R00.00 R00.00 R00.00 R00.00 R00.00 n/a Active Not completed Not completed Not completed Not completed Project Status quo Reason for Non-Matter still Active pending pending Matter still Matter still Matter still pending Matter still pending pending completion 27 February 2018 26 February 2018 23 February 2018 February 2018 August 2015 08 March 2018 Project start date ⇒ Project ⊸ End Date 26 February 2021 February 2021 27 February 2021 27 February 2021 Open -Ended 08 March 2021 g (1-5 Rating Scorin ω ယ 03 w n/a ω Performance description Performance fully meet all areas of the areas of the the job of the фj areas of the job job job areas of the meets some job fully meet all Performance fully meet all areas of the expected for standard Performance Performance fully meet all fully meet all Performance Performance none none none none none none Mitigation

Initials: Acting MM.....

Initials: Acting MM.....

Provision of Legal Services	Provision of Legal Services	Project Name
Makhubela Attorneys	Modise Mabule Inc	Appointed Service Providers
As per the bid tariffs	As per the bid tariffs	Contract Amount
R00.00	R00.00	Expenditure to date
n/a	completed	Project Status quo
Matter still pending	Matter still pending	Reason for Non-completion
26 February 2018	23 February 2018	Project start date
26 February 2021	23 February 2021	Project End Date
03	n/a	Scorin g (1-5 Rating
Performance fully meet all areas of the job	n/a	Scorin Performance g description (1-5 Rating
none	none	Mitigation

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FINANCIAL PERFORMANCE ON REVENUE AND EXPENDITURE BY SOURCE

Monthly Projections of Revenue to be collected by Source: Year: 2019 AND 2020

· · · · · · · · · · · · · · · · · · ·					
Interest & Investment Income	Transfers and subsidies: Capital	Transfers and subsidies:(O perational	Service Charges	Property Rates	Revenue by Source
598 524.0	45316 77.92	21 17081 3.58	501 648.0 8	2 517 411.3	Jul Proje Proje
459 806. 43	3 250 814. 47	104 595 541. 37	509 703. 30	2 344 384. 41	Act ual
598 524.	453 167 7.92	21 170 813. 58	501 648. 08	2 517 411. 36	Proj ecti
741 188. 37	732 913. 26	967 071 31	509 703. 30	2 346 043. 58	Aug Act uai
598 524. 00	453 167 7.92	21 170 813. 58	501 648 08	2 517 411. 36	Pro Ject
718 499. 51	979 722: 86	333 950. 92	509 703. 3	234 951 0.18	Sep Act ual
598 524. 00	453 167 7.92	21 170 813. 58	501 648. 08	2 517 411. 36	Proj ecti
58 95 28	97 18 18	59 36 74 4	1 3 45	23 60 55 59	Od Ac ji ai
59 8 52 4.	45 31 67 7. 92	21 17 08 13	50 1 64 8. 08	51 7 1. 36	10 e o P
532 825. 91	173 10,4 27.2	710 88.1 7	510 789. 52	234 706 7.49	Noy Act uai
598 524. 00	453 167 7.92	21 170 813. 58	501 648 08	2 517 411. 36	D Piro jedi
352 342. 18	262 480 1.78	834 476 84.4 1	513 463 65	2 351 326. 96	Dec Act ual
598 524. 00	453 167 7.92	21 170 813. 58	501 648 08	2 517 411. 36	P TO
4247 87.3 2	4 0 3273 9.05	54 891 26	5102 42.7 9	2 3511 69.7	Jan Actu al
598 524.00	45316 77.92	21 17081 3.58	501 648.08	2 517 411.36	Fep Proje
307 762. 01	198 375 8.67	408 324. 35	520 296. 67	2 351 460. 79	Act ual
598 524. 00	453 167 7.92	21 170 813. 58	501 648. 08	2 517 411. 36	Mar Proj ecti
96 86 96	26 98 10 1. 64	62 59 10 10 4	51 70 20 .0	23 57 75 46	ar Ac at
598 524. 00	453 167 7.92	21 170 813 58	501 648 08	2 517 411 36	Proj ecti
71 651. 07			513 590. 38	2 353 301. 54	Apr Act val
598 524.	453 167 7.92	21 170 813. 58	501 648. 08	2 517 411. 36	Proj ecti
27 884. 65	061 141.	84 533. 30	513 590. 38	2 353 386. 79	May Act ual
598 524. 00	453 167 7.92	21 170 813. 58	501 648. 08	2 517 411. 36	Proj ecti
ω	3 275, 740. 82	342 862 54	509 242. 65	2 320 477. 97	Act Lual

2019/20 ANNUAL PERFORMANCE REPORT

Initials: Acting MM.....

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Total Revenue by Source (Balanced to Cash-flow)	Other	Fines	Interest Earned on Outstanding Debtors	Rent of facilities & equipment	
34 352 843.8 6	432 625.5	209 453.7 5	959 565.9 2	39 939.8 3	
119 679 108. 48	5 361 998.	11 615. 00	3 077 571. 56	67 673. 04	
34 352 843. 86	2 432 625. 50	209 453. 75	959 565. 92	39 939. 83	
164 065 1.13	220 450 9.60	218 25.4 3	150 394 4.89	303 60.3 7	
34 352 843.	2 432 625. 50	209 453. 75	959 565. 92	39 939. 83	
151 06,4 32.7 2	699 104 9.81	312 61.3 0	316 246 1.43	302 73.4 1	
34 352 843 86	2 432 625. 50	209 453. 75	959 565. 92	39 939. 83	
23 97 18 2.	56 94 26 0. 27	28 42 1. 74	91 67 64	29 88 2.	5
	2 43 5 5 5	20 9 45 3. 75	95 9 56 5. 92	83 9 93	ı
227 225 66.8 0	772 498. 21	242 00.0 0	532 825. 91	288 82.1	
34 352 843 86	2 432 625. 50	209 453. 75	959 565. 92	39 939. 83	
907 150 31.9 5	508 041. 73	310 00.0 0	860 967. 39	254 03.8 5	
34 352 843 86	2 432 625. 50	209 453. 75	959 565. 92	39 939. 83	
1057 0210 .46	9609 08.3 3	43 226. 09	2159 797. 28	32 448. 63	
34 352 843.86	2 432 625.50	209 453.75	959 565.92	39 939.83	
15 139 267. 86	599 133 8.52	80 395.	347 263 4.59	23 297. 26	
34 352 843 86	2 432 625. 50	209 453. 75	959 565. 92	39 939. 83	
77 56 86 71 .8	57 19 46 4. 25	19 62 8. 05	35 44 21 4.	31 60 8.	
34 352 843. 86	2 432 625. 50	209 453. 75	959 565. 92	39 939. 83	
12 249 500. 91	5 688 777. 07	9 921. 74	3 600 861. 31	11 397. 80	
34 352 843 86	2 432 625. 50	209 453. 75	959 565. 92	39 939. 83	
12 655 178. 75	4 928 460. 89	7 700.	3 667 083. 86	11 397. 80	
34 352 843	2 432 625. 50	209 453. 75	959 565. 92	39 939 83	
10,7 88,1 66.1 5	356 369 8.16	5,00 3,13 7.00	- 8,01 8,01 3.23	48 216. 13	978 456. 84
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2019/20 ANNUAL PERFORMANCE REPORT

Monthly Projections of Operating Expenditure and Revenue for each vote: Year 2019 and 2020

Corporate Services		Budget & Treasury	Councy	and	Executive	Manager	Municipal	the c		Revenue by Vote	re&	Expenditu
387 039.76	065 224.47		2 755 133.76			171.77	584			Д.	Орех	T Juli Aug Sep Oct Nov
132 17.	111 758 057			•	t				-	л <	₹.	Jojean
4	4 049 277,		234. 51	935		96	617			ж <u>Q</u>	පි	2
133 61.5	422 177 5.54				1				'	70.	Rev	Aug
566 199 3.06	770 827 2.82		299 8.39	292		85°	675			æ Ç	Ор	Sep
796 88.9 9	102 87,4 91.0 9				ı				-	æ	Rev	e P
341 357	930 211 1.4		0.5	311 324		.30	612			ગ છુ	Ор	Oct.
266 85.3 5	- 592 156 3.00				1				_	٦.	Rev	Ā
480 746	796 551 4.9		4.8	309 441		.09	652			ગ છુ	Ор	Nov
133 61.5	179 271 7.32				1				-	٦.	Rev	
465 303 5.79	534 835 2.17		2.91	311		08	724			⊅ &	Оp	Dec
133 61.5	'				t				1	æ	Rev	
29 97090 .37	60052 88.92		35.81			0 400	548	•		70	Öpex	Jan
39 64	26 73 00 2.6						•		-	70 ≺		
3533	3687 4		5	3176			574.6	200		刃 ×	Ope	Feb
125 962. 31	958 722 1.80				,				-	刃 <	Re	Ö
489 578 8.86	177 546 4.42		1.43	305		72	725 789			⊅ .9	Qp	Mar
18 17	71 40 56 33				,				1	双 s	. ₽	31
3 1745 60.0	1 822 84 5.			02.1	2 7855	20.2	1 7520			ж ×	Ope	A
ω	9 341 752 29				ı				-	zυ.	Rev	Apr
4 632 986. 20	7 439 036.			657. 67	085	332.	ñy3			70 g	g Op	×
ω	8 697 264. 72				•				-	刀: <	Re	May
3,69	454 297 34.7 1	ì	9.62	363		90	661 176			بر لا	} 0	
3697 120. 86	5,65 2,22 3,43				'				•	٦ij.	Rev	Jun

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Initials: Acting MM.....

TOTAL	. E	Infrastructu re Services	Communit y & Social Services		Expenditure & Revenue by Vote
14 724 701.24	493 657.87	964 552.08	2 474 921.53		Jul Opex R
119 679 108 .48	3 333 005	325 081 4.4 7	1 324 014 .11		7
180 371	160 864. 84	186 850 2.71	413 743 3.94	268 779. 28	7 9 P
	332 998 4.21	732 913. 26	178 616 7.69		Aug 5 Rev
224 070 17.3 8	936 179. 66	143 999 5.14	306 204 1.46		z e O
151 064 32.7 2	280 771 1.23	979 722. 86	951 818. 55		Rev Sep
219 03, 156 .77	136 082	117 113 1.6	293 008 6.5 1	9.0 7	ж X Q
239 718 2.16	234 549 4.32	971 84.1 8	105 501 6.99		Rev Oct
227 973 24. 83	437 131 .26	302 764 6.1 2	281 234 9.7 9	9.1	万 g Op Z
971 770 1.05	281 289 9.46	430 556 1.48	793 161. 28		Rey
197 71,2 43.2	103 274 0.44	215 394 9.79	273 953 1.07		코 ® 유
907 150 31.9 5	241 903 1.58	262 480 1.78	962 565. 64		Dec Rev
	916 278.4	15089 48.76	34 21 038.0		Jan Opex R
10 57 02	26 59 9,4	40 32 73 9.0	11 65 20 3.5	5.7	Re Re
2113 0259. 58	.1538 890.5	2296 520.9 9	2796 454.2	471.3 9	Ope X
15 139 267. 86	244 949 9.05	198 375 8.67	992 826. 03		Re Re
164 001 41.3	125 676 3.82	140 673 1.69	328 140 1.42		Op ex
77 56 86	25 77 85 2.6	26 98 10 1.6	86 04.	9.8	Mar Re R
14 9628 15.1 6	889 4 59.2	1 5532 60.6	2 9851 96.8 7	Ē	R × Ope A
12 249 500. 91	236 484 2.39		539 394. 31	511. 92	Apr Rev
228 449 02.3 5	429 95	1 695 942. 78	938 938 90		R e Op N
12 655 178. 75	236 843 1.98	061 141. 08	524 828. 09	512. 88	May p Re x v R
609 522 46.9 2	1,86 6,74 5.72	2,72 6,42 5.53	293 808 4.39	7,12 0.86	л ¢ G
10.7 88,1 66.1	2,41 7,06 3,33	828, 642. 85	1850 ,076. 29		Jun Rev R

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Initials: Acting MM.....

Monthly Projections of Capital Expenditure for each vote: Year 2019 and 2020

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TOTAL	Infrastru cture Services	Commu nity & Social Services	Corporat e Services	Expendi ture by Vote
9610 658.5 8	8 0491 29.97	1244 861.9 2	3166 66.67	Jul Proj ectio
2 789 659 85	2 248 248 812. 06	540 847. 79	1	Act ual
961 065 8.58	8,04 9,12 9.97	124 4 861. 92	316, 666. 67	Aug Proj A ecti u
476 485 9.36	476 485 9.36	1	1	<u>a</u> (c)
961 065 8.58	8,04 9,12 9,97	124 4 861.	316, 666. 67	Sep.
707 679 4.55	6 504 869	571 925. 55		od al
961 065 8.58	8,04 9,12 9.97	124 4 861 92	316, 666. 67	Proj A ecti u
438 081 00		438 081. 00	1	a Q
961 065 8.58	8,04 9,12 9.97	124 4 861. 92	316, 666. 67	Proj / ecti / u
141 09,3 98.5	110 654 08.4 6	2 589 850. 15	741 39.9 0	ial (d
961 065 8.58	8,04 9,12 9,97	124 4 861. 92	316, 666. 67	Dec Proj A ecti u
358 067 8.58	261 831 2.05	962 366. 53	(эс Act ual
961 065 8.58	8,04 9,12 9.97	124 4 861. 92	316, 666. 67	Jan Proj / edt on
446 837 2.68	323 285 4.00	123 551 8.68	ı	n ACI ual
961 065 8.58	8,04 9,12 9.97	124 4 861. 92	316, 666. 67	Feb Proj A ecti u
398 234 7.64	183 905 4.18	214 329 3.46		al
961 065 8.58	8.04 9.12 9.97	124 4 861. 92	316, 666. 67	Mar Proj Ad ecti al
6562 501.9 7	6552 777.6 7	9724. 30	'	Actu al
961 065 8.58	8,04 9,12 9.97	124 4 861. 92	316, 666. 67	Apr Proj ecti l
268 394. 03	268 394. 03	r	1	Act ual
96106 58.58	8,049, 129,97	1244 861.92	316,66 6.67	May Proje ction
581 725. 73	581 725. 73	,	4	Act ual
961 065 8.58	8,04 9,12 9.97	124 4 861. 92	316, 666. 67	Proj / ecti
229 219 97.1 0	229 219 97.1 0	1	1	Act ual

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APPROVAL

Acting Municipal Manager

Mr Gafane L.A

23/04/2021

2019/20 ANNUAL PERFORMANCE REPORT

Initials: Acting MM.....

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