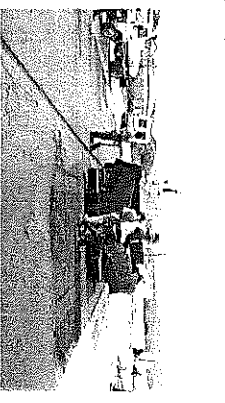
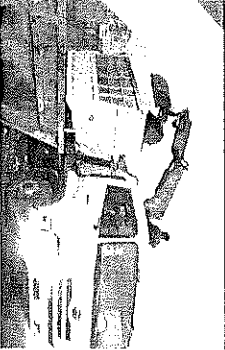
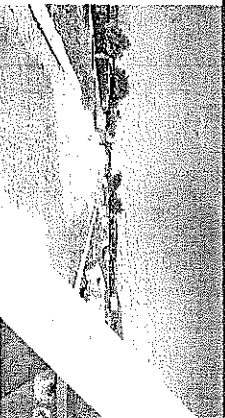
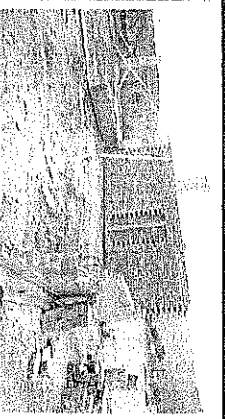
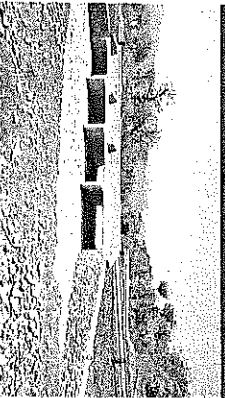
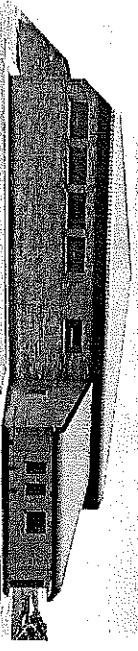


LEPELLE-NKUMPI **LOCAL MUNICIPALITY**

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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Monthly Projections of Operating Expenditure and Revenue for each vote: Year 2019 and 2020133

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ACRONYMS

AFS	: Annual Financial Statements
CAPEX	: Capital Expenditure
CDM	: Capricorn District Municipality
CDW	: Community Development Workers
CFO	: Chief Financial Officer
EEP	: Employment Equity Plan
EM	: Executive Mayor
EPWP	: Expanded Public Works Programme
FBW	: Free Basic Water
HRM	: Human Resource Management
HRD	: Human Resource Development
ICT	: Information Communication Technology
IDP	: Integrated Development Plan
ISDF	: Integrated Spatial Development Framework
KPA	: Key Performance Area
KPI	: Key Performance Indicator
LED	: Local Economic Development
LM	: Local Municipality

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

ACTING MUNICIPAL MANAGER'S FOREWORD

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

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 as encapsulated in the municipality's IDP. The format of the report will reflect the municipality's performance per department and a summary of overall performance of the municipality's key performance indicators per municipal key performance area. It further outlines corrective measures to be taken for non/under performance. The year 2019/2020 has seen a great degree of professionalism and the strengthening of our administration 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.

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

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 report contains the service providers' performance report. A summary of the report is also included in the report. As Lepelle-ekumpi municipality we have consolidated our programmes, however our institutional arrangements need further strengthening to ensure long-term sustainability.



Acting Municipal Manager

Mr Gatane L.A



Cllr Molala M.M

Mayor

23/04/2021
Date

23/04/2021
Date

MUNICIPAL VISION, MISSION AND VALUES

Vision:

"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.

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)

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

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

Municipal Systems Act (No. 32 of 2000)

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

Municipal Planning and Performance Management Regulations (2001)

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

The Municipal Finance Management Act No 32 2003

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

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

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

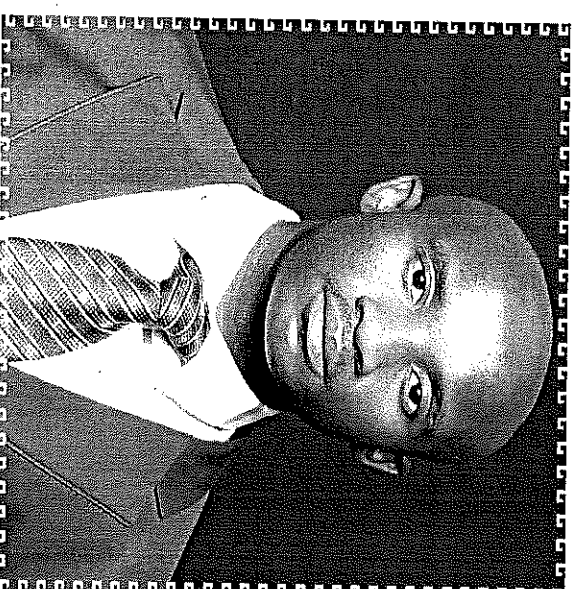
PMT MEMBERS



**Cllr. Molala MM
MAYOR**

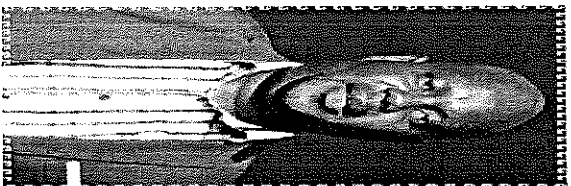


**Cllr. Ntsoane PB
SPEAKER**

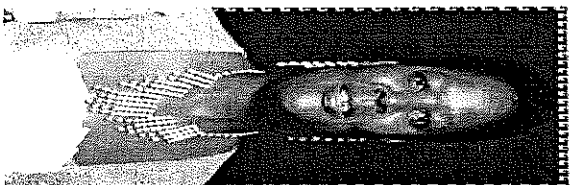


**Cllr. Thobejane TA
CHIEF WHIP**

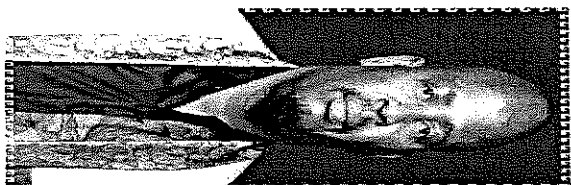
PORTFOLIO CHAIRPERSONS / EXCO



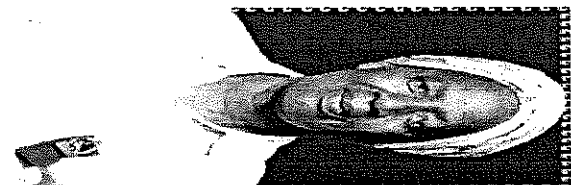
Cllr. Mgashoa A
Corporate Services
Cell: 082 680 2794
Ward 22



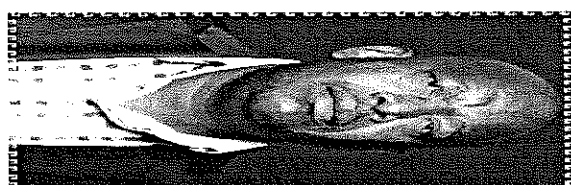
Cllr. Ramokoto MM
Budget and Treasury
Cell: 071 340 4502
PR



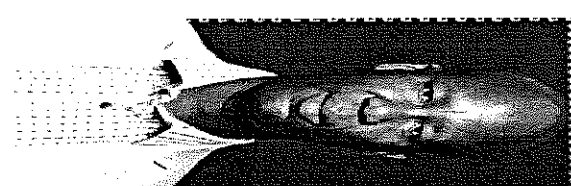
Cllr. Mkgqell MA
Community Services
Cell: 073 381 0928
Ward 25



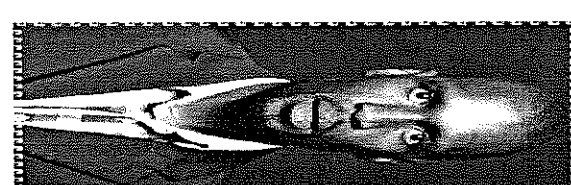
Cllr. Mphahlele RL
Land, LED, Planning and Housing
Cell: 071 498 7861
Ward 30



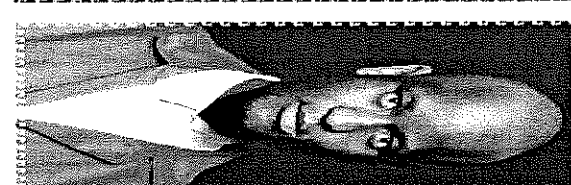
Cllr. Mphofela SM
Water and Sanitation
Cell: 073 293 5159
Ward 29



Cllr. Themane MD
Roads, Transport and Electricity
Cell: 082 003 6884
PR



Cllr. Tsela FD
Health and Social Development
Cell: 082 493 1060
PR



Cllr. Ratau IG
Sports and Recreation
Cell: 079 942 7587
PR



Cllr. Rabalela SM
Chairperson without portfolio
Cell: 082 724 3399
PR

P.R AND WARD COUNCILLORS

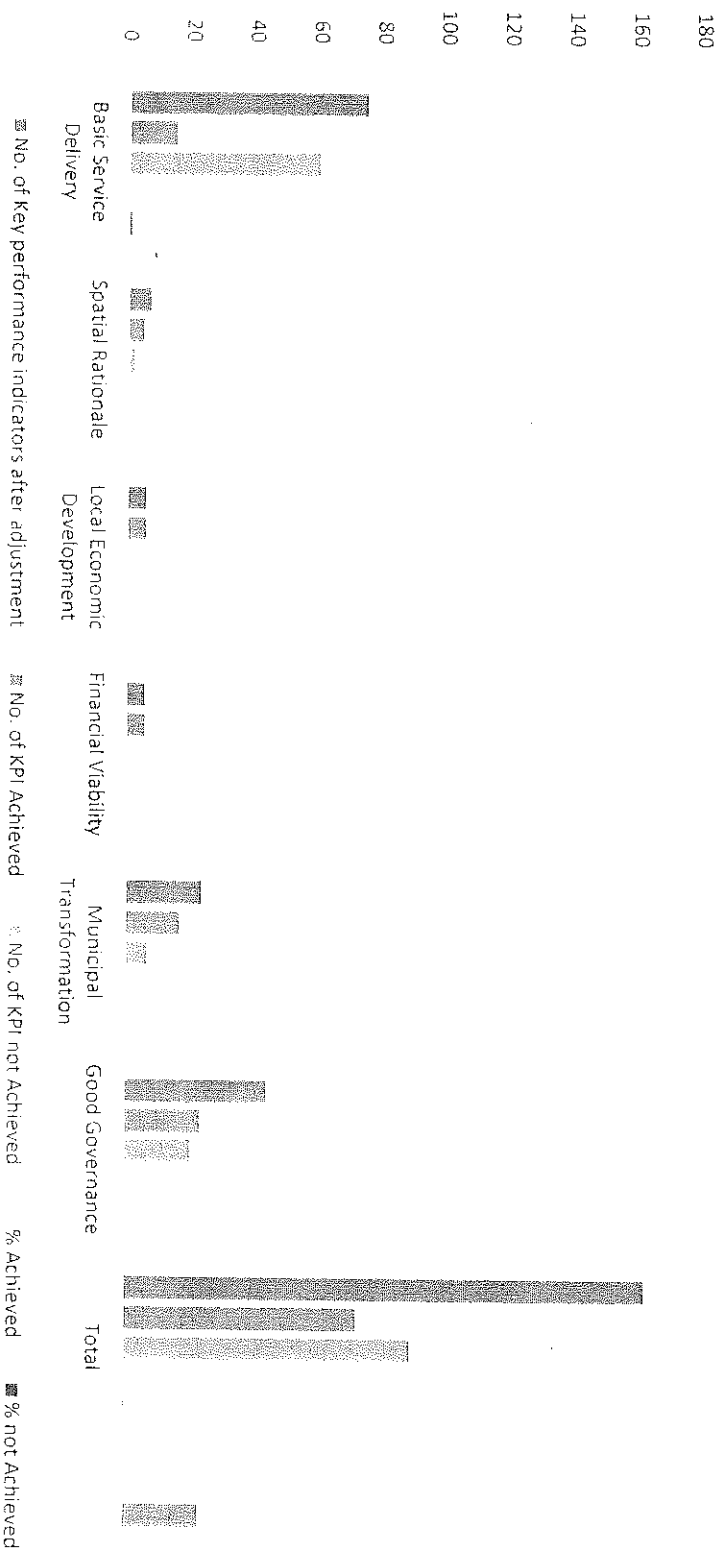
Surname & Initials	Male/Female	PR/Ward Councilor	Surname & Initials	Male/Female	PR/Ward Councilor
Cllr Makgahlele MB	Male	PR	Cllr Ratau IG	Male	PR
Cllr Marema TG	Female	PR	Cllr Rababalela SM	Female	PR
Cllr Takalo PS	Female	PR	Cllr Ramalebana LM	Male	PR
Cllr Mabula RO	Female	PR	Cllr Molaba RG	Female	PR
Cllr Thobejane TC	Female	PR	Cllr Seribishane KG	Male	PR
Cllr Shogole MW	Male	PR	Cllr Thobejane L	Female	PR
Cllr Ledwaba CS	Female	PR	Cllr Masebese BN	Male	PR
Cllr Kgokolo RD	Female	PR	Cllr Nishabeleng PS	Female	PR
Cllr Mailula LM	Female	PR	Cllr Makola J	Male	PR
Cllr Mohlala PM	Female	PR	Cllr Makola J	Male	PR
Cllr Tlabjane JB	Male	PR	Cllr Mphahlele TJ	Male	PR
Cllr Tsheoga E	Female	PR	N/A	N/A	N/A
Cllr Mmotla MN	Male	Ward councillor	Cllr Moganeedi VM	Female	Ward councillor
Cllr Mollo MI	Male	Ward councillor	Cllr Babie PT	Female	Ward councillor
Cllr Kutumela MF	Female	Ward councillor	Cllr Mvundilela SW	Male	Ward councillor

Cllr Nkuna FM	Female	Ward councillor	Cllr Ledwaba JL	Male	Ward councillor
Cllr Molaletjana ML	Female	Ward councillor	Cllr Ledwaba PE	Female	Ward councillor
Cllr Phele RS	Male	Ward councillor	Cllr Masemola SG	Female	Ward councillor
Phoshoko SD (ward 13)	Male	Ward councillor	Cllr Ledwaba RL	Female	Ward councillor
Cllr Kgweedi MM	Male	Ward councillor	Cllr Moroboka NL	Female	Ward councillor
Cllr Doubada NN	Male	Ward councillor	Cllr Choung CM	Female	Ward councillor
Cllr Takalo ME	Female	Ward councillor	Cllr Lekoana MR	Female	Ward councillor
Cllr Leshilo GK	Male	Ward councillor	Cllr Peje LT	Male	Ward councillor
Cllr Ntswane MR	Female	Ward councillor	Cllr Ramoshaba RS	Female	Ward councillor
Cllr Mathabatha TP	Male	Ward councillor	Cllr Matsimela MD	Male	Ward councillor

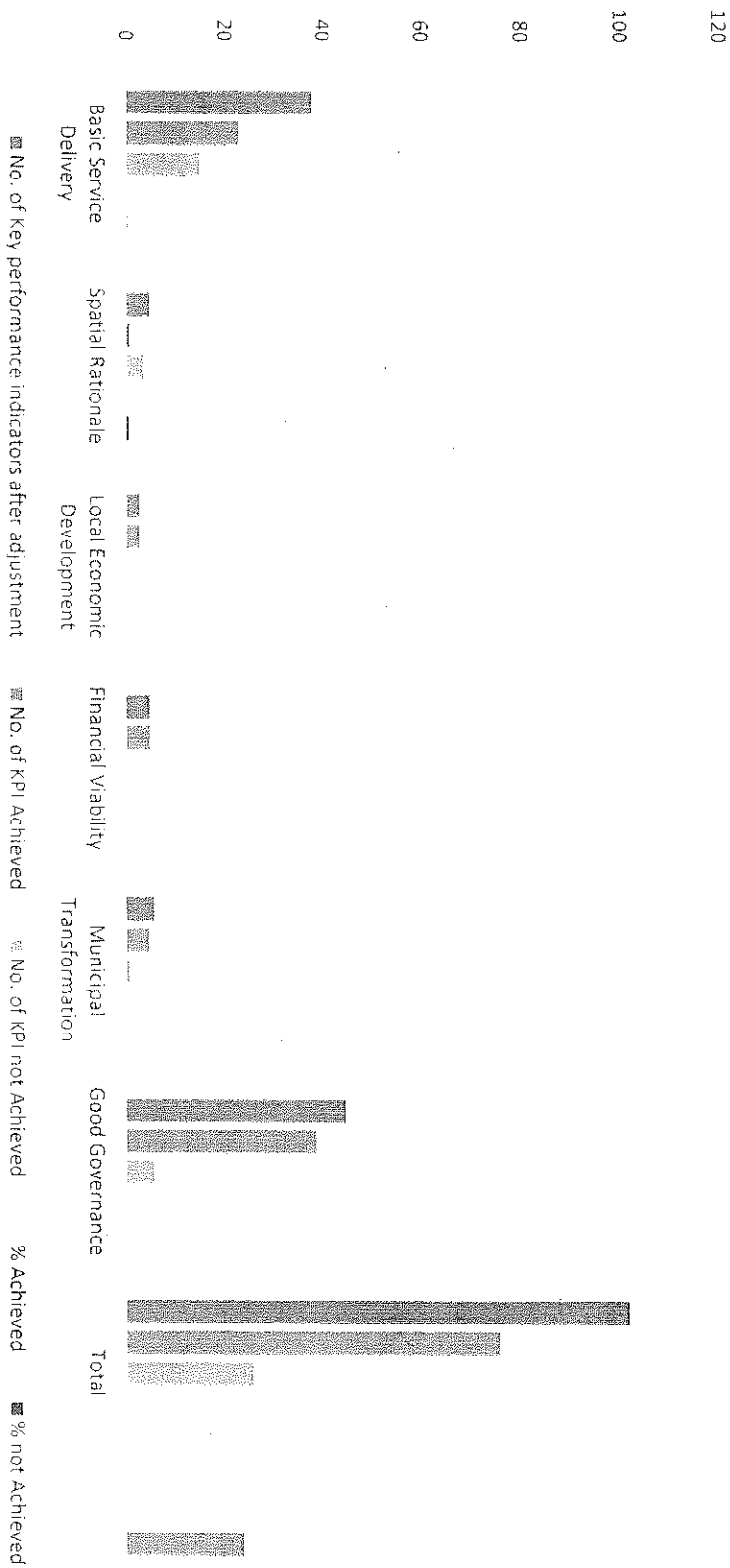
COMPARISON OF THE CURRENT AND PREVIOUS FINANCIAL YEAR PERFORMANCE (2018/19 AND 2019/20)

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

2018/2019 FINANCIAL YEAR



2019/2020 FINANCIAL YEAR



CHALLENGES ENCOUNTERED ON SERVICE DELIVERY AND MEASURES TAKEN

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

2019/2020 SERVICE DELIVERY PROGRESS REPORT

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/2020 Annual Progress		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassessed for Variance	Mitigation Measures	Portfolio of Evidence	Discussed/Not Discussed
										Actual	Planned							
										Actual Performance	Planned Performance							Discussed
MM 01	Good governance and public participation	Number of council meetings held per annum	n/a	n/a	R00.00	R00.00	07	Held 07 council meetings per annum	n/a	Held 07 council meetings per annum	09 council meetings held	08	Achieved	R00.00	n/a	n/a	Attendance register and minutes of meetings	not discussed
MM 02	Good governance and public participation	Number of Exco meetings held per annum	n/a	n/a	R00.00	R00.00	12	Held 12 Exco meetings per annum	n/a	Held 12 Exco meetings per annum	12 Exco meetings held	12	Achieved	R00.00	n/a	n/a	Attendance register and minutes of meetings	not discussed

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc or Not Disc
										Annual Progress	Actual Performance	Annual Progress						
										Project Action	Portfolio	Annual Progress						Not disclosed
MM 03	Good governance and public participation	Number of Portfolio Committee meetings held per annum	n/a	n/a	R00.00	R00.00	36	Held 36 Portfolio Committee meetings per annum	n/a	Held 36 Portfolio Committee meetings held	38 Portfolio Committee meetings held	36	Achieved	R00.00	n/a	n/a	Attendance register and Minutes	not disclosed
MM 04	Good governance and public participation	Number of reports compiled on co-ordination of ward committee meetings	n/a	n/a	R00.00	R00.00	12	Compiled 12 reports on co-ordination of ward committee meetings	n/a	Compiled 12 reports on co-ordination of ward committee meetings	12 reports compiled	12	Achieved	R00.00	n/a	n/a	Monthly Progress Reports	not disclosed

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress	2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassessed for Variance	Mitigation Measures	Portfolio of Evidence	Discussed or Not Discussed
		Meeting minutes per annum						100 per annum		100 per annum	Actual Performance						Not discussed
MM 05	Good governance and public participation	Number of Municipal Corporate Calendar developed by 30 June 2020	n/a	n/a	R00.0	R00.00	0	Develop 01 Municipal Corporate Calendar by 30 June 2020	n/a	Develop 01 Municipal Corporate Calendar by 30 June 2020	0	Achieved	R00.00	n/a	n/a	2020/2021 Corporate Calendar	not discussed
MM 06	Good governance and	Number of reviewed	n/a	n/a	R00.0	R00.00	0	Review and approve 01	n/a	Review and approve 01	0	Not achieved	R00.00	The unit does not	The unit to source	Copy of the strategy	not discussed

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress	2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio of Evidence	Disc or Not Disc on tinued
										Project Actual Performance	Annual Progress						
	public participation	communication strategies approved by Council by June 2020						communication strategy by council by June 2020		communication strategy by council by June 2020				have capacity for review of communication strategy	service provided in the next financial year for review of the strategy	document and Council resolution	not
MM 07	Good governance and public participation	Number of Internal Audit Plan developed and	n/a	n/a	R00.00	R00.00	01	Development and approval of internal audit plan by audit committee	n/a	Development and approval of internal audit plan	01	Achieved	R00.00	n/a	n/a	Approved annual internal audit plan	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Progress		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Discussed or Not Discussed
		approved by audit committee per annum						see per annum		Project	Actual Performance							
MIM 08	Good governance and public participation	Number of progress reports submitted to management per month	n/a	n/a	R00,000	R00,000	12	Submit 12 progress reports to management per month on special focus	n/a	Submit 12 progress reports to management per month on special focus	09	12	not achieved	R00,000	Targets for 3rd & 4th quarter were affected by national lockdown	The special focus program is to be conducted during 2020/21	Monthly Reports	not disclosed

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Disc or Not Disc on tinued
								Annual Target	Revised Target	2019/20 Annual Progress	Actual Performance	2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Disc or Not Disc on tinued
								programmes		ammes						financial year		
MM 09	Good governance and public participation	Number of cluster ward-based AIDS Council meetings held per annum	n/a	n/a	R00.00	R00.00	12	Held 16 cluster ward based AIDS council meetings per annum	n/a	Held 16 cluster ward based AIDS council meetings per annum	10 cluster ward based AIDS council meetings	16	Not Achieved	R00.00	Fourth quarter target was affected by national lockdown	Target to be projected for next financial year	Attendance register	not discontinued
MM 10	Good governance and public	Number of Executive mana	n/a	n/a	R00.00	R00.00	12	Held 12 Executive management	n/a	Held 12 Executive mana	12 meetings held	12	Achieved	R00.00	n/a	n/a	Agenda attendance register	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Project Annual Progress	Actual Performance							
	participation	meeting meetings held per annum						meetings per annum		meeting meetings held per annum							s and minutes	
MM 11	Municipal institutional development and transformation	Number of customer care (Municipal, Premier and Presidential Hotline reports)	n/a	n/a	R00.00	R00.00	04	Compliance 04 reports on customer care (Municipal, Premier and Presidential Hotline reports) per annum	n/a	Compliance 04 report on customer care (Municipal, Premier and Presidential Hotline reports)	04 report completed	04	Achieved	R00.00	n/a	n/a	Quarterly reports and prove of submission to Municipal Manager	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 /19 Annual	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc or Not Disc on tinued
		\$ completed per annum								Annual Progress	Actual Performance	Annual Progress						
										Project completion		Annual Progress						Not Disc on tinued
MM 12	Good governance and public participation	Number of municipal risk management profiles developed and approved by Council per	n/a	n/a	R00.00	R00.00	01	Development and approval of 01 risk management profile by council per annum	n/a	Development and approval of 01 risk management profile by council per annum	01 risk profile developed	01	Achieved	R00.00	n/a	n/a	Approved municipal risk management profile and council resolution.	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
		annu m.								Project ion	Actual Performance							
MM 13	Good governance and public participation	Number of Business Continuity Plans completed and approved by council	n/a	n/a	R00.00	R00.00	0	Compile and approve 01 business continuity plans by council per annum	n/a	Complete and approve 01 business continuity plans by council per annum	0	0	not achieved	R00.00	The indicator was not budgeted as it was resolved that it will be developed	The plan to be developed in the next financial year	Copy of Business Continuity Plan and approval council resolution	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassessed for Variance	Mitigation Measures	Portfolio of Evidence	Discussed or Not Discussed
		annual									Actual Performance	Progress						
MM 14	Good Governance	% of appointments serviced assess	n/a	n/a	R00.00	R00.00	0%	100% of the appointments serviced provide assess	n/a	100% of service provided performance	0%	100%	not achieved	R00.00	The allocated budget for department was for operation	The department to allocate budget for appointments	Quarterly report on services provided	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress	2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
		quarterly						quarterly		Assessed				total and no services provided the next financial year		assessment	
MM 15	Good Governance	% of risk queries attended and responded to on a quarterly	n/a	n/a	R00.00	R00.00	100%	100% of risks of queries issued and attended to on a quarterly basis	n/a	100% risk queries attended	100%	Achieved	R00.00	n/a	n/a	Quarterly report on risk queries attended	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19	Achieved/Not Achieved	Annual Expected	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc or Not Disc
		early basis					on a quarterly			Project Annual Progress	Actual Performance	Annual Progress						
MM 16	Good Governance	% of audit queries attended and responded to on a quarterly basis	n/a	n/a	R00.00	R00.00	100% of audit queries issued and attended to on a quarterly	100% of audit queries issued and attended to on a quarterly	n/a	100% of audit queries issued and attended to on a quarterly	100%	100%	Achieved	R00.00	n/a	n/a	Annual report on audit queries attended	not disclosed

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Discussed or Not Discussed
										Project	Actual Performance							
MM 17	Good Governance	% of MPA queries addressed and responded to on a quarterly basis	n/a	n/a	R00.00	R00.00	100% of MPAC queries issued and attended to on a quarterly basis	100% of MPAC queries issued and attended to on a quarterly basis	n/a	100% of MPA queries issued and attended	100%	100%	Achieved	R00.00	n/a	n/a	Annual audit queries attended	not discussed
MM 18	Good Governance	% of council resolution	n/a	n/a	R00.00	R00.00	0% of council resolution	100% of council resolution	n/a	100% of council resolution	100%	100%	Achieved	R00.00	n/a	n/a	Annual report on council resolution	not discussed

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc or Not Disc on tinued
		queries attended and responded to on a quarterly basis						queries issued and attended to on a quarterly basis		tion queries attended	Actual Performance	Progr					on queries attended	
MM 19	Good Governance	Number of departmental activity based costing budget	n/a	n/a	R00,000	R00,000	0	Development of 01 departmental activity based costing budget as per mSCO A	n/a	Development of 01 departmental activity based costing	01	0	Achieved	R00,000	n/a	n/a	Approved budget which is Mscoa compliant	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance	Annual Progress						
		developed as per mSC OA regulation						regulation		budget as per mSC OA regulation								
Ple d 01	Municipal institutional development committee and transformation	Number of 2020/21 Review IDP's approved by council May 2020 (2020/21)	n/a	n/a	R400 000.00	R40 000.00	01	Review and approve IDP by council May 2020 (2020/21)	n/a	Review and approve IDP by council May 2020 (2020/21)	01 2020/21 IDP was reviewed and approved by council on the 25 th	01 IDP reviewed and approved by council	Achieved	R204 314.00	Process plan was changed by council due to Covid-19 pandemic and a new date	n/a	Copy of 2020/21 Review IDP and Council resolution	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Varied No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassessed for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Actual Performance	Progress	Annual Progress						
										June 2020					for approval was set for 25 June 2020			
Ple d 02	Municipal institutional development and opened by the Mayor and transferred within 28 days after	Number of SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	n/a	n/a	R30 000.00	R00 .00	01	Approved and signed 01 SDBIP by the Mayor within 28 days after approval of IDP and Budget	n/a	Approved and signed 01 SDBIP by the Mayor within 28 days after approval of	01 SDBIP approved by Mayor	01	Achieved	R00.00	n/a	n/a	Signed SDBIP	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassessment for Variance	Mitigation Measures	Portfolio Evidence	Disc ontinued or Not Disc ontinued
		approval of IDP and Budget								IDP and Budget	Actual Performance	Annual Progress						
Ple d 03	Municipal Institutional development and transformation	Number of Annual Reports approved by Council per annum	n/a	n/a	R00.00	R00.00	01	Approved 01 Annual Report by Council per annum	n/a	Approved 01 Annual Report by Council per annum	01 Annual report approved by Council	01 Annual Progress	Achieved	R00.00	n/a	n/a	Copy of Approved Annual Report and Council Resolution	not discontinued
Ple d 04	Municipal Institutional	Number of Annual	n/a	n/a	R00.00	R00.00	01	Compiled and submitted 01	n/a	Compiled and submitted	01 Annual Performance	01 Annual Progress	Achieved	R00.00	n/a	n/a	Copy of Draft Annual Performance	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 /19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance							
								Annual Performance report to Auditor General per annum		201 Annual Performance report and submitted to Auditor General per annum	201 Annual Performance report and submitted to Auditor General per annum						Performance Report	continued
	development and transformation	Performance Report completed and submitted to Auditor General per annum																
Period 05	Municipal institutional development	Number of Quarterly Performance	n/a	n/a	R000 000	R000 000	04	Compliance and submit quarterly	n/a	Compliance and submit quarterly	04	04	Achieved	R000 000	n/a	n/a	Copy of Draft Quarterly Performance	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassessed for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
	nt and transformat ion	e Reports completed and submitted to Council per annum						perform ance reports to council per annum		erly perform ance reports to council per annum	reports submitted to council						Reports with Council Resolutions	
Ple d 06	Local Economic Development	Number of quarterly Community Work Projects implemented	n/a	n/a	R00.00	R00.00	04	Compl e 04 quarterly community works programme on job	n/a	Comp ile 04 quarterly community works programme on job	04 quarterly community works programme on job creati	04	Achieved	R00.00	n/a	n/a	Quarterly CWP Reports	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc or Not Disc continued
		creation reports completed						creation		creation	on completion	Actual Performance						
Pled 07	Local Economic Development	Number of quarterly job creation reports submitted to management per annum	n/a	n/a	R00.00	R00.00	04	Submit quarterly job creation reports to management per annum	n/a	Submit quarterly job creation reports to management per annum	04 quarterly job creation reports to management per annum	04 Annual Progress	Achieved	R00.00	n/a	n/a	Quarterly reports	not disclosed

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Project ion	Actual Perfor man ce							
Ple d 08	Local Econ omic Devel opment	Numb er of quant erly progr ess report s compli ed on busin ess suppo rt per annu m	n/a	n/a	R00.00	R00.00	04	Compl e 04 quarterl y progr ess report s on busin ess support per annum	n/a	Comp ile 04 quant erly progr ess report s on busin ess support per annum	04 quant erly progr ess report s on busin ess support per annum	04	Achiev ed	R00.00	n/a	n/a	Progres s reports	not disco ntinue d
Ple d 09	Spati al ration ale	Numb er of Land Use Sche me revie wed	n/a	n/a	R500 000.00	R00.00		Review and approv e 01 Land use Schem e by	n/a	Revie w and appro ve 01 Land use Sche me by	0	0	Not achieve d	R00.00	The unit did not have capac ity for revie	Requ est financ ial suppo rt from Rural	Council Resolut ion and the approv ed Land use	not disco ntinue d

File Ref No.	KPA	KPI	Revised KPI	Warrior No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 /19 Annual Progress	Achieved/Not Achieved	Annual Expected	Reassessment for Variance	Mitigation Measures	Portfolio of Evidence	Discontinuation or Not Discontinued
		and approved by council per annum						Council per annum		Council per quarter	Actual Performance	Annual Progress				w of Land use scheme and CoG HSTA by end of June 2020	Scheme	
															the appointment of the consultant			

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reasons for Variance	Mitigation Measures	Portfolio Evidence	Disc or Not Disc on tin used
										Project Progress	Actual Performance							
Ple d 10	Spatial ration ale	Number of ITP approved by council per annum	n/a	n/a	R100 000.00	R37 730 8.00	01 draft report	Approved by Council per annum	n/a	Approved by ITP by Council per quarter	0	0	Not achieved	R00.00	Delay s on the establi shment of trans port forum by Capri nt of CDM for establi shment of the forum 2020/2021	Follow up letter to be send to CDM for establi shment of the forum 2020/2021	Approved ITP and council resoluti on	not disc on tinued
Ple d 11	Spatial ration ale	Number of approved LSDP compi	n/a	n/a	R403 900.00	n/a	n/a	Complie 01 LSDP for Mphahlele	n/a	Complie 01 LSDP for Mphahlele	n/a	n/a	n/a	n/a	There was no corpo ration from	Project was disco ntinue d until	Approved Mphahle LSDP and	Disco ntinue d durin g budg

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio of Evidence	Disc or Not Disc on tin used
		led for Mphahle cluster by end of financial year						cluster by end of financial year		cluster by end of financial year	Actual Performance	Progress			Mphahle traditional authority for on the completion of the LSDP	further engagement with the traditional authority (2021/2022 financial year)	council resolution	et adjustment due to none corporation by tribal authority
Ple d 12	Spatial relation ale	Percentage of outdoor or advertising applic	n/a	n/a	R00.00	R00.00		100% of outdoor advertising applications receive	n/a	100% of outdoor or advertising applications	0% of outdoor or advertising applications receive	0%	Not achieved	R00.00	No applications received on outdoor or	The unit to embark on camp aligns and encou	Quarterly Progress Reports	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Disc or Not Disc on tin used
		actions received and responded to within 30 days						and responded to within 30 days		received and responded to within 30 days	ed and responded to within 30 days				advertising	range members of the public and businesses to submit their applications on advertising		
Ple d 13	Spatial ration ale	Number of suppliers' valuation approval	n/a	15,16,17 & 18	R600 000,00	R1 200 000,00	01	Approval of 01 supplementary valuation roll by council	n/a	Approval of 01 suppliers' valuation roll by	01 suppliers' valuation roll	01	Achieved	R1 99 6227,50	n/a	n/a	Council Resolution	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
		ved by council per annum						per annum			Proje ction	Actu al Perfo rman ce						
Ple d 14	Spati al ration ale	Numb er of prop erties newly regist ered in munic ipality's name per annu m.	n/a	15,1 6,17 & 18	R100 0 000,0 0	R1 243 000,0 00	200	Registr ation of 200 prop erti es in to munic ipality's name per annum	n/a	Regis tratio n of 200 prop erti es in to munic ipality's name per quart er	112 prop erti es regist ered	100	Not achieve d	R927 660,0 0	Waiti ng for convey ance r to finalis e the regist ration with the deeds office	The regist ration proc es to be finalis ed by end of 1 st quart er 2020/2021 financ ial year	Title deeds and deeds search report	not disco ntinue d

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discor
										Actual Performance	Progr							
Filed 15	Spatial rationale	Number of reports on approval of amen zone F and IA extension (Industrial area) settlement per annum	n/a	15	R00.00	R00.00	0	Approval of 12 reports on amendment of zone F and IA extension (Industrial area) settlement per annum	n/a	Approval of 12 reports on amendment of zone F and IA extension (Industrial area) settlement per annum	0	0	Discounted during budget adjustment	R00.00	The unit did not have capacity to collect data for completion of reports	The project was discontinued and requested CoG HSTA to implement it.	Monthly Progress Reports	Discounted. Project currently implemented by CoG HSTA

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio of Evidence	Disc or Not Disc on continued
										Project	Actual Performance	Annual Progress						
Ple 16	Good Governance	% of appointed service providers assessed quarterly	n/a	n/a	R00.00	R00.00	0%	100% of the appointed service providers assessed quarterly	n/a	100% of service providers performing assessed	100% (03 appointed service providers)	100%	Achieved	R00.00	n/a	n/a	Quarterly report on service providers assessment	not discontinued
Ple 17	Good Governance	% of risk queries addressed and responded	n/a	n/a	R00.00	R00.00	100%	100% of risks of queries issued and attended to on a	n/a	100% risk queries addressed	100% of risk queries addressed	100%	Achieved	R00.00	n/a	n/a	Quarterly report on risk queries attended	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 /19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
		to on a quarterly basis					and responded to on a quarterly	quarterly basis			Project ion	Actual Performance						
Ple d 18	Good Governance	% of audit queries attended and responded to on a quarterly basis	n/a	n/a	R00.00	R00.00	100 % of audit queries attended to on a quarterly	100% of audit queries issued and attended to on a quarterly basis	n/a	100% of audit queries attended	100% of audit queries attended	100%	Achieved	R00.00	n/a	n/a	Annual report on audit queries attended	not discontinued

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

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc or Not Disc
										Progress	Actual Performance	Progress						
Filed 20	Good Governance	% of council resolution queries identified and responded to on a quarterly basis	n/a	n/a	R00.00	R00.00	0%	100% of council resolution queries issued and attended to on a quarterly basis	n/a	100% of council resolution queries identified and attended	100% of council resolution queries identified and attended	100%	achieved	R00.00	n/a	n/a	Annual report on council resolution queries attended	not disclosed
										of council resolution queries identified and attended	of council resolution queries identified and attended							
Filed 21	Good Governance	Number of departmental activities	n/a	n/a	R00.00	R00.00	0	Development of 01 departmental activity based	n/a	Development of 01 departmental budget	01 departmental budget	01	Achieved	R00.00	n/a	n/a	Approved budget which is Mscoa	not disclosed

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio Evidence	Disc ontinued or Not Disc ontinued
		based costing budget development as per mSCOA regulation						costing budget as per mSCO A regulation		activity based costing budget as per mSCOA regulation	developed						compliance	
Com 01	Basic Service Delivery and Infrastructure Development	Number of waste collections reports completed in urban and	n/a	n/a	R00,00	R00.00	12	Compliance 12 reports on waste collection in both urban and rural	n/a	Compliance 12 reports on waste collection in both urban and rural	12 reports completed	12	Achieved	R00,00	n/a	n/a	Monthly progress reports	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018	Achieved/Not Achieved	Annual Expenditure	Reassessed for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance	Annual Progress						
	Development	rural areas per annum						areas per annum		areas per annum	12 reports completed	12 reports completed						not discontinued
Co m 02	Basic Service Delivery and Infrastructure Development	Number of landfills managed reports completed on a monthly basis	n/a	n/a	R00.00	R00.00	12	Compile 12 reports on Landfill management on a monthly basis	n/a	Compile 12 reports on Landfill management on a monthly basis	12 reports completed	12	Achieved	R00.00	n/a	n/a	Monthly Reports	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										2019/20 Annual Progress	Actual Performance	2018/19 Annual Progress						
Co m 03	Good governance and public participation	Number of enforcement of National Road Traffic Act and Municipal By-Laws operational reports compiled per annum	n/a	n/a	R00,000	R00,000	04	Compile 04 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational reports compiled per annum	n/a	Compile 04 reports on enforcement of National Road Traffic Act and Municipal By-Laws operational reports compiled per annum	04 reports compiled	04	Achieved	R00,000	n/a	n/a	Progress reports	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Disc or Not Disc
										Actual Performance	Projections							
Co m 04	Basic Service Delivery and Infrastructure Development	Number of Indigent Registers reviewed and approved by Council per annum	n/a	n/a	R00.00	R00.00	01	Review and approval of 01 indigent register by council per annum	n/a	Review and approval of 01 indigent register by council per quarter	0	01	Not Achieved	R00.00	The register was not done in time for submission to council due to late submission application of forms	Ward Councilors to assist with collection of application forms from their wards	Copy of reviewed register and council resolution	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not
										Annual Progress	Actual Performance	Annual Progress						
Com 05	Basic Service Delivery and Infrastructure Development	Number of sports, arts and culture quarterly reports on sport, arts and culture progress	n/a	n/a	R00.00	R	04	Complete 04 quarterly reports on sport, arts and culture progress	n/a	Complete 12 quarterly reports on sport, arts and culture progress	0	0	Not Achieved	R00.00	The unit did not have capacity for coordinating the review of the organisation's activities and completion of report on sports, arts and culture	New position to be created during the review of the organisation's activities and completion of report on sports, arts and culture to assist with	Quarterly Progress Reports	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018	Achieved/Not Achieved	Annual Expenditure	Reassessed for Variance	Mitigation Measure	Portfolio of Evidence	Disc or Not Disc
										Project Progress	Actual Performance	Annual Progress						
Co m 07	Good Governance	% of appointed service providers assessed quarterly	n/a	n/a	R00.00	R00.00	0%	100% of the appointed service providers provide assessed quarterly	n/a	100% of service providers perform assessed	100%	100%	Achieved	R00.00	n/a	n/a	Quarterly report on service providers assessment	not discontinued
Co m 08	Good Governance	% of risk queries addressed and responded to on a quarterly	n/a	n/a	R00.00	R00.00	100%	100% of risks of queries issued and attended to on a quarterly basis	n/a	100% risk queries addressed	100%	100%	Not Achieved	R00.00	n/a	n/a	Quarterly report on risk queries attended	not discontinued

2019/20 ANNUAL PERFORMANCE REPORT

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance							
		early basis					to on a quarterly											
Co m 09	Good Governance	% of audit queries attended and responded to on a quarterly basis	n/a	n/a	R00.00	R00.00	100% of audit queries issued and attended to on a quarterly basis	100%	n/a	100% of audit queries issued and attended	100%	100%	Achieved	R00.00	n/a	n/a	Annual report on audit queries attended	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
							Criteria			Project ction	Actual Perfo rman ce							
Co m 10	Good Governance	% of MPA C queries attended and responded to on a quarterly basis	n/a	n/a	R00.00	R00.00	100% of MPAC queries issued and attended to on a quarterly basis	100%	n/a	100% of MPA C queries issued and attended	100%	100%	Achieved	R00.00	n/a	n/a	Annual audit queries attended	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc or Not Disc on tinued
										Annual Progress	Actual Performance							
Co m 11	Good Governance	% of council resolution queries attention and responded to on a quarterly basis	n/a	n/a	R00.00	R00.00	0%	100% of council resolution queries issued and attended to on a quarterly basis	n/a	100% of council resolution queries issued and attended	100%	100%	Achieved	R00.00	n/a	n/a	Annual report on council resolution queries attended	not disclosed
										100% of council resolution queries issued and attended	100%	100%	Achieved	R00.00	n/a	n/a	Annual report on council resolution queries attended	not disclosed
Co m 12	Good Governance	Number of departmental activities	n/a	n/a	R00.00	R00.00	0	Development of 01 departmental activity based	n/a	Development of 01 departmental activity	01	01	Achieved	R00.00	n/a	n/a	Approved budget which is Mscoa	not disclosed

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Discussed or Not Discussed
										Annual Progress	Actual Performance	Annual Progress						
										Project Action								
		based costing budget						costing budget as per mSCO A regulation		activity based costing budget as per mSCO A regulation							compliance	
Tec 01	Basic service delivery	Number of additional household connections to electricity grid per	n/a	13	R104 2730	R104 2730	223	Connection of 223 additional household connections to electricity grid per annum at	n/a	Connection of 223 additional household connections (as per signed benefit clarity per	134	134	Project discontinued	R000	The scope of works was completed in the previous financial	Project was discontinued in the SDBI P	Completion Certificate	Discussed due to completed scope of works

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 /19	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Discussed or Not Discussed
		annual makot se. 223H						Makots e		annual Makot se	list and not compl etion certifi cate)				ial year but 89 benefit ciarie s did not sign the list			
Tec 02	Basic service delivery	Number of additional household connections for report, complete household connections to electricity grid at	29	R180 000.00	R56 895 0.00	0	Connection of 120 additional household connections to electricity grid per annum at Ngwan	Completion of one design report for 120 household connections at Ngwa	Completion of one design report for 120 household connections at Ngwa	Designs for 120 household connections completed	0	Achieved	R264 600.00	n/a	n/a	Design report	Not discussed	

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Discussed or Not Discussed
		annual maintenance of new stand	Ngwaname/Matefe new stand					annual maintenance of new stands	name /Matefe new stand for house holds connection to electricity grid during 2nd quarter	name /Matefe new stand for house holds connection to electricity grid during 2nd quarter	Actual Performance							
Tec 03	Basic service delivery	Number of additional house holds	Number of design report develop	01	R1 870 000.00	R1 870 000.00	0	Connection of 110 additional household	Number of design report develop	Number of design report develop	0	0	Not Achieved	R812 472.37	Designs not completed due to	Reprioritise projects in financial	Appointment letter	Not discontinued

2019/20 ANNUAL PERFORMANCE REPORT

Initials: Acting MM.....

Initials: Mayor.....

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expected	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discor
		connected to electricity grid at Makgo phong	ed for household connection to electricity grid at Makgo phong					olds to electricity grid per annum at Makgo phong during 3 rd quarter	oped for household connection to electricity grid at Makgo phong : 110	oped for household connection to electricity grid at Makgo phong : 110	Actual Performance	al Progress			poor forward planning	ial year (2020 /2021)		(Indicator and Target were revised to number of Design report)
Tec 04	Basic services delivery	Number of additional household connections	n/a	28	R1 30 0 000 00	R1 300 000 00	0	Connection of 109 additional household connections to electricity grid	n/a	Connection of 109 additional household connections to electricity grid	75 household connections listed as benefit	0	Not Achieved	R1 484 054 3 6	The scope of works was completed in the previous	Infrastructural department and contractors to get	Practical Completion Certificate are	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Disc or Not Disc on tinued
		electricity grid at Mahlatjane						at Mahlatjane during 4 th quarter		electricity grid at Mahlatjane during 4 th quarter	clarity and not at Mahlatjane (certification)	Actual Performance	Progress		us financial year 34 but beneficiaries did not sign the list	signatures of the 34 beneficiaries by end of third quarter		
Tec 05	Basic services delivery	Number of additional households connected to electricity	n/a	24	R800 000.00	R80 000.00	0	Connection of 35 additional households to electricity grid	n/a	Connection of 35 additional households to electricity	0	0	Not Achieved	R00.00	n/a	Expenditure specific to advertising project by end of 1 st	Practical Completion Certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance	Annual Progress						
		grid at Matim e.						Matime during 4 th quarter		grid at Matim e during 4 th quarter						quarter		
Tec 06	Basic Services delivery	Number of additional household connections to electricity grid per annum	n/a	21	R350 000.00	R00 .00		Connection of 180 additional household electricity grid per annum at Makuru	n/a	Connection of 180 additional household (as per list of beneficiary and not compl	98	98	Discounted	R00.00	The scope of works was completed in the previous financial year	Project was discontinued	Practical Completion Certificate	Discontinued due to completed scope of works

2019/20 ANNUAL PERFORMANCE REPORT

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
		Makungung: 180								Project	Actual Performance				but 82 beneficiaries did not sign the list			
Tec 07	Basic Services delivery	Number of additional household connections to electricity grid at Maku	n/a	07	R595 000.00	R75 012 5.00	0	Connection of 35 additional households to electricity grid at Makushwaneng during	n/a	Connection of 35 additional household connections (as per list of beneficiary and not completion	34	0	Not Achieved	R649 394,46	The scope of works was completed in the previous financial year but one	Infrastucture department and contracted to get signatures of the one beneficiary	Practical Completion Certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio of Evidence	Discussed or Not Discussed
		shwameng						4 th quarter		Project nengdurin g 4 th quarter	Actual Performance	Progress						
Tec 08	Basic service delivery	Number of additional household connections to electricity grid at Mogoto	Number of design report completed for household connections to electricity grid at Mogoto	09	R150 000.00	R15 000 0.00	0	Connection of 100 additional household connections to electricity grid at Mogoto	Completion of one design report for 100 household connections at Mogoto during 3 rd	Completion of one design report for 100 household connections at Mogoto during 3 rd	Designs for 100 household connections completed	0	Achieved	R88 047.03	n/a	n/a	Design report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20			2018	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Project	Actual Performance	Annual Progress						
									quarter	quarter									
Tec 09	Basic service delivery	Number of additional households connected	Number of design reports completed for households	01	R370 000.00	R58 800.00	0	Connection of 198 additional households to electricity	Completion of one design report for	Completion of one design report for	Designs for 198 households	0		Achieved	R200 070.00	n/a	n/a	Design report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20			2018	Achieved/Not Achieved	Annual Expected	Reassessed for Variance	Mitigation Measure	Portfolio of Evidence	Discussed or Not Discussed
										Annual Progress	Actual Performance	Annual Progress							
		to electricity grid at Blydrift	connection to electricity grid at Blydrift					ty grid at Blydrift	198 house holds at Blydrift during 3 rd quarter	198 house holds at Blydrift during 3 rd quarter	completed								
Tec 10	Basic service delivery		Number of design report completed for households connect ion to electricity grid at	01	R00.00	R140.95	0.00		Completion of one design report for 25 house holds at Klipphu wel during	Completion of one design report for 25 house holds at Klipphu wel during	Design report for 25 house holds completed		0	Achieved	R138 389.75	n/a	n/a	Design report	Not discussed

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20			2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
			Klipphuis wel							g 3 rd quarter	g 3 rd quarter	Actual Performance	Progr						
Tec 11	Basic service delivery	Number of additional household connections to electricity grid at Tjiane	Number of design report completed for household connections to electricity grid at Tjiane	30	R100 000.00	R40 825 0.00	0	Connection of 85 additional household connections to electricity grid at Tjiane during 2 nd quarter	Completion of one design report for 85 household connections at Tjiane during 3 rd quarter	Completion of one design report for 85 household connections at Tjiane during 3 rd quarter	Designs report for 85 household connections completed	0	Achieved	R00.00	n/a	n/a		Design report	Not discontinued
Tec 12	Basic service delivery	Number of additional	Number of design report	15	R200 000.00	R20 000 0.00	0	Connection of 11 additional	Completion of one	Completion of one	01	0	Achieved	R00.00	n/a	n/a		Design report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Progress		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Discussed or Not Discussed
										Actual Performance								Continued
	Delivery	households connected to electricity grid per at Zone B	completed for household connection to electricity grid at Zone B					all households to electricity grid per annum at Zone B during 2nd quarter	design report for 36 households at zone B during 3rd quarter	design report for 36 households at zone B during 3rd quarter								Continued
Tec 13	Basic service delivery	Number of high mast lights (public lights) erected at Mam	n/a	6,9, 11,1 5,16 17, 19,2 2,23 25, 27 & 28	R4 44 0 000	R5 580 000.	04	Erection of 12 high mast lights (public lights) at Mamogoshu village	N/A	Erection of 12 high mast lights (public lights) at Mam	0	0	Not achieved	R1 892 640,00	Delay in appointment of contractor due to poor forwarding	Expenditure construction to be completed by 2nd quarter 2020/	Practical Completion Certificate	Not discussed

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassessed for Variance	Mitigation Measure	Portfolio of Evidence	Discussed or Not
		ogooas hu villag e (ntam atise), Rekg olegil e secon day schoo l, Mosh ongo, Tham agan e, Mpha anen g, Lekg waren g cell C.						(ntamat ise), Rekgol egile second ary school, Moshon go, Thama gane, Mphaa neng, Lekgwa reng cell C, Bolatja ne, Makgot hoane (Mpum alanga) , Zone Q, Zone S		ogooas hu villag e (ntam atise), Rekg olegil e secon day schoo l, Mosh ongo, Tham agan e, Mpha anen g, Lekg waren g cell C.	Actual Performance				rd planni ng (appo inted durin g mont h of May 2020)	2021fi nanci al year.		

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress		2018 /19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio of Evidence	Disc or Not Disc continued
		Botatjane, Makgobotho (Mpu malan ga), Zone Q, Zone S (phase 3), Zone F park next to Dr Dicks on Primary school and Mashite village during 4 th quarter						(phase 3), Zone F park next to Dr Dickson Primary school and Mashite village during 4 th quarter		Botatjane, Makgobotho (Mpu malan ga), Zone Q, Zone S (phase 3), Zone F park next to Dr Dicks on Primary school and								

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expected	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discussed or Not Discussed
		Mashi te village								Project Annual Progress	Actual Performance							
Tec 14	Basic service delivery	Number of public facilities constructed at Malakaban eng	n/a	29	R1 20 0 000 .00	R1 200 000 .00	0	Construction of one public facility at Malakabaneng (crèche) during 4 th quarter	n/a	Construction of one public facility at Malakabaneng (crèche) during 4 th quarter	0		Not achieved	R1 03 8 087 .24	Contractor was appointed in excess of the allocated budget. The construction	Contractor was engaged and currently on site for implementation of the	Practical completion certificate	Not disclosed

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Discussed or Not Discussed
										Project Annual Progress	Actual Performance	Annual Progress						
	delivery	constructed at Hlaka no during 4 th quarter						at Hlakan o (crèche) during 4 th quarter		facility at Hlaka no (crèche) during 4 th quarter							certificate	
Tec 16	Basic service delivery	Number of public facilities constructed at Kliphuiwel	n/a	01	R1 20 000 .00	R1 179 000.00	0	Construction of one public facility at Kliphuiwel (crèche) during 4 th quarter	n/a	Construction of one public facility at Kliphuiwel (crèche) during 4 th quarter	01	0	Achieved	R1 14 3857 .00	n/a	n/a	Practical completion certificate	Not disclosed

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance	Annual Progress						
										Project	Actual							
										Performance								
										quant								
Tec 17	Basic service delivery	Number of public facilities constructed at Rakg otha	n/a	14	R100 000.00 (Own fundin g)	R20 000.00	0	Construction of one public facility at Rakgot ha (Hall) during 3rd quarter	n/a	Construction of one public facility at Rakgot ha (Hall) during 3rd quarter	0	01	Not achieved	R00.00	Delay in completion by contractor due to poor performance	Contractor to expedite completion of project by end 2nd quarter	Practical completion certificate	Not discontinued
Tec 18	Basic service delivery	Number of public facilities constructed	n/a	05	R500 000.00 (Own fundin g)	R80 000.00	0	Construction of one public facility at Madish	n/a	Construction of one public facility at	0	0	Not achieved	R00.00	Delay in appointment of contractor	Project was re-advertised and	Practical completion certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
		at Madis ha-Ditiro						a-Ditiro (Hall) during 4 th quarter		Madis ha-Ditiro (Hall) during 4 th quarter	Actual Performance	Progress			due to none responsive of bids	appointed to none responsive of bids		
Tec 19	Basic service delivery	Number of public facilities constructed at Maralaleng	n/a	19	R4 500 000	R4 500 000	0	Construction of one public facility at Maralaleng (Hall) during 3 rd quarter	n/a	Construction of one public facility at Maralaleng (Hall) during 3 rd quarter	0	0	Not achieved	R00.0	Delay in appointment and expedite to non-responsive bidders	Contractor appointed and expedite to non-responsive bidders by end of 3 rd	Progress report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not
										Annual Progress	Actual Performance	Annual Progress						
		ucted at Ga-Molapo						Molapo (Hall) during 3 rd quarter		Project completion							certification	
Tec 22	Basic service delivery		Number of the design reports completed for construction of Makhus haneng recreational facility	07	R00.00	R320 363,26	0	-	Completion of one design report for construction of recreational facility	Completion of one design report for construction of recreational facility	Designs for one recreational facility completed	0	Achieved	R00.00	n/a	n/a	Design report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20			2018/19 Annual	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Project Actual Performance	2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued	
									Yearly at Makhushan engineering during 3 rd quarter	Yearly at Makhushan engineering during 3 rd quarter									
Tec 23	Basic service delivery		Number of the design reports completed for construction of Majane recreational facility	24	R00.00	R1 317 736.12	0	-	Completion of one design report for recreational facility during	Completion of one design report for recreational facility during	Designs for one recreational facility completed	0	Achieved	R1 387 090.65	n/a	n/a	Design report	Not discontinued	

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discussed or Not Discussed
										Annual Progress	Actual Performance	Annual Progress						
Tec 25	Basic service delivery	Number of public facilities constructed at Lekurung per annum.	-	30	R3 000 000.00	R00 .00	0	Construction of one public facility per annum Lekurung recreational	-	Construction of one public facility per annum Lekurung recreational	0	0	Discounted	R00.00	Project discontinued due to insufficient funds in the budget for implementation of project.	Project to be budgeted enough funds in the next financial year.	Practical completion certificate	Project discontinued due to insufficient
Tec 26	Basic service delivery	Number of public facilities constructed	-	02	R3 000 000.00 (MIG)	R00 .00	0	Construction of one public facility per annum	-	Construction of one public facility per annum	0	0	Discounted	R00.00	Project discontinued due to	Project to be budgeted enough	Practical completion certificate	Project discontinued due to insufficient

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 /19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
		at Seruleng per annum.						Seruleng recreational		Annual Seruleng recreational	Actual Performance	Annual Progress			insufficient budget for implementation of project.	funds in the next financial year.		client budget for implementation of project
Tec 27	Basic service delivery	Number of kilometers of road upgraded from gravel to surfaced road	Number of design reports completed for upgrading of road from gravel to surfaced road	15	R1 500 000 (Own funding)	R1 500 000.	0km	Upgrading of 1.3km of roads from gravel to surfaced road per annum	Completion of one design report for upgrading of 1.3km of road	Completion of one design report for upgrading of 1.3km of road	Designs for 1.3 km completed		Achieved	R741 694.52	n/a	n/a	Design report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20			2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio Evidence	Disc or Not Disc continued
		(concrete paving blocks/Asphalt) per annum at Zone B	(concrete paving blocks/Asphalt) per annum at Zone B					at Zone B	from gravel to surfaced road per annum at Zone B during 3 rd quarter	from gravel to surfaced road per annum at Zone B during 3 rd quarter	Actual Performance		Annual Progress						
Tec 28	Basic service delivery	Number of kilometres of road upgraded from	n/a	168	R28 614 83	R22 153 000	0km	Upgrading of 3.26 km of roads from gravel to surface	N/A	Upgrading of 3.26 km of roads from gravel to	0km	0.357 km	Not achieved		R18 278 312.45	Delay in completion due to disruptions	Contractor to expedite completion by end	Completion certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/2020		2018/19	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discussed or Not Discussed
		gravel to surfaced road (Asphalt) per annum at Zone S to BA						d road at Zone S to BA during 4 th quarter		surfaced road at Zone S to BA during 4 th quarter	Actual Performance	Annual Progress			the project	of 1 st quarter		
Tec 29	Basic service delivery	Number of kilometres of roads upgraded from gravel to	n/a	26	R10 070 024.29 (own fundin g) and R12 949 94	R9 100 000.00 (own fund ing) & R18 240	0km	Upgrading of 1km of road from gravel to surfaced road and one	N/A	Upgrading of 1km of road from gravel to surfaced	0km	01 bridge completed	Not achieved	R23 464 040.11	Delay in completion due to locked own. (Project	Expenditure completion of project by end of 2 nd	Completion certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Disc or Not Disc
		surfaced road and bridge (Asphalt) at Mooiplaas.			0.89 (MIG)	838.95 (MIG)		bridge at Mooiplaas during 4 th quarter		road and one bridge at Mooiplaas during 4 th quarter	Actual Performance	Progr			Practically completed	quarter		
Tec 30	Basic service delivery	Number of design reports completed for upgrading (kilometer)	n/a	29	R465 540.39 (Own funding)	R46 554.039	0 meters	Completion of one design report for upgrading of 0.725km of roads from gravel	N/A	Completion of one design report for upgrading of 0.725 km	Designs for 0.725 km road completed	0	Achieved	R00.00	n/a	n/a	Design report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/2020 Annual Progress		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
		of roads from gravel to surfaced road (Asphalt) at Malakaban eng						to surface road per annum Malakaban eng during 1st quarter		roads from gravel to surfaced road per annum Malakaban eng during 1st quarter	Actual Performance							
Tec 31	Spatial Ratio	Number of progress reports	n/a	16.1 & 7.18 19	R00.00	n/a	n/a	Compile 12 monthly reports on infrastructure	n/a	Compile 12 monthly reports on infrastr	0	0	Discontinued	R00.00	No reports were compiled on infrastr	Follow ups to be done with the Distri	Monthly Progress Reports	Discontinued due to insufficient

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress	2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio Evidence	Disc ontinued or Not Disc ontinued
		led on a monthly basis						service towns for development in lebowa kgomo		structure services for towns development in lebowa kgomo				structure services for towns development due to none response by district office on requirements made by municipality	Office on infrastructure services in the next financial year.		budget

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Disc ontinued or Not Disc ontinued
										Project Progress	Actual Performance				for infrastructure development			
Tec 32	Basic service delivery	Number of kilometers of roads upgraded from gravel to surfaced road (Asphalt)	n/a	13	R5 18 1 196 .78 (MIG)	R4 500 004.78	1.51 km	Upgrading of 1.51 km of road from gravel to surfaced road Hweler eng during 4 th quarter	N/A	Upgrading of 1.51 km of road from gravel to surfaced road Hweler eng during 4 th quarter	0km	1.51 km	Not achieved	R2 26 7 635 ,21	Delay in completion due to lockdown	Expenditure of project by end of 1 st quarter	Completion certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassessed for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Project Progress	Actual Performance	Annual Progress						
		Hwele ereeng								quant er								
Tec 33	Basic service delivery	Number of kilometers of roads upgraded from gravel to surfaced road (Asphalt) per annum at Hwele	n/a	23	R3 09 4 421 .80 (MIG)	R7 000 000.00	0	Upgrading of 1.216 km of road from gravel to surfaced road per annum Hweles during 4 th quarter	N/A	Upgrading of 1.216 km of road from gravel to surfaced road per annum Hweleshan during 4 th	0km	0km	Not achieved	R66 4 59.95	Delay in termination of poor performing contractor	Contractor was terminated and new contractor was appointed for completion of works by end of 3 rd	Progress report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Project Progress	Actual Performance	Annual Progress						
		eshan eng								quant er	0km	0km	Not achieved	R1 08 5 865 ,71	Delay s in appoi ntme nt of contr actor due to poor forwa rd planni ng	Contr actor appoi nted and to exped ite compl etion of the projec t by end of 2 nd quant er	Progress report	Not disc ontinued
Tec 34	Basic service delivery	Number of meters of roads and storm water upgraded from gravel to surfaced road (Asphalt) at Kliphuiwel	Number of meters of roads and storm water upgraded from gravel to surfaced road (Asphalt) at Kliphuiwel	01	R6 75 0 059 ,10	R5 870 199, 37	0	Upgrading of 0.9km of road from gravel to surfaced road per annum Kliphuiwel	Upgrading of 0.9km of road and storm water from gravel to surfaced road per annum Kliphuiwel during 4 th	Upgrading of 0.9km of road and storm water from gravel to surfaced road per annum Kliphuiwel during 4 th	0km	0km	Not achieved	R1 08 5 865 ,71	Delay s in appoi ntme nt of contr actor due to poor forwa rd planni ng	Contr actor appoi nted and to exped ite compl etion of the projec t by end of 2 nd quant er	Progress report	Not disc ontinued

File Ref No.	KPA	KPI	Revise d KPI	Wa rd No.	Appr oved Budg et	Adj ust ed Bu dge t	Bas elin e	Annual Target	Revi sed Targ et	2019/20 Annual Progress	2018 /19 Annu al Progr ess	Achiev ed/Not Achiev ed	Annu al Expe nditu re	Reas on for Varia nce	Mitig ation Meas ure	Portfoli o of Eviden ce	Disc ontin ued or Not Disc ontin ued
										Project ion	Actual Perfo rman ce						
Tec 36	Basic service delivery	Number of parks upgraded in Lebo汪omo zone A, B, F, R and S.	Number of designs report completed for upgrading of parks in Lebo汪omo zone A, B, F, R and S.	15,1 6,17 and 18	R205 243.8 0 (Own fundin g)	R30 5 24 3.80	0	Upgrad ed 05 parks in Lebo汪omo zone A, B, F, R and S by end of 1st quarter	Devel opme nt of one design report for upgrading of parks in Lebo汪omo zone A, B, F, R and S by end	Devel opme nt of one design report for upgrading of parks in Lebo汪omo zone A, B, F, R and S by end	One design report for upgrading of parks completed	Achiev ed	R276 070,7 8	n/a	n/a	Design report	Not disco ntinue d

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20			2018 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Discarded or Not Discarded
										Annual Progress	Project Completion	Actual Performance	Annual Progress						
									of 4 th quarter	of 4 th quarter									
Tec 37	Basic service delivery		Number of Stormwater design at Sehlabe/Hlakeno by end of second quarter	11	R00.00	R1 300 000.00	0km	n/a	Completion design for 1km of stormwater at Sehlabe/Hlakeno during 2 nd quarter	Completion design for 1km of stormwater at Sehlabe/Hlakeno during 2 nd quarter	Designs for 1km completed	0km	Achieved		R1 129 559.26	n/a	n/a	Design report	Not Discarded

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 Annual	Achieved/Not Achieved	Annual Expenditure	Reassessed for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not
										Annual Progress	Actual Performance	Annual Progress						
										Project Allocation	Actual Performance	Annual Progress						Disc ontinued
Tec 38	Good Governance	% of appointed service providers assessed quarterly	n/a	n/a	R00.00	R00.00	0%	100% of the appointed service providers assessed quarterly	N/A	100% of service providers performing assessed	100%	100%	Achieved	R00.00	n/a	n/a	Quarterly report on service providers assessment	not discontinued
Tec 39	Good Governance	% of risk queries attended and responded to on a quarterly	n/a	n/a	R00.00	R00.00	100%	100% of risks of queries issued and attended to on a quarterly basis	N/A	100% of risks of queries issued and attended to on a quarterly	100%	100%	Achieved	R00.00	n/a	n/a	Quarterly report on risk queries attended	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc or Not Disc on tinued
											Project Annual Progress	Actual Performance						
		early basis					to on a quarterly			early basis								
Tec 40	Good Governance	% of audit queries addressed and responded to on a quarterly basis	n/a	n/a	R00.00	R00.00	100% of audit queries issued and attended to on a quarterly basis	100% of audit queries issued and attended to on a quarterly basis	N/A	100% of audit queries issued and attended	100%	100%	Achieved	R00.00	n/a	n/a	Annual report on audit queries attended	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										2019/20 Annual Progress	Actual Performance							
Tec 41	Good Governance	% of MPAC queries attended and responded to on a quarterly basis	n/a	n/a	R00.00	R00.00	100% of MPAC queries issued and attended to on a quarterly basis	100% of MPAC queries issued and attended to on a quarterly basis	n/a	100% of MPAC queries issued and attended to on a quarterly basis	100%	100%	Achieved	R00.00	n/a	n/a	Annual audit queries attended	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance	Annual Progress						
Tec 42	Good Governance	% of council resolution queries addressed and responded to on a quarterly basis	n/a	n/a	R00.00	R00.00	0%	100% of council resolution queries issued and attended to on a quarterly basis	n/a	100% of council resolution queries issued and attended to on a quarterly basis	100%	100%	Achieved	R00.00	n/a	n/a	Annual report on council resolution queries attended	not discontinued
Tec 43	Good Governance	Number of departmental activities	n/a	n/a	R00.00	R00.00	0	Development of 01 departmental activity based	n/a	Development of 01 departmental activity based	01	01	Achieved	R00.00	n/a	n/a	Approved budget which is Mscoa	not discontinued

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Initials: Acting MM

Initials: Mayor

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance	Annual Progress						
		based costing budget development as per MSC OA regulation						costing budget as per MSCOA regulation during 4th quarter		activity based costing budget as per MSCOA regulation							compliance	
B+T 01	Municipal financial viability and management	Number of GRAP compliant Annual Financial State	n/a	n/a	R1 40 0 000 .00	R1 500 000 .00	01	Compile 01 GRAP compliant annual financial statements and	n/a	Compile 01 GRAP compliant annual financial statements	01	01	Achieved	R1 3 000 000 .00	n/a	n/a	Annual Financial Statement and proof of submission to Treasury and	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance	Annual Progress						
		ments completed and submitted to stakeholders per annum						submit to stakeholders per annum		ments and submitted to stakeholders per annum	completed and submitted to stakeholders						COGH STA	
B+T 02	Municipal financial viability and management	Number of Monthly sectional 71 reports	n/a	n/a	R000 000	R00 000	12 reports	Compile 12 monthly sectional 71 reports	n/a	Compile 12 monthly sectional 71 reports	12 monthly sectional 71 reports	12	Achieved	R000 000	n/a	n/a	Copies of Section 71 Reports	not discontinued

2019/20 ANNUAL PERFORMANCE REPORT

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Disc or Not Disc
										Annual Progress	Actual Performance	Annual Progress						
B+T 03	Municipal financial viability and management	Number of GRAP compliant fixed asset registers completed per annum	n/a	n/a	R2 000 000,00	R2 000 000,00	01	Compliance 01 GRAP compliant fixed asset register per annum	n/a	Compliance 01 GRAP compliant fixed asset register per annum	01 GRAP compliant fixed asset register completed	01	Achieved	R1 520 406,00	n/a	n/a	GRAP compliant Asset register	not discontinued
B+T 04	Municipal financial viability and management	Number of Procurement plans completed per	n/a	n/a	R00,00	R00,00	01	Compliance 01 procurement plan per annum	n/a	Compliance 01 procurement plan per annum	01 procurement plan completed	01	Achieved	R00,00	n/a	n/a	Copy of approved Procurement plan	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
	geme nt	annu m								Annual Progress	Actual Performance	Annual Progress						
B+T 05	Municipal financial viability and management	Annual MSC OA compliant budget preparation and submission to council per annum	n/a	n/a	R00.00	R00.00	0	Preparation and submission of MSCOA compliant budget per annum	n/a	Preparation and submission of MSCOA compliant budget per annum	01 MSCOA compliant budget and submission	01 Annual Progress	Achieved	R00.00	n/a	n/a	Approved MSCOA budget and council resolution	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measures	Portfolio of Evidence	Disc or Not Disc on tin used
										Annual Progress	Actual Performance	Progral						
B+T 06	Good Governance	% of appointed service providers assessed quarterly	n/a	n/a	R00.00	R00.00	0%	100% of the appointed service providers assessed quarterly	n/a	100% of the appointed service providers assessed quarterly	100% of service providers assessed	100%	Achieved	R00.00	n/a	n/a	Quarterly report on service providers provided for assessment	not discontinued
B+T 07	Good Governance	% of risk queries attended and responded to on a quarterly	n/a	n/a	R00.00	R00.00	100% of risk queries issued and attended to on a quarterly basis	100% of risks of queries issued and attended to on a quarterly basis	n/a	100% of risks of queries issued and attended to on a quarterly basis	100% Risks attended to but not resolved	100%	Not Achieved	R00.00	Risks depend on external factors	Provide conducive environment to enable implementation	Quarterly report on risk queries attended	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discussed or Not Discussed
		early basis					ed to on a quarterly			early basis	Actual Performance	Progress						
B+T 08	Good Governance	% of audit queries attended and responded to on a quarterly basis	n/a	n/a	R00,000	R00,000	100% of audit queries issued and attended to on a quarterly basis	100% of audit queries issued and attended to on a quarterly basis	n/a	100% of audit queries issued and attended to on a quarterly basis	100% of audit queries resolved	100% Annual Progress	Achieved	R00,000	n/a	n/a	Annual report on audit queries attended	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio Evidence	Disc ontinued or Not Disc ontinued
							terf y			Project ion	Actual Performance							
B+T 09	Good Governance	% of MPA C queries attended and responded to on a quarterly basis	n/a	n/a	R00.00	R00.00	0%	100% of MPAC queries issued and attended to on a quarterly basis	n/a	100% of MPAC queries issued and attended to on a quarterly basis	All queries attended to but not all were resolved	100%	Achieved	R00.00	n/a	n/a	% of MPAC queries attended	not discontinued
B+T 10	Good Governance	% of council resolutions queried	n/a	n/a	R00.00	R00.00	0%	100% of council resolutions queried	n/a	100% of council resolutions queried	100% of resolutions implemented	100%	Achieved	R00.00	n/a	n/a	% of council resolutions queried	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance							
		es attended and responded to on a quarterly basis						issued and attended to on a quarterly basis		queries issued and attended to on a quarterly basis	ment ed						attended	
Cor p 01	Municipal institutional development and municipal system	Number of Reports on Functions on electronic municipal systems	n/a	n/a	R5000 000,00	R6500 000,00	04	Compile 04 reports on functional electronic municipal system	n/a	Compile 04 reports on functional electronic municipal system	03	04	Achieved	R00,00	n/a	n/a	Quarterly reports	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio Evidence	Disc ontinued or Not Disc ontinued
		led per annum						s per annum		Annual Progress	Actual Performance	Annual Progress						
Cor p 02	Municipal Institutional development and transformation	Percentage of Contracts developed and signed off within 14 days of receiving acceptance letters	n/a	n/a	R00.00	R00.00		100% of contracts developed and signed off within 14 days of receiving acceptance letters	n/a	100% of contracts developed and signed off within 14 days of receiving acceptance letters	100% of contracts developed and signed off within 14 days of receiving acceptance letters	100%	Achieved	R00.00	n/a	n/a	Copies of acceptance letters and signed contracts	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
		tance letters								tance letters	Project ion	Actual Performance						
Cor p 03	Municipal Institutional development and transformation	Number of by-laws reviewed per annum	n/a	n/a	R00.00	R00.00	0	Review five by-laws per annum	n/a	Review five by-laws per annum	0		Not achieved	R00.00	The by-laws have been tabled in council and currently awaiting public participation which	The municipality shall divert from the content of public participation and invite write n repre	Council resolutions and copies of reviewed by-laws	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress		2018 /19 Annual Progress	Achieved/Not Achieved	Annual Expected	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Project	Actual Performance							
Cor p 04	Municipal institutional development and transformation	Number of Employee Equity plans reviewed by 30 October 2019	n/a	n/a	R00.00	R00.00	01	Review 01 employment equity plan by 30 October 2019	n/a	Review w/01 employment equity plan by 30 October 2019	01 plan reviewed		Achieved	R00.00	n/a	n/a	Copy of approved Employment Equity Plan and Council resolution	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassessed for Variance	Mitigation Measures	Portfolio Evidence	Disc or Not Disc
										Project	Actual Performance							
Cor p 05	Municipal institutional development and transformation	Number of Organizational structures reviewed per annum	n/a	n/a	R00.00	R00.00	01	Review 01 organizational structure per annum	n/a	Review 01 organizational structure per annum	01 structural review	01	Not Achieved	R00.00			Approved organizational structure and Council resolution	not disclosed
Cor p 06	Municipal institutional development and transformation	Number of Work place skills plans completed and submitted to	n/a	n/a	R00.00	R00.00	01	Compile 01 workplace skills plan and submit to LGSET A per annum	n/a	Compile 01 workplace skills plan and submit to LGSET A per annum	01 plan completed	01	Achieved	R00.00	n/a	n/a	Workplace skills plan and proof of submission to LGSET A	not disclosed

2019/20 ANNUAL PERFORMANCE REPORT

Initials: Acting MM.....

Initials: Mayor.....

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018 /19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measures	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Project Annual Progress	Actual Performance							
		LGSE TA per annum								annu m								
Cor p 07	Good Governance	% of appointed service providers assessed quarterly	n/a	n/a	R00.00	R00.00	0%	100% of the appointed service providers assessed quarterly	n/a	100% of the appointed service providers assessed quarterly	100%	100%	Achieved	R00.00	n/a	n/a	Quarterly report on service providers for assessment	not discontinued
Cor p 08	Good Governance	% of risk queries attended	n/a	n/a	R00.00	R00.00	100% of risk queries	100% of risks of queries issued and attended	n/a	100% of risks of queries issued and attended	100%	100%	Achieved	R00.00	n/a	n/a	Quarterly report on risk queries	not discontinued

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

File Ref No.	KPA	KPI	Revised KPI	Ward No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018	Achieved/Not Achieved	Annual Expenditure	Reassess for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
										Annual Progress	Actual Performance	Annual Progress						
		early basis					ond ed to on a quarterly			early basis								
Cor p 10	Good Governance	% of MPA queries attended and responded to on a quarterly basis	n/a	n/a	R00.00	R00.00	100 % of MPAC queries issued and attended to on a quarterly basis	100% of MPAC queries issued and attended to on a quarterly basis	n/a	100% of MPA queries issued and attended to on a quarterly basis	100%	100%	Achieved	R00.00	n/a	n/a	Annual audit queries attended	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Weighted No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20		2018/19 Annual Progress	Achieved/Not Achieved	Annual Expenditure	Reason for Variance	Mitigation Measure	Portfolio Evidence	Disc or Not Disc
							Interim			Project	Actual Performance	Progress						
Corporation 11	Good Governance	% of council resolutions queried, attention and responded to on a quarterly basis	n/a	n/a	R00.00	R00.00	0%	100% of council resolutions queried, issued and attended to on a quarterly basis	n/a	100% of council resolutions queried, issued and attended to on a quarterly basis	100%	100%	Achieved	R00.00	n/a	n/a	Annual report on council resolutions queried and attended	not discontinued
Corporation 12	Good Governance	Number of departments	n/a	n/a	R00.00	R00.00	0	Development of 01 depart	n/a	Development of 01 depart	01	01	Achieved	R00.00	n/a	n/a	Approved budget which	not discontinued

File Ref No.	KPA	KPI	Revised KPI	Warrior No.	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	2019/20 Annual Progress		2018 /19 Annual Progress	Achieved/Not Achieved	Annual Expected	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Disc ontinued or Not Disc ontinued
		al activit y based costin g budg et devel oped as per MSC OA regul ation						mental activity based costing budget as per MSCO A regulati on		depar tment al activit y based costin g budg et as per MSC OA	Actual Performance						is MSCOA compla nt	ntinue d

2019/2020 FINANCIAL YEAR SERVICE PROVIDERS PERFORMANCE REPORT
Performance Category and Description

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

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description	Mitigation
Upgrading of Mooiplaas access road	Moribo wa Africa/Madit si JV	R 25 211 028 06	R27 691 349.10	Contractor Finalizing bridge Surfacing done	none	22 May 2019	21 March 2020	4	Performance is significantly higher than standard expected in the job	none

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

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

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description	Mitigation
Upgrading of roads from gravel to Tar at Zone S to BA phase 2 (Ward 16 & 17. Multiyear 3.9km)	Nkoane & Phaahle & Mulalo Business JV	R 34 207 898.49	R23 218 582.25	Construction at 60 %	Community disruptions and work stoppages by the department of minerals resources due to borrow pit permit that was not aligned to the relevant coordinates.	02 July 2018	11 December 2019	2	Performance meets some of the standard expected for the job	Contractor to apply for extension of time
	Phekiso Consulting Engineering	R 4 279 920.24	R3 724 546.84					3	Performance meets some of the standard expected for the job	none
Construction of Stormwater: Mogotlane (Designs Only)	Marumo Consulting Engineers	R 2 226 589.54	R1 267 185.86	Designs finalised – Insufficient budget for Construction	Insufficient budget for Construction	n/a	n/a	3	Performance fully meet all areas of the job	Prioritise construction in outer years.
Construction of Stormwater: Sehlabeng/Hlakano (Designs Only)	Ralema Consulting engineers	R2 827 513.86	R1 298 993.14	Designs finalised – Insufficient budget for Construction	Insufficient budget for Construction	n/a	n/a	3	Performance fully meet all areas of the job	Prioritise construction in outer years.

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description	Mitigation
Construction of Stormwater: Rakgoatha (Designs Only)	Thuso Projects	R1 914 44 0.00	R1 072 408.93	Designs finalised – Insufficient budget for Construction	Insufficient budget for Construction	n/a	n/a	3	Performance fully meet all areas of the job	Prioritise construction in outer years.
Construction of Stormwater: Mathibela (Designs Only)	Phekiso consulting engineers	R3 700 00 0.00	R1 537 234.63	Designs finalised – Insufficient budget for Construction	Insufficient budget for Construction	n/a	n/a	3	Performance fully meet all areas of the job	Prioritise construction in outer years.
Upgrading if access roads from gravel to tar - Kliphuivel	Dolmen consulting	R3 546 818.84	R1 248 745.56	Final Designs completed. In process of appointing a contractor.	Delay in procurement processes.	n/a	n/a	3	Performance fully meet all areas of the job	none
	Not Yet Appointed	n/a	n/a					n/a	n/a	Expedite SCM processes.
Development of recreational Facilities Lesetsi (Designs Only)	Maswika Consulting	R395 067.00	R0.00	Designs completed – Insufficient budget for Construction	Insufficient budget for Construction	n/a	n/a	3	Performance fully meet all areas of the job	Prioritise construction in outer years.

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description	Mitigation
Development of recreational Facilities at Majlane (Designs Only)	Aobakwe consulting engineers -	R 621 000.00	R1 595 154.21	Designs completed – Insufficient budget for Construction	Insufficient budget for Construction	n/a	n/a	3	Performance fully meet all areas of the job	Prioritise construction in outer years.
Development of recreational Facilities at Lekurung	Maswika Consulting engineers	R 395 067.00	R00.00	Designs completed. Insufficient budget for Construction	Reprioritised due to lack of budget to cover sufficient scope of work.	n/a	n/a	3	Performance fully meet all areas of the job	none
	Not appointed	R00.00	R00.00					n/a	n/a	Reprioritise in subsequent financial year.
Development of recreational Facilities at Makhushwaneng (Designs Only)	Mont Consulting Engineers	R621 000.00	R00.00	Designs completed – Insufficient budget for Construction	Insufficient budget for Construction	n/a	n/a	3	Performance fully meet all areas of the job	Prioritise construction in outer years.
Number of parks upgraded in Lebowakgomo zone A, B, F, R and S (Design Only)	Doimen consulting engineers	R 382 629.00	R00.00	Designs completed – Insufficient budget for Construction	Insufficient budget for Construction	n/a	n/a	3	Performance fully meet all areas of the job	Prioritise construction in outer years.

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description	Mitigation
Electrification of Makurung ward (180HH)	Bawelle Consulting Engineers	R300 105.00	R300 105.00	Project Complete and Energised	None	10 January 2019	10 July 2019	3	Performance fully meet all areas of the job	none
	Mahlaji Mmefi-Ndingo Technologies JV	R2 856 816.19	R2 786 886.20					3	Performance fully meet all areas of the job	none
	Kanas Consulting Engineers	R540 000.00	R430 000.00	Construction, Progress at 100%	None	03 February 2020	03 June 2020	3	Performance fully meet all areas of the job	none
Electrification Mahlatjane ward 28 (109)	Kingki Electrical Contractor	R1 495 000.00	R1 486 662.00					3	Performance fully meet all areas of the job	none
	Takusa Consulting and Services	R675 712.40	R00.00	Construction, Progress at 75%	None	16 February 2020	16 April 2020	3	Performance fully meet all areas of the job	none
	Mahlaji Mmefi	R675 712.40	R229 990.42					3	Performance fully meet all areas of the job	none
Electrification of Makushwaneng ward (35HH)	Muteo Consulting Engineers	R413 316.29	R288 973.26	Complete and Energised	None	22 February 2019	14 August 2019	3	Performance fully meet all areas of the job	none
	Manco Business Enterprise	R1 471 336.69	R1 291 059.84					2	Performance meets some of the standard	none

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description	Mitigation
Construction of 12 High Mast Lights (Public Lights)	Math Engineering CC	R874 000.00	R697 015.00	Tender re-advertised	Delay in procurement processes	n/a	n/a	3	Performance fully meet all areas of the job	none
	Mobofo Trading Services	R4 535 225.10	R1 479 521.00					n/a	n/a	none
	Mod-Hope	As per the bid tariffs	R1 858 227.50	2020/2021 Supplementary valuation Completed	n/a	11 November 2016	30 June 2022	3	Performance fully effective	none
Supplementary valuation roll										
Registration of properties	Verveen attorneys	As per the bid tariffs	R00.00	Advertised for lodgment with the deeds of office	Delays in the submission of the required individual personal information for registration with the Deeds Office	27 February 2018	27 February 2021	3	Performance fully effective	none
Registration of properties	Popela Maake attorneys	As per the bid tariffs	R1 19210.00	100 properties registered (Lebowakgom o unit H)	n/a	26 February 2018	26 February 2021	3	Performance fully effective	none

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Score (1-5 Rating)	Performance description	Mitigation
Professional services for the Land Surveying services	Back Pocket Trading and Projects JV	As per the bid tariffs	R1 096 071.00	Completed	n/a	20 December 2018	19 December 2021	4	Performance significantly above expectations	none
Landfill Management	Mascon Trading	R 4 050 000	R1 035 000	Ongoing	Term contract	01 March 2020	28 February 2020	3	Performance fully meet all areas of the job	none
Cleaning of illegal waste dumps	Manthabo2 Aircon, Electrical and General Construction	R 332 000	R103051	As and when	n/a	01 February 2020	31 January 2020	3	Performance fully meet all areas of the job	none
Maintenance and Calibration of Testing Equipment's	Workshop Electronics	R 126 228	R29750	Ongoing	Term contract	01 September 2019	31 August 2021	3	Performance fully meet all areas of the job	none
Supply and delivery of traffic uniform	White Hail Trading and Projects	R100 000	R 82070	Not completed	Term contract	01 April 2018	31 May 2021	3	Performance meets some of the standard expected for the job	none
Supply, installation and administration support of the Electronic Traffic Fines Management System	Mayambo Intelligence Transport Solution (PTY) LTD	R0.50 for every R1.00 per paid fine	n/a	Not completed	Term contract	01 February 2019	31 January 2022	4	Performance is significantly higher than standard	none

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description	Mitigation
Master Agreement for Payroll	PayDay	R70 360.45	n/a	Active	Ongoing	28 October 2019	31 October 2019	5	The performance is satisfactory	none
Business Agreement	SITA	Costs are as per service requested and rendered	n/a	Active	Ongoing	n/a	n/a	3	The performance is satisfactory	none
Master Service Agreement for implementation of mSCOA enterprise management system	Business Connexion	R600 000.00	n/a	Active	Still in progress	27 November 2019	31 July 2021	3	The performance is satisfactory	none
Website maintenance	SITA	R98 942.29	R 5 553.78	Active	Running on month to month basis	01 August 2017	31 August 2020	5	The performance is satisfactory	none
Maintenance and Support of Wireless Local Area Network	IT Master	As per service rendered for 36 months	n/a	Active	Active	01 March 2018	28 February 2021	3	Performance fully meet all areas of the job	none

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description	Mitigation
Maintenance and support of ICT Production and Disaster Recovery Environment	IT Master	As per service rendered for 36 months	n/a	Active	Active	07 July 2018	30 June 2020	3	Performance fully meet all areas of the job	none
Microsoft Software Assurance	Dimension Data	R1 459 198.39	R51852.87	Active	Active	01 December 2019	30 November 2018	3	Performance fully meet all areas of the job	none
Provisioning Of Communication Services	Telkom	R 2 349 675 for 60 months	R39 161.25	Active	Active	14 March 2018	13 March 2023	3	Performance fully meet all areas of the job	none
Bulk messaging (for communication with councillors)	Vodacom	R00.00	183.43	Active	Active	21 August 2015	Open - Ended	3	Performance fully meet all areas of the job	none
Fleet Management services (Vigil Monitoring System)	Net-star	R209 58 5,76 for 24 month	R16 882.39	Active	Running on a month to month basis ,	02 October 2014	On a month to month basis	3	Performance fully meet all areas of the job.	none
Fleet Management services (Petrol and Maintenance system	Wesbank	As per service rendered for 60 months	R 9 788.00	Active	Running on month to month basis	11 April 2007	On month to month basis	3	Performance fully meet all areas of the job	none

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description	Mitigation
Provision of physical Security Services	Bravo 90 span Security services	R488375 52,52 for 36 Months	R1368 498,67	Active	Active	01 March 2018	28 February 2021	3	Performance fully meet all areas of the job	none
Monitoring and response Security Services	Fidelity ADT	R 24672,96 for 24 Months	R 1 236,79	Active	Active	07 July 2018	30 June 2020	3	Performance fully meet all areas of the job	none
Leasing of Photocopiers	Nashua	R200253 6,72 for 36 months	R51 852,87	Active	Active	01 December 2019	November 2018	3	Performance fully meet all areas of the job	none
Provisioning Of Communication Services	Telkom	R 2 349 675 for 60 months	R39 161,25	Active	Active	14 March 2018	13 March 2023	3	Performance fully meet all areas of the job	none
Bulk messaging (for communication with councillors)	Vodacom	R00.00	R178,25	Active	Active	21 August 2015	Open - Ended	3	Performance fully meet all areas of the job	none
Fleet Management services (Vigil Monitoring System)	Netstar	R209 58 5,76 for 24 month	R16 882,39	Active	Running on a month to month basis ,	02 October 2014	On a month to month basis	3	Performance fully meet all areas of the job.	none

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description	Mitigation
Fleet Management services (Petrol and Maintenance system)	Wesbank	As per service rendered for 60 months	R 9 788.00	Active	Running on month to month basis	11 April 2007	On month to month to basis	3	Performance fully meet all areas of the job	none
Provision of physical Security Services	Bravo 90 span Security services	R488375 52.52 for 36 Months	R1368 498.67	Active	Active	01 March 2018	28 February 2021	3	Performance fully meet all areas of the job	none
Monitoring and response Security Services	Fidelity ADT	R 24672.9 6 for 24 Months	R 1 236.79	Active	Active	07 July 2018	30 June 2020	3	Performance fully meet all areas of the job	none
Leasing of Photocopiers	Nashua	R200253 6.72 for 36 months	R51 852.87	Active	Active	01 December 2019	November 2018	3	Performance fully meet all areas of the job	none
Provisioning Of Communication Services	Telkom	R 2 349 675 for 60 months	R39 161.25	Active	Active	14 March 2018	13 March 2023	3	Performance fully meet all areas of the job	none
Bulk messaging (for communication with councillors)	Vodacom	R00.00	R178.25	Active	Active	21 August 2015	Open - Ended	3	Performance fully meet all areas of the job	none

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description	Mitigation
Fleet Management services (Vigil Monitoring System)	Netstar	R209 58 5,76 for 24 month	R16 882.39	Active	Running on a month to month basis,	02 October 2014	On a month to month basis	3	Performance fully meet all areas of the job.	none
Fleet Management services (Petrol and Maintenance system)	Wesbank	As per service rendered for 60 months	R 9 495.51	Active	Running on month to month basis	11 April 2007	On month to month basis	3	Performance fully meet all areas of the job	none
Provision of physical Security Services	Bravo 90 span Security services	R488375 52,52 for 36 Months	R1 368 498.6 7	Active	Active	01 March 2018	28 February 2021	3	Performance fully meet all areas of the job	none
Monitoring and response Security Services	Fidelity ADT	R 24672.9 6 for 24 Months	R1236.79	Active	Active	07 July 2018	30 June 2020	3	Performance fully meet all areas of the job	none
Leasing of Photocopiers	Nashua	R200253 6,72 for 36 months	R51 852.87	Active	Running on month to month basis	01 December 2019	30 November 2018	3	Performance fully meet all areas of the job	none
Provisioning Of Communication Services	Telkom	R 2 349 675 for 60 months	R39 161. 25	Active	Active	14 March 2018	13 March 2023	3	Performance fully meet all areas of the job	none

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description	Mitigation
Bulk messaging (for communication with councillors)	Vodacom	R00.00	178.25	Active	Active	21 August 2015	Open - Ended	3	Performance fully meet all areas of the job	none
Provision of Legal Services	Popela Maake	As per the bid tariffs	R00.00	Not completed	Matter still pending	26 February 2018	26 February 2021	3	Performance fully meet all areas of the job	none
Provision of Legal Services	Verveen Attorneys	As per the bid tariffs	R00.00	Not completed	Matter still pending	27 February 2018	27 February 2021	3	Performance fully meet all areas of the job	none
Provision of Legal Services	Bafana Ncube incorporated	As per the bid tariffs	R00.00	n/a	Matter still pending	27 February 2018	27 February 2021	n/a	Performance meets some of the standard expected for the job	none
Provision of Legal Services	Mahowa Inc Incorporated	As per the bid tariffs	R00.00	Not completed	Matter still pending	08 March 2018	08 March 2021	3	Performance fully meet all areas of the job	none
Provision of Legal Services	SC Mchuli attorneys Inc	As per the bid tariffs	R00.00	Not completed	Matter still pending	23 February 2018	23 February 2021	03	Performance fully meet all areas of the job	none

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

FINANCIAL PERFORMANCE ON REVENUE AND EXPENDITURE BY SOURCE

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

Revenue by Source	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	Proje ction	Act ual	Proje ction	Act ual	Proje ction	Act ual	Proje ction	Act ual	Proje ction	Act ual	Proje ction	Act ual
Property Rates	2 517 411.3 6	2 344 384. 41	2 346 043. 58	2 517 411. 36	234 951 0.18	2 517 411. 36	2 351 326. 96	2 517 411. 36	23 57 75 5. 46	2 353 301. 54	2 517 411. 36	2 320 477. 97
Service Charges	501 648.0 8	509 703. 30	509 703. 30	501 648. 08	509 703. 3	501 648. 08	513 463. 65	501 648. 08	51 70 20 0. 08	513 590. 38	501 648. 08	509 242. 65
Transfers and subsidies:(Operational	21 17081 3.58	104 595 541. 37	967 071. 31	21 170 813. 58	333 950. 92	21 170 813. 58	834 476 84.4 1	21 170 813. 58	62 59 10 10 21 170 813. 58		21 170 813. 58	84 533. 30
Transfers and subsidies: Capital	45316 77.92	3 250 814. 47	732 913. 26	453 167 7. 7.92	979 722. 86	453 167 7. 7.92	262 480 1.78	453 167 7. 7.92	26 98 10 64	71	453 167 7. 7.92	3 275. 740. 82
Interest & Investment Income	598 524.0 0	459 806. 43	741 188. 37	598 524. 00	718 499. 51	598 524. 00	352 342. 18	598 524. 00	89 86 00 96	598 651. 07	598 524. 00	598 524. 00

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

Monthly Report of Operating Expenses																								
Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Opex R	Revenue R	Op ex R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Op ex R	Rev R		
Office of the Municipal Manager	584 171.77		617 105.96		675 536.85		612 180.30		652 799.09		724 421.08		548 439.70		4100 574.63		725 789.72		1 7520.20.2		623 332.73		661 176.09	
Executive and Council	2 755 133.76		2 935 234.51		292 299 8.39		311 324 5.90		309 441 4.48		311 921 2.91		28800 35.81		3176 703.25		305 820 1.43		2 7855 02.14		3 085 657.67		363 295 9.62	
Budget & Treasury																								
	2 065 224.47	111 758 057 24	4 049 277. 89	- 422 177 5.54	102 770 827 9	930 211 1.4 7	- 592 156 3.00	796 551 4.9 8	179 271 7.32	534 835 2.17	-	60052 88.92	26 73 00 2.6 3	3687 644.54	1.80	71 40 56 33. 44	1 822 752. 815. 94	9 341 752. 29	7 439 036. 12	8 697 264. 72		5.65 2.22 3.43		
Corporate Services	4 387 039.76	132 17. 18	4	133 61.5 1	566 199 3.06	796 88.9 9	266 85.3 5	480 746 1	133 61.5 1	465 303 5.79	133 61.5 1	29 97090 37	39 64	3533	125 962. 31	489 578 8.86	18 17	3 1745 60.0	4 632 986. 20	3		3697 120. 86		

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Opex R	Revenue R	Opex R	Revenue R	Opex R	Revenue R	Opex R	Revenue R	Opex R	Revenue R	Opex R	Revenue R	Opex R	Revenue R	Opex R	Revenue R	Opex R	Revenue R	Opex R	Revenue R	Opex R	Revenue R		
			268 779. 28				9.0 7		9.1 1				5.7 6	471.3 9			9.8 2		511. 92		512. 88	7.12 0.86		
Community & Social Services	2 474 921.53	1 324 014 .11	413 743 3.94	178 616 7.69	306 204 1.46	951 818. 55	293 008 6.5 1	105 501 6.99	281 234 9.7 9	793 161. 28	273 953 1.07	962 565. 64	34 21 038.0 3	11 65 20 3.5 3	2796 454.2 0	992 826. 03	328 140 1.42	86 89 04. 28	2 9851 394. 31	539 938 396. 90	524 828. 09	293 808 4.39	1850 .076. 29	
Infrastructure Services		325 081 4.4 7	186 850 2.71	732 913. 26	143 999 5.14	979 722. 86	117 113 1.6 4	971 84.1 8	302 764 6.1 2	430 556 1.48	215 394 9.79	262 480 1.78		40 32 73 9.0 5	2296 520.9 9	198 375 8.67	140 673 1.69	26 98 10 1.6 4	1 5532 60.6 6		1 695 942. 78		828. 642. 85	
LED		3 333 1 493 657.87	160 864. 84	332 998 4.21	936 179. 66	280 771 1.23	136 082 1.8 8	234 549 4.32	437 131 .26	281 289 9.46	103 274 0.44	241 903 1.58	26 59 61 9.4 9	1538 890.5 8	244 949 9.05	125 676 3.82	25 77 85 2.6 6	8894 59.2 5	236 484 2.39	429 549. 95	236 843 1.98	1.86 6.74 5.72	241 7.06 3.33	
TOTAL	14 724 701.24	119 679 108 .48	180 371	1	224 070 17.3 8	151 064 32.7 2	219 03. 156 .77	239 718 2.16	227 973 24. 83	971 770 1.05	197 71.2 43.2 5	907 150 31.9 5		2113 0259. 58	15 139 267. 86	164 001 41.3 6	9628 15.1 6	12 249 500. 91	228 449 02.3 5	12 655 178. 75	609 522 46.9 2	10.7 88.1 66.1 5		

