

LOCAL MUNICIPALITY -EPELLE-NXUMPI

2019 AND 2020 ANNUAL REPORT

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"Motho ke motho ka batho"

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

Chapter 1: Mayor's foreword and Executive Summary

1.1 Mayor's Foreword

Introduction

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

Vision

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

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

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

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

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

MISSIO

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

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

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

Key Policy Developments

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

Key Service Delivery Improvements

Roads and infrastructure

- within one year. 2019/2020 financial year process is evidence that the policies are being developed and in process. The municipality was and is in the process of developing and implementing the policies required, due to cash constraints it is difficult to develop all the policies
- Routine maintenance is performed on roads on a regular basis.

Public Participation

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

Future Actions

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

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

Conclusion - Final thoughts on the year

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

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

thank you.

Clir.Motala MM

Wayor

1.2 Acting Municipal Manager Foreword

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

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

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

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

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

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

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

Mankga K.G

Acting Municipal Manager

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Legislative Mandate & Organisational strategic Objectives

The Constitution of the Republic (1996)

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

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

The White Paper on Local Government of (1998)

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

developmental local government through:

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

Municipal Systems Act (No. 32 of 2000)

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

Municipal Planning and Performance Management Regulations (2001)

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

The Municipal Finance Management Act No 32 2003

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

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

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

Organisational Strategic Objectives:

To Provide Sustainable Basic Services and Infrastructure development, to enhance financial viability and management, to increase the capability of the

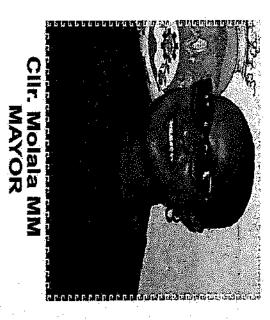
municipality to deliver on its mandate, Promote good governance and active citizenry; Promote shared economic growth and job creation.

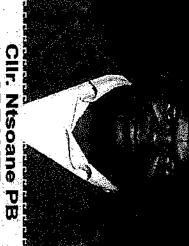
Chapter 2: Governance

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

The municipal political management team comprises of the following councilors:

- Clir Molala MM as the Mayor
- Cllr Ntsoane PB as the Speaker
- Cllr Thobejane T.A as the Chief Whip

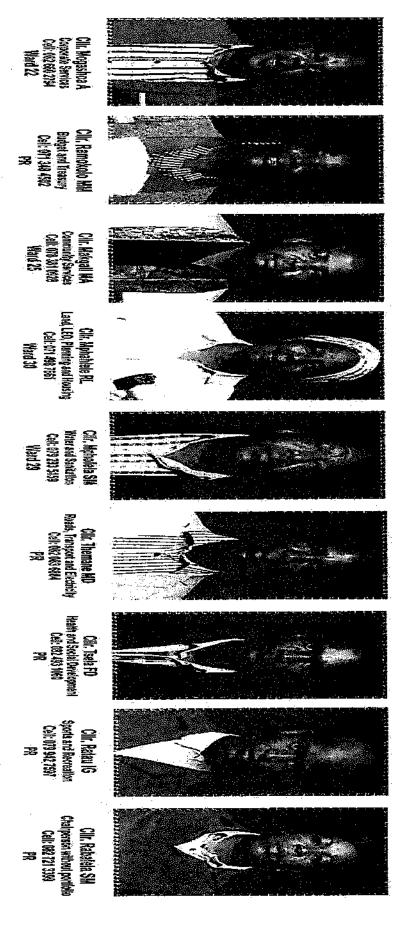




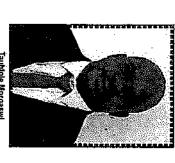


Clir. Ntsoane PB SPEAKER

PORTFOLIO CHAIRPERSONS/EXCO



Tauhtole Moroaswi Exsculive Manoger: Community Services Office: 015 833 4576 E-mait: lauhtola.moroaswi@iepelle-nkumpt.gov.za



Execulive Manager,
Planning & Local Economic Development
Office: 0:15 633 4681



Executive Manager: Technical Services Office: 015 633 4554



Municipal Manager Office: 015 633 4508



E-mail: feziwe.rhapefa@lapefie-nkumpi.gov.za

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

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

Communication

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

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

Intergovernmental Relations

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

The municipal manager's IGR sits on regular bases to recommend issues to be discussed and implement resolutions of the political IGR. The following are

political and non-political intergovernmental structures:

Stricture			
	i aincipaino		responsionity
Premier's IGR forum	Premier		Coordinated by provincial and Local government
	Mayors		
	Heads of departments		
	Municipal Managers		
Mayor's IGR forum	Executive mayor		Coordinated by District and Local Government
	Mayors		
	Traditional Leaders		
	Municipal Managers		
District Speakers forum	Speakers of district and local municipalities	cal municipalities	Coordinated by public participation processes in
			the municipalities
Municipal Manager's forum	All municipal manager's within the district	ithin the district	District Municipal Manager

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

	YasiMo
IDE Fallicipation and anginitatic officera	The second of th
Does the municipality have impact, outcome, input, output indicators?	yes
Does the IDP have priorities, objectives, KPIs, development strategies?	yes
Does the IDP have multi-year targets	yes
Are the above aligned and can they calculate in to a score	yes
Does the budget align directly to the KPIs in the strategic plan?	yes
AND ADDRESS OF THE PROPERTY OF	

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

Risk Management

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

Inti-Corruption and Fraud

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

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

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

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

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

Supply Chain Management

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

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

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

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

By-Laws

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

Noise abatement and prevention of Nuisance	of Nuisance	Yes
		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Property rates		Yes
Public amenities		Yes
Solid waste		Yes
Standard child care facilities		Yes
Traffic		Yes

Public satisfaction on municipal services

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

All municipal oversight committees

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

Municipal Public Account Committee

Portfolio committee

Executive committee

Audit Committee Members and Attendance

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

Date of Appointment Name of Member	Name of Member	Portfolio	Ordinary	Special Meetings Total	
			Meetings	aitended	Mostley Attended
			attended		
01 April 2017	Adv. HM Manthata	Chairperson	ω	<u>-</u>	4
01 April 2017	Mr. C Sefala	Member	2	1	ú
01 April 2017	Mr. MP Mongalo	Member	<u></u>	0	
01 April 2017	Ms. NJ Manthata	Member	ယ	1	4
01 April 2017	Ms. PN Marota	Member		0	
					-

Chapter 3: Service Delivery Performance

September 1981 (1981) From the September 1981 (1981) September 1981 (1981) September 1981 (1981)

1.1 KPA: Basic Service Delivery

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

1.2 KPA: Spatial Rationale

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

1.3 KPA: Local Economic Development

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

1.4 KPA: Financial Viability & Financial Management

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

1.5 KPA: Municipal Transformational & Institutional Development

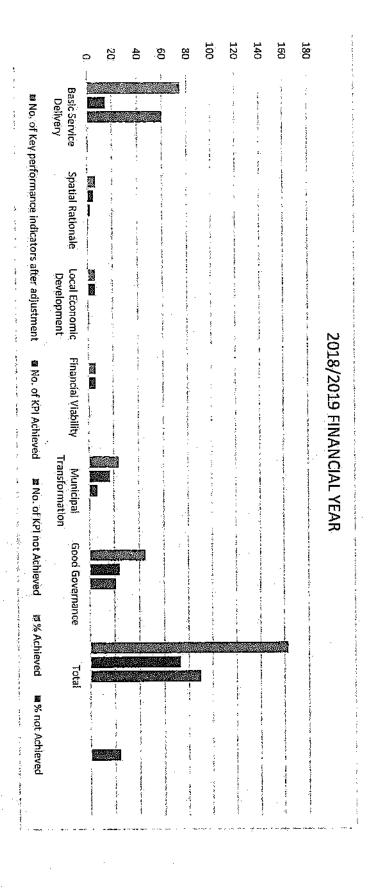
plan, To develop Career & Succession planning policy, To develop policy on Reasonable Accommodation for PwD, To review the organizational structure by Strategic Objective: To effectively and efficiently recruit and retain competent human capital, to review human resource policies, to review employment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

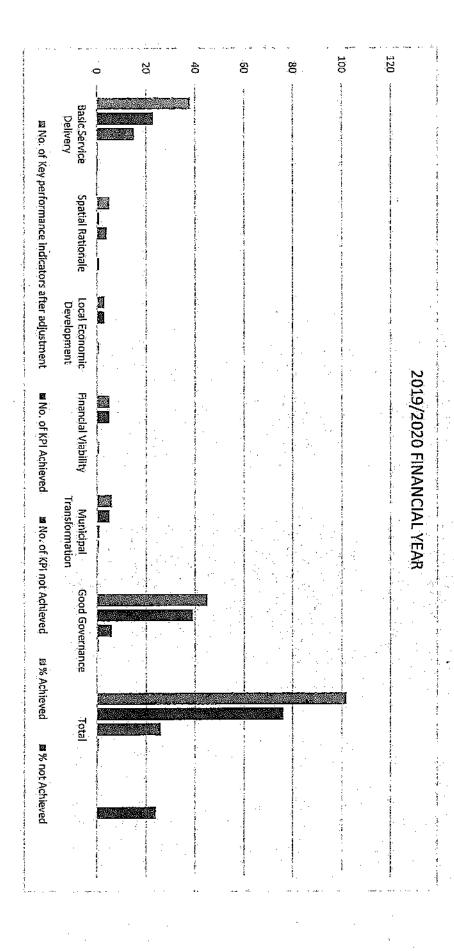
1.6 KPA: Good Governance & Public Participation

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

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

	Total	Good Governance	Municipal Transformation	Financial Viability	Local Economic Development	Spatial Rationale	Basic Service Delivery	IKPA
	 163	45	24	0	Ø.	7	75	No. of Key Performanc e indicators after adjustment
	73	24	17	Φ	<u>ි</u>	Ü	15	2018/19 No. of KRI Achieve
	90	21	7		0	2	60	No. of KPI not Achie
	 45%	53%	71%	100%	100%	71%	20%	2 ₆ Achieved
	 55%	47%	29%	0%		29%	80%	en vo
	102	45	06	05	03	05	38	No. of Key Performance Indicators after adjustment
-	73	39	05	05	03	21	20	j fileve
	92	86	01	0	0	04	180	2019/20 No. of KRI not Achieved
	72%	87%	83%	100%	100%	20%	53%	chleved
	28%	13%	17%	0%	0%	80%	47%	%,not Achieved





CHALLENGES ENCOUNTERED ON SERVICE DELIVERY AND MEASURES TAKEN

	Thallakasa	Massures Rakes in Improve Paulinnains
Basic Service Delivery	No activities/events took place due to COVID 19 and	Allocation of budget and personnel to deal with this KPI
	lack of budget and personnel	
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.

<u> </u>		7
01 01	File Ref No.	
Good governanc e and public participatio n	KPA	Spatral Rational
Number of council meetings held per annum	XP	onal
n/a	Revised KPI	wit
n/a	Ward No.	aiting for h the de
R00.0	Appr oved Budg et	Waiting for conveyan
0 0	Adju sted Budg et	ancer to
07	e elin	finalise
Held 07 council meetin gs per annum	Annual Target	Waiting for conveyancer to finalise the registration with the deeds office
n/e	Revised Targ	stration
Held 07 counc II meeti ngs per annu m	2019/20 Annual Progress Proje A ction a	17
09 counc II meeti ngs held	ss Actu al Perfo rman ce	e registra
08	2018 /19 Annu al Progr	ation pro
Achiev ed	Achiev ed/Not Achiev ed	The registration process to be finalised
0 0	Annu al Expe nditu re	e finalisi
n/a	Reas on for Varia nce) d
. De per la company de la com	Mitig ation Meas ure	
Attenda nce register s and minutes of meetin gs	Portfoll o of Eviden ce	
not disco ntinue d	Disc ontin ued or Not Disc ontin ued	<u> </u>

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

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Heid 12 Exco meetin gs per annum Heid 36 Portfoil committ ee meetin gs per annum Compil e 12 reports on co- ordinati on of
sed Targ et n/a n/a
Annual Progress Proje A Ction R Heid 1 12 Exco meeti ngs per annu m m meeti ngs per annu m ittee meeti ngs per annu m Comm littee remeeti ngs per annu m
Actu al Performan ce Exco meetings held so committee meetings held 12 report s
Annu al Progr ess
Achiev ed Achiev ed Achiev ed Achiev ed
ROO.0 0
n/a
n/a n/a
Eviden Ce Ce Attenda nce register s and minutes of meetin gs Attenda nce register and Minutes Monthly Progres s Reports
Not Disc ontin ued disco ntinue d disco ntinue d disco ntinue d

	05 MM		Ref No.
public participatio n	Good governanc e and	n	KPA
Number of Municipal Corporate Calendar developed by 30 June 2020		committee meetings per annum	<u> </u>
	n/a		Revised KPI
VIII .	ηνa		Ward No.
	R00.0		Appr oved Budg et
	R00.0		Adju sted Budg et
	0		e elin
al corpora te calenda r by 30 June 2020	Develo p 01 Municip	committee ee meetin gs per annum	Annual Target
4.00	n/a		Revi sed Targ et
ipal corpo rate calen dar by 30 June 2020	Devel op 01 Munic	of ward committee meetings per annum	2019/20 Annual Progress Proje Auction all
calen dar devel oped	corpo rate		ctu erfo
			2018 /19 Annu ai Progr
	Achiev ed		Achiev ed/Not Achiev ed
1 · .	0		Annu al Expe nditu
÷	n/a		Reas on for Varia nce
). 	n/a		Mitig ation Meas ure
2020/2 021 Corpor ate calenda			Portfoli o of Eviden ce
· a .	not disco ntinue		Disc ontin ued or Not Disc ontin ued

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MM 07	OB MM	Ref No
Good governanc e and public participatio	Good governanc e and public participatio n	KPA.
Number of Internal Audit Plan developed and approved by audit	Number of reviewed communic ation strategies approved by Council by June 2020	KPI
п/a	n/a	Revised KPI
n/a	n/a	Ward No.
R00.0	R00.0	Appr oved Budg et
0	0	Adju sted Budg et
01	0	Bas elin e
Develo p and approv e 01 internal audit ptan by	Review and approve 01 commu nication strategy y by council by June 2020	Annual Target
n/a	17/0	Revised Targ
Devel op and appro ve 01 intern at	Revie w and approve 01 comm unicat fon strate gy by counc if by June 2020	2019/20 Annual Progress Proje A ction a
01 audit plan devel oped	0	Actu al Perfo rman ce
3	· · · · · · · · · · · · · · · · · · ·	2018 /19 Annu al Progr
Achiev ed	Not achieve d	Achiev ed/Not Achiev ed
0 00.0	0 0	Annu al Expe nditu re
S. S.	The unit does not have capac ity for revie w of comm unicat ion strate	Reas on for Varia nice
n/a	The unit to source service provider in the next financial year for review of the strate	Mitig ation Meas ure
Approved	Copy of the strateg y docum ent and Council resolution	Portföli o of Eviden ce
not disco ntinue d	not disco ntinue d	Disc ontin ued or Not Disc ontin ued

KPA KPI Revised KPI		 		
KP Revised Ward Appr Adju Bas Annual Revi 2019 200 179 ed/hot all of of of of bludg e eff 179 ed/hot all of of of eff 189 ed/hot all of of ed/hot all of of milts Expe for Meas Eviden et et 179 ed/hot all ed ed/hot all ed re molts varia ure ce ed/hot el es ed/hot ed re molts varia ure ce ed/hot el es ed/hot ed re molts varia ure ce ed/hot el es ed/hot ed re molts varia ure ce ed/hot el es es ed/hot el es ed/hot ed re molts varia ure ce ed/hot el es ed/hot ed re molts es el e		MM 08		No.
Revised Ward Appr Adju Bas Annua Revised Ward Appr Adju Bas Annua Revised RAPI Annua Raes Miligo Portfoliolion Annua Raes Miligo Portfolion Annua	participatio n	Good governanc e and		КРА
No. Appr Adju Bas Annual Reavi 2019/20 2018 Achiev Annu Reas Milling Portfolio	Number of progress reports submitted to manageme nt per month		committee per annum	<u> </u>
Appro Adju Adju Bass Annual Revision of sted 2019/20 2018 Achiev Annu Reas Miltig Portfolion of of school of school of sted sted Annual sed sted Annual sed school of		B/u		Revised KPI
Sted Elas Annual Revi 2019/20 2018 Achiev Annual Revi Annual Achiev Expe for Meas Eviden Revi Elas Frogration Altinu Achiev Expe for Meas Eviden Revi Frogration Altinu Achiev Expe for Meas Eviden Revi Frogration Altinu Achiev Expe for Meas Eviden Revi Revi Frogration Revi R		n/a		Ward No.
Bas Annual Revi 2019/20 2018 Achiev Annu Reas Mittig Portfoli et H19 ed/Not at on atton o of of Progress Annu Achiev Expe for Meas Eviden on atton o of Progress Annu Achiev Expe for Meas Eviden on Achiev Expe for Meas Eviden on of Meas Eviden on of Progress or or or or or or or		R00.0		Approved Budg
Bas Annual Revi 2019/20 2018 Achiev Annu Reas Mittig Portfoli et H19 ed/Not at on atton o of of Progress Annu Achiev Expe for Meas Eviden on atton o of Progress Annu Achiev Expe for Meas Eviden on Achiev Expe for Meas Eviden on of Meas Eviden on of Progress or or or or or or or		R00.0	-	Adju sted Budg et
Rewi 2019/20 2018 Achiev Annu Reas Miliig Portfoli sed Annual /19 ed/Not all on attion o of attion o of /19 ed/Not all on attion o of /19 ed/Not all on attion o of /19 ed/Not ed nditu Varia ure ce ce /19 ed/Not ed/Not re nce re nce ce /19 ed/Not re re nce re re re re re re re		12		
2019/20 2018 Achiev Annu Reas Mitig Portfoli Annual 19 ed/Not al on ation o of ation o of Progress Annu Achiev Expe for Meas Eviden of re nce cerotron al eas Perfo ce offinan audit plain in the plain in the performan in the store performan s to mont h on apendic pergrafic appears a performan appears to mont per not prografic appears a performan	reports to mariag ement per month on special focus progra	Submit 12 progres	audit committ ee per annum	Annual Target
2018 Achiev Annu Reas Mitity Portfoli all on ation o of ation of all or and ation own graph of all or and o		n/a		Revised Sed Targ et
2018 Achiev Annu Reas Mitity Portfoli all on ation o of ation of all or and ation own graph of all or and o	report s to mana geme nt per mont h on speci al focus progr	m Subm It 12 progr	audit plan by audit comin ittee per	2019/ Annua Progra Proje ction
2018 Achiev Annu Reas Mitig Portfoli //19 edi/Not al on ation o of al on Achiev Expe for Meas Eviden nditu Varia ure ce ess re nce Progr ess R00.0 Targe achieve achieve ed by condunation cted al visual lockd durin own g 2020/21 financ		8		al Actu Perfo rman ce
Annu Reas Mility Portfolial on ation of of the Expe for Meas Eviden nditu Varia ure cere nce re nce The Monthly ts for speci al 4th focus quart progrer er amm were es to affect be ed by condunation cted al visual tockd durin own guoton financ financ		12		
Reas Mittig Portfolion attorn of of attorn of of of of or Meas Eviden Varia ure cence nice Targe The Monthly is for speci Reports al 4th focus quart progrer er amm were es to affect be ed by condunation cited al visual tockd durin own g 2020/21 financ		not achieve d		Achiev ed/Not Achiev ed
Mitig Portfoli ation o of Meas Eviden wre ce Meas Eviden ce The Monthly speci Reports al focus programm es to be conducted visual durin g		R00.0		Annu al Expe nditu re
Mitig Portfoli ation o of Meas Eviden wre ce Meas Eviden ce The Monthly speci Reports al focus programm es to be conducted visual durin g	quart er were affect ed by nation al tockd own	Targe ts for 3rd &		Reas on for Varia nce
Portfoli o of Eviden ce Monthly Reports	programm es to be conducted visual durin g 2020/21	The speci		
		Monthly Reports		
				Disc ontin ued or Not Disc ontin ued

10.	09 MM	File Ref No.
Good governanc e and public participatio n	Good governanc e and public participatio n	Ãa A
Number of Executive manageme nt meetings held per annum	Number of cluster ward-based AIDS Council meetings held per annum	ᅙ
n/a	n/a	Revised KPI
n/a	ž.	No.
0 0	0 0	1
0 0	0 0	Adju sted Budg et
12		e elin
Held 12 Executi ve manag ement meetin gs per annum	Heid 16 chuster ward based based AIDS council meetin gs per annum	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
n/a	n/a	Revi
Held 12 Exec utive mana geme nt meeti	Heid 16 cluste r ward based AIDS counc il meet ngs per annu m	2019/20 Annual Progress Proje A ction a amm es
meeti ngs held	cluste r ward based AIDS counc il meeti ngs	SSS Actu al Performan ce
12	5	2018 /19 Annu al Progr ess
Achiev ed	Achiev	Achiev ed/Not Achiev ed
0 200,0	0 00.0	Annu al Expe nditu re
7/2		Reas on for Varia
ā	t to be projec t for next financ ial	Mitig ation Meas ure ial year
Agenda attenda nce register s and minutes	Attenda nce register s	Portfoli o of Eviden ce
disco ntinue d	disco ntinue d	Disc ontin ued or Not Disc ontin ued

	MM 11	Ref No.
Municipal institutional developme nt and transformat ion		KPA
Number of customer caire (Municipal, Premier and Presidentia I Hotlines) reports compiled per annum		KD
	n/a	Revised KPI
	n/a	Ward No.
	R00.0	Appr oved Budg et
	R00.0	Adju sted Budg et
	04	Bas elin e
on custom er care (Munici pal, Premier and Preside hotline s) per annum	Campil e 04 reports	Annual Target
	n/a	Revi sed Targ et
s on custo mer care (Muni cipal, Premi er and Presi dentia l es) per annu m	per annu m Comp ile 04 report	2019/20 Annual Progress Proje Act ction al rma
led led	04 report	Ss Actu al Perfo rman ce
\$:	2018 /19 Annu al Progr ess
	Achiev ed	Achiev ed/Not Achiev ed
	R00.0	Annu al Expe nditu re
	n/a	Reas on for Varia nce
	n/a	Mitig ation Meas ure
Quarter ly reports and prove of submis sion to Municip al Manag er		Portfoil 5 of Eviden ce
	not disco	Disc ontin ued or Not Disc ontin ued

								12		MM						9	Z :	Ų,	File
					•	participatio	public	e and	governanc	Good								:	KPA
	and approved by Council per annum.	manageme nt profiles	municipal	Number of										.,·					KPI
:								•		n/a								쥰	Revised
										ī√a								Z O	Ward
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					-				0	R00.0						9	Buda	sted	Adju
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		annum	council	by by	ement	manag	ne 01	approv	p and	Develo							. (Target	Annual
										n/a			•				Tarq		Revi
	m m	counc il per	profile	geme	mana	ış (ve 01	and	9	Devel			••	ction	Proje		Progress	Annual	2019/20
				ved	appro	and	oped reso	profile	risk	0.1	G _e	rman	Perfo	<u>m</u>	Actu		<u>.</u>	<u> </u>	_
		3												ess	Progr		Annu	/19	2018
			-		٠				e.	Achiev						8	Achiev	ed/Not	Achiev
										R00.0					<u>,</u>	nditu	Expe	<u>ස</u>	Annu
										n/a		·			nce	Varia	for	9	Reas
										n/a						ure	Meas	ation	
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				13	Ref No.
			public participatio	Good governanc e and	KPA
	compiled and approved by council per annum	Number of Business Continuity	· ·		ΣĐ
	<u> </u>			π/a	Revised KPI
				n/a	Ward No.
				R00.0	Appr oved Budg et
	· · · · · · · · · · · · · · · · · · ·			R00.0	Adju sted Budg et
				O.	e elin
		by council per annum	e 01 busines s continui	Compil e and approv	Annual Target
				n/a	Revi sed Targ et
	annu m	uity plans by counc	appro ve 01 busin ess	Comp ile and	2019/20 Annual Progress Proje A ction a ction F
		in the contract of the contrac		0	Ss Actu al Perfo rman ce
		•			2018 /19 Annu al Progr ess
				not achieve d	Achiev ed/Not Achiev ed
		· · .		R00.0	Annu al Expe nditu re
with the assist ant of the Risk Com mittee	be devel oped intern	was resolv ed that it	was not budg eted	The indica tor	Reas on for Varia nce
		ial year	oped in the next	The plan to be	<b>5</b> 3 4
	approv al council resoluti	Busine Ss Continu	}		Portfoli o of Eviden ce
	·			not disco ntinue	Disc ontin ued or Not Disc ontin ued

		MIM Good 14 Governanc e
	ce ce ders ssed erly	n/a inted ce ders ssed terly
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	M 7 77 16 0 0 0	0% 8 7 7 8 8 8 0 1
ed quarterl	appoint ed service provide rs	100% of the appoint ed service provide rs
	· · · · · · · · · · · · · · · · · · ·	n/a
asses	servic e provid er perfor manc	100% of service provid er perfor manc
		0%
		100%
	C.	поt achieve d
····		R00.0
for opera	ted budg et for depar tment was	Chair perso n.  The alloca ted budg et for depar tment was
appoi ntme	tment to alloca te budg et for	<del></del>
assess	report an service s provide	Quarter ly report on service s provide
<u>,,,</u>	ntinue d	

16.	.15 MM	Ref No
Good Governanc e	Good Governanc e	KPA
% of audit queries attended and responded to on a quarterly basis	% of risk queries attended and responded to on a quarterly basis	KP.
n/a	n/a	Revised KPI
n/a	n/a	Ward No.
R00.0 0	0 0	Approved Budg
0 0 0	0 0	Adju sted Budg et
100 % of audit queries afte nde and resp	100 % of risk queries attenderespond to on a quar terly	e ellas
of audit queries issued and attende d to on a	100% of risks queries issued and attende d to on a quarterly y basis	Annual Target
n/a	n/a	Revi sed Targ et
of audit queri es atten ded	100% risk queri es atten ded	2019/20 Annual Progress Proje   Acction   All Progress
100%	100%	ss Actu al Perfo rman ce
100%	100%	2018 /19 Annu al Progr ess
ed	Achiev ed	Achiev ed/Not Achiev ed
0 00.0	0	Annu al Expe nditu re
2		Reas on for Varia nce
n/a	n/a	Mitig atton Meas ure
report on audit queries attende d	Quarter ly report on risk queries attende d	Portfoli o of Eviden ce
disco ntinue d	not disco ntinue d	Disc ontin ued or Not Disc ontin ued

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														17	MM						-							No.	Ref	<u>e</u>
			· , • ,			<del></del>	•	•			****	-	.00	Governanc	Good								•							KPA
						*	basis	quarterly	to on a	responded	and	attended	queries	MPAC	% of															<u>주</u>
															n/a														줌	Revised
															n/a				_										8	Q.
														0	Q.00.P										٠.,		Ω.	Budg	oved	Appr
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quar terly	on a	₫.	ğ	ond	resp	and	Ġ	nde	atte	œ	quer	n	MPA	% of	100	terly	quar	9,2	ਠ	ed ond								n	elin	Bas
					y basis	quarter	Δi	d to on	attende	and	issued	queries	MPAC	Ω,	100%					quarteri y basis				•	•	٠.			Target	Annual
															n/a												et	Targ	sed	Revi
						ded	atten	d and	issue	es.	queri	C	MPA	9	100%								: '		ction	Proje		Progress	Annual	2019/20
		••	,										:		100%							2	rman	Регбо	<u> </u>	Actu		SS	. —	ö
				-									٠.		100%										ess	Progr	<u>ar</u>	Annu	/19	2018
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				-,·- <b>-</b> ··										C	R00.0											8	nditu	Expe	<u>0</u>	Annu
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		·																			-			-						

19	18 NM	Ref No.
Good Governanc e	Good Governanc e	KPA
Number of department al activity based costing budget developed as per mSCOA regulation	% of council resolution queries: attended and responded to on a quarterly basis	ΚPI
n/a	n/a	Revised KPI
Ŋa	n/a	Ward No.
0 0	2 0	Appr oved Budg et
0 0	0 0 0	Adju sted Budg et
0	0%	e elin
Develo pment of 01 depart mental activity based costing budget as per mSCO A	100% of council resoluti on queries issued and attende d to on a quarterl y basis	Annual Target
n/a	リタ	Revi sed Targ et
Devel opme nt of 01 depar trment al activit. Y based costlin g budg	of of counc. Il resolution queries atten ded	2019/20 Annual Progress Proje A ction a
01	100%	o Ss Actu al Perfo rman ce
0	100%	2018 /19 Annu al Progr ess
Achiev ed	Achiev ed	Achiev ed/Not Achiev ed
0 0	0	Annu al Expe nditu re
n _a	u/a	Reas on for Varia nce
. Za	n/a	Mitig ation Meas ure
Approved ed budget which is Mscoa complia	Annual report on council resolution queries attende d	Portfoli o of Eviden ce
not disco ntinue d	not disco ntinue d	Disc ontin ued or Not Disc ontin ued

	임		Ref No.
	0.1		
developme fit and transformat ion	Municipal		KPA
	Number of 2020/21 Reviewed IDP's approved by council by 31 May 2020		<u> </u>
	n/a		Revised
-	n/a		Ward No.
	000.0 0		Appr oved Budg et
	000.0		Adju sted Budg et
	. 2		e Bas
1)	and approve 01 IDP by council by May 2020	regulati on	Annual Target
,	ਕ ਕ		Revi sed Targ et
May 2020 (2020 /21)	wand approve 01 Nove 0	per mSC OA regul	2019/20 Annual Progress Proje   A
approved by counc it on the 25th June 2020	2020/ 21 IDP was revie wed	2	Ss Actu at Perfo rman
counc	revie wed and approved by	2	2018 /19 Annu al Progr
	Đ.	Achie	Achiev ed/Not Achiev ed
	314.0	9904	Annu al Expe nditu re
Covid -19 pand emic and a new date for appro	ss plan was chang ed by counc il due	Propo	Reas on for Varia nce
		nis e	Mitig ation Meas ure
9	2020/2 1 Review ed IDP and Council resoluti	Copy of	Portfoli o of Eviden ce
	disco ntinue d	not	Disc ontin ued or Not Disc ontin

		5	Pled	Ref No.
	developme nt and transformat			KPA
	approval of 1DP and Budget	approved and signed by the Mayor within 28	Number of	- <del> </del>
415 <del>-</del>			Na a	KPI
	<u>,                                    </u>		n/a	No.
	<u> </u>		R30 0	oved Budg et
· · · · · · · · · · · · · · · · · · ·			R00.0	sted Budg et
			2	e e :
	after approval of IDP and Budget	sign 01 SDBIP by the Mayor within 28 days	Approv e and	Target
	· · · · · · · · · · · · · · · · · · ·		70	sed Targ
appro val of IDP and Budg et	Mayo r within 28 days	and sign 01 SDBI P by	Appro	Annual Progress Proje A ction a
		P appro ved by Mayo	01 SDBI	Actu ai Perfo rman ce
			01	Annu al Progr
	·		Achiev	ed/Not Achiev ed
			R00.0	al Expe nditu
			set for 25 June 2020	on for Varia
		· · · · · · · · · · · · · · · · · · ·	π/a	ation Meas ure
			Signed	e o of Eviden
	<del>/</del>	d ntinue	not	ontin ued or Not Disc ontin ued

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						ion	transformat	nt and	developme	institutional	Municipal									ō,	transformat	rit and	developme	Institutional	i i i i i i i i i i i i i i i i i i i	Municipal				•								KPA
	•					1	per annum	General	to Auditor	submitted	and	compiled	ce Report	Performan	Annual	Number of						per annum	by Council	approved	100000	Renorts	Annual	Number of							٠			KPI
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та	Gene	2	₹ ;	Audit	ਰ	report	Φ,	manc	Perfor	<u> 22</u>	Annu	<u>:01</u>	submi	and	<u></u>	Comp		3	annu	cil per	Coun	Ş	i de	0 !	<u>a</u>	Annu	Ve 01	Appro				CHOIL	Proje		Linguista		Annual	2019/20
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Pled 06	05 Pled		No.
Local Economic Developme nt	Municipal institutional developme nt and transformat ion		ҚРА
Number of quarterly Community Works Programm e job	Number of Quarterly Performan ce Reports compiled and submitted to Council per annum		· P
n/a	<b>7/2</b>		Revised KPI
n/a	S S		Ward No.
R00.0	Q 7000		Appr oved Budg et
0 0	0		Adju sted Budg et
04			e e Bas
Compil e 04 quarterl y commu nity	e and submit 04 quarterl y perform ance reports to council per annum	-	Annual Target
n/a	2		Revi sed Targ
Comp ile 04 quart erly comm unity	and submit t 04 quart erly perfor manc e report s to counc il per annu m	per annu m	2019/20 Annual Progress Proje A ction a
04 quart erly comm unity works	quart erly perfor manc e report submitted to counc	gener	ss Actu al Perfo rman ce
04	<b>\$</b>		2018 /19 //19 Amnu al Progr Progr
Achiev ed	e. 5.		Achiev ed/Not Achiev ed
0 0	0		Annu al Expe nditu re
n/a	S S		Reas on for Varia nce
n/a			Mittig ation Meas ure
Quarter ly CWP Reports	Draft Quarter y Perfor mance Reports with Council Resolut ions		Portföll o of Eviden ce
not disco ntinue d	disco ntinue d		Disc ontin ued or Not Disc ontin ued

Pied 07	Ref.
Local Economic Developme nt	KPA
Number of quarterly job creation reports submitted to manageme annum.	KPI creation reports compiled
n/a	Revised KPI
n/a	Ward No.
R00.0	Appr aved Budg et
R00.0	Adju sted Budg et
04	e Bas
Submit O4 quarterl y job creation reports to management per annum	
n/a	Revi sed Targ et
Subm it 04 quart erily job creati on report s to mana geme nt per annu m	Annual Progress Proje A ction al ction Progress Progr al
creati on compi led Quart erly job creati on report s to mana geme nt submitted	SS Actu Al Perfo rman ce progr
04	2018 /19 Annu al Progr
Achiev	Achiev ed/Not Achiev ed
R00.0 0	Annu al Expe nditu re
n/a	Reas on for Varia nce
ŋ/a	Mitig ation Meas ure
Quarter ly reports	Portfoll o of Eviden ce
not disco ntinue d	Discontin ued or Not Discontin ued ued

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	Land	from	ity for		· .			Sche		Schem						by council		
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not	Progres	n/a	п/a	R00.0	Achiev	2	04	Comp	n/a	Compil	04	R00.0	R00.0	n/a	n/a	Number of	Local	Pled
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Pled 10		No.
Spatial rationale		KPA
Number of ITP approved by council per annum		<b>₹</b> P
n/a:		Revised KPI
ņ/a ·	,	Ward No.
R100 000.0 0		Appr oved Budg et
R377 308.0 0		Adju sted Budg et
draft repo		e elin
Approve 01 ITP by Council per annum		Annual Target
n/a		Revi sed Targ et
Approve 01 ITP by Coun cil per	quart er	2019/20 Annual Progress Proje A ction a
<u> </u>		o ss Actu Actu al Perfo rman ce
C		2018 /19 Annu al Progr ess
Not achieve d		Achiev ed/Not Achiev ed
0 700.0		Ahnu al Expe nditu re
s on the establishme mt of trans	me and the amou nt budg et was not enou gh for the consultant	Reas on for Varia nce
w up letter to be send to CDM	HSTA by end of June 2020	Mitig ation Meas ure
ed ITP and council resoluti	Amendada	Portfoli o of Eviden ce
disco ntinue d		Disc ontin ued or Not Disc ontin ued

13 13		Ref No.
Spatial rationale		X PA
Number of approved LSDP compiled for Mphahlele cluster by end of financial year		<u> </u>
n/a		Revised KPI
п/a		Ward No.
R403 900.0 0		Appr oved Budg et
n/a		Adju sted Budg et
n/a		Bas elin
Compile e 01 LSDP for Mphahl ele cluster by end of financia		Annual Target
ה מ		Revi sed Targ et
Compile 01 LSDP for Mpha hlele cluste r by end of financial year	er quant	2019/20 Annual Progress Proje A
D. A.		ss Actu al Perfo rman ce
, s		2018 /19 Annu at Progr
, a		Achiev ed/Not Achiev ed
a		Annu Expe nditu re
was no corpo ration from Mpha hiele traditi onal autho rity for on the	port forum by Capri corn Distri ct Munic ipality	<u> </u>
was disco ntinue d until furthe r enga geme nts with the	establ ishme nt of the forum 2020/ 2021 financ ial year	ag X G
Approved ed Mphahl ele LSDP and council resolution		Portfoli o of Eviden ce
ntinue d durin g budg et adjust ment due to none corpo		Disc ontin ued or Not Disc ontin ued

Ped 12	Ref No.
Spatial rationale	KPA
Percentag e of outdoor advertising application s received and responded to within 30 days	KPI
n/a	Revised KPI
n/a	No.
R00.0	Appr oved Budg et
0 0	Adju sted Budg et
	e elin
100% of outdoor advertis ing applicat fons receive d and respon ded to within 30 days	Annual Target
n/a	Revi sed Targ et
100% of outdo or adver tising applic aftons received and or advertising and and and and and and advertising and and and and and and avertising avertising and avertising avertising avertising and avertising avert	2019/20 Annual Progress Proje A ction a ction p
0% of outdo or adver tising applic ations received moded to within 30 days	ss Actu al Perfo rman ce
0%	2018 /19 Annu al Progr
Not achieve d	Achiev ed/Not Achiev ed
R00.0	Annu al Expe nditu re
compileation of the LSDP No applic ations received on outdo or tising	Reas on for Varia nce
onal autho rity (2021 /2022 financial year)  The unit to embark on campaigns and encourage members of the public and busin ess to submi	Mitig ation Meas ure
Quarter ly Progres s Reports	Portfoll o of Eviden ce
by tribal autho rity not disco ntinue d	ontin ued or Not Olsc

Pled 14	13		No.
			KPA
Spatial rationale	Spatial rationale		Ä
Number of properties newly registered in municipalit	Number of supplemen tary valuation roll approved by council per annum		<u>주</u>
n/a	n/a		Revised KPI
15,16 ,17 & 18	15,16 ,17 & 18		No.
R100 0 000,0 0	000.0 0		Appr oved Budg et
R1 24 3 000 .00	0 000 0 000 00		Adju sted Budg et
200 .	9		e lin
Registr ation of 200 properti es in to municip	Approval of 01 supple mentar y valuatio n roll by council per annum		Annual Target
n/a	ב ביים		Revi sed Targ et
Regis tratio n of 200 prope rties	Approval of 01 of 01 suppl emen tary valuation roll by council per annum		2019/20 Annual Progress Proje A ction a r
112 prope riles regist ered	suppl emen tary valuat ion roll appro ved		Actu al Perfo Perman ce
8	5		2018 /19 Annu al Progr ess
Not achieve d	ed		Achiev ed/Not Achiev ed
R927 660.0 0	6 227 .50		Annu al Expe nditu
ng for conve yance r to finalis	٥		Reas on for Varia
regist ration proce ss to be	ā	their applic alions on adver tising	Mitig ation Meas ure
deeds and deeds	Resolution		Portfoli o of Eviden ce
not disco ntinue d	disco ntinue		Disc ontin ued or Not Disc ontin ued

15 Ped		Ref No.
Spatial rationale		KPA
Number of reports on approval on amend of zone F and IA extension (Industrial area) settlement per annum	y's name per annum.	<u>주</u>
n/a		Revised KPI
Çî.		Ward No.
0 0		Ward Appr No. oved Budg et
0		Adju sted Budg et
0		e ellin
Approval and file approval app	ality's name per annum	Annual Target
n/a		Revi sed Targ
Approval of 12 report s on amen dmen t of zone F and IA exten sion	in to munic ipality 's name per quart er	2019/20 Annual Progress Proje A ction a
0		ctu erfo nan
	,	2018 /19 Annu al Progr ess
Discont inued during budget adjustment		Achiev ed/Not Achiev ed
O 700		Annu al Expe nditu re
unit did not have capac (fy to collec t data for compination of	e the regist ration with the deeds office	Reas on for Varia nce
project twas discontinue d and reque sted CoG HSTA to imple ment it.	finalis ed by end of 1st quart er 2020/ 2021 financ tal year	Mitig ation Meas ure
Progress S Reports	search report	Portfoli o of Eviden ce
ntinue d. Proje ct curre nity imple ment ed by CoG HSTA		Disc ontin ued or Not Disc ontin ued

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KPI   Revised   Mard   Appr   Adju   Barg   Badg   et   Target   Sed   Annual   Target   Sed   Annual   Target   Sed   Annual   Achiev   Expe   for   Meas   Eviden   Froje   Actu   Proje   Actu   Pro								ers			•								
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Ped 18	Pled 17	File Ref No.
Good Governanc e	Good Governanc e	KPA
% of audit queries attended and responded to on a quarterly basis	% of risk queries attended and responded to on a quarterly basis	KP)
n/a	n/a	Revised KPI
n/a	n/a	Ward No.
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0	Appr oved Budg et
0 0	0 0	Adju sted Budg et
% of audit quer les atte nde d and and	100 % of risk quer ies atte nde d and resp ond to quar	Bas e lin
of audit queries issued and attende d to on a	of risks queries issued and attende d to on a quarterly basis	Annual Target
n/a	n/a	Révi sed Targ et
of audit queri es atten ded	100% risk queri es atten ded	2019/20 Annual Progress Proje / Action   Action
100% of audit queri es atten ded	100% of risk queri es aften ded	ctu I Perfo man
100%	100%	2018 /19 Annu al Progr
ed	ed	Achiev ed/Not Achiev ed
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πa		Reas on for Varia nce
n/a.	a a	Mitig ation Meas ure
report on audit queries attende d	report on risk queries attende d	Portfolio o of Eviden ce
disco ntinue	disco ntinue d	Disc ontin ued or Not Disc ontin ued

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<u>-</u>	Pled 19		Ref No.
	Good Governanc e		KPA
responded to on a quarterly basis	% of MPAC queries	***	ਨ
	n/a		Revised KPI
,	7/2		Ward No.
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quer les atte nde d and resp ond ed to quar	C MPA	ond ed to on a quar terly	Bas elin
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es issue d and atten ded	100% of MPA		2019/20 Annual Progress Proje Accition all rm
es issue d and atten ded	of MPA		S Actu Actu al Perfo rman
	100%		2018 //19 Amnu al Progr ess
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	n/a		Mitig ation Meas ure
D,	Annual audit queries attende		Portfollo of Eviden ce
	not disco ntinue d		Disc ontin ued or Not Disc ontin ued

	20 20	File No.
Pled 21	Ď.	
Good Governanc e	Good Governanc e	KPA
Number of department at activity based costling budget developed as per mSCOA regulation	% of council resolution queries attended and responded to on a quarterly basis	KP)
n/a	n/a	Revised KPI
n/a	n/a	Ward No.
R00.0	0	Appr oved Budg et
R00.0	0.00.0	Adju sted Budg et
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Develo pment of 01 depart mental activity based costing budget as per mSCO A	of council resoluti on queries issued and attende d to on a quarterly basis	Annual Target
n/a	n/a	Revi sed Targ et
Devel opme nt of 01 depar tment al activit y based costin g budg	of counc il resolution queries atten ded	2019/20 Annual Progress Proje / A ction   F
01 depair timent al budg et devel oped	of counc if resolution queries attended	
<u>a</u>	100%	
Achiev ed	d d	Achiev ed/Not Achiev ed
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n/a	Š	on for Varia
Na	ā	ation Meas ure
Approved the second sec	report on council resoluti on queries attende d	Portroit Discontinued Ce Ort Ontinued Ortotto
disco ntinue d	disco ntinue d	ontin ued or Not Disc

Com 02	01 01	Ref No.
Basic Service Delivery	Basic Service Delivery and Infrastructu re Developme	KPA
Number of landfill manageme nt reports	Number of waste collections reports compiled in urban and rural areas per annum	<u>₹</u>
n/a	n/a	Revised KPI
n/a	a a	No.
R00.0	0	Appr oved Budg et
R00.0	0.00	Adju sted Budg et
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Compil e 12 reports on	e 12 reports on waste collecti on in both urban and rural areas per annum	TI I was to be a second of the second of th
n/a		
Comp ile 12 report s on	He 12 report s.on waste collection in both urban and rural areas per annu m	
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	<del></del>												n/a						_									ure	Meas	ation	Mitig
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																	_	_			-										

	Com 04		No.
			KPA
	Basic Service Delivery and Infrastructu re Developme		>
·			<del>Х</del> Р
	Number of indigent Registers reviewed and approved by Council per annum		
	.n/a		Revised
	n/a		Ward No.
<u> </u>	0 0		Appr oved Budg et
	0		Adju sted Budg et
			e elin
annum ,	and approv al of 01 indigent register by council per	per annum	Annual Target
			Revi sed Targ
counc Il per quart er	w and approval of 01 indige nt regist	opera tional per quart	0 2 2
	c		Actu Actu Perfo rman
	9	3	2018 /19 Annu al Progr ess
	Achiev ed		Achiev ed/Not Achiev ed
	0	RD000	Annu al Expe nditu re
submi ssion to counc il due to late submi ssion applic ation	regist er was not done time		Reas on for Varia nce
	Coun cillors to assist with collection of applic	Ward	Mitig ation Meas ure
		Copy of	Portfoli o of Eviden ce
	<del>-</del>	no.	Disc ontin ued or Not Disc ontin

Com OS	No.
Basic Service Delivery and Infrastructu re Developme nt	KPA
Number of sport, arts and culture quarterly progress reports compiled	K.P.
n/a	Revised KPI
n/a	Ward No.
R00.0 0	Appr oved Budg et
.70	Adju sted Budg et
04	e elin
Compil e 04 quarterl y reports on sport, arts and culture progress s	Annual Target
π/a	Revi sed Targ et
Comp ile 12 quart erly report s on sport, and cultur e ess	2019/20 Annual Progress Proje A ction a
0	Actu al Perfo rman ce
0	2018 /19 Annu al Progr ess
Not Achiev ed	Achiev ed/Not Achiev ed
0 00.0	Annu al Expe nditu
forms  The unit did not have capac ity for coordi nation of activit ies and compi lation of report s on sports , arts and cuttur e	Reas on for Varia
New position to be created during the review of the organisational structure for appoint one official lto	Mitig ation Meas ure
Quarter ly Progres s Reports	Portfoli o of Eviden ce
not disco ntínue d	Disc onlin ued or Not Disc ontin ued

<del></del>		_ ı				_		-1
Com 07	06 Com					ĕ	Ref.	
Good Governanc e	Basic Service Delivery and Infrastructu re Developme		<del>.</del>				3	KDA
% of appointed service providers	Number of environme ntal compliance inspections reports compiled per annum						-	Κ <u>P</u>
n/a	n/a						2	Revised
n/a	n/a							Ward
R00.0	P.CO.O.		<u> </u>		<u> </u>	6	<u>.                                    </u>	Appr
R00.0	R00,0		· ·			Budg	sted	Adiu
0%	04					n		Bas
100% of the appoint ed	Compil e 04 environ mental complia nce inspecti ons reports per annum		·. · · · · · · · · · · · · · · · · · ·					Annual
n/a	ny a				<u>g</u>	Targ		Revi
100% of servic	Comp lie 04 enviro nmen tal compliance inspe ctions report s per quart er			ction	Proje	Progress	Annual	2019/20
100%	04 report s compi		rman ce	Perfo	Actu			
100%	04 report s compi fed			ess	Progr	_=		2018
Achiev ed	Achiev ed					Achiev	ed/Nat	Achiev
R00.0	R00.0 0				T (	TXPe	<u>m</u>	Annu
n/a	n/a			: .	псе	ชี้'	9	Reas
π/a	the coordination of the activit y	assist with	· · ·			Meas		Mitig
Quarter ly report on	Compli ance inspecti on reports					ce l		Portfoli
not disco	not disco ntinue d		Led	Disc ontin	No.	o, E	ontin	Disc
<del></del>				.′				

		 08	Com	.,,-			· ·		Ref No.
		Governanc	Good	,,, <u>,</u>				en.	КРА
	to on a quarterly basis		% of risk		quarterly	assessed			KPI
			n/a					,	Revised KPI
	<u> </u>		π/a				· · · · · · · · · · · · · · · · · · ·		Ward
			R00.0					· · · · ·	Appr oved Budg
	<u> </u>		R00.0					· .	Adju sted Budg
resp ond ed to on a quar terly	atte nde d and	risk	% 10 of						e elin e
y basis	attende d to on a quarteri	queries issued and	100% of risks	ed quarter! y	assess	service provide			Annual Target
		·	n/a						Revi sed Targ
	ded	queri es . atten	100% risk	asses	perfor manc	provid er		Proje	2019/20 Annual Progress
			100%				rman	Actu al Perfo	
			100%		-			ess	2018 /19 Annu al
		O.	Not Achiev						Achiev ed/Not Achiev ed
		·	R00.0					ā	
			n/a			<u>.                                    </u>		Ē	on for Varia
		<del>·</del>			<u> </u>				ation Meas
	ā	on risk queries attende	ly Guarren	ment	assess	service s			o of onlin Eviden ued ce or
			disco	<del></del>		d E	<u> </u>	Disc	ontin

Com 10	09	Ref No.
Good Governanc e	Good Governanc e	KPA
% of MPAC queries attended and responded to on a quarterly basis	% of audit queries attended and responded to on a quarterly basis	<u> </u>
n/a	n/a	Revised KPI
π/a	n/a.	Ward No.
R00.0	0 0	Appr oved Budg et
R00.0	0 0 0	Adju sted Budg et
100 % of MPA C quer fes atte and	100 % of audit quer les atte nde d and resp ond ed to on a quar	e e Bas
100% of MPAC queries issued and attende d to on	100% of audit queries issued and attende d to on a quarterly basis	Annual Target
n/a	n/a	Revi sed Targ
of MPA C queri es issue d and	100% of of audit queri es atten ded	2019/20 Annual Progress Proje A ction a rr
100%	100%	SS Actu al Perfo rman ce
100%	100%	2018 /19 Annu al Progr
Achiev ed	Achiev ed	Achiev ed/Not Achiev ed
0 0	D. 00.0	Annu al Expe nditu re
n/a	n/a	Reas on for Varia nce
n/a	π/a	Mitig ation Meas ure
Annual audit queries attende d	Annual report on audit queries attende d	Portfoli o of Eviden ce
not disco ntinue d	not disco nitinue d	Disc ontin ued or Not Disc ontin ued

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KPI Revised Warro Appr Augu bas attended basis to on a quarterly basis of the control of the con
KPI Revised Warro Appr Appr Auju bas for Target sed Annual 1/19 Targ
Revised Ward Appr Appr Appr Appr Appr Appr Appr Ap
Revised Ward Appr Appr Appr Budg ein Target sed Annual Target sed
KPI Revised Ward Appr Adju bas Pullius Revised Fin Target Sed Annual In Target Sed Progress Annual In Sudg e ein Target Sed Annual Edward Progress Annual et Proje Actu Progress all ess Perfo on a less tende attended and puerles and guarterit attended atte
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KPI Revised Warro Appr Auju bas Filintia in Target Sed Annual RPI Revised Warro Appr Auju basis Filintia in Target Sed Annual Target Sed A
KPI Revised Ward Appr Au to the final transfer sed Annual (19 Annual KPI)  KPI No. oved sted elin Target sed Targ Progress Annual Target sed Targ Progress Annual Target sed Targ Progress Annual Target Sed Annua
KPI Revised Ward Appr Adju bas ranget sed Annual 19  KPI No. oved sted elin Target sed Annual 19  Budg Budg e et e
Revised   Warro   Appr   Adju   East   Continued   C
KPI         Revised Ward KPI         Ward No.         Approved sted edin et         Fraget edin Fraget et         Fraget Target Fraget et         Sed Progress Progress Annual Target et         Annual Target Progress et         Annual Target Progress Perfo Perfo rman         Actu Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progress Progres
KPI Revised Ward Appr Adju Das Annual KPI Revised Ward oved sted elin Target sed Progress Annual et et et et et et ond y basis ed elin Target sed Progress Annu et Proje Actu Progress al ess Perfo ond y basis ed fo on a quarrent endy
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KPI Revised Ward Appr Adju ones Filing Progress Annual Manual Man
KPI Revised Ward Appr Adju bas Annual Mo oved sted elin Target sed Annual Manual Manua
KPI Revised Ward Appr Adju bas Annual Manual
KPI Revised Ward Appr Adju bas Annual (Appr KPI)  KPI No. oved sted eiin Target sed Annual (Appr Progress Annu et ess et ction al ess pand y basis ded et et en ond y basis Annu et
KPI Revised Ward Appr Adju bas Annual M9  KPI No. oved sted elin Target sed Annual M9  Budg e et et et et Proje Adtu Progress al ess  Cijon al ess  resp quarterl atten
KPI Revised Ward Appr Adju bas Annual Manual
KPI Revised Ward Appr Adju bas Annual M9  KPI No. oved sted elin Target sed Annual M9  Budg e Targ Progress Annu et et et Proje Actu Progr  Ess
KPI Revised Ward Appr Adju bas Annual M9 KPI No. oved sted elin Target sed Annual /19 Budg e Targ Progress Annu et et et Proje Actu Progr Perfo
KPI Revised Ward Appr Adju bas Annual M9 KPI No. oved sted elin Target sed Annual M9 Budg e Targ Progress Annu et et et Proje Actu Progr
KPI Revised Ward Appr Adju Das Annual M9 KPI No. oved sted elin Target sed Annual M9 Budg e Targ Progress Annu et et et Proje Actu Progr
KPI Revised Ward Appr Adju Das Allinea Roman 19 KPI No. oved sted elin Target sed Annual 19 Budg Budg e Targ Progress Annu
KPI Revised Ward Appr Adju Das Milliam Rom Annual /19 KPI No. oved sted elin Target sed Annual /19 Annu
KPI Revised Ward Appr Adju Das Militar Revised Annual /19

Tec 01		Ref No.
Basic service delivery		КРА
Number of additional household s connected to electricity grid per annum makotse; 223HH	budget déveloped as per mSCOA regulation	KPI
n/a		Revised KPI
13		Ward No.
R10 4 27.00 (Roll over)		Appr oved Budg et
R10 4 27,00 (Roll over)		Adju sted Budg et
223		Bas elin
Connection of 223 addition al househ class to electricity grid per annum at	based costing budget as per mSCO A regulation	Annual Target
n/a		Revi sed Targ
conn ection of 223 additi onal house holds to electri city grid	activit y based costin g budg et as per mSC OA regul ation	
house holds conne cted (as per signe d benefit		erfo nan
\$		2018 /19 Annu al Progr ess
disconti		Achiev ed/Not Achiev ed
0		Annu al Expe nditu re
scope of works was completed in the previous financ		Reas on for Varia nce
was disco ntinue d in the SDBI		Mitig ation Meas ure
tion Certific ate	nt nt	Portfoli o of Eviden ce
ntinue d due to compl eted scape of works	Ties of	Disc ontin ued or Not Disc ontin ued

Tec 02		File Ref No.
Basic service delivery		KPA
Number of additional household s connected to electricity grid per annum at Ngwaname //Mafefe new stand		<u>K</u>
Number of design report complete d for househol ds connection to electricity grid at Ngwana me/Mafef		Revised KPI
29		Ward No.
R180 000.0 0		Appr oved Budg et
950.0 0		Adju sted Budg et
0		Bas e lin
Connection of 120 addition al househ olds to electricity grid per annum at Ngwan ame/	Makots e	Annual Target
Comp letton of one desig n report for 120 house holds at Ngwa		Revi sed Targ et
letion of one design report for 120 house holds at Ngwanane	annu m at Makot se	2019/20 Annual Progress Proje A ction al ri
ns for 120 house holds completed	and not comple etion cartificate)	s Actu al Perfo rman ce
		2018 /19 Annu al Progr ess
B C	A	Achiev ed/Not Achiev ed
600,0		Annu al Expe nditu re
	year year but 89 benefi ciarie s did not sign the list.	e dia as
		ation Meas ure
report	Design	Portfali o of Eviden ce
disco ntinue d	No	Disc ontin ued or Not Disc ontin ued
The state of the s		•

0.4		Red No.
Tec 03		
Basic service delivery		KPA
Number of additional household s connected to electricity grid at		X <del>D</del>
Number of design report develope d for househol ds connectio	e new stand	Revised KPI
0.1		Ward No.
R1 87 0 000 .00		Approved Budg et
R1 87 0 000 00		Adju sted Budg et
. 0		e elin
Connection of 110 addition al househ olds to electrici	Mafefe new stands	Annual Target
Numb er of desig n report devel oped for	Mafe fe new stand s for house holds conne ction to electricity grid durin g 2nd quart er	Revi sed Targ et
Numb er of desig n report devel oped for	Mafe fe fe new stand s for house holds conne ction to electricity grid durin g 2nd quart er	2019/20 Annual Annual Progress  Proje Ac ction al ction rn ction ce
0		Ss Actu al Perfo rman ce
. 0		2018 119 Annu al Progr
Not Achiev ed		Achiev ed/Not Achiev ed
R812 472,3 7		Annu al Expe nditu re
Designs not compiled due to poor forwa		Reas on for Varia nce
Repri oritise projec t in outer financ ial year		Mitig ation Meas ure
Appoint ment letter		Portfoli o of Eviden ce
Not disco ntinue d		Disc ontin ued or Not Disc ontin ued

	H				8	Ref	픙
Tec 04		<del></del>			<u>.</u>		
Basic services delivery			-				KPA
Number of additional household s connected to electricity grid at Mahlatjane	Makgopho ng						쥠
grid at Makgoph ong	n to electricity		•			2	Revised
28						20	Ward
R1 30 0 000 .00				9	et du	Ovec	Appr
R130 0 000				;	<u> </u>	1 0	Adju
0					<b>a</b>	9 6	Bas
at Makgo phong during 3 rd quarter quarter Connec tion of 109 addition al househ olds to electricity grid at Mahlati	ty grid per	- 				100	
connection to electricity grid at Makg opho ng: 110	house holds				Б	T occ	Revi
connection to electricity grid at Makg opho n. 110 Connection of 109 additional house holds to electricity	house holds		ction	Proje	e e	Progress	2019/20 Annual
7.5 house holds conne cted (as per list of benefi ctary and not		rman ce	al Perfo	Actu			
0			ess	Progr		=	2018 /19
Not Achiev ed	,				e C	Achiev	Achiev ed/Not
R1 484 054.3				ē		00	al
The scope of works was completed in the previous	planni			nce	<u>a.</u>	<u></u>	Ğ
Infras tructu re depar tment and contr act to get signat ures of the	(2020 /2021 )					Meas	- '/ '.
Practic al Comple tion Certific ate					e Ce	Eviden	o of
Nat disco ntinue		ued	ontin	Z	익	ued	ontin

	Tec 05													Ņ,	7 0		
	Basic services delivery												•			χ _P	
additional household s connected to electricity grid at Matime.	Number of									•							
	n/a												-	· -	2	Kevised	01
	24															No Selection	ואימישר
	R800 000,0											-				oved 2	Δηρι
	R800 000.0			•									-		<u>.</u>	Sted .	Δdin
	0	_											· · ·			- 1	Bas
addition al househ househ olds to electricity grid at Matime during 4th quarter	Connection of 35	* :- : : : : : : : : : : : : : : : : : :					quarter	during 4 th		***				:	C	Target	Annual
	n/a						<u></u>							et	Targ	sed	Revi
onal house holds to electri city grid at Matim e durin	Conn ection of 35			Œ.	quart	durin	tjane	at Mahla				<u> </u>	Proje		Progress	Annual	2019/20
	0			. ***	•	cate)	certifi	compl etion		G G	man	perfo	<u>a</u> ∧ciu		G)	. :	
0										<u> </u>	•	000	Progr	<u> </u>	Annu		2018
	Not Achiev ed					_ . ·				•		٠.,		ed	Achiev	ed/Not	Achiev
	R00.0			·									ត	nditu	Expe	<u>m</u>	Annu
	n/a	<del> </del>	sign the	not	s did	ciarie	34	but					nce	Varia	for		Reas
ns to adver lise projec t by end of 1st quart	dite		er	third	of.	end	ciarie	benefi	2					ure	Meas		Witig
Practic al Comple tion Certific ate	v								,					6	Eviden	oof	Portfoli
	disco ntinue			·			•				ued	ontin	Disc	2 9	ued	ontin	Disc

O Tec	Ref No.
Basic Services delivery	КРА
c ices.	
Number of additional household s connected to electricity grid per annum Makurung:	주
n/a	Revised KPI
21	Ward No.
R350 000.0	Appr oved Budg et
R00.0	Adju sted Budg et
	e e lin
Connection of 180 addition of olds to electricity grid per annum at Makuru	'Annual Target
n/a	Revi sed Targ et
quart quart er Conn ection of 180 additional house holds to electricity grid per annu mat Maku	2 = 21
98 house holds conne cted (as per list of benefi ciary and not compl etion cate)	Actu al Perfo man
98	2018 /19 Annu al Progr ess
Discont	Achiev ed/Not Achiev ed
R00.0	Annu al Expe nditu re
The scope of works was completed in the previous financial year but 82 beneficiarie s did not sign	Reas on for Varia nce
Proje et was discontinue d	Mitig ation Meas ure
Practic al Comple tion Certific ate	Portfoli o of Eviden ce
Disco ntinue d due to compl efed scope of works	Disc ontin ued or Not Disc ontin ued

	Tec 07	File Ref No.
delivery	Basic Services	KPA
ery .	c	
Number of additional household s connected to electricity grid at meng		<u> </u>
	n/a	KPI
	07	No.
•	R595	Approved Budg
•	R750 125.0	Adju sted Budg et
	0	e e u
addition al househ olds to electricity grid at Makush waneng during quarter	Connection of	Target
	n/a	sed Targ
or 35 addfill onal house holds to electricity grid at Maku shwa neng durin g 4th quart	Conn	Annual Progress Proje A ction a
conne cted (as per llst of benefi ciary and compl etion cate)	34 house	Actu Actu al Perfo rman
	0	Annu al Progr
1	Not Achiev	ed/Not Achiev ed
	R649 394,4	Expe nditu
works was compl eted in the previo us financ ial year but one benefi clarie s did not sign the list	list. The scope	<u> </u>
depar trment and contr act to get signat ures of the one benefi ciarie s by end of third quart	Infras tructu	ation Meas ure
tion Certific ate	Practic al	e of Eviden ce
	Not disco	ontin ued or Not Disc ontin ued

,

Tec 09	08 C	No. File
Basic service delivery	Basic service delivery	KPA
Number of additional household s connected to	Number of additional household s connected to electricity grid at	KPI
Number of design report complete d for househol ds connectio	Number of design report complete d for househol ds connectio n to electricity grid at Mogoto	Revised KPI
01	00	Ward No
R370 000.0	000.0 0	Appr oved Budg et
R588 000.0	000.0	Adju sted Budg et
0	,	e elin Bas
Connection of 198 addition al househ olds to electrici	tion of 100 addition of all househ olds to electrical ty grid at Mogoto	Annual Target
Comp letion of one desig n report	n report for 100 house holds at Mogo durin g 3rd quart	Revi sed Targ et
Comp letion of one desig n report	letion of one design report for 100 house holds at Mogo to durin g 3 rd quart	2019/20 Annual Progress Proje A ction a
Designs ns report for 198 house holds	ns report for 100 house holds completed	SS SS Actu Actu Perfo rman
0		2018 /19 Annu al Progr ess
ed	<u>.</u>	Achiev ed/Not Achiev ed
070.0 0	47,03	Annu al Expe nditu re
ā		Reas on for Varia nce
		Mitig ation Meas ure
Design report	report	Portföll o of Eviden ce
disco ntinue d	disco ntinue d	Disc ontin ued or Not Disc ontin ued

Tec		Ref No.
Basic service delivery		KPA
	electricity grid at Blydrift	ĶΡ
Number of design report complete d for househol ds connection to electricity grid at kliphulwe	n to electricity grid at Blydrift	Revised KPI
01		Ward No.
0		Approved Budg
950.0 0		Adju sted Budg et
0		e el Bas
1	at Blydrift	Annual Target
completion of one desig n report for 25 house holds at kliphu iwel durin	house holds at Blydri ft durin g 3rd quart er	Revi sed Targ
Completion of one desig n report for 25 house holds at kliphu well durin g 3rd	house holds at Blydri ff durin g 3 rd quart er	
report for 25 house holds completed	eted.	Actu al Perfo rman ce
0		2018 /19 Annu al Progr ess
ed ed		Achiev ed/Not Achiev ed
389,7		Annu al Expe nditu re
Ö	3	Reas on for Varia
5	5	Mitig ation Meas ure
Design		Portfoli o of Eviden ce
disco ntinue d	2	Disc ontin ued or Not Disc ontin ued

Tec 12	11 Tec	No.
Basic service delivery	Basic service delivery	КРА
Number of additional household s connected to	Number of additional household s connected to electricity grid at	KР
Number of design report complete d for househol	Number of design report complete d for househol ds connection to electricity grid at Tjiane	Revised KPI
15	30	Ward No.
R200 000.0 0	R100 000.0 0	Appr oved Budg et
R200 000:0	R408 250.0 0	Adju sted Budg et
0	. 0	e elin
Connection of 11 addition al househ olds to	Connection of 85 addition al househ olds to electricity grid at Tjiane during 2nd quarter	Annual Target
Comp letion of one desig n report	Completion of one design report for 85 house holds at Tjiane durin g 3 rd quart er	Revi sed Targ et
Comp letion of one desig n	Comp letion of one desig n report for 85 house holds at Tijane durin g 3 rd quart	2019/20 Annual Progress Proje / ction / ction / r chart quart
0,1	Designs	Actu Actu al Perfo rman ce
0	0	2018 /19 Annu al Progr ess
Achiev ed	Achiev ed	Achiev ed/Not Achiev ed
0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Annu ai Expe nditu
3		Reas on for Varia
7	n/a	Mitig ation Meas ure
Teport	Design	Portfolloo of Eviden
disco ntinue d	Not disco ntinue d	Disc ontin ued or Not Disc ontin ued

3 Tec		Ref.
Basic service delivery		KPA
Number of high mast lights (public lights) erected at Mamogoas hu village (ntamatise) Rekgolegil e secondary school, Moshongo,	electricity grid per at Zone B	짓인
n/a	connection to electricity grid at Zone B	Revised KPI
6,9,1 1,15, 16,17 ,19,2 2,23, 25,27 & 28		Ward No.
R4 44 0 000 .00 (own fundin g)		Approved Budg
0 000 0 000		Adju sted Budg et
94		e e Bas
Erection of 12 high mast lights (public lights) at Mamog oashu village (ntamat ise), Rekgol egile	electrici ty grid per annum at Zone B during 2nd quarter	Annual Target
N. A.	for 36 house holds at zone B durin g 3rd quant er	
Erection of 12 high mast lights (publical Main ogoas hu villag	for 36 house holds at zone B durin g 3rd quart er	2019/20 Annual Progress Proje / ction   F
0		Actu al Perfo rman ce
0		2018 /19 Annu al Progr ess
Not achieve d		Achiev ed/Not Achiev ed
892 640.0 0		Annu al Expe nditu re
Delay in appointment of contractor due to poor forward planning (appo		on for Varia nce
construction to be completed by 2nd by 2nd 2020/2021fi nancial		Mitig ation Meas ure
Practic al Comple tion Certific ale		Portfoll o.of Eviden ce
disco ntinue d		Disc ontin ued or Not Disc ontin ued

File	N 2		<del></del>	••••••								<b>4</b>				• •							_,_								<del></del>		
KPA	•			•			•									•													_				
KPI			<del></del>					Thamadan		Mahaanan	U:	Lekowaren	g cell C,	Bolatiane.	Makgothoa	ne ·	(Mpumalan	ga). Zone	O. Zone S	(phase 3),	Zone F	park next	<u>_</u>	Dickson	Primary	school and	Machita	village Blastiff	- Villaga				
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elin Bas																				<del>·</del>													
Annual Target	· . !			:	-5.2 -			second	ary	school,	Mosho	п <del>g</del> o,	Thama	gane,	Mphaa	neng,	Lekgwa	reng	Cell C	Bolatja	Ġ	Makgot	noane	(Mpum	alanga)	Zone	Q	Zone S	(phase	ω	Zone F	park	next to
Revi sed	Targ	<u>a</u>																	_		_					· <u>-</u>							
2019/20 Annual	Progress	Proje	ction		•	-		(ntam	atise),	Rekg	olegil	ø	secon	dary	schoo	-	Nosn	ongo,	Iham	agan	ņ	Mpha	anen	ω	Lekg	waren	g cell	C	Bolati	ane,	Makg	othoa	ne
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2018	Annu	Proor	ess																							_						-	
Achiev ed/Not	Achiev	1	•										4.																•	<del>-</del>			-
Annu	nditu TXPe	ត	•	- 1						.—									•											•			-
Reas	for Varia	nce						inted	ourin	g		2 5	2020)															·			·		
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						Appr oved Budg
			<u> </u>			Adju sted Budg
				<u> </u>		e elin
	,		village during 4 th	Dickso n Primary school and Mashite	Ď	Annual Target
-			<del>. ,</del>			Revi sed Targ
villag e durin g 4 th	Prima ry schoo I and Mashi	park next to Dr Dicks	(phas e 3), Zone	malan ga), Zone Q, Zone	ction ction (Mpu	2019/20 Annual Progress
				· · · · · · · · · · · · · · · · · · ·	Acu al Perfo rman ce	
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	· · · · · · · · · · · · · · · · · · ·					Mitig ation Meas ure
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<u> </u>					Disc ontin ued	ontin or or

	Tec 14	Ref No.
	Basic service delivery	KPA
	Number of public facilities constructe d at Malakaban eng	쥔
	n/a	Revised Ward KPI No
	29	No.
	R1 20 0 000 .00	Approved Budg et
	R1 20 0.000 .00	Adju sted Budg et
	O	o e Bas
	Constru ction of one public facility at Malaka barreng (crèche ) during 4th quarter	Annual Target
	n/a	Revi Sed Targ
<u>c</u>	er Const ruction on of one public facility at Malak aban eng (crèc he) durin g 4th quant	2019/20 Annual Progress Proje A ction a
	0	S Actu al Perfo rman ce
	0	2018 /19 Annu al Progr ess
	Not achieve d	Achiev ed/Not Achiev ed
	R1 03 8 087 ,24	Annu al Expe nditu re
could not connim ence witho ut confir	Contractor was appointed in exces s of the alloca ted budg et. The construction	Reas on for Varia nce
	Contractor was engal ged and curre ntly on site for ment ation of the project	Mitig ation Meas ure
	Practic al complet ion certifica	Portfoli o of Eviden ce
	Not disco ntinue d	Discontinued or Not Discontinued

يم حا		File Ref No.
15	1,	
Basic service delivery	•	KPA
Number of public facilities constructe d at Hlakano during 4th quarter		KP]
n/a		Revised KPI
10		Ward No.
0 000 0 000		Appr oved Budg et
9 000		Adju sted Budg et
		e Bas
ction of one public facility at Hlakan o (crèche ) during 4th quarter		Annual Target
ā		Revi sed Targ et
nuction n of one public facility at Hlaka no (crèc he) durin		2019/20 Annual Progress Proje A ction p
		SS Actu Actu Perfo rman ce
		2018 /19 Annu al Progr
e d	A	Achiev ed/Not Achiev ed
133 420.0 0	2	Annu al Expe nditu re
	total budg et towar ds the appoi ntime actor.	
		Mittig ation Meas ure
al complet ion certifica te	Practic	Portföli o of Eviden ce
disco ntinue d	8	Disc ontin ued or Not Disc ontin ued

그 -1	Ref No.
6 e.c.	
Basic service delivery	KP _A
Number of public facilities constructe of at Kliphuiwel	ᅙ
n/a	Revised KPI
Ö	Ward No.
R1 20 0 000 00	Appr oved Budg et
R1 17 9 000 .00	Adju sted Budg et
0	e las
Construction of one public facility at Kliphui wel (creche) during 4th quarter	Annual Target
n/a	Revi sed Targ
Const ruction one public facility at Kliph uiwel (crec he) durin g 4th quart	Annual Progress Proje / ction   F
0.1	ss Actu al Perfo rman ce
Ö	2018 /19 Annu al Progr ess
Achiev ed	Achiev ed/Not Achiev ed
R1 14 3 857 ,00	Annu al Expe nditu re
n/a	Reas on for Varia nce
n/a	ation Meas ure
Practic al complet ion certifica te	Portroil o of Eviden ce
Not disco ntinue d	ontin ued or Not Disc
	n/a 01 R1 20 R1 17 0 Constru n/a Const 01 0 Achiev R1 14 n/a n/a Practic constructe d'at Kliphuiweil Kliphuiweil Kliphuiweil R1

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	<del> !''</del>	end .	5id#							quarter						. •		
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ued	Eviden	Weas	ō	Expe	Achiev	Annu	SS	Progress	Targ		ro ·	Buda	Buda					2 2
		ation	9	<u>ni</u>	ed/Not	/19	-	Annual	sed	Target	elin	sted	oved	<u>Z</u>	<u> </u>	-	2	2. 7
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Tec 20	19 T ec	Ref No.
Basic service delivery	Basic service delivery	KPA
Number of public facilities constructe d at Ga-Ledwaba	Number of public facilities constructe d at	KP
n/a	n∕a	Revised Ward KPI No.
cio	19	Ward No.
K3 63 5 424 .52 (MIG)	,000 0 000 0 000	Appr oved Budg et
.,00	R4 50 0 000 .00	Adju sted Budg et
C	. 0	Bas e lin
construction of one public facility at Ga-Ledwab a (Hail) during	Construction of one public facility at Maralat eng (Hall) during and quarter	10.1
ā	Ŋa	<b>.</b>
ruction of not one public facility at Ga-Ledw	Const ructio n of one public facilit y at Maral alering (Hall) durin g 3 rd quart er	2019/20 Annual Progress Proje / Action a
C		ss Actu al Perfo rman ce
c		2018 /19 Annu al Progr
Achiev ed	achieve d	Achiev ed/Not Achiev ed
2 583 ,34	0 000	
in compl compl etion due to lockd own.	appoi nime nime due to non-respo nsive bidde rs	
over and Expedite completelon of projec	actor appointed and exped ite completion of works by end of 3rd quart	Mitig ation Meas ure
s report	s repart	<u> </u>
disco ntinue d	disco mtinue d	Disc ontin ued or Not Disc ontin

Tec 22	22 T	R REF
Basic service delivery	Basic service delivery	KPA
	Number of public facilities constructe d at Ga-Molapo	주 원
Number of the design reports complete	n/a	KPI
07	S	No.
0.00	60 (MKG)	Appr oved Budg et
363.2 6		
c		o e mas
t	ction of one public facility at Ga-Molapo (Hall ) during 3rd quarter	Annual Target Target quarter
letion of one desig	ä	Revi
letion of one desig	<u> </u>	Progress Proje Action action adurin g 489 quart er
ns for one recreationa		Actu Perfo rman ce
0	0	2018 /19 Annu al Progr ess
e 2	ed	ed/Not ed
0	,89 ,89	Annu ai Expe nditu re
Š		on for Varia
		ation Meas ure end of 2md quart
Design report	Practic al complet ion certifica	o of Eviden
disco ntinue d	<u> </u>	or not ued or not ued

<u> </u>	227
	No.
	KPA
	- <del>Κ</del> ΡΙ
d for construction of Makhush aneng recreational	Revised KPI
	Ward No.
	Appr oved Budg et
-	Adju sted Budg et
	e elin
	Annual Target
report for construction of recreational tacility at Makh ushan eng durin g 3 rd quart er	Revi sed Targ et
report for construction of recreationa l facility at Makh ushan eng durin g 3 rd quart er	2019/20 Annual Progress Proje A ction a p
facilit y compl eted	Ss Actu Al Perfo rman ce
	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
	n n n report facilit for constr compl uction eted of of recre ationa ationa 1 facilit yat yat Makh ushan eng durin g 3rd g g avert error y compl uction eted of of of recre ationa ationa 1 l facilit yat yat yat yat Makh ushan ushan eng eng durin g g avert quart quart error error facilit report facilit yat yat yat yat yat yat yat makh ushan ushan eng eng durin g avert quart quart error error facilit report for yat