LEPELLE-NKUMPI LOCAL MUNICIPALITY

DRAFT ANNUAL REPORT

Compiled in terms of Chapter 12, Section 121 and Circular No. 63 of the MFMA No.56 of 2003

2018-2019 (LIM355)

Contents

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

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

CHAPTER 1: MAYOR'S FORWARD AND EXECUTIVE SUMMARY

1.1. Mayor's Foreword

During the year under review, all the activities undertaken by this municipality were aimed at achieving our vision which is: "To be a financially viable Municipal Council, geared towards the improvement of the quality of life of the people by providing sustainable services".This 2018/19 Annual Report presented here by Lepelle-Nkumpi Local Municipality, seeks to firstly meet the legal requirement as set out by various pieces of legislations such as Section 46 of the Local Government: Municipal Systems Act No. 32 of 2000 and Section 121 and 127(2) of the Local Government: Municipal Finance Management Act No.56 of 2003.

As stated by his Excellency, President Cyril Ramaphosa during the 2019 State of the Nation Address, "We are one people, committed to work together to find jobs for our youth, to build factories and roads, houses and clinics, to prepare our children for a world of change and progress, to build cities and towns where families may be safe, productive and content. We are determined to build society defined by decency and integrity that does not tolerate the plunder of public resources, nor the theft by corporate criminals of the hard-earned savings of ordinary people."

We are committed to the principle of change and continuity. This simply means that we will always build upon the foundation that was laid by the previous leadership, both in the administration and policy level. This is the most fortunate part, as we were part of the collective decision, and we own up all achievements and challenges that we have since our launch. We are now in the fourth generation of democratic local government.

We are grateful for all the changes that have since occurred in the country, which were effected in a most peaceful, dignified and democratic manner. Once again, we have proven to the world and to the international community that our democracy is stable and working well. We continue to lead at the global level and South Africa continues to live up to its founding vision of peace and democracy. We are the nation of democracy, people of Mandela, Tambo and Sisulu.

Everyone directly linked to this Municipal Council, thus all councillors and staff members worked diligently during the past financial year to achieve the above mentioned vision of our municipality, also contributed towards achieving qualified audit. The commitment from all councillors, members of executive committee and employees cannot be disputed if you look at all the achievements, and I want to thank each and every one of them. To maintain this high standards of services that institution is accustomed to, took a lot of effort and hard work from everybody.

We have achieved taking Council closer to the community, by holding our Council sittings to areas where people are living, and this gave an opportunity for the entire community to understand how municipal council operates. Ward councillors were assigned to have a minimum of six ward committee and community meetings per annum within 14 days after each ordinary council sitting and submit reports to council for consideration through office of the Speaker.

Council had strengthened the oversight role by making sure that all section 79 and 80 committees are functional and report to council as per their terms of references. The municipality is taking part in all IGR structures from Provincial and District levels, e.g. Premier's Intergovernmental Forum, District Mayor's Forum and SALGA Forums etc, where issues of mutual interest are discussed. The municipality had strived to align with National Development, Limpopo Development Plan and Capricorn District IDP Framework in all our IDP development phases.

As a municipality, we also suffered great loss to a number of employees due to resignations and passing away. We say to those that have passed on, May their souls rest in peace and those who have retired to enjoy their resting period after serving this institution with distinction. We cannot dispute the power of prayers from ordinary members of the community and our spiritual leaders. We further appreciate the tremendous support from our sector departments (national and provincial), district municipality and different stakeholders. We are convinced that our successes are because of the support we received from our community and residents, who continue to pay their services diligently.

The successes of this municipality, and the high standard of service delivery, would not have been possible if it was not for the support of every councillor, every employee, and each and every resident of Lepelle-Nkumpi Municipality.

Thank you very much to everyone for positive contributions towards another successful year for this municipality and hope you will continue the same for many years to come. We need to work together with all our stakeholders in our quest to improve the quality of life and achieve our vision of making Lepelle-Nkumpi the most caring and liveable municipality in Africa. The new dawn is upon us and this is a season of renewal, jobs and unity of our people.

31/01/2020

Cllr. MOLALA M.M | **DATE**

HOUNARABLE MAYOR

1.2. Acting Municipal Manager's Foreword

It is such a wonderful experience to have joined Lepelle Nkumpi Local Municipality, an organization that prides itself as the moto "Motho ke motho ka batho", Indeed it is. The Municipality has excelled in the manner in which it has set out systems to achieve its constitutional objectives and functions as spelt out in sections 156 and 229 of the Constitution of the Republic of South Africa, 1996. We have our work cut out to take this excellence to the next level. We are cognizant of the challenges that need to be confronted if we are to add more quality and sustainability to every service we are enjoined to provide, and to serve the people of Lepelle-Nkumpi.

Our priorities are to perfect our systems and professionalize our workforce. We need systems that improve our turn - around time for every service we render; systems that promote openness and transparency; and systems that give us value for money. We have already developed our service standards to respond to these priorities. We have committed ourselves to live by, and instil a professional culture in the Municipality by recognizing and rewarding good performance; becoming intolerant of mediocrity; to be open-minded; never to act unprofessionally; never to discriminate; to encourage and support open and effective communication; and to support team-work, collaboration and knowledge sharing. This is a pledge to, and is underpinned by our organizational values of providing quality basic services and thus make a significant contribution to social and economic development to our community. We have significantly improved our procurement practices and systems to ensure that efficient, fair, transparent and competitive procurement is practices within our organisations, this included reviewing the composition of bid committees, pre-evaluation processes, register for submission of invoices and proper contracts management. Our supply chain management committees are now sitting on a weekly basis to ensure timeous appointment of service providers. This is to ensure that we rectify any bottlenecks in our procurement system.

Fraud and corruption, perceived or real, continue to make public service the skunk of the nation. This concerns us. We have had unfortunate incidents such as fraudsters impersonating of Municipal Officials in various guises to extort bribes from service providers or applicants for our advertised vacancies and bids. We have efforts to investigate such allegations made means to alert the public of such scams and not to fall prey to such perpetrators. We will continue to investigate and open criminal cases for reported fraud and corrupt activities. The Municipality will never ask anyone to pay anything to get a job or a tender. We have a hotline where we are encouraging members of the public to report any corrupt or fraudulent activity conducted by, or in the name of the Municipality.

Unfortunately we did not perform as expected as we achieved **67%** of our pre-determined objectives. This is attributed to the fact that we has drastically reduced our budget following the impact of the **R150m** investment with the Mutual bank. The Municipality has to cut the budget with the same investment amount and this has adversely impacted on the Municipality ability to deliver on its business objectives. The Municipality has since developed a Financial Recover plan to raise funding in order to cover the projects affected by such investment loss and the plan is currently under implementation and has since being reviewed by Provincial Departments (**Coghsta and Treasury).**

Building and strengthening the capacity within the Municipality still remains a challenge given the current financial conditions, Performance Management unit and Project Management Unit still have to improve the work of the municipality and giving support to activities of the Accounting Officer despite capacity challenges. 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 2018/19 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.

Whereas we have performed this well, and retained our Qualified Audit opinion we are equally concerned with our grant dependency status as detailed in this report. It becomes our top priority to improve on revenue collection and revenue generation, by implementing the available policies and strategies as we have a duty to do so. Members of the public also have a legal duty to pay for the municipal services they consume. We are also in consultation with our National and Provincial Treasury Departments to explore other available revenue sources so we can respond to identified needs and go even further than the limit of the Division of Revenue Act (DORA) allocation.

We are ready for 2019/2020.

Acting Municipal Manager

Mr GAFANE L.A

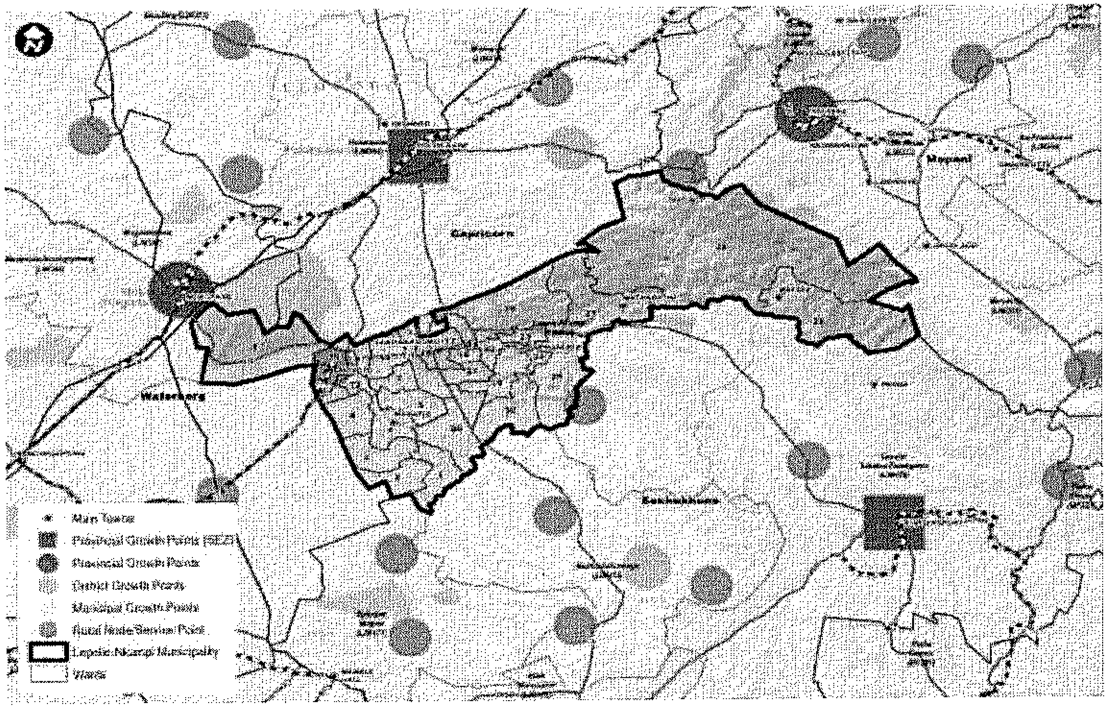
30/01/2020

Date

1.3. Municipal Overview

Lepelle-Nkumpi is one of the four local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of the Capricorn District. The municipality is pre-dominantly rural with a population of approximately 233925 people. It covers 3,464.00 hectares, which represents 16% of the District's total land area and is divided into 30 wards which comprise a total of 94 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

Map 1: Wards and Main Towns



2.3. DEMOGRAPHIC PROFILE

2.3.1. POPULATION FIGURES

According to the Stats SA Community Survey 2016 results, the municipality has an estimated population of 233925 people with a total of 61305 households and an average household size of 3.8. There are 30 wards in the municipality with an average size of 8000 people.

Table.1. Demographics

Municipality	Population				No. of Households				Average Household Size			
	1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
Lepelle-Nkumpi	234926	227 970	23035 0	23392 5	44 397	51 245	59 682	61305	5.2	4.4	3.9	3.8

Data Source: Community Survey 2016

The population of Lepelle-Nkumpi has grown by 0.1, second fastest after Polokwane, during the last period between 2011 and 2016. The municipality is the second largest in the District, harbouring 18% of District population, whereas Polokwane Municipality is the biggest and constitutes about 50% of the District population as depicted by the table below.

Table.2: Population Growth Rate-1996, 2001, 2011 and 2016

Municipality	Population						
	1996	2001	% Change	2011	% Change	2016	% Change
Aganang	146 335	146 872	0.1	131 164	-1.1	125072	-0,003

Municipality	Population						
	1996	2001	% Change	2011	% Change	2016	% Change
Blouberg	158 751	171 721	1.6	162 629	-0.5	160604	-0,003
Lepelle Nkumpi	234926	227 970	-0.6	230 350	0.1	233925	0,003
Molemole	107 635	109 441	0.3	108 321	-0.1	108645	0,001
Polokwane	424 835	508 277	3.6	628 999	2.1	702190	0,025
Capricorn	1 072 484	1 164 281	1.6	1 261 463	0.8	1330436	0,012

Data Source: Community Survey 2016

Map.2: Settlement Population Size

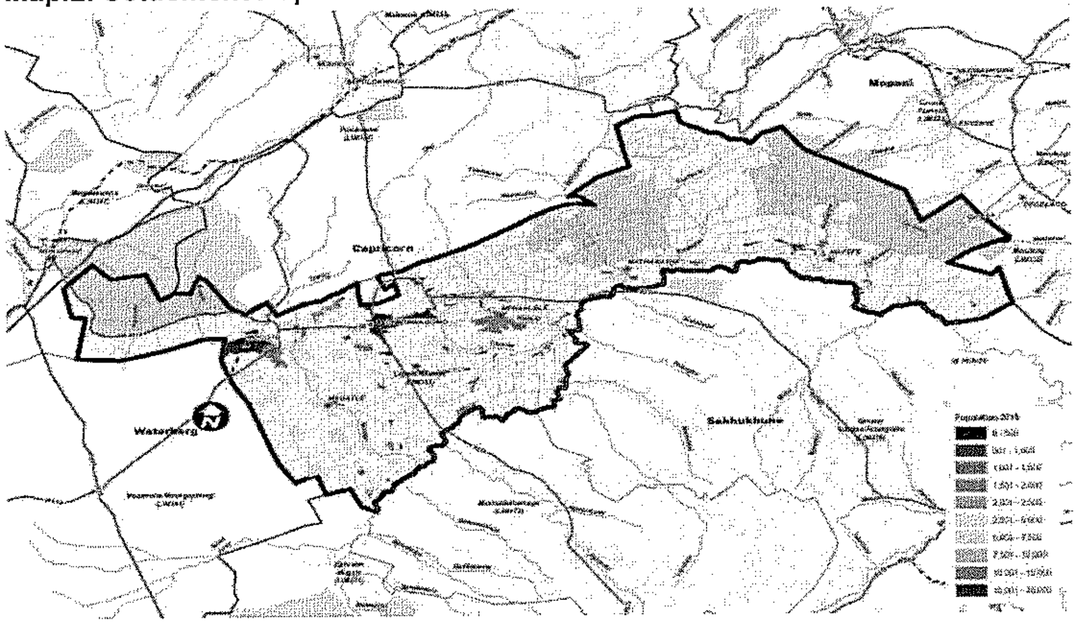


Table 3: Lepellle-Nkumpi Population by Language

Language	Number	Percentage
Afrikaans	205	0
English	331	0
Isindebele	6535	3
Isixhosa	152	0

Language	Number	Percentage
Isizulu	93	0
Sepedi	210108	90
Sesotho	1996	1
Setswana	265	0
Sign language	12	0
Siswati	70	0
Tshivenda	526	0
Xitsonga	6165	3
Khoi; nama and san languages	26	0
Other	2043	1
Not applicable	5353	2
Not specified	47	0
Total	233925	100

Data Source: Community Survey 2016

The table here above shows that the predominant language in the area is Sepedi that is spoken by 90% of the total population, followed by IsiNdebele and XiTsonga that are spoken each by 3% of the total population respectively.

2.3.2. AGE DISTRIBUTION

The dependency ratio, which covers people aged below 15 and above 64, is very high at 44% of total population.

Table.4: Dependency Ratio

Ages 0-14				Ages 65+			
1996	2001	2011	2016	1996	2001	2011	2016
101 498	93 712	82 917	85795	14780	15 313	17 946	16483
44%	41%	36%	37%	6%	7%	8%	7%
234926	227 970	230350	233925	234926	227 970	230350	233925

Data Source: Community Survey 2016

Table.5: Population by Age and Gender, 1996, 2001, 2011 and 2016

	1996			2001			2011			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Ages 0-14	50312	51186	101498	46554	47158 (50.33%)	93712	41766	41151	82917	43059 (50.18)	42736 (49.82)	85795

	1996			2001			2011			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
	(49.57%)	(50.43%)		(49.67%)			(50.38%)	(49.62%)				
Ages 15-34	35115 (44.63%)	43551 (55.37%)	78666	33470 (45.37%)	40294 (54.63%)	73764	36412 (48.14%)	39223 (51.86%)	75635	38818 (45.52)	41175 (54.48)	79993
Ages 35-64	14824 (37.07%)	25158 (62.93%)	39982	17185 (38%)	27996 (62%)	45181	20908 (38.82%)	32944 (61.18%)	53852	20151 (39.01)	31504 (60.99)	51655
Ages 65+	4500 (30.44%)	10280 (69.56%)	14780	4867 (31.8%)	10446 (68.2%)	15 313	5758 (32%)	12188 (68%)	17 946	4340 (26.33)	12143 (73.67)	16483
Total	104751	130175	234926	102076	125894	227 970	104845	125505	230 350	106369	127557	233925
%	44.59%	55.41%	100%	44.78%	55.22%	100%	45.52%	54.48%	100%	45%	55%	100%

Data Source: Community Survey 2016

Young people of below 35 years old who constitute 71% of total population dominate the population of Lepelle-Nkumpi.

2.3.3. **LEVEL OF EDUCATION**

According to Census 2011, there is only 33% with matric and above qualifications, among people 20 years and older. Otherwise, 67% has no matric- having left school at primary or secondary levels. There is an alarmingly high percentage of females without schooling or with minimal education qualifications in the municipality and the District alike, even though there are still more women with matric and post matric qualifications.

Table.6: Distribution of the population aged 20 years and older by highest level of education attained and sex- 1996, 2001, 2011 and 2016

Level of education	Municipality	2001			2011			2016		
		Males	Females	Total	Males	Females	Total	Males	Females	Total
No schooling	Lepelle-Nkumpi	11 031	24 524	35 554	6 246	15 602	21 848	5345	13763	19108
	Capricorn District	47 113	100 011	147 124	27 542	61 955	89 498	29443	61293	90736
Some primary	Lepelle-Nkumpi	5 390	6 795	10 670	5 804	7 558	13 361	4744	6302	11046
	Capricorn District	34 234	40 743	74 977	32 664	41 892	74 556	24166	32588	56754
Completed primary	Lepelle-Nkumpi	2 310	2 940	5 250	2 021	2 548	4 569	2093	2744	4838
	Capricorn District	14 311	18 127	32 437	12 279	15 947	28 226	10268	13003	23272
Some secondary	Lepelle-Nkumpi	11 538	14 608	26 145	17 815	20 995	38 810	19756	22741	42497

Level of education	Municipality	2001			2011			2016		
		Males	Females	Total	Males	Females	Total	Males	Females	Total
	Capricorn District	69 665	86 109	155 774	107 790	119 208	226 999	111615	122786	234401
Grade 12	Lepelle-Nkumpi	6 214	9 259	15 474	10 717	15 782	26 499	12685	19272	31957
	Capricorn District	42 144	54 352	96 496	76 471	95 172	171 643	97329	118459	215788
Higher	Lepelle-Nkumpi	3 200	4 714	7 914	5 088	7 740	12 829	4995	6132	11127
	Capricorn District	20 590	26 670	47 260	38 017	49 154	87 171	42153	50386	92539
Other	Lepelle-Nkumpi							227	461	688
	Capricorn District							3753	4477	8231
Do not know	Lepelle-Nkumpi							551	415	966
	Capricorn District							4506	4873	9379
Unspecified	Lepelle-Nkumpi							38	-	38

Level of education	Municipality	2001			2011			2016		
		Males	Females	Total	Males	Females	Total	Males	Females	Total
	Capricorn District							250	209	459
Total	Lepelle-Nkumpi	39 683	62 840	102 523	47 692	70 224	117 916	50435	71830	122265
	Capricorn District	228 057	326 012	554 069	294 764	383 328	678 093	323485	408075	731560

Data Source: Community Survey 2016

2.3.4. LOCAL SKILLS BASE

Literacy rates have increased over the years, providing labour resources that can take up employment opportunities above basic elementary occupations. The increased literacy levels may also, to some extent, have contributed to the increased employment rates in the area. The skills base for municipality is derived from local TVET College, Nursing College, on-the-job training in the mines and those who go out to acquire qualifications outside the municipality, especially within the District and in Gauteng Province.

2.3.5. INCOME DISTRIBUTION

Limpopo Province is one of the poorest provinces in the country, with approximately 14% of households having no form of income, compared to the National level where this figure stands at 15%. Lepelle-Nkumpi Municipality has very high level of poverty, with more than 15% of households without any form of income as shown in the table below.

Table.7: Percentage annual household income distribution for Lepelle-Nkumpi, 2001, 2007 & 2011

Year	No income	R1-R4800	R4801-R9600	R9601-R19600	R19601-R38200	R38201-R76400	R76401-R153800	R153801 +
2001	32%	11%	25%	14%	8%	6%	3%	1%
2007	11%	8%	13%	27%	21%	11%	4%	3%
2011	15%	6%	12%	25%	21%	8%	6%	7%

Data Source: Census 2011

Map.3: Income Distribution per Ward

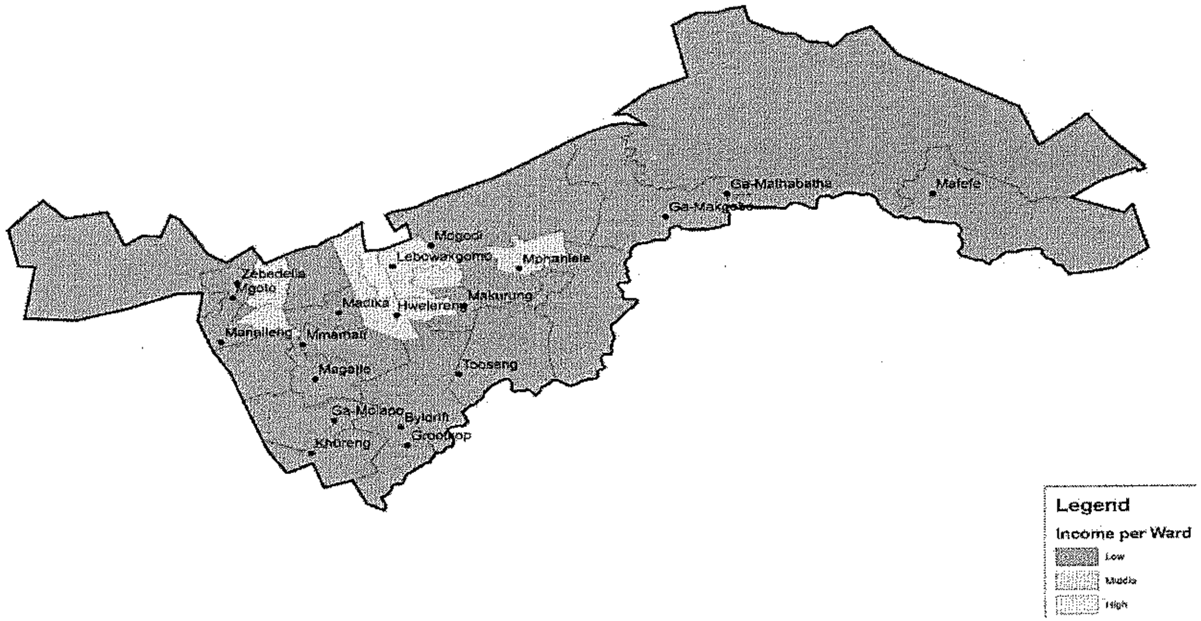


Table.8: Percentage annual household income distribution, S.A, Limpopo, Capricorn and Lepelle-Nkumpi, 2011

	S.A	Limpopo	Capricorn	Lepelle-Nkumpi
No income	15%	14%	14%	15%
R 1 - R 4800	4%	6%	5%	6%
R 4801 - R 9600	7%	12%	10%	12%
R 9601 - R 19 600	17%	23%	23%	25%
R 19 601 - R 38 200	19%	21%	21%	21%
R 38 201 - R 76 400	13%	10%	10%	8%
R 76 401 - R 153 800	9%	6%	7%	6%
R153 801 and more	15%	8%	10%	7%

Data Source: Census 2011

An analysis on Digital Spatial Boundaries from Census 2011 shows that the high income earners of R153801 and above in the municipality are concentrated mostly in the Township of Lebowakgomo, which is the only pure urban area within the municipality.

2.3.6. **EMPLOYMENT PROFILE**

Table.9: Employment status of National, Province, District and LNM

	South Africa			Limpopo			Capricorn			Lepelle-Nkumpi		
Year	2001	2011	2017	2001	2011	2017	2001	2011	2017	2001	2011	2017
Employed	58	70	72.25	51	61	63.04	50	63	66.62	39	52	54.31
Unemployed	42	30	27,75	49	39	36,96	50	37	33,38	61	48	45,69
TOTAL	100%	100%	100%	100 %	100 %	100%	100%	100%	100%	100 %	100 %	100%

Data Source: Census 2011 and Quantec 2018

Table.10. Employment profile, 2011

	EAP 2011	Employed 2011	Unemployed 2011	Total
Total	53 054	52%	48%	100%

Source: Stats SA: Census 2011

Table.11: Employment status by gender and population aged between 15 and 64 years by -1996, 2001 and 2011

	1996			2001			2011		
	Male	Femal e	Total	Male	Female	Total	Male	Female	Total
Ages 15-34	5586	9125	14711	9694	14721	24415	7061	8959	16020

Ages 35-64	3615	6443	10058	5538	8337	13875	3583	5938	9521
Total	9201	15568	24769	1523 2	23058	38290	10644	14897	25541
%	37.1	62.9	100	39.8	60.2	100	41.7	58.3	100

Data Source: Census 2011

Tables above indicate a high rate of unemployment in the municipal area (48%) even though is a 13% improvement from 2001's 61%.This unemployment rate is higher than that of the District, Province and the Republic.

Table.12: Employment Sectors

Sectors	Labour Force		
	2007		2011
Agriculture; hunting; forestry and fishing	598	2.17%	3%
Mining and quarrying	1003	3.65%	8%
Manufacturing	3488	12.69%	7%
Electricity; gas and water supply	380	1.38%	1%
Construction	2441	8.88%	9%
Wholesale and retail trade	3609	13.13%	18%
Transport; storage and communication	826	3%	2%

Financial; insurance; real estate and business services	1598	5.81%	5%
Community; social and personal services	8066	29.35%	19%
Government And Community	-	-	28%
Other and not adequately defined	1812	6.59%	-
Unspecified	3657	13.3%	-
Total	27478	100%	100%

Data Source: Census 2011

The highest employment sectors in Lepelle-Nkumpi are government, community and retail sectors which together contribute 65% of employment.

2.3.7. **PEOPLE WITH DISABILITIES**

Table 13 indicates the number of people with disabilities in the municipal area. The majority of disabilities relates to physical body.

Table.13: Types of Disabilities

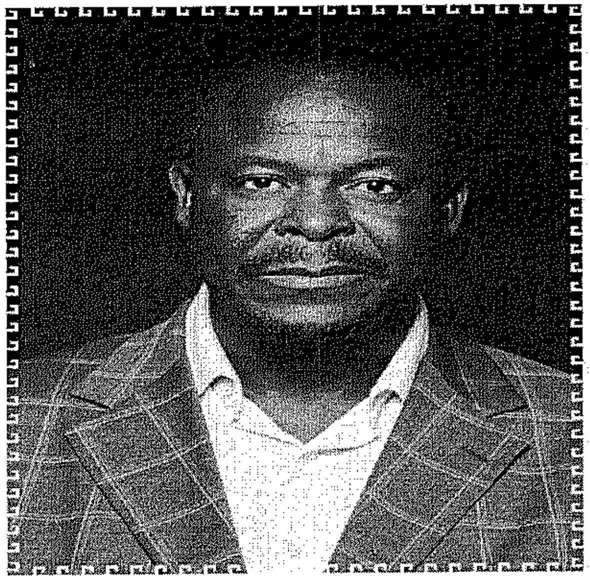
	Communication		Hearing		Remembering and concentration		Seeing		Self care		Walking or climbing stairs	
	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016
No difficulty	205200	197950	206436	196260	200492	195520	197963	189406	178830	194244	205296	191984

Some difficulty	3244	3777	4187	5293	6115	5859	11892	11194	4736	6160	4711	7770
A lot of difficulty	1046	731	778	1015	2056	1140	1679	1907	1750	1644	1368	2531
Cannot do at all	2029	236	555	139	2431	143	573	201	8560	596	1628	406
Do not know	491	57	223	45	758	91	143	44	1577	108	339	61
Cannot yet be determined	11193	-	11158	-	12233	-	11410	-	28018	-	10899	-
Unspecified	5254	86	5121	86	4372	86	4798	86	4987	86	4217	86
Not applicable	1892	31088	1892	31088	1892	31088	1892	31088	1892	31088	1892	31088
Grand Total	230350	233925	230350	233925	230350	233925	230350	233925	230350	233925	230350	233925

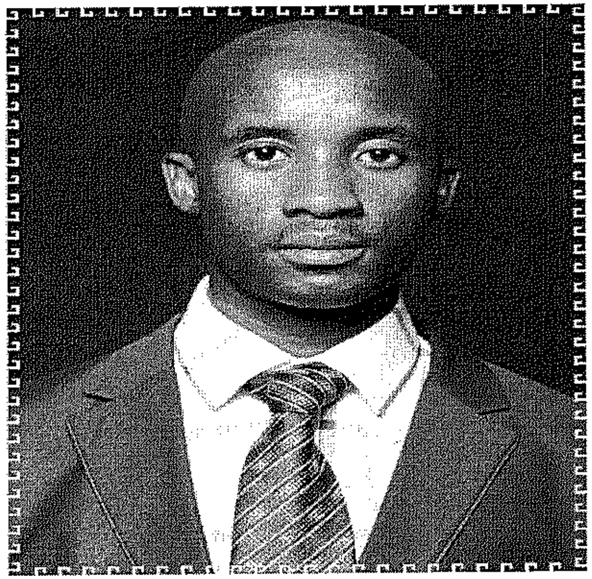
CHAPTER 2: COMPONENT A: GOVERNANCE STRUCTURES (POLITICAL GOVERNANCE STRUCTURE)

PMT MEMBERS

Cllr. Molala MM
MAYOR



Cllr. Ntsoane PB
SPEAKER



Cllr. Thobejane TA
CHIEF WHIP

PORTFOLIO CHAIRPERSONS / EXCO

Cllr. Mogashoa A
Corporate Services
Cell: 082 660 2794
Ward 22

Cllr. Ramokolo MM
Budget and Treasury
Cell: 071 348 4502
PR

Cllr. Makgati MA
Community Services
Cell: 078 381 0928
Ward 25

Cllr. Mphahlele RL
Land, LED, Planning and Housing
Cell: 071 498 7561
Ward 30

Cllr. Mphofela SM
Water and Sanitation
Cell: 079 293 5159
Ward 29

Cllr. Themane MD
Roads, Transport and Electricity
Cell: 082 083 6884
PR

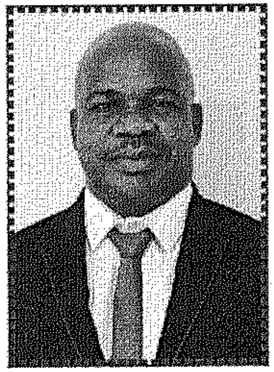
Cllr. Tsela FD
Health and Social Development
Cell: 082 493 1060
PR

Cllr. Ratau IG
Sports and Recreation
Cell: 079 942 7597
PR

Cllr. Rabalela SM
Chairperson without portfolio
Cell: 082 721 3399
PR

COMPONENT A: GOVERNANCE STRUCTURES (ADMINISTRATIVE GOVERNANCE STRUCTURE

Office: 015 633 4508



Tauhlole Moroaswi
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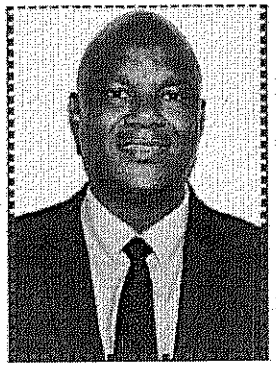
Planning & Local Economic Development
Office: 015 633 4581



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COMPONENT B: INTERGOVERNMENTAL RELATIONS

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

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:

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

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

Ward Consultation meetings were held from 17 October 2018 to 17 December 2018.

Ward No	DATE	VENUE
Ward 1	24 OCTOBER 2018	MALATANE HALL
Ward 2	17 OCTOBER 2018	MEHLARENG HALL
Ward 3	07 NOVEMBER 2018	GEDROOGTE MOSHATE

Ward 4	18 OCTOBER 2018	MAGATLE PRIMARY SCHOOL
Ward 5	11 DECEMBER 2018	MOTSERERENG CRECHE
Ward 6	18 OCTOBER 2018	MAMOGWASHA HIGH SCHOOL
Ward 7	24 OCTOBER 2018	MOTANTANYANE
Ward 8	24 OCTOBER 2018	GA-MOGOTLANE-MOSHATE
Ward 9	25 0CTOBER 2018	MOGOTO HALL
Ward 10	25 0CTOBER 2018	HLAKANO HALL
Ward 11	02 NOVEMBER 2018	RAFIRI HALL
Ward 12	25 0CTOBER 2018	MOLETLANE HALL
Ward 13	24 OCTOBER 2018	THOKA PRIMARY
Ward 14	31 OCTOBER 2018	MATOME-NGWANABAHLALERWA SCHOOL
Ward 15	11 NOVEMBER 2018	EUREKA PRIMARY SCHOOL
Ward 16	28 OCTOBER 2018	LAFATA PRIMARY SCHOOL
Ward 17	17 DECEMBER 2018	ZONE R CLINIC
Ward 18	13 NOVEMBER 2018	MATHOMOMAYO HIGH SCHOOL SPORTS GROUND
Ward 19	31 OCTOBER 2018	MALEKAPANE PAY POINT
Ward 20	08 NOVEMBER 2018	LENTING HALL
Ward 21	31 OCTOBER 2018	DITHABANENG HALL
Ward 22	25 November 2018	MAMAOLO HALL
Ward 23	08 NOVEMBER 2018	HWELESHANENG HALL
Ward 24	31 OCTOBER 2018	MAIJANE HALL
Ward 25	16 NOVEMBER 2018	LESETSI HALL
Ward 26	08 NOVEMBER 2018	MALEMANG SPORTS GROUND
Ward 27	08 NOVEMBER 2018	MADIKELENG HALL
Ward 28	11 NOVEMBER 2018	GA-MAMPA DEVELOPMENT CENTRE
Ward 29	08 NOVEMBER 2018	FAHLOSHANANG DROP-IN CENTRE
Ward 30	01 NOVEMBER 2018	TOOSENG HALL

STAKEHOLDERS CONSULTATION

Mayor/Exco had a meeting with traditional leaders in October 2018 and May 2019.

A programme for the Mayor to meet with individual big businesses (local mines and malls) was initially developed and with invitations sent out. But it had to be postponed due to changes in political leadership of the municipality.

Rep Forum meetings were held in March and May 2019.

1. COMPILATION OF IDP ANALYSIS CHAPTER

Desktop analysis of the IDP Status Quo was compiled. The analysis also took into consideration, information from Sector Plans under review or under compilation and was presented to Extended Management in December 2018 and Exco in March 2019.

2. COMPILATION OF IDP STRATEGIES CHAPTER

Management held a session in December 2018 to look at IDP/PMS Strategies and Indicators. The Strategies and Indicators were further send to COGHSTA, CDM and OTP for inputs.

3. PROJECTS IDENTIFICATION PHASE

Municipality had a mammoth of tsk to prioritise project for 2019/20 financial year due to loss of funding from VBS investment and withdrawal MIG and INEP funds. This led to most projects being postponed or entirely removed from the municipality's three years' budget.

4. OTHER PROCESS PLAN ACTIVITIES

- IDP Management and Steering committee meetings were held in July 2018, December 2018, February 2019 and May 2019.
- 2018/19 IDP/ Budget/PMS Process Plan was approved by council on the 27th July 2018
- Tabling of Annual Performance Report was tabled to council in August 2018
- Submission of Annual Financial Statements to Auditor General and a Qualified Audit Opinion was obtained
- Exco Lekgotla took place on the 12th and 14th February 2019 to review municipal performance and make proposals for consideration on Budget Adjustments
- 2018/19 SDBIP First Quarter Performance Report and Mid-Year Performance and Financial Reports were submitted to Council in January 2019
- Council approved Mid-Year Adjustment Budget on the 27th February 2019
- Extended Management Planning Session was held on the 12th March 2019
- Exco Lekgotla was held on the 14th March 2019
- Council strategic planning session was held on the 22nd March 2019
- IDP/ Budget Rep Forum meeting was held on the 26th March 2019
- Draft IDP/ Budget was tabled to council on the 29th March 2019

- Mayoral Budget imbizos were held in May 2019 at the four clusters
- IDP/ Budget Rep Forum meeting was held on the 27th March 2019
- 2019/20 IDP/Budget was approved by council on the 30th May 2019
- IDP/ Budget Rep Forum meeting was held on the 26th March 2019

GENERAL CHALLENGES EXPERIENCED DURING THE REVIEW PROCESS

Challenge	Intervention
Ward Consultations: Some meetings failed on first attempt and had to be reconvened while other dates had to be postponed/ shifted due to other programmes.	Improve communication among role players
Poor **attendance** of community members in some ward consultation meetings	Continue striving to improve mobilization of meetings Improve on service delivery to restore the faith of the community
Officials and managers who usually participate and assist during IDP consultation meetings could not do this time, due to the meetings being held during the week when they had to perform their daily office duties. There are only two officials in the IDP Office- and the process (logistics, preparations and conducting of 3 to 5 meetings in one day) has proven to be tedious and intensive.	The IDP consultation meetings programme should be planned in such a way that the meetings take place at different times to allow the IDP Office to be there in all meetings. The presence of learners in the department also assisted a lot.
During ward consultation meetings, too much time is spent discussing issues that require mandatory ward community meetings. Very little time remains to look into IDP/ development needs and priorities.	Ward councillors should be encouraged to conduct regular/ quarterly meetings with their communities to discuss service delivery issues/ reports/concerns.
Council strategic planning session sat but did not continue to meet its objectives/ up to its finality as it was called off without entering into discussions of Draft IDP and Budget and related policies.	Mayor/ Exco should continue with internal stakeholders involvement
Income (incl INEP, MIG) and investment loss of R150 million affected delivery of services and projects. Withdrawal and postponement of projects	Adapt for survival. Municipality to develop a financial sustainability plan (MTAS) and implement fundraising and revenue enhancement. Communities where projects were withdrawn or postponed to be told of the impact. Perhaps the issue needs to be escalated to the Province as well for intervention programme.
Conducting Strategic Planning sessions, including Exco Lekgotla, locally were not effective as per usual because of cost containment issues	

Delays in implementation of approved projects	Forward planning is currently being implemented. However, due to the above problem of loss of funds, some designs are going to remain unimplemented. There is a need to improve enforcement of SLA and contract management
Community protests and service delivery disruptions	Improve communication with communities and intra-governmentally and regular reporting to communities
IDP compilation not in line with the prescribed format according to assessment of Draft IDP	Future improvement measure

HIGHLIGHTS AND NEW LESSONS LEARNED

- Involvement of IDP and PMS Units/Directorates from OTP, CDM, and COGHSTA in the compilation of the strategy phase assisted municipality in improving its crafting of Strategies and Performance Indicators
- Use of District to issue out Rep Forum invitations to sector departments (Blouberg benchmark) helped to reach stakeholders
- Forward planning (through panel of consultants) has put municipality in a good position to drastically peak up performance

Vision 2040 Growth & Development Strategy compilation enriched the IDP planning information

COMPONENT D: CORPORATE GOVERNANCE

Risk Management

The total process of risk management within the municipality, which includes the related systems of internal control, is the responsibility of the Municipal Manager as the Accounting Officer. The internal audit function will provide independent assurance of the effectiveness of risk management and internal control process. Municipal Council has approved a reviewed risk management strategy in June 2017. A risk Officer is appointed to operationalise the risk management strategy. Council has established a risk committee with an independent and external person appointed as its chairperson.

Anti- Corruption and Fraud Prevention Plan

Council has also approved a reviewed fraud prevention plan in June 2017. It covers issues around fraud risk management, proactive defence of assets and fraud response plan. Implementation of the following initiatives will contribute significantly to the reduction of corporate crime:

- ✓ Data integration
- ✓ Fraud awareness training

- ✓ Fraud tip-off reporting hot-line
- ✓ Forensic controls
- ✓ Crime database

District Fraud and corruption hotline was relaunched in November 2010 to provide tool to anybody who might have to report fraud and corruption activities taking place in the municipality. The hotline is managed by Capricorn district municipality with whom regular campaigns on the subject are conducted on an ongoing basis.

Communication

Our municipality has approved reviewed communication strategy in 2015/16 financial year. The objectives of the strategy are:

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

The Municipal information on compliance issues, plans and policies is placed on the municipal website and this is done in partnership with SITA. Our Legal Office was in a process of reviewing all the existing municipal By-laws and this will be done in partnership with department of CoGHSTA. The role of all the established committees is to monitor and play an oversight on all compliance issues and policies of the municipality. During the last financial year the following committees were established headed by appointed chairpersons and reporting to municipal Council on a quarterly basis:

- ✓ Audit Committee.
- ✓ Risk Committee.
- ✓ Municipal Public Accounts Committee and Ethics Committee.
- ✓ Executive Committee and the Portfolio committee.

Supply Chain Management

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

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

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

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

By-Laws

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

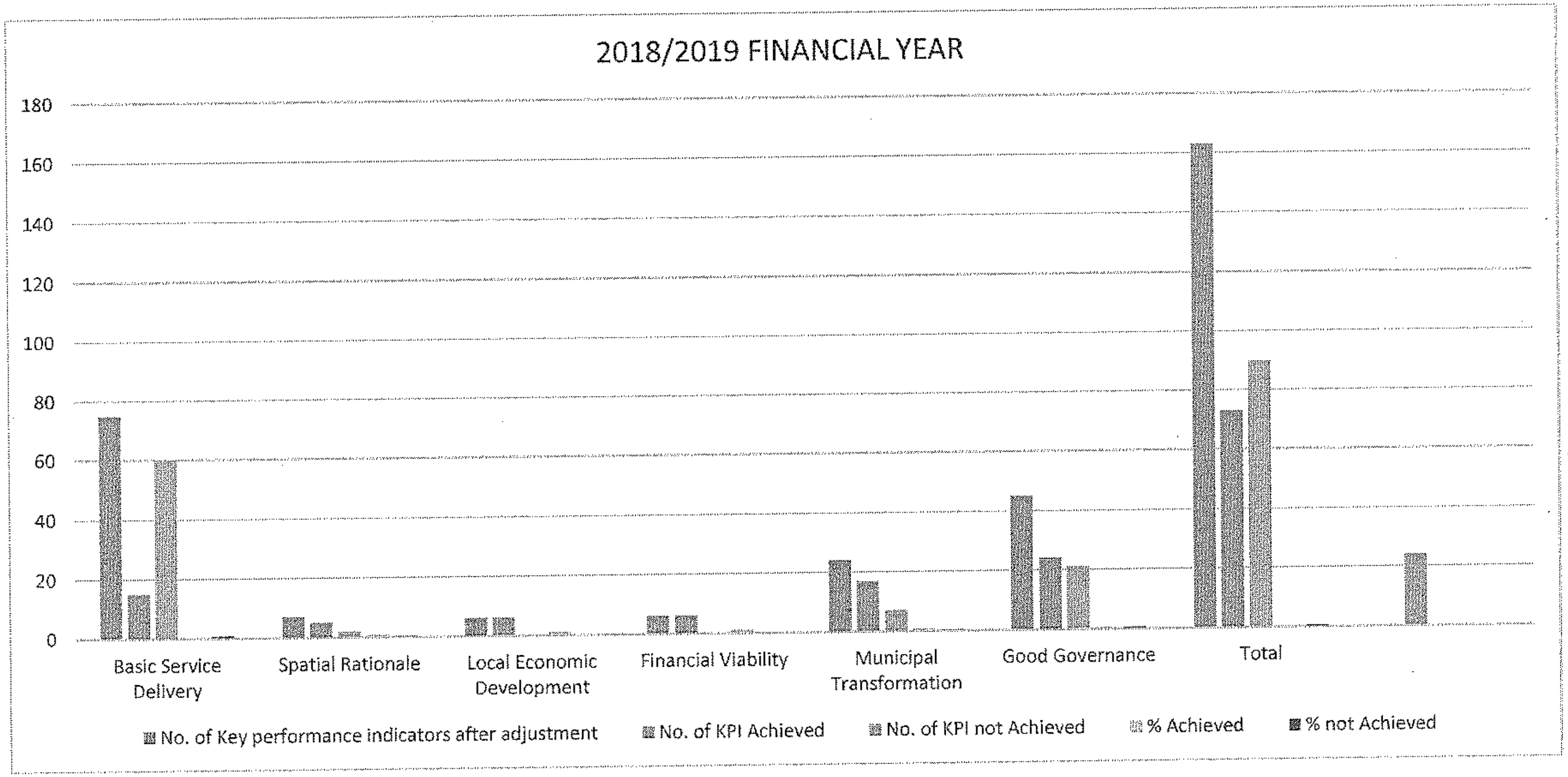
Public amenities	Yes
Solid waste	Yes
Standard child care facilities	Yes
Traffic	Yes

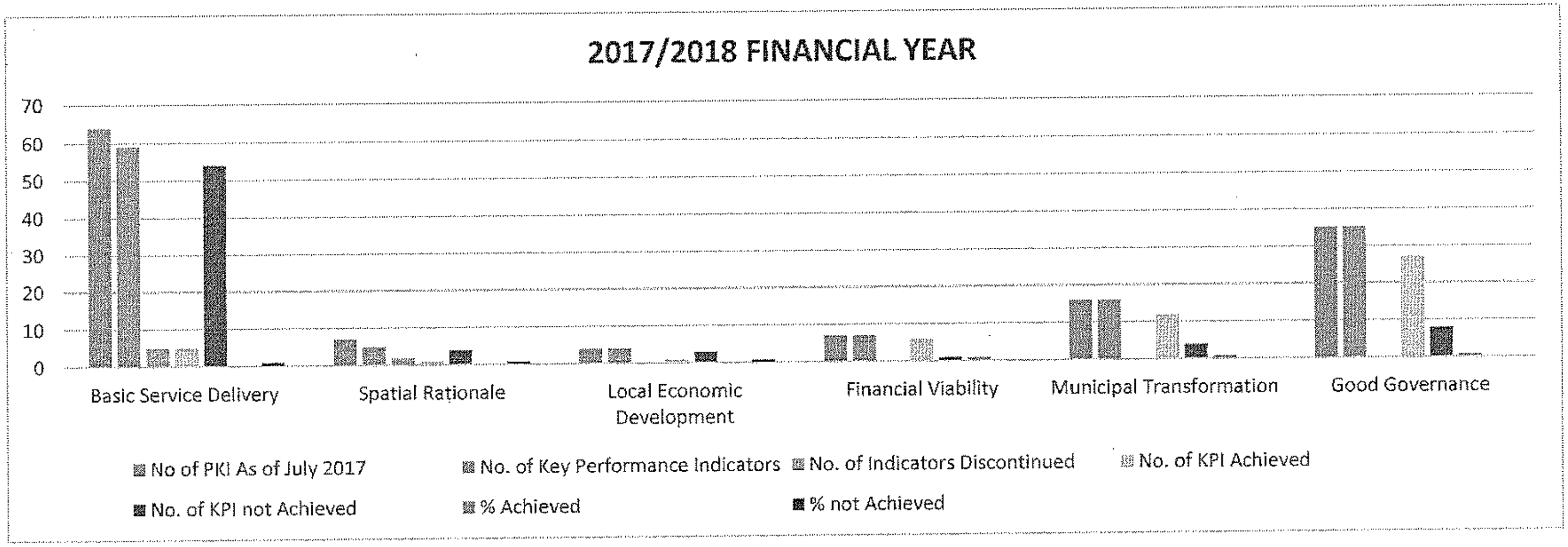
CHAPTER 3: SERVICE DELIVERY PERFORMANCE

COMPARISM OF THE CURRENT AND PREVIOUS FINANCIAL YEAR PERFORMANCE (2018/19 AND 2017/18)

2018/19						2017/18				
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%	59	5	54	8.5%	91.5%
Spatial Rationale	7	5	2	71%	29%	5	1	04	20%	80%
Local Economic Development	6	6	0	100%	0%	04	1	3	25%	75%
Financial Viability	6	6	0	100%	0%	07	6	1	86%	14%
Municipal Transformation	24	17	7	71%	29%	16	12	4	75%	25%

Good Governance	45	24	21	53%	47%	35	27	8	77%	23%
Total	163	73	90	45%	55%	126	52	74	41%	59%




2017/2018 FINANCIAL YEAR
70
60
50
40
30
20
10
0
Basic Service Delivery
Spatial Rationale
Local Economic Development
Financial Viability
Municipal Transformation
Good Governance
No of PKI As of July 2017
No. of Key Performance Indicators
No. of Indicators Discontinued
No. of KPI Achieved
No. of KPI not Achieved
% Achieved
% not Achieved

CHALLENGES ENCOUNTERED AND MEASURES TAKEN

Key Performance Area	Challenges	Measures Taken to Improve Performance
Basic Service Delivery	Community disruptions during the implementation of projects	Ward Councilors engaged to hold meetings with the affected wards
Basic Service Delivery	Budget cut during budget adjustment which affected the scope of work and resulted in discontinuation of eight projects.	Targets and scope of work were revised on the SDBIP. Eight projects were discontinued and budgeted for the outer years.
Basic Service Delivery	Slow progress by some of the appointed contractors on the finalization of projects	One contractor was terminated after abandoning the project
Basic Service Delivery	Shortage of personnel within the Project Management Unit and Operators for yellow fleet.	Manager PMU was appointed and two positions for Technicians were interviewed but could not be filled after receiving complain. The posts to be re-advertised.
Spatial Rational	No Cooperation from Traditional Authority on the finalization of Local Spatial Development Plan.	The Office of the Mayor was requested to engage the Traditional Authority about the matter so that the project can be finalized
Spatial Rational	Fraudulent activity was detected on the approval of building plans	The matter was reported to the South African Police Service for investigations
Municipal Transformation	No training was provided to Councilors	The municipality to request more funding for training of councilors in the next financial year.
Municipal Transformation	No signing of Individual Performance Agreements by Employees from level 2	Human Resource Management Unit to speed up the process of finalization of the individual Job Descriptions in order to allow the signing of individual performance agreements for employees
Municipal Transformation	Slow progress on the implementation of Mscoa System	Meeting was held with the appointed service provider to discuss the challenges and progress regarding the system implementation and 60 days of extension was given to the service provider to finalize the outstanding work.
Municipal Transformation	No review of municipal By-Laws	The department of Local Government was engaged to assist with the review of the By-Laws.
Municipal Transformation	No regular sitting of Local Labour Forum Meetings due to unavailability of members.	The leadership for two unions were engaged and agreed on the annual calendar for meetings.

Good Governance	Budget cut during budget adjustment which affected the scope of work and resulted in discontinuation of one project.	One Indicator on business continued was discontinued and budgeted for the outer years.

2018/19 ANNUAL PERFORMANCE ON KEY PERFORMANCE AREAS, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
MM01	Good governance and public participation	Co-ordination of meetings as per annual calendar: Ward comm	Number of meetings Co-ordinated as per annual calendar:	Coordination of seven Council meetings per year (4 Ordin	-	R00.0	R00.0	R0.00	Opex	-	Coordination of seven Council meetings per year	07 meetings co-ordinated	04 meetings co-ordinated	Achieved	None	None	Minutes & attendance register	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		ittee meetings, ordinary council meetings (4 x ordinary and 2x Mandatory Special meetings)	Ward committee meetings ordinary council meetings (4 x ordinary and 2x Mandatory Special	ary and 3 Mandatory special meetings)							(4 Ordinary and 3 Mandatory special meetings)							

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			meetings)															
MM02	Good governance and public participation	Co - ordination of meeting as per calendar – Exco meetings	Number of meetings Co-ordinated as per calendar – Exco meetings	Coordination of twelve Exco meetings three per quarter	-	R00.0	R00.0	R0.00	Opex	-	Coordination of twelve Exco meetings three per quarter	12 meetings co-ordinated	04 meetings co-ordinated	Achieved	None	None	Minutes & attendance register	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
MM03	Good governance and public participation	Co - ordination of meeting as per calendar – Portfolio meetings	Number of meetings Co-ordinated as per calendar – Portfolio meetings	Coordination of twelve portfolio meetings three per quarter	-	R00.0	R00.0	R0.00	Opex	-	Coordination of twelve portfolio meetings three per quarter quarter	12 meetings co-ordinated	04 meetings co-ordinated	Achieved	None	None	Minutes & attendance register	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
MM04	Good governance and public participation	Co - ordination of meeting as per calendar – Ward Committee meetings	Number of meetings Co-ordinated as per calendar – Ward Committee meetings	Coordination of six meetings annually for 30 wards	-	R00.0	R00.0	R0.00	Opex	-	Coordination of six meetings annually for 30 wards	06 meeting for 30 wards Coordinated	-	Achieved	None	None	Minutes & attendance register	Not Discontinued
MM05	Good governance and	Number of MPAC	-	Coordination of four	-	R418 351.00	R369 632.00	R0.00	Own	-	Coordination of	04 MPAC meet	04 MPAC meet	Achieved	None	None	Minutes & atten	Not Disc

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	public participation	committee meetings coordinated for 2018/19 Financial Year		MPAC meetings one per quarter							four MPAC meetings one per quarter	ing co-ordinated	ing co-ordinated				dance register	ontinued
MM06	Good governance and public	2019/2020 MPAC annual work plan	Number of MPAC annual work plan	Approval of one MPAC annual work	-	R00.0	R00.0	R0.00	Opex	-	Approval of one MPAC annu	01 2019/20 Annual work plan	01 2018/19 Annual	Achieved	None	None	Approved annual work plan	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	participation	approved by 30 May 2019.	approved by 30 May 2019(2019/2020).	plan by 30 May 2019							al work plan by 30 May 2019	approved	work plan					
MM07	Good governance and public participation	Number of Oversight reports on annual report submitted to counc	-	Submission of one oversight report on annual report by 31	-	R00.0	R00.0	R0.00	Opex	-	Submission of one oversight report on annual repo	01 oversight report submitted	01 oversight report submitted	Achieved	None	None	Council resolution & approved oversight report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		il by 31 March 2019.		March 2019							rt by 31 March 2019							
MM08	Good governance and public participation	Number of annual ward committee conferences held by end of fourth	-	Held one ward committee conference by end of fourth quarter	-	R8 56 5 604	R6 31 8 150. 00		Own	-	Held one ward committee conference by end of fourth	Zero ward committee conference	01 ward committee conference	not achieved	The conference was not held due to budget constrain	The conference to be held during 2019/20 financial year	Minutes and attendance register	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		quarter.									quarter							
MM09	Good governance and public participation	Number of ward committee training workshops conducted by end of fourth quarter	-	Conduct one ward committee training workshop by end of fourth quarter				R0.00	Own	-	Conduct one ward committee training workshop by end of fourth	Zero ward committee training workshop conducted	01 ward committee training workshop conducted	Not achieved	The training was not held due to late appointment of service	Training to be budget and provided during the 2019/20 financial year	Attendance register	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
											quarter				provider			
MM10	Good governance and public participation	Number of reviewed communication strategies approved by Council by June 2019	-	Review one communication strategy by end of June 2019	-	R00.0	R00.0	R0.00	Opex	-	Review one communication strategy by end of June 2019	Zero communication strategy reviewed	0 communication strategy reviewed	Not achieved	The strategy was not reviewed due to unavailability of funds	The strategy to be reviewed during the 2019/20 financial year	Council resolution & approved strategy	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
MM11	Good governance and public participation	Number of Public Participation Policies approved by council by 30 May 2019	-	Approve one public participation Policy by end of 30 May 2019	-	R00.0	R00.0	R0.00	Opex	-	Approve one public participation Policy by end of 30 May 2019	Zero public participation Policy approved	Zero public participation Policy approved	Not achieved	The policy was not reviewed due to unavailability of funds	The policy to be reviewed during the 2019/20 financial year	Council resolution & approved policy	Not Discontinued
MM12	Good governance and	Number of quarterly	-	Development of four	-	R950 000.00	R300 000.00	R0.00	Own	-	Development of	Zero municipal new	01 municipal new	Not achieved	The newsletters	Municipality to ente	Printed new	Not Disc

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	public participation	municipal newsletters editions developed (one per quarter).		municipal newsletters (one per quarter)							four municipal newsletters (one per quarter)	sletters developed	sletter developed		could not be produced or developed due to lapsing of contract with the service	r in to new contract with a new services provider with capacity to deliver	s letter	ontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															provider			
MM13	Good governance and public participation	Percentage of information submitted to SITA to update municipal website (100 % per	-	100% of information submitted to SITA for website update by end of every quarter (100	-	R00.0	R00.0	R0.00	Opex	-	100 % of information submitted to SITA for web site update by end of ever	100 % information submitted to SITA	100 % information submitted to SITA	Achieved	None	None	Send E-mails to SITA	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		quarter).		% per quarter).							y quarter (100 % per quarter).							
MM14	Good governance and public participation	Development of Municipal Corporate Calendar by 30	Number of Municipal Corporate Calendar Developed by 30	Development of one municipal corporate calendar by 30	-	R00.0	R00.0	R0.00	Opex	-	Development of one municipal corporate cale	01 municipal corporate calendar deve	01 municipal corporate calendar deve	Achieved	None	None	Approved municipal calendar	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		June 2019	June 2019	June 2019							ndar by 30 June 2019	loped	loped					
MM15	Good governance and public participation	Develop Annual Internal Audit Plan for 2019/2020 financial years	Number of Annual Internal Audit Plan for 2019/2020 financial year	Approval of one annual internal audit plan by end of fourth	-	R00.0	R00.0	R0.00	Opex	-	Approval of one annual internal audit plan by 30	One annual internal audit plan for 2019/2020 financial year	01 annual internal audit plan	Achieved	None	None	Approved annual plan	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		approved by audit committee by 30 June 2019.	approved by audit committee by 30 June 2019	quarter							June 2019	s approved by audit committee on the 21 of June 2019						
MM16	Good governance and public	Number of three years Strategic Intern	Number of Strategic Internal Audit	Develop one internal audit plan	-	R00.0	R00.0	R0.00	Opex	-	Develop one internal audit plan	One three years strategic	01 three years strategic	Achieved	None	None	Three years audit plan	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	participation	al Audit Plan developed (for 2019/2020, 2020/21 and 2021/22 financial years) by 30 June 2019	Plan developed (for 2019/20 2020/21 and 2021/22 financial years) by 30 June 2019	by end of fourth quarter							by end of fourth quarter	internal audit plan developed(for 2019/2020, 2020/21 and 2021/22 financial years) on	internal audit plan developed					

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
												the 21 June 2019						
MM17	Good governance and public participation	Number of Quarterly Internal Audit reports submitted to Audit Committee (one	-	Submit four internal audit reports to audit committee (one per quarter)	-	R800 000.00	R350 000.00	R150 955.92	Own	-	Submit four internal audit reports to audit committee (one per	04 Quarterly Internal Audit reports submitted to Audit Com	01 Quarterly Internal Audit reports submitted to Audit Com	Achieved	None	None	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		per quarter)									quarter)	mitte e	mitte e					
MM18	Good governance and public participation	Number of monthly progress reports submitted to management (3 per	-	Submit twelve monthly progress reports by end of every quarter (3 per	-	R164 571.67:aged R246 914.54:children R216 890.00:disability R380 009.29: gende	R64 572 Aged, R106 915 Children, R106 890 Disability, R270 009 Gend	R0.00	Own	-	Submit twelve monthly progress reports by end of every quar	Twelve Monthly progress reports submitted to management	12 Monthly progress reports submitted to management	Achieved	None	None	Monthly Reports	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		quarter)		quarter)		r and R262 043.71: youth	er issues				ter (3 per quarter)							
MM19	Good governance and public participation	Number of cluster ward-based AIDS Council meetings held (4 per	-	Held 16 ward based AIDS council meetings (4 per quarter)	-	R406 240.00	R406 240.00	R0.00	Own	-	Held 16 ward based AIDS council meetings (4 per	16 Cluster Ward Based AIDS Council meet	01 Cluster Ward Based AIDS Council meet	Achieved	None	None	Attendance registers	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		quarter)									quarter)	ings held	ings held					
MM20	Good governance and public participation	Number of Executive management meetings held (3 per quarter)	-	Held twelve executive management meetings (3 per quarter)	-	R00.0	R00.0		Opex	-	Held twelve executive management meetings (3 per quarter)	3 executive management meetings held	12 executive management meetings held	Not achieved	The meetings were postponed due to other office commitments by	The office of the municipal manager to facilitate the meetings and ensure	Agenda, attendance registers and minutes of Executive management	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															management	that all executive attend the meetings	meetings	
MM21	Municipal institutional development and transformation	Number of Batho Pele activities and events held (1 x Call	Number of Batho Pele activities held by end of 1st and	Held one Batho Pele activity by end of 1st and 2nd	-	R200 000.00	R00.0	R0.00	Own	-	Held one Batho Pele activity by end of 1st and	Zero Batho Pele activity	Zero Batho Pele activity	not achieved	call centre Telkom line not working	change of Telkom line to other network	-	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		Centre awareness campaign, 1x Batho pele Awareness Campaign	2nd quarter	quarter							2nd quarter							
MM22	Municipal institutional development	Municipal Call Centre quarte	Number of Municipal Call Centr	Compile four reports on munic	-	R00.0	R00.0	R0.00	Opex	-	Compile four reports on	Zero reports on municipal	Zero reports on municipal	Not achieved	No complaint received for	Community awareness to	Quarterly reports and prov	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	and transformation	rly reports compiled on a quarterly basis	e reports compiled on a quarterly basis	ipal call centre (one per quarter)							municipal call centre (one per quarter)	call centre compiled	call centre compiled		the quarter	be conducted on the existence of the call centre	e of submission to Municipal Manager	
MM23	Municipal institutional development and	Premier's hotline monitoring report	Number of Premier's hotline monit	Compile four premier's hotline	-	R00.0	R00.0	R0.00	Opex	-	Compile four premier's hotli	04 reports on premier's	04 reports on premier's	Achieved	None	None	Quarterly reports and prove of	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	transformation	s compiled on a quarterly basis	oring reports compiled on a quarterly basis	monitoring reports (one per quarter)							ne monitoring reports (one per quarter)	hotline monitoring compiled	hotline monitoring compiled				submission Premiers Office	
MM24	Municipal institutional development and	Presidential hotline monitoring reports compi	Number of Presidential hotline monitoring report	Compile four presidential hotline monitoring	-	R00.0	R00.0	R0.00	Opex	-	Compile four presidential hotline moni	04 reports on presidential hotline	04 reports on presidential hotline	Achieved	None	None	Quarterly reports and prove of submiss	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	transformation	led on a quarterly basis	s compiled on a quarterly basis	report (01 per quarter)							toring report(01 per quarter)	monitoring compiled	monitoring compiled				ion Premiers Office	
MM25	Good governance and public participation	Percentage of Internal Audit findings addressed on an	-.	100% Internal Audit findings addressed annually	-	R00.0	R00.0	R0.00	Opex	-	100 % Internal Audit findings addressed	55% Internal Audit findings addressed	-	Not Achieved	Some of the findings are ongoing	Management to look in to those findings which	Progress report on implementation of internal audit	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		annual basis									annually	annually				need to be submitted to council and be rescinded	findings	
MM26	Good governance and public participation	Percentage of strategic and council	-	100% of strategic and council resolu	-	R00.0	R00.0		Opex	-	100 % of strategic and council resol	100 % of strategic and council resol	-	Achieved	None	None	Report to Council on the num	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		resolutions implemented on an annual basis		tions implemented annually							utions implemented annually	utions implemented annually					ber of resolutions vs number of resolutions implemented	
MM27	Good governance and public	Percentage of AGSA findin	-	100% of AGSA findings	-	R00.0	R00.0		Opex	-	100 % of AGSA findi	68% of AGSA findi		Not Achieved	Some of the findings	Management to look	Quarterly report on audit	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	participation	gs addressed on an annual basis		addressed annually							ngs addressed on an annual basis	ngs addressed annually			are ongoing	in to those findings which need to be submitted to council and be rescinded	findings addressed versus the plan for addressing audit findings	

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
MM28	Good governance and public participation	Percentage of Audit Committee resolutions implemented on an annual basis	-	100% of Audit Committee resolutions implemented annually	-	R00.0	R00.0		Opex	-	100 % of Audit Committee resolutions implemented on an annual basis	100 % of Audit Committee resolutions implemented annually	-	Achieved	None	None	Percentage of audit committee resolutions implemented on a quarterly basis	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
MM29	Good governance and public participation	Risk Management policies approved by Council by 30 June 2019. (Risk Management policy,	Number of Risk Management policies approved by Council by 30 June 2019. (Risk Management	Develop four policies on risk management by end of fourth quarter	-	R00.0	R00.0	R0.00	Opex	-	Develop four policies on risk management by end of fourth quarter	05 policies developed and approved	-	Achieved	The audit requested the development of procedure manual	None	Approved risk management policies document and council resolution	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		Anti-Fraud and Corruption policy, Whistle Blowing Policy, Gift Policy)	nt policy Anti-Fraud and Corruption policy Whistle Blowing Policy Gift Policy)															

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
MM30	Good governance and public participation	Number of municipal risk management profiles for 2019/2020 developed and approved by Coun	Number of municipal risk management profile developed and approved by Council by 30 June	Development of one municipal risk management profile by end of fourth quarter	-	R185 219.00	R50 000.00	R2 596.88	Opex	-	Development of one municipal risk management profile by end of fourth quarter	01 risk management profile developed	-	Achieved	None	None	approved municipal risk management profile	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		cil by 30 June 2019	2019(2019/2020)															
MM31	Good governance and public participation	Number of Quarterly Risk Management Monitoring Reports Compiled and	Number of Quarterly Risk Management Monitoring Reports Compiled and	Compile four quarterly risk management monitoring reports (one per	-	R00.0	R00.0	R0.00	Opex	-	Compile four quarterly risk management monitoring reports (one	01 risk management monitoring report compiled	-	Not achieved	The operation document was not available for discussion during the	The meeting to be rescheduled for 1st quarter during 2019/20	Quarterly Monitoring Reports, Risk Committee agenda, Attendan	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		submitted to Risk Committee	submitted to Risk Committee	quarter)							per quarter)				meeting	financial year.	ce registers, minutes of the risk management committee where reports were	

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
																	discussed.	
MM32	Good governance and public participation	Percentage of risks that are mitigated on an annual basis	-	100% of risks that are mitigated annually	-	R00.0	R00.0		Opex	-	100 % of risks that are mitigated on an annual basis	33% risks mitigated annually	-	Not achieved	Some of the issues raised are ongoing	The management to select the risks which need to be rescinded and	Quarterly risk management report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
																make submission to council for approval		
MM33	Good governance and public participation	Approved Business Continuity Plan by end of	Number of Business Continuity Plan appro	Approval of one business continuity plan	-	R100 0 000.00	R00.0	R0.00	Own	-	Approval of one business continuity	-	-	-	-	-	-	Discontinued due to shortage of

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		third quarter	ved by end of third quarter	by end of third quarter							plan by end of third quarter							budget
MM34	Good governance and public participation	Number of awareness campaigns on fraud and corruption	-	Conduct four awareness campaigns on fraud and corrup	-	R00.0	R00.0	R0.00	own	-	Conduct four awareness campaigns on frau	Zero awareness campaigns on fraud and	-	Not achieved	The awareness were not conducted due to	The awareness to be conducted during the 2019	Attendance register and/or emails and	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		conducted (2 workshops and 2 awareness through posters and emails)		tion (one per quarter)							d and corruption (one per quarter)	corruption			postponements	/20 financial year.	posters	
Corp 01	Municipal institutional develop	Implementation of Municipal	Number of Municipal ICT	Compilation of four reports on	-	R00.0	R00.0	R0.00	Own	-	Compilation of four repo	04 reports on muni	Assessment	Achieved	None	None	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	ment and transformation	ICT Corporate Governance Policy (quarterly)	Corporate Governance Policy Implemented (through the quarterly reports)	implementation of municipal ICT Corporate Governance Policy (1 per quarter)							rts on implementation of municipal ICT Corporate Governance Policy (1 per	cipal ICT Corporate Governance Policy compiled	report					

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
											quarter)							
Corp 02	Municipal institutional development and transformation		Number of functional electronic Integrated municipal system that is MSCOA enabling	Compilation of four reports on functional electronic integrated municipal system (1 per	-	R00.0	R00.0	R0.00	own	-	Compilation of four reports on functional electronic integrated municipal syst	04 reports on functional electronic integrated municipal system	Mscoa system	Achieved	None	None	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			implemented (through quarterly reports)	quarter)							em (1 per quarter)							
Corp 03	Municipal institutional development and transformation	Implementation of the reviewed Disaster recovery	Number of Disaster recovery plan reviewed (one	Review of One Disaster recovery plan by end of	-	R1 00 0 000. 00	R1 00 0 000. 00		own	-	Review of One Disaster recovery plan by	01 Disaster recovery plan	progress report on review of disaster recovery	Achieved	None	None	One disaster recovery plan	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		plan (one report per quarter)	report per quarter)	fourth quarter.							end of fourth quarter.		plan by SITA					
Corp 04	Municipal institutional development and transformation	Percentage of legal cases attended on an annual basis	-	100% of cases resolved on a annually	-	R3 436 310.00	R4 243 420.00	R3 399 640.90	Own	-	100 % of cases resolved on a annually	51% cases resolved	100 % cases resolved	Not achieved	Matters still pending	To set down all the dormant cases to be finalised and	Progress report on cases resolved	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
																regular monitoring and attendance of cases		
Corp 05	Municipal institutional development and	Percentage of Contracts developed and	-	100% of contracts developed & signe	-	R00.0	R00.0	R0.00	Own	-	100 % of contracts developed & sign	100 % contracts developed and	100 % contracts developed and	Achieved	None	None	Copies of acceptance letters and	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	transformation	signed off within 14 days of receiving acceptance letters		d within 14 days of receiving acceptance letters (100 % every quarter)							ed within 14 days of receiving acceptance letters(100% every quarter)	signed within 14 days	signed				signed contracts	

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Corp 06	Municipal institutional development and transformation	Number of by-laws reviewed (one per quarter).	-	Review of four by-laws (1 per quarter)	-	R3 436 310.00	R4 243 420.00	R819 961	Own	-	Review of four by-laws (1 per quarter)	Zero By-Laws reviewed	Zero By-Laws reviewed	Not achieved	The draft has been completed and the the draft by-laws shall be submitted to council in	Legal services unit to expedite the tabling of the draft reviewed by-law to coun	Copy of reviewed by-law	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															the second quarter 2019/20	cil during the second quarter		
Corp 07	Municipal institutional development and transformation	Percentage of individual performance agreements (emplo	-	100% of individual performance agreements signed by emplo	-	R00.0	R00.0	R0.00	Own	-	100 % of individual performance agreements signed	0% of individual performance agreements	0% individual performance agreements signed	Not achieved	The delay for signing was due to delay in the finali	The process for finalisation of the job descriptions to	signed performance agreements by all employee	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		yees on level 2 to 12) signed by end of June 2018		yees from level 2 to 12 (under section 67 (d) of MSA) by end of July 2018							by employees from level 2 to 12 (under section 67 (d) of MSA) by end of	signed			sation of individual job descriptions	be finalised before end of first quarter (2019/20)	s of the municipality	

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
											July 2018							
Corp 08	Municipal institutional development and transformation	Percentage of vacant and funded positions filled (100% per annum)	-	100% of vacant positions filled per annum	-	R171 830.00 (Recruitment expense)	R141 830.00 (Recruitment expense)	R0.00	Own	-	100% of vacant positions filled per annum	0% of vacant positions filled	vacant positions filled	Not achieved	The positions were frozen due to financial constrain	The municipality will only fill in the grant funded positions	Copy of advert & appointment letters	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Corp 09	Municipal institutional development and transformation	Percentage of skills interventions executed as a percentage of planned interventions (100	-	100% of skills interventions executed by end of fourth quarter	-	R1 746 448.00 for Officials and R1 000 000.00 for Councillors	R996 448.00 for Officials and R800 000.00 for Councillors	R170 000.00	Own	-	100 % of skills interventions executed by end of fourth quarter	(51/80 =64 %) 64% of employees and 0% councillors trained (34 employee		Not achieved	Training could not take place due to system challenges (CSD) which is used	SCM unit to encourage the approved services providers to register on Central	Quarterly skills development progress reports	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		% per quarter)										s trained on Bid committees)			for SCM compliance. The expenditure was 51 officials was From SCM training.	data base		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Corp 10	Municipal institutional development and transformation	Employment Equity plan reviewed by 30 October 2018	Number of Employment Equity plan reviewed by 30 October 2018	Review of one employment equity plan by 30 October 2018	-	R00.0	R00.0	R0.00	Own	-	Review of one employment equity plan by 30 October 2018	01 employment equity plan reviewed	01 employment equity plan reviewed	Achieved	None	None	Approved Plan	Not Discontinued
Corp 11	Municipal institutional	Number of monthly	Number of monthly	Compile 12 reports on	Compile 12 reports on	R00.0	R00.0	R0.00	Own	-	Compile 12 repo	12 reports on	12 reports on	Achieved	None	None	Process reports	Not Disc

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	development and transformation	reports compiled and submitted fleet management and security services	reports compiled and submitted on fleet management services	fleet management and security services (3 per quarter)	fleet management (3 per quarter)						rts on fleet management (3 per quarter) services	fleet management compiled	fleet management compiled				on fleet management.	ontinued
Corp 12	Municipal institutional	Work place skills plan	Number of Work place	Compile 01 skills plan	-	R00.0	R00.0	R0.00	Own	-	Compile 01 skills	01 skills plan	01 skills plan	Achieved	None	None	Submitted	Not Disc

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	development and transformation	compiled and submitted to LGSETA	skills plan compiled and submitted to LGSETA by end of third quarter	by end of third quarter							plan by end of third quarter	compiled	compiled				skills plan	ontinued
Corp 13	Municipal institutional development	Number of monthly Local Labou	-	Conduct 12 monthly local labour	-	R00.0	R00.0	R0.00	Own	-	Conduct 12 monthly local	01 LLF meetings cond	04 LLF meetings cond	Not achieved	Meetings were postponed	New LLF members to be appo	Attendance registers and	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	and transformation	r Forum meetings conducted		forum meetings (3 per quarter)							labour forum meetings (3 per quarter) meetings	ucted	ucted		due to lack of quorum	inted during the 2019/20 financial year	minutes	
Corp 14	Municipal institutional development and	Number of quarterly Employee Welln	-	Held 04 employee wellness camp	-	R330 500.00	R330 500.00	R72 530.00	own	-	Held 04 employee wellness cam	04 employee wellness campaig	04 employee wellness campaig	Achieved	None	None	Attendance registers	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	transformation	ess Campaigns held		aigns (1 per quarter)							paigns (1 per quarter)	ns held	ns held					
Corp 15	Good governance	Percentage of internal audit queries attended and responded on an	-	100% of internal audit findings addressed annually	-	R00.0	R00.0	R0.00	whole municipality	-	100 % of internal audit findings annually quarterly	92% findings addressed annually	-	Not achieved	The outstanding findings are ongoing while others requi	The findings to be addressed in the next financial year.	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		annual basis													re intervention from stakeholders			
Corp 16	Good governance	Percentage of AGSA queries attended and responded	-	100% of AGSA findings addressed annually	-	R00.0	R00.0	R0.00	-	-	100 % of AGSA findings addressed	33% findings addressed annually	-	Not Achieved	Some of the findings are ongoing	The findings to be addressed in the next finan	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		on an annual basis									annually					cial year.		
Corp 17	Good governance	Percentage of risks queries attended and responded on an annual basis	-	100% of risks findings addressed annually	-	R00.0	R00.0	R0.00	-	-	100% of risks findings addressed annually	34.41% of risks addressed annually	-	Not Achieved	The outstanding risks are ongoing	The findings to be addressed in the next financial year.	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Corp 18	Good governance	Percentage of msco a phases implemented on an annual basis	-	100% of msco a phases implemented annually	-	R00.0	R00.0	R0.00	-	-	100% of msc oa phases implemented on an annual basis	20% of Msc oa phases implemented annually	-	Not achieved	The work done was on capturing of information but the end user can not transect.	The municipality to terminate the services level agreement with the appointed services	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
																provider by end of 1st quarter 2019/20		
Corp 19	Good governance	Percentage of budget spend on an annua	-	100% of budget spend annually	-	R00.0	R00.0	R0.00	-	-	100% of budget spend on an annual	80% of budget spend annually	-	Not Achieved	The 20% unspent budget was due to post	The budget to be rolled over and spend in	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		lly basis									basis				ponement of interviews, untrained councilors	the next financial year		
Pled 01	Municipal institutional development and	2019/20 Reviewed IDP approved	Number of IDP document reviewer	Review one IDP document (2019/20) by	-	R800 000.00	R874 112.00	R0.00	Own	-	Review one IDP document (201	One reviewed IDP for 2019/20	01	Achieved	None	None	Attendance register and appr	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	transformation	by council by end of 31 May 2019	and approved by council by end of 31 May 2019 (2019/20)	end of 31 May 2019							9/20) by end of 31 May 2019	(approved on the 30 May 2019)					oved plan & council resolution	
Pled 02	Municipal institutional development and	2040 Lepelle-Nkumpi Growth and	Number of Lepelle-Nkumpi Growt	Compile one Growth and Developme	-	R300 000.00	-	R300 000.00	Own	-	Compile one Growth and Dev	One growth and development	Consultant appointed	Achieved	None	None	Council resolution & 2040 GDS	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	transformation	Development Plan compiled by end of fourth quarter	h and Development Plan(vision: 2040) compiled by end of fourth quarter	nt Plan by end of fourth quarter							elopment Plan by end of fourth quarter	plan compiled (approved 30 May 2019)					document	
Pled 03	Municipal institutional development	Reviewed PMS policy document	Number of PMS policy reviewed	Review one PMS policy by end of	-	R00.0	R00.0	R0.00	Own	-	Review one PMS policy by	01 PMS policy	01 PMS policy	Achieved	None	None	Council resolution and appr	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	and transformation	by end of fourth quarter	by end of fourth quarter	fourth quarter							end of fourth quarter	reviewed	reviewed				oved policy	
Pled 04	Municipal institutional development and transformation	Percentage of Performance Agreements signed by end of July 2018	-	100% of individual performance agreements signed by section 57	-	R00.0	R00.0	R0.00	own	-	100 % of individual performance agreements signed by	100 % of individual performance agreements signed	100 % of individual performance agreements signed	Achieved	None	None	% of signed performance agreements	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		(section 57 managers)		managers by end of July 2018							section 57 managers by end of July 2018							
Pled 05	Municipal institutional development and	Percentage of Individual S57 Quarterly Perfor	-	100% of individual performance assessment	-	R00.0	R00.0	R0.00	Own	-	100 % of individual performance assessm	0% of individual performance asse	0% of individual performance asse	Not achieved	The assessments could not take place	All positions for executive managers to	process report and attendance	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	transformation	mance Assesments conducted		s by section 57 by 1st & 3rd quarter							ents by section 57 by 1st & 3rd quarter	ssments	ssments		due to resignations by exe3cutive managers	be filled by end of 1srt quarter 2019/20 financial year		
Pled 06	Municipal institutional development	SDBIP approved and signe	Number of SDBIP approved	Ensure signing of one SDBI	-	R00.0	R00.0	R0.00	Own	-	Ensure signing of one SDB	01 signing of one SDBIP	01 signing of one SDBIP	Achieved	None	None	Signed SDBIP	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved /Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	and transformation	d by the Mayor within 28 days after approval of budget and the IDP	and signed by the Mayor within 28 days after approval of budget and the IDP	P within 28 days after the approval of budget & IDP (June 2019)							IP within 28 days after the approval of budget & IDP (June 2019)	within 28 days	within 28 days				report	
Pled 07	Municipal instituti	Annual Repor	Number of Annu	Compile one	-	R00.0	R00.0	R0.00	Own	-	Compile one	01 Annual	01 Annual	Achieved	None	None	Council resol	Not Disc

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	onal development and transformation	t approved by Council by end of third quarter	al Report compiled and approved by Council by end of third quarter	Annual Report and submit to council for approval by end of third quarter							Annual Report and submit to council for approval by end of third quarter	Report and submit to council for approval	Report and submit to council for approval				ution & approved report	ontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Pled 08	Municipal institutional development and transformation	Annual Performance Report compiled and submitted to Auditor General by August 30th	Number of Annual Performance Report compiled and submitted to Auditor General by	Compile one report on Annual Performance report and submit to Auditor General by end of	-	R00.0	R00.0	R0.00	Own	-	Compile one report on Annual Performance report and submit to Auditor Gen	01 one report on Annual Performance report	01 one report on Annual Performance report	Achieved	None	None	Copy of draft annual performance report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			August 30th	second quarter (August 30th)							eral by end of second quarter (August 30th)							
Pled 09	Municipal institutional development and	Number of service providers asses	-	Compile four service providers	-	R00.0	R00.0	R0.00	Own	-	Compile four service providers	04 reports compiled	04 reports compiled	Achieved	None	None	Compiled report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	transformation	sment reports compiled (one per quarter)		assessments reports (one per quarter)							assessments reports (one per quarter)							
Pled 10	Municipal institutional development and transformation	Conduct the 2018/19 Community Satisfaction	Number of Customer satisfaction survey conducted	Conduct one Customer satisfaction survey by end of	-	R00.0	R00.0	R0.00	Own	All wards	Conduct one Customer satisfaction surv	One customer satisfaction report	-	Achieved	None	None	Customer satisfaction survey	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		Survey by end of second quarter	for 2018/19 by end of second quarter	second quarter							ey by end of second quarter						report	
Pled 11	Local Economic Development	Number of quarterly Community Works Progr	-	Compile four reports on number of jobs create	-	R00.0	R00.0	R0.00	Own	All wards	Compile four reports on number of	Four reports compiled	1230 employees on CWP	Achieved	None	None	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		amme job creation reports compiled		through Community works programme (1 report per quarter)							jobs create through Community works programme (1 report per quarter)							

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Pled 12	Local Economic Development	Number of progress reports compiled on business support programs annually	-	Consolidation of four reports using support programmes (one per quarter)	-	R1 100 000.00	R515 301 000.00	R0.00	own	-	Consolidation of four reports using support programmes (one per quarter)	Four reports consolidated	04 reports consolidated	Achieved	None	None	Quarterly report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Pled 13	Local Economic Development	Reviewed LED strategy approved by council by end of fourth quarter	Number of LED strategy Reviewed and approved by council by end of fourth quarter	Review of one LED strategy and approved by Council by end of fourth quarter	-	R150 000.00	R150 000.00	R150 000.00	Own	-	Review of one LED strategy and approved by Council by end of fourth	One LED Strategy reviewed	Consultant appointed	Achieved	None	None	council resolution & approval of LED strategy	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
											quarter							
Pled 14	Local Economic Development	Tourism Plan approved by council by end of fourth quarter	Number of Tourism Plan reviewed and approved by council by end of fourth	Review of one tourism plan and approved by council by end of fourth quarter	-	R180 000.00	R357 333.00	R357 333.00	Own	-	Review of one tourism plan and approved by council by end of fourt	One tourism plan reviewed	Consultant appointed	Achieved	None	None	Council resolution & tourism plan	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			quarter								h quarter							
Pled 15	Spatial rationale	Environmental authorization report and sites demarcated by end of fourth	Number of environmental authorisation reports and sites demarcated by end of fourth	Compile one environmental Authorisation Report and demarcated sites by end of	Demarcation of 1041 sites by end of fourth quarter	R3 000 000.00	R3 000 000.00	R0.00	Own	Ward 17	Demarcation of 1041 sites by end of fourth quarter	1041 sites demarcated	-	Achieved	None	None	Survey reports	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		quarter	quarter	fourth quarter														
Pled 16	Spatial rationale	Development of Integrated transport plan by September 2018	Number of Integrated transport plan developed by September 2018	Develop one Integrated transport plan by end of September 2018	-	R500 000.00	R375 000.00	R375 000.00	CDM	All wards	Development of one Integrated transport plan by end of Septemb	One draft report on integrated transport plan	One draft transport plan developed	Not achieved	The department to establish the transport forum before the finalisatio	The forum to be established before end of first quarter 2019/20	Council resolution	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
											er 2018				n of the plan	financial year.		
Pled 17	Spatial rationale	LSDP compiled for Mphahlele cluster by end of second quarter	Number of LSDP compiled for Mphahlele cluster by end of second quarter	Compiled one LSDP for Mphahlele cluster by end of second quarter	-	R270 000.00	R403 900.00	R82 000.00	Own	19, 20, 21, 22, 23, 24 ,25, 26 & 30	Compiled one LSDP for Mphahlele cluster by end of second	Zero LSDP compiled	Consultant appointed	Not achieved	The traditional authority not coming on board for meetings with consultan	The office of the Mayor to engage with the traditional authority by end	Draft LSDP	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
											quarter				t on the compilation of LSDP	of first quarter of finical 2019/20		
Pled 18	Spatial rationale	Approved supplementary valuation roll by end of fourth	Number of supplementary valuation roll approved	Approval of one supplementary valuation roll by end of	-	R1 000 000.00	R1 000 000.00	R813 000.00	Own	-	Approval of one supplementary valuation roll	One supplementary valuation roll approved	01 supplementary valuation roll approved	Achieved	None	None	Certified valour's letter of instruction & coun	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		quarter	by end of fourth quarter	fourth quarter							by end of fourth quarter						cil resolution	
Pled 19	Spatial rationale	Number of outdoor advertisements applications received	Number of reports compiled on applications received on outdoor	Compile four reports on applications received on outdoor advert	-	R00.0	R00.0	R0.00	-	-	Compile four reports on applications received on	Four reports compiled	04 reports compiled	Achieved	None	None	4 Quarterly report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			advertisements (one report per quarter)	isements (one per quarter)							outdoor advertisements (one per quarter)							
Pled 20	Spatial rationale	Number of properties registered in to municipal	-	Registration of 925 properties in to municipal name	Registration of 1000 properties in to municipal	R4 200 000.00	R5 200 000.00	R2 190 571.98	own	-	Registration of 1000 properties in to muni	1000 properties registered	1700 properties registered	Achieved	None	None	confirmation of registration from deeds	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		name by end of fourth quarter		by end of fourth quarter	name by end of fourth quarter						cipal name by end of fourth quarter						search	
Pled 21	Good governance	Percentage of internal audit queries attended	-	Percentage of internal audit findings addressed	-	R00.0	R00.0	R0.00	-	-	100% of internal audit findings addressed	80% internal audit findings addressed	-	Not Achieved	The one outstanding finding is on registratio	The municipality projected 200 properties for	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		and responded on an annual basis		annually							annually	annually			n of municipal properties	registration during the 2019/20 financial year		
Pled 22	Good governance	Percentage of AGSA queries attended and	-	Percentage of AGSA findings addressed	-	R00.0	R00.0	R0.00	-	-	100 % of AGSA findings addressed	80% AGSA findings addressed	-	Not Achieved	The one outstanding finding is on regis	The municipality projected 200 propertie	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		responded on an annual basis		annually							annually	annually			tration of municipal properties	s for registration during the 2019/20 financial year		
Pled 23	Good governance	Percentage of risks queries attended	-	Percentage of risks findings addressed	-	R00.0	R00.0	R0.00	-	-	100% of risks findings addressed	53.33% risks findings addressed	-	Not Achieved	The outstanding risks are	Management to identify risks whic	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		and responded on an annual basis		annually							annually	annually			ongoing	h need to be rescinded		
Pled 24	Good governance	Percentage of msco a phases implemented on an	-	Percentage of msco a phases implemented annually	-	R00.0	-	R0.00	-	-	100% of msc oa phases implemented on an annual	20% msc oa phases implemented annually	-	Not achieved	The percentage achieved was on capturing of informati	The appointed services provider to be terminated	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		annual basis									basis				on the system but the end user can not transact			
Pled 25	Good governance	Percentage of budget spend on an	-	Percentage of budget spend	-	R00.0	R00.0	R0.00	-	-	100% of budget spend on an	82% budget spend	-	Not Achieved	The delay was on the pay	The budget to be rolled over	Progress report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		annual basis		annually							annual basis	annually			ment of Integrated Transport Plan	to the next financial year for final payment of the services provider		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Com 01	Basic Service Delivery	Study commissioned on the impact assessment for borrow pits by end of fourth quarter	Number of Study commissioned on the impact assessment for borrow pits by end of fourth quarter	Commission one study on environmental impact assessment for borrow pits by end of fourth	-	R500 000.00	R620 000.00	R0.00	Own	All wards	Commission one study on environmental impact assessment for borrow pits by	Zero study on environmental impact assessment for borrow pits	-	Not Achieved	Received tender documents did not meet the requirements as per the spec	The tender will be re – advertised in the first quarter of 2019/2020 finan	Approved report council resolution	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
				quarter							end of fourth quarter				ification.	cial year.		
Com 02	Good governance and public participation	Number of reports on Enforcement of National Road Traffic	-	Compile four reports on National Traffic Act and Munic	-	R306 920.00	R106 920.00	R28 149.60	Own	All wards	Compile four reports on National Traffic Act	04 Traffic law-enforcement (Arrive Alive)and	04 Traffic law-enforcement reports compiled	Achieved	None	None	Report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		Act and Municipal By-Laws operations compiled (one per quarter)		ipal By-Laws Operation (one per quarter)							and Municipal By-Laws Operation (one per quarter)	1 By-laws enforcement operations conducted						
Com 03	Basic Service Delivery	Indigent Register revie	Number of Indigent Regist	Review one indigent regist	-	R00.0	R00.0	R00.0	Own	All wards	Review one indigent	01 Draft indigent	01 Draft indigent	Not achieved	Draft indigent register	To wait for council	Approved indigent regis	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		wed by end of fourth quarter	er reviewed by end of fourth quarter	er by end of fourth quarter							register by end of fourth quarter	register	register		was tabled and is awaiting the council approval.	meeting which was supposed to be held at the end of June 2019.	ter and council resolution	
Com 04	Local Economic	Number of tempo	-	Appointment of	-	R1 758 000.00	R1 758 000.0	R6 033 833.45	EPWP	All wards	Appointment	502 EPWP	299 EPWP	Not Achieved	The allocated	The projection	signed	Not disc

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
	Development	rary workers appointed during first and second quarter		530 temporary workers through Expanded Public Works Programme during first & second quarter		for EPWP and R1 487 644.00 for Casual Labour	0 for EPWP and R2 487 644.00 for Casual Labour		and Own		of 530 temporary workers through Expanded Public Works Programme	beneficiaries appointed	beneficiary appointed		budget was not enough to employee 530	to be revised in the next financial year (2019/20)	contracts	ontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
											during first & second quarter							
Com 05	Spatial Rationale	Number of environmental compliance inspections reports	-	Compile four environmental inspection reports (1 per	-	R700 000.00	R400 000.00	R36 050.00	Opex	Whole municipality	Compile four environmental inspection reports	04 environmental inspection reports	04 environmental inspection reports	Achieved	None	None	Report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		compiled (one per quarter)		quarter)							(1 per quarter)	compiled	compiled					
Com 06	Basic Service Delivery	Management of one Landfill site at Lentin g on a monthly basis	Number of reports compiled on management of Landfill site on a month	Compilation of 12 reports on management of Landfill site at Lenting (3	-	R5 500 000.00	R5 500 000.00	R4 184 125.00	Opex	Whole municipality	Compilation of 12 reports on management of Land fill	12 reports on management of Land fill site	-	Achieved	None	None	One reports	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			ly basis (Lenting Landfill site)	per quarter)							site at Lenting (3 per quarter)	compiled						
Com 07	Basic Service Delivery	Percentage of illegal dumping sites Managed on a month	Percentage of illegal dumping sites Managed on a month	100% of illegal dumping sites managed on month	-	R800 000.00	R400 000.00	R 0.00	own	Whole municipality	100 % of illegal dumping sites managed on mont	0% of illegal dumping sites managed on	-	Not achieved	The tender was non-respond	The tender to be re-advertised during the next	Quarterly reports	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		ly basis	ly basis within Lebowakgomo township	ly basis							hly basis	monthly				financial year		
Com 08	Basic Service Delivery	Number of zones provided with refuse removal services on	Number of zones provided with refuse removal services on	Provide 7 zones with refuse removal services on a weekl	-	R500 000.00	R200 000.00	R16 000.00	own	15, 16, 17 & 18	Provide 7 Zones with refuse removal services	07 Zones provided with refuse removal	-	Achieved	None	None	Quarterly reports	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress Projection	2018/19 Annual Progress Actual Performance	2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
		weekly basis: urban area (Lebowakgomo)	weekly basis: urban area (Lebowakgomo: Zone A, B,F, S, Q, P & R)	y basis (once in a week per Zone)							on a weekly basis (once in a week per Zone)							
Com 09	Basic Service Delivery	Number of villages provid	Number of villages provid	Provide 12 villages with refuse	Provide twelve villages with	R1 500 000.00	-	R1 500 000.00	own	04, 07,	Provide twelve villa	Waste collection provi	-	Not achieved	Failure to supply PPE	The project will be	Quarterly report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		ed with refuse removal services on weekly basis: Rural areas	ed with refuse removal services on weekly basis: Rural areas(makurung,dithabaneng, seleteng,mamaolo	removal services on weekly basis (once in a week per village)	refuse removal services on weekly basis (once in a week per village)					08, 12, 14, 22, 21, 23 & 26	ges with refuse removal services on weekly basis (once in a week per	ded in five villages (matome, mathibela , rakgoatha, makweng, makush			to workers. The labour laws require that the workers be provided with PPE	terminated due to financial constraints to buy PPE and to pay stipend		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			, mogodi,matome, mathibela,rakgoatha,makweng,makushwaneng,moletlane & magatle								village)	waneng)			prior work			

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Com 10	Basic Service Delivery	Commission study on review of one Environmental Management Plan by end of fourth	Number of studies Commissioned on review of one Environmental Management Plan by	Commission one study on review of one environmental management plan by end of fourth	-	R500 000.00	R300 000.00	R0.00	Opex	All wards	Commission one study on review of one environmental management plan by end of	Zero study on review of one environmental management plan	-	Not Achieved	The recommended bidder quoted more than budgeted amount.	The will be re-advertised in the second quarter of 2019/2020 financial year.	Approved report and council resolution	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		quarter	end of fourth quarter	quarter							fourth quarter							
Com 11	Good governance	Percentage of internal audit queries attended and responded on an annua	-	Percentage of internal audit findings addressed annually	-	R00.0	R00.0	R0.00	-	-	100 % of internal audit findings addressed annually	86% of internal audit finding addressed annually	-	Not achieved	Inadequate monitoring of Action plan on implementation of Inter	Progress on implementation of Internal Audit Findings will be	Progress report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		l basis.													nal Audit findings	monitored on a monthly basis.		
Com 12	Good governance	Percentage of AGSA queries attended and responded	-	Percentage of AGSA findings addressed annually	-	R00.0	R00.0	R0.00	-	-	100 % of AGSA findings addressed annually	100 % of AGSA findings addressed annually	-	Target Achieved	None	None	Progress report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		on an annual basis																
Com 13	Good governance	Percentage of risks queries attended and responded on an annual basis	-	Percentage of risks findings addressed annually	-	R00.0	R00.0	R0.00	-	-	100 % of risks findings addressed annually	15.4 % of risks findings addressed annually	-	Not achieved	Inadequate monitoring of mitigation of the identified risks.	Progress on mitigation of the identified risks will be monitored on a	Progress report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
																quarterly basis.		
Com 14	Good governance	Percentage of msco a phases implemented on an annual basis	-	Percentage of msco a phases implemented annually	-	R00.0	R00.0	R0.00	-	-	100 % of msc oa phases implemented annually	0% of mSC OA implementation stages annually.	-	Not achieved	The mSC OA project is still at development stage.	To be implemented once the system is live	Progress report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Com 15	Good governance	Percentage of budget spend on an annual basis	-	Percentage of budget spend annually	-	R00.0	R00.0	R0.00	-	-	100 % of budget spend on annually	95.16% of budget spend annually	-	Not achieved	Implementation of cost containment measures.	Uplifting of the cost containment measures.	Progress report	Not discontinued
Tec 01	Basic service delivery	Number of households to be Electrified at Makot	-	Electrification 223 households at Makotse by	-	R3 400 000.00	R3 400 000.00	R2 971 792.23	Own	13	Electrification 223 households at Mak	Infrastructure for 223 containing of	Bid specification committee	Not Achieved	Infrastructure of 23 empty stands in	Post connections will cater for empt	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		se village: ward 13 (223HH) by end of fourth quarter		end of fourth quarter							otse by end of fourth quarter	200 connection and 23 empty stands (Practically completed)			place	y stands as and when required		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
Tec 02	Basic service delivery	-	Number of households to be Electrified at Mamatonya ward (15 HH) by end of fourth quarter	-	Electrification of 15 households at Mamatonyana (Payment for Project close out phase	R80 000.00	R80 000.00	R93 985.57	own	20	Electrification of 15 households at Mamatonyana (Payment for Project close out phase	15 households electrified during 2017/18 and final Payment was done during fourt	Project practically completed	Achieved	None	None	Completion certificate and Final Payment Certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
					for2017/18)						for2017/18)	h quarter 2018/19						
Tec 03	Basic service delivery	-	Number of households to be Electrified at Marulaneng ward (187HH) by end of fourth	-	Electrification of 187 households at Marulaneng (Payment for Project	R600 000.00	R600 000.00	R459 316.76	own	20	Electrification of 187 households at Marulaneng (Payment for	187 households electrified during 2017/18 and final Payment	Project practically completed	Achieved	None	None	Completion certificate and Final Payment Certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			quarter		close out phase for2017/18)						Project close out phase for2017/18)	was done during fourth quarter 2018/19						
Tec 04	Basic service delivery	-	Number of households to be Electrified at Ngwa name/	-	Electrification of 110 households at Ngwa name/		R1 020 000.00	R0.00	own	29	Electrification of 110 households at Ngw	-	Require for quotation issued to panel of	-	-	-	-	Discontinued due to budget

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			Mafefe ward (110HH) by end of fourth quarter		Mafefe by end of fourth quarter						aname/ Mafefe by end of fourth quarter		consultants					constrain
Tec 05	Basic service delivery	-	Number of households to be Electrified at Makgophon	-	-	R272 000.00	R272 000.00	R0.00	own	01	Electrified of 110 households at Mak	Awaiting Appointment of the cons	Site establishment	Not Achieved	Committee for appointment did	To finalise the appointment of cons	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			g new ward (110HH) by end of fourth quarter								gophong	ultant			not sit.	ultant in first quarter of 2019/20 financial year		
Tec 06	Basic service delivery	-	Number of households to be Electrified at Makur	-	Electrification 180 households at Makurung	R2 550 000.00	R2 550 000.00	R2 716 756.70	own	21	Electrification 180 households at Mak	180 houses electrified (Practically	Bid specification committee	Not Achieved	None	None	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			ung ward (180HH) by end of fourth quarter		by end of fourth quarter						urung by end of fourth quarter	completed)						
Tec 07	Basic service delivery	-	Number of households to be Electrified at Maraleng ward (80H	-	Electrification 80 households at Maraleng by end of fourth	R1 000 000.00	R1 000 000.00	R822 695.13	own	19	Electrification 80 households at Maraleng by	80 houses electrified (Project completed and	Site establishment	Achieved	None	None	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			H) by end of fourth quarter		quarter						end of fourth quarter	Energised						
Tec 08	Basic service delivery	-	Number of households to be Electrified at Sefalaolo ward (60HH) by end of	-	Electrification 60 households at Sefalaolo by end of fourth quarter	R1 050 000.00	R1 050 000.00	R1 104 242.8	own	19	Electrification 60 households at Sefalaolo by end of fourt	60 houses electrified (Project completed and ener	Site establishment	Achieved	None	None	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			fourth quarter								h quarter	gized						
Tec 09	Basic service delivery	-	Number of households to be Electrified at Khureng new ward (100HH) by end of fourth	-	Electrification of 100 households at Khureng (Payment for Project close out	R600 000.00	R600 000.00	R385 645.74	own	02	Electrification of 100 households at Khureng (Payment for Project clos	100 households electrified during 2017/18 and Payment was done durin	Project practically completed	Achieved	None	None	Completion certificate and Final Payment Certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
			quarter		phase for 2017/18)						e out phase for 2017/18)	g fourth quarter						
Tec10	Basic service delivery	Number of households to be Electrified at Mahlatjane ward 28 (109)	-	Electrification of 109 households at Mahlatjane by end of fourth	-	R1 300 000.00	R1 300 000.00	R0.00	Own	28	Electrification of 109 households at Mahlatjane by end	Submitted draft tender document to BSC.	Project practically complete	Not Achieved	The project was never concluded at the BAC and	The project should be re-advertised	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		by end of fourth quarter		quarter							of fourth quarter				tender validity period expired.			
Tec11	Basic service delivery	Number of households to Electrified at Bolahlakgomo ward	-	Electrification of 100 households at Bolahlakgomo by end of	-	-	R1 428 000.00	R121 584.00	Own	06	Electrification of 100 households at Bolahlakgom	Design finalised. However the designs has exce	Consultant appointed for designs	Not Achieved	The delay was on the finalisation of designs	The project to be rolled over to the next finan	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
		6 (100HH) by end of fourth quarter		fourth quarter							o by end of fourth quarter	eded the appointed number			by appointed Consultant due to the number of households exceeding the appo	cial year for implementation.		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Annual Expenditure	Source of funding	Ward No	2018/19 Annual Progress		2017/18 Annual Progress	Achieved/Not Achieved	Reason for Variance	Mitigation Measure	Portfolio of Evidence	Discontinued or Not Discontinued
											Projection	Actual Performance						
															inted number			
Tec12	Basic service delivery	Number of Households to be Electrified at Mawaneng ward 12 (25HH) by	-	Electrification of 25 households at Mawaneng by end of fourth	-	-	R357 000.00	R39 356.64	Own	12	Electrification of 25 households at Mawaneng by end of fourth	Design finalised	Consultant appointed for designs	Not Achieved	The delay was on the finalisation of designs by appointed	The project to be rolled over to the next financial year for	Completion certificate	Not Discontinued