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						
		end of fourth quarter		quarter							quarter				Consultant due to the number of households exceeding the appointed number	electrification.		

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						
Tec13	Basic service delivery	Number of households to be Electrified at Matime ward 24 (35HH) by end of fourth quarter	-	Electrification of 35 households at Matime by end of fourth quarter	-	-	R499 800.00	R19 789.80	Own	24	Electrification of 35 households at Matime by end of fourth quarter	Design finalised	Consultant appointed for designs	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due	The project to be rolled over to the next financial year for electrification.	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						
															to the number of households exceeding the appointed number			

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						
Tec14	Basic service delivery	Number of households to be Electrified at Makushwaneng ward (35HH) by end of fourth quarter	-	Electrification of 35 households at Makushwane by end of fourth quarter	-	R95 200.00	R95 200.00	R0.00	Own	07	Electrification of 35 households at Makushwane by end of fourth quarter	Design finalised	-	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	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						
															the number of households exceeding the appointed number			

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						
Tec15	Basic service delivery	Number of households to be Electrified at Makgopong (Maleupane) ward 20 (100HH) by end of fourth quarter	-	Electrification of 100 households at Makgopong (Maleupane) by end of fourth quarter	-	R1 700 000.00	R1 700 000.00	R542 299.14	Own	20	Electrification of 100 households at Makgopong (Malеupane) by end of fourth	Project nearing completion ,(80%)	Site establishment	Not Achieved	The project could not start on time because of the late appointment of CLO and	To Fast Track the completion of the project but the 31st of July 2019	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						
											quarter				labourers			
Tec16	Basic service delivery	Number of households to be Electrified at Mashite ward 25 (50HH) by end of fourth	-	Electrification of 100 households at Mashite by end of fourth quarter	-	R136 000.00	R136 000.00	R41 653.80	Own	25	Electrification of 100 households at Mashite by end of fourth	Design finalised	Consultant appointed for designs	Not Achieved	The delay was on the finalisation of designs by appointed Consulta	The project to be rolled over to the next financial year for elect	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						
		quarter									quarter				nt due to the number of households exceeding the appointed number	rification.		

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						
Tec17	Basic service delivery	Number of households to be Electrified at Mogoto ward 9 (100HH) by end of fourth quarter	-	Electrification of 100 households at Mogoto by end of fourth quarter	-	R272 000.00	R272 000.00	R0.00	Own	09	Electrification of 100 households at Mogoto by end of fourth quarter	Design finalised	Consultant appointed for designs	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	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						
															the number of households exceeding the appointed number			

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						
Tec18	Basic service delivery	Number of households to be Electrified at Manaileng ward 11 (150HH) by end of fourth quarter	-	Electrification of 150 households at Manaileng by end of fourth quarter	-	R408 000.00	R408 000.00	R95 602.56	Own	11	Electrification of 150 households at Manaileng by end of fourth quarter	Design finalised	Consultant appointed for designs	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	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						
															the number of households exceeding the appointed number			

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						
Tec19	Basic service delivery	Number of households to be electrified Mathibela ward 8 (150 HH) by end of fourth quarter	-	Electrification of 150 households at Mathibela by end of fourth quarter	-	R408 000.00	R408 000.00	R95 626.56	Own	08	Electrification of 150 households at Mathibela by end of fourth quarter	Design finalised	Consultant appointed for designs	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	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						
															the number of households exceeding the appointed number			

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						
Tec20	Basic service delivery	Number of households to be Electrified at Kliphuiwel ward 1 (25HH) by end of fourth quarter	-	Electrification of 25 households at Kliphuiwel by end of fourth quarter	-	R68 000.00	R68 000.00	R0.00	Own	01	Electrification of 25 households at Kliphuiwel by end of fourth quarter	Design finalised	-	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	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						
															the number of households exceeding the appointed number			

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						
Tec21	Basic service delivery	Number of households to be Electrified at Tjiane ward 30 (85HH) by end of fourth quarter	-	Electrification of 85 households at Tjiane by end of fourth quarter	-	R231 200.00	R231 200.00	R0.00	Own	30	Electrification of 85 households at Tjiane by end of fourth quarter	Design finalised	-	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	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						
															the number of households exceeding the appointed number			

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						
Tec22	Basic service delivery	Number of households to be Electrified at Dublin ward 29 (60) by end of fourth quarter	-	Electrification of 60 households at Dublin by end of fourth quarter	-	R163 200.00	R163 200.00	R0.00	Own	29	Electrification of 60 households at Dublin by end of fourth quarter	Design finalised	Require for quotation issued to panel of consultants	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	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						
															the number of households exceeding the appointed number			

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						
Tec23	Basic service delivery	Number of households to be Electrified at Zone B by end of fourth quarter (35)		Electrification of 35 households at Zone B by end of fourth quarter	-	R600 000.00	R499 800.00	R0.00	Own	15	Electrification of 35 households at Zone B by end of fourth quarter	Design finalised	-	Not Achieved			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						
Tec24	Basic service delivery	Number of households to be Electrified at Ngwaname/ Mafefe New Stands ward 29 (120) by end of fourth	-	Electrification of 120 households at Ngwaname/ Mafefe new stands by end of fourth quarter	-	R1 984 000	R1 984 000.00	R0.00	INEP	29	Electrification of 120 households at Ngwaname/ Mafefe new stands by end of	Design finalised	-	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	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						
		quarter									fourth quarter				the number of households exceeding the appointed number			

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						
Tec25	Basic service delivery	Number of households to be Electrified at Mamogashoa Ward 6 (280HH) by end of fourth quarter	-	Electrification of 280 households at Mamogashoa by end of fourth quarter	-	R4 704 000.00	R4 704 000.00	R202 024.58	INEP	06	Electrification of 280 households at Mamogashoa by end of fourth quarter	Design finalised.	Consultant appointed for designs	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	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						
															the number of households exceeding the appointed number			

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						
Tec26	Basic service delivery	Number of households to be Electrified at Blydrift ward 1 (198) by end of fourth quarter	-	Electrification of 198 households at Blydrift by end of fourth quarter	-	R3 310 000	R3 310 000.00	R0.00	INEP	01	Electrification of 198 households at Blydrift by end of fourth quarter	Design finalised	Require for quotation issued to panel of consultants	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	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						
															the number of households exceeding the appointed number			

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						
Tec27	Basic service delivery	Number of households to be Electrified at Matjatji ward (150) by end of fourth quarter	-	Electrification of 150 households at Matjatji by end of fourth quarter	-	-	R2 550 000.00	R0.00	INEP	12	Electrification of 150 households at Matjatji by end of fourth quarter	Design finalised.	-	Not Achieved	The delay was on the finalisation of designs by appointed Consultant due to	The project to be rolled over to the next financial year for electrification.	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						
															the number of households exceeding the appointed number			

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						
Tec28	Basic service delivery	Number of High mast Lights to be completed by end of fourth quarter: one per village (Mathabatha,Rakgoath	-	-	Completion of 16 high mast lights (one per village) by end of fourth quarter (Mathabatha,Rakgoatha,Mog	-	R1 396 956.00	R1 355 353.35	own		Completion of 16 high mast lights (one per village) by end of fourth quarter	Completed and Energised	Project at energization application stage at Eskom	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						
		a,Mogotlane, Zone F, Zone B819, Zone B3315, Zone A, Zone Q280, Zone Q54, Zone R1023, Zone			otlane, Zone F, Zone B819, Zone B3315, Zone A, Zone Q280, Zone Q54, Zone R1023, Zone R						(Mathabatha, Rakgoatha,Mogotlane, Zone F, Zone B819, Zone B3315, Zon							

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						
		R church, Zone S 1232, Mamaolo, Lesetse, Maijane & Zone F chicken Licken)			church, Zone S 1232, Mamaolo, Lesetse, Maijane & Zone F chicken Licken)						e A, Zone Q280, Zone Q54, Zone R1023, Zone R church, Zone S 1232							

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						
											, Mamaolo, Lesetse, Maijane & Zone F chicken Licken)							
Tec29	Basic service delivery	Number of High mast Lights	-	Construction of 12 high	-	R4 440 000.00 (R370 000.0	-	R0.00	own	01,3, 2,29, 29,27,17, 25,2	-	-	-	-	-	-	-	Discontinued due to

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						
		constructed by end of fourth quarter: one per village (Kgwaripe, Gedroogte, Seruleng, Motsane, Malakabane		mast lights (one per village) by end of fourth quarter (Kgwaripe, Gedroogte, Seruleng, Motsane, Malak		0 per one high mast light)				1,30, 25 & 28								budget constrain

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						
		ng, Bodutlulo, Lebowakgomo Library, Nkotokwane, Makurung, Tjiane, Kgwaratlou &		abaneng, Bodutlulo, Lebowakgomo Library, Nkotokwane, Makurung, Tjiane, Kgwaratlou &														

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						
		Mahlatjane)		Mahlatjane)														
Tec30	Basic service delivery	Number of High mast Lights constructed by end of fourth quarter: one per village (Maruleng ,	-	-	Construction of 04 high mast lights (one per village) by end of fourth quarter (Maruleng	-	R1 132 000.00 (R283 000.00 per one high mast light)	R954 231.67	own	20,22,20 & 19	Construction of 04 high mast lights (one per village) by end of fourth	Practically completed	-	Not Achieved	The delay for finalisation of the project is on the energization of the high	Eskom to be engaged to speed up the process of energization	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						
		Mamaolo/Makgoathane, Landfill site and Makaepea			, Mamaolo/Makgoathane, Landfill site and Makaepea						quarter (Marulaneng, Mamaolo/Makgoathane, Landfill site and Makaepea				mast lights			

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 31	Basic service delivery	Percentage of job cards on electricity received and attended to within two weeks	-	100% of job cards on electricity received and attended within two weeks	-	R3 600 000.00	R5 100 000.00	R0.00	own	Whole municipality	100 % of job cards on electricity received and attended within two weeks	100 % (79) of Job cards on electricity received and attended	-	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						
Tec32	Basic service delivery	Number of community hall constructed at Makurung village (Ward 21) by end of second quarter	-	Construction of one community hall at Makurung by end of second quarter	-	R1 096 215.39	R1 096 215.39	R1 439 137.08	MIG	21	Construction of one community hall at Makurung by end of second quarter	One Hall Constructed	Site establishment and clearance	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						
Tec 33	Basic service delivery	Number of community hall constructed at Ga-Ledwaba village (Ward 13) by end of second quarter	-	Construction of one community hall at Ga-Ledwaba by end of second quarter	-	R4 356 690 .53	R4 900 000. 00	R0.00	MIG	13	Construction of one community hall at Ga-Ledwaba by end of second	Project handed over and site establishment commenced	Contractor appointed	Not Achieved	The delay for construction was due to the dispute between the traditional authority	The project to be rolled over to the next financial year for construction	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						
											quarter				and community on the allocation of the site.			
Tec 34	Basic service delivery	Number of community hall Constructed at Mashi	-	Construction of one community hall at Mashite	-	R2 473 273. 91	R2 473 273. 91	R2 343 373.91	MIG	25	Construction of one community hall	Electricity not connected	Site establishment and clearance	Not Achieved	Waiting for Eskom for Energization	Make a follow up with Eskom for ener	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						
		te village (Ward 25) by end of second quarter		village by end of second quarter							at Mashite village by end of second quarter				of the households	gization in the next financial year.		
Tec 35	Basic service delivery	Number of community hall Constructed	-	Construction of one community hall at	-	R2 473 272 94	R2 473 272.94	R2 466 803.56	MIG	06	Construction of one communi	One community hall com	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						
		at Bolahlakgomo village (Ward 06) by end of second quarter		Bolahlakgomo by end of second quarter							ty hall at Bolahlakgomo by end of second quarter	pleted						
Tec 36	Basic service delivery	Number of community hall Const	-	Construction of one community	-	R4 500 000 00	R4 900 000.00	R0.00	MIG	03	Construction of one com	Site handed over and site	-	Not Achieved	The delay was due to	The project to be rolled	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						
		ructed at Ga-Molapo village (Ward 03) by end of fourth quarter		hall at Ga-Molapo village by end of fourth quarter							munity hall at Ga-Molapo village by end of fourth quarter	establishment done.			slow progress or finalisation of designs by consultant	over and construction to be finalised in the next financial year.		

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 37	Basic service delivery	Number of community hall Constructed at Dublin village (Ward 29) by end of second quarter	-	Construction of one community hall at Dublin by end of second quarter	-	R2 500 000 00	R2 500 000 00	R2 335 063.80	Own	29	Construction of one community hall at Dublin by end of second quarter	Hall practically completed.	Site establishment and clearing	Not achieved	The delay was due to Energization by Eskom and snag list by contractor	Follow up with Eskom for energization and completion of the snag list.	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						
Tec 38	Basic service delivery	Number of community hall Constructed at Maraleng village (Ward 19) by end of fourth quarter	-	Construction of one community hall at Maraleng village by end of fourth quarter	-	R4 500 000 00	R1 500 000.00	R0.00	Own	19	Construction of one community hall at Maraleng village by end of fourt	BAC Report submitted to the municipal manager.	-	Not achieved	Letter of appointment not issued.	Expedite finalisation of the appointment by end of first quarter (2019/20)	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 quarter							
Tec 39	Basic service delivery	Number of community hall Constructed at Magatle village Ward (04) by end of secon	-	Construction of one community hall at Magatle village by end of fourth quarter	-	R4 000 000 00	R2 000 000.00	R0.00	Own	04	Construction of one community hall at Magatle village by end	Design finalised	-	Not Achieved	The delay was due to slow progress or finalisation of designs by	The project to be rolled over and construction to be finalised in the	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						
		d quarter (Thusong Centre)									of fourth quarter				consultant	next financial year.		
Tec 40	Basic service delivery	Number of grade A VTS Constructed at Lebowakgomo Zone	-	Construction one VTS at Lebowakgomo Zone A by end of fourth	-	R4 000 000 00	-	R0.00	Own	18	-	-	Project at design stage	-	-	-		Discontinued due to budget constrain

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						
		A (Ward 18)		quarter														
Tec 41	Basic service delivery	Number of Construction of Community crèche at Malakabaneng (Mase	-	Construction of one community crèche at Malakabaneng by end of fourth	-	R800 000 00	R1 200 000.00	R0.00	Own	29	Construction of one community crèche at Malakabaneng by	Project handover done.	Bid specification committee	Not achieved	Finalisation of the negotiations with regard to tendered amount	Fast tracking site establishment and construction in 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						
		nyeletse ward 29) by end of fourth quarter		quarter							end of fourth quarter				took long.	cial year.		
Tec 42	Basic service delivery	Construction of Community crèche at Hlakano	Number of community crèche's constructed at Hlaka	Construction of one community crèche at Hlakano	-	R800 000 00	R1 200 000.00	R0.00	Own	10	Construction of one community crèche at	Finalisation of cessions for building	Bid specification committee	Not achieved	Project handover and site establishment took	The project to be rolled over to the next	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						
		ward 10 (Modjadjimbenko Ward 10) by end of fourth quarter	no ward 10 (Modjadjimbenko Ward 10) by end of fourth quarter	village by end of fourth quarter							Hlakano village by end of fourth quarter	material			long due to delay in the appointment of Community Liaison Officer (CLO).	financial year for construction.		

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 43	Basic service delivery	Number of Construction of Community crèche at kliphuiwel, ngwanateko (ward 01) by end of	-	Construction of one community crèche at kliphuiwel, ngwanateko by end of fourth quarter	-	R800 000 00	R1 200 000. 00	R0.00	Own	01	Construction of one community crèche at kliphuiwel, ngwanateko by end of	Finalisation of cessions for building material	Bid specification committee	Not achieved	Project handover and site establishment took long due to delay in the appointment	The project to be rolled over to the next financial year for construction.	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									fourth quarter				of Community Liaison Officer (CLO).			
Tec 44	Basic service delivery	Percentage of job cards on roads and storm water	-	100% of job cards on roads and storm water receiv	-	R8 600 000.00	R3 700 000.00	R0.00	Own	Whole Municipality	100% of job cards on roads and stor	89% (122) job cards attended	-	Not Achieved	Insufficient resources (Plant, pers	The department to seek additional resource	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						
		received attended to within two weeks		ed and attended to within two weeks							m water received and attended to within two weeks				onnel and budget)	s (Plant, personnel and budget)		
Tec 45	Basic service delivery	Number of km of existing	-	Resealing of 0.8 km of road	-	R3 000 000.00	R3 523 823.00	R3 372 648.22	own	16 17& 18	Resealing of 0.8 km	0.8km road	Contractor	Achieved	None	None	Completion	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						
		tarred roads resealed at Lebowakgomo unit A by end of fourth quarter		at Lebowakgomo Unit A by end of fourth quarter							of road at Lebowakgomo Unit A by end of fourth quarter	resealed	appointed				certificate	
Tec 46	Basic service delivery	Number of km of road	-	Upgrading of 0.8 km of	-	R7 000	R1 500 000.00	R0.00	Own	15	Upgrading of 0.8	Consultant busy	-	Not achieved	Scoping report	Consultant will	Completion	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						
		Upgraded from gravel to paving block Zone B ward 15		road & storm water at zone B by end of fourth quarter		000 00					km of road & storm water at zone B by end of fourth quarter	with preliminary designs.			was not aligned to available budget.	be instructed to align the scoping report with the budget before end of 1st quar	certificate	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						
																ter of the next financial year.		
Tec 47	Basic service delivery	Number of km of road Upgraded from gravel to Tar at Zone S to	-	Upgrading of 1.7 km of road & storm water constructed by end of	-	R15 000 000 00	R9 207 900.00	R13 607 107.50	Own	16& 17	Upgrading of 1.7 km of road & storm water	The contractor has achieved 21% of the construction	Contractor appointed	Not achieved	Community disruptions and work stoppages by the	PSC to assist in resolving the community concerns	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						
		BA phase 2 (Ward 16 & 17. Multiyear 3.9km) by end of fourth quarter		fourth quarter							constructed by end of fourth quarter	work.			department of minerals resources due to borrow pit permit that was not align	expeditiously and consultant to expeditiously resolve the permit issue		

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 to the relevant coordinates.			
Tec 48	Basic service delivery	Number of km of main road tarred from Zone S to Q - Lebowakg	-	Tarring of 1.0 km of road & storm water constructed by end of	-	-	R9 500 000 00	R3 535 452.85	Own	16& 17	Tarring of 1.0 km of road & storm water cons	Site handover and site establishment done .	Bid specification committe	Not Achieved	The project was delayed by community disru	project to be rolled over and the ward councillor to	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						
		omo (Ward 16 & 17) by end of fourth quarter		fourth quarter							tructed by end of fourth quarter				ptions	engage with community on issues raised by community members regarding the		

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						
																project.		
Tec 49	Basic service delivery	Number of km of road Upgraded from gravel to tar of Maijane/Makaung / Makaepea (Ward	-	Upgrading of 0.9 km of road & storm water constructed by end of fourth quarter	-	R8 000 000 00	R1 000 000.00	R0.00	Own	24& 19	Upgrading of 0.9 km of road & storm water constructed by end	Preliminary designs completed.	-	Not Achieved	The consultant was slow in the finalisation of the designs	The project to be rolled over to the next financial year for impleme	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						
		24 & 19, multiyear project 0.9km) by end of fourth quarter									of fourth quarter					ntation.		
Tec 50	Basic service delivery	Number of road Upgraded at Mooip	-	Upgrading of 0.6 km of road, storm water	-	R5 500 000 00	R4 500 000 00	R3 12 8 330.4 8	Own	26	Upgrading of 0.6 km of road	Site handover and site establish	Detailed designs sub	Not Achieved	The Site handover was delayed	The project to be rolled over	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						
		laas from gravel to paving blocks and storm water control (Multi-year) (Ward 26) by end of fourth		& bridge constructed by end of fourth quarter							, storm water& bridge constructed by end of fourth quarter	ment done .	mitted		due to late appointment of Community Liaison officer	to the next financial year for finalisation of the bridge and full implementation 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						
		quarter														Road and Storm water.		
Tec 51	Basic service delivery	Number of km of road Upgraded from gravel to paving blocks	-	Upgrading of 2km of road & storm water constructed by	-	R5 795 000 00	R2 000 000.00	R0.00	Own	29	-	-	Detailed designs submitted by consultant	-	-	-	-	Discontinued due to budget constrain

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 storm water control Malakabaneng (Multi-year) (Ward 29) by end of fourth quarter		end of fourth 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						
Tec 52	Basic service delivery	Number of Bridges constructed at Lehlokwaneng/ Tswaing (Ward 25) by end of fourth quarter	-	Construct one bridge at Lehlokwaneng/ Tswaing by end of fourth quarter	-	R4 540 000 00	R4 540 000 00	R4 656 019.78	Own	25	Construct one bridge at Lehlokwaneng/ Tswaing by end of fourth quarter	Practically completed.	Contractor appointed	Not Achieved	The Contractor starts during the middle of the financial year and could not finish	The project to be rolled over to the next financial year for completion.	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						
															before the end of the financial year.			
Tec 53	Basic service delivery	Number of km of road and Storm water drainage-Const	-	Construction of 1.1 km of road & storm water constr	-	R10 000 000 00	R2 000 000.00	R0.00	Own	08	Construction of 1.1 km of road & stor	Designs finalised.	The project was discontinued during budg	Not Achieved	The delay was due to late finalisation of	The project to be rolled over to the next	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						
		ructed at Mogot lane (Ward 08) by end of fourth quarter		ucted by end of fourth quarter							m water constructed by end of fourth quarter		et adjustment		the designs.	financial year for construction		
Tec 54	Basic service delivery	Number of km of Storm water draina	-	Construction of 1.1 km of storm	-	R10 000 000 00	R2 000 000.00	R0.00	Own	10& 11	Construction of 1.1 km	Designs finalised.	The project was discontin	Not Achieved	The delay was due to	The project to be rolled	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						
		ge road Constructed at Sehlabeng/ Hlakano (Ward 10 & 11) by end of fourth quarter		water drainage by end of fourth quarter							of storm water drainage by end of fourth quarter		ued during budget adjustment		late finalisation of the designs.	over to the next financial year for construction		

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 55	Basic service delivery	Number of km of Storm water drainage Constructed at Rakgoatha (Ward 14) by end of fourth quarter	-	Construction of 1.1 km of storm water drainage by end of fourth quarter	-	R10 000 000 00	R2 500 000.00	R0.00	Own	14	Construction of 1.1 km of storm water drainage by end of fourth	Tender document is at adjudication stage	Bid specification committe	Not achieved	Budget was for Professional fees only due to reduction	Project to be implemented in the outer years	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						
											quarter							
Tec 56	Basic service delivery	Number of km of Storm water drainage Constructed at-Mathibela (Ward 08) by end of fourth	-	Construction of 1.1 km of storm water drainage by end of fourth quarter	-	R10 000 000 00	R2 500 000.00	R1 537 234.63	Own	08	Construction of 1.1 km of storm water drainage by end of fourt	tender document was presented to BSC	Project at design stage	Not achieved	Budget was for Professional fees only due to reduction	Project to be implemented in the outer years	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						
		quarter									h quarter							
Tec 57	Basic service delivery	Number of km of road and storm water Upgraded from gravel to tar Hwelereng (Ward 13) by	-	Construction of 1.0 km of road & storm water constructed by end of second	-	R8 683 054 .63	R7 598 054. 63	R4 696 888.40	MIG	13	Construction of 1.0 km of road & storm water constructed	80% completed	Site establishment	Not achieved	Contract terminated after the contractor abandoned the site for	Remaining scope of work to be advertised during the 1st quarter of	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						
		end of second quarter		quarter							by end of second quarter.				long time.	the next financial year.		
Tec 58	Basic service delivery	Number of km of road and storm water Upgraded from gravel to tar	-	Construction of 1.2 km of road & storm water constructed by	-	R10 569 620.52	R8 541 379.63	R8 769 337.57	MIG	23	Construction of 1.2 km of road & storm wate	80% Completed.	Site establishment and clearance	Not achieved	The contractor is under Performing by	The process of termination has started and waiti	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						
		Hweleshaneng (Ward 23) by end of second quarter		end of second quarter							r constructed by end of second quarter					ng Legal services to revisit the services level agreement and termination to be		

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						
																done during the 1st quarter of 2019/20.		
Tec 59	Basic service delivery	Number of km of road and storm water upgraded from	-	Construction of 0.1 km of road & storm water constr	-	R1 000 000 00	R1 290 803.50	R1 118 955.75	MIG	14	Construction of 0.1 km of road & stor	Project Completed	Bid specification committee	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						
		gravel to tar Rakgoatha Internal Streets (5.9 km: Multi-Year) (Ward 14) by end of first quarter		ucted by end of first quarter							m water constructed by end of first 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						
Tec 60	Basic service delivery	Number of km of road and storm water Upgraded from gravel to tar - Kliphuiwel (Ward 01) by end of fourth	-	Construction of 0.8 km of road & storm water constructed by end of fourth quarter	-	R7 063 722 08	R5 000 000.00	R0.00	MIG	01	Construction of 0.8 km of road & storm water constructed by end of	Preliminary Designs finalised.	-	Not Achieved	The delay was due to the slow finalisation of designs by consultant	The project to be rolled over to the next financial year for construction	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						
		quarter									fourth quarter							
Tec 61	Local Economic Development	Percentage of temporary workers appointed on by end of fourth quarter	-	Percentage of jobs create through EPWP by end of fourth quarter	-	R0.00	R0.00	R0.00	Own	Selected Wards	Percentage of jobs create through EPWP by end of fourt	100 % (95) of jobs created	-	Achieved	None	None	List of appointed beneficiaries	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 quarter							
Tec 62	Basic service delivery	Development of recreational Facilities Lesetsi (ward 25)	Number of recreational facilities developed at Lesetsi (ward 25)	Construction of one recreational facility at Lesetsi by end of fourth	-	R3 000 000 00	R1 000 000.00	R0.00	Own	25	Construction of one recreational facility at Lesetsi by end	Preliminary designs completed.	-	Not achieved	The Scope of work was not aligned to the approved budget.	The consultant to re-align the scope of work to the available	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						
				quarter							of fourth quarter					budget and project to be rolled over to the next financial year for construction.		

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 63	Basic service delivery	Number of recreational Facilities developed at Maijane ward 24 by end of fourth quarter	-	Construction of one recreational facility at Maijane by end of fourth quarter	-	R3 000 000 00	R1 000 000.00	R0.00	Own	24	Construction of one recreational facility at Maijane by end of fourth quarter	Preliminary designs completed.	-	Not achieved	The Scope of work was not aligned to the approved budget.	The consultant to re-align the scope of work to the available budget and project to	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						
																be rolled over to the next financial year for construction.		
Tec 64	Basic service delivery	Number of recreational Faciliti	-	Construction of one recrea	-	R3 000 000 00	R1 000 000.00	R0.00	Own	30	Construction of one	Preliminary designs	-	Not achieved.	The Scope of work was	The consultant to re-	Completion	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						
		es developed at Lekurung (Ward 30) by end of fourth quarter		tional facility at Lekurung by end of fourth quarter							recreational facility at Lekurung by end of fourth quarter	completed.			not aligned to the approved budget.	align the scope of work to the available budget and project to be rolled over to	certificate	

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 next financial year for construction.		
Tec 65	Basic service delivery	Number of recreational Facilities developed at Makh	-	Construction of one recreational facility at by end of Makh	-	R3 000 000 00	R1 500 000.00	R0.00	MIG	07	Construction of one recreational facility at	Preliminary designs completed.	-	Not Achieved .	The Scope of work was not aligned to the appr	The consultant to re-align the scope of work	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						
		ushwaneng (ward 07) by end of fourth quarter		ushwaneng fourth quarter							by end of Makhushwaneng fourth quarter				oved budget.	to the available budget and project to be rolled over to the next financial year		

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						
																for construction.		
Tec 66	Basic service delivery	Number of stadiums Refurbished at Lebowakgomo by end of fourth quarter	-	Refurbishment of one stadium at Lebowakgomo by end of fourth quarter	-	R5 137 000 00	R3 000 000.00	R411 047.52	MIG	17	-	-	Consultant appointed and Project scoping report sub	-	-	-	-	Discontinued due to budget constrain

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						
		(Ward 17) by end of fourth quarter											mitted					
Tec 67	Basic service delivery	Number of parks upgraded in Lebowakgomo zone A, B, F , R and S by	-	Upgrade 05 parks in Lebowakgomo zone A, B, F, R & S by end of fourth	-	R5 000 000.00	R1 500 000.00	R0.00	own	15 16 17 & 18	Upgrade 05 parks in Lebowakgomo zone A, B, F, R & S	Designs finalised.	Project at design stage	Not Achieved	The delay was due to slow progress by consultant on	The project to be rolled over to the next financial year	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						
		end of fourth quarter		quarter							by end of fourth quarter				the finalisation of the designs	for construction.		
Tec 68	Basic service delivery	Number of Waste Transfer Station constructed at : Moletlane	-	Construction of one waste transfer station at Moletlane by	-	R2 500 000.00	R1 000 000.00	R0.00	Own	12	Construction of one waste transfer station at Mole	Awaiting Appointment of the consultant	The project was discontinued during budget adju	Not Achieved	The delay for appointment was due to unavailability	To finalise the appointment of consultant in first	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						
		ward 12 by end of fourth quarter		end of fourth quarter							tlane by end of fourth quarter		stment		of members of the adjudication committee.	quarter of 2019/20 financial year		
Tec 69	Basic service delivery	Number of Waste Transfer Station constr	-	Construction of one waste transfer statio	-	R2 500 000.00	R1 000 000.00	R0.00	Own	23	Construction of one waste trans	Consultant appointed	The project was discontinued durin	Not Achieved	Disagreement of project location	The project to be rolled over to	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						
		ucted at : Ga Mphahlele by end of fourth quarter		n at Ga-mphahlele by end of fourth quarter							fer station at Ga-mphahlele by end of fourth quarter		g budget adjustment		by affected ward councillors.	the next financial year for construction and the portfolio heads for LED, Community		

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						
																services and technical services to resolve the matter in consultation with the affec		

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						
																ted ward councillors.		
Tec 70	Basic service delivery	Number of Waste Transfer Station constructed at :Ga-Mathabatha/ Mafef	-	Construction of one waste transfer station at Ga-Mathabatha/ Mafefe by	-	R2 500 000.00	R1 000 000.00	R0.00	Own	27	Construction of one waste transfer station at Ga-Mathabat	Consultant appointed	The project was discontinued during budget adju	Not Achieved	Disagreement of project location by affected ward coun	The project to be rolled over to the next financial year for	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						
		e ward 27 by end of fourth quarter		end of fourth quarter							ha/Mafefe		stment		cillors.	construction and the portfolio heads for LED, Community services and technical servi		

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						
																ces to resolve the matter in consultation with the affected ward councillors.		

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 71	Basic service delivery	Number of wetlands Fenced and Rehabilitated at : Motlapodi ward 05 by end of fourth quarter	-	Fencing and rehabilitation of one wetlands at Motlapodi by end of second quarter	-	R500 000.00	-	R0.00	Own	05	-	-	Contractor appointed	-	-	-	-	Discontinued due to budget constrain

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 72	Basic service delivery	Number of wetlands Fenced and Rehabilitated at : Mohlapitsi ward 28 by end of fourth quarter	-	Fencing and rehabilitation of one wetlands at Mohlapitsi by end of second quarter	-	R500 000.00	R500 000.00	R0.00	Own	28	Fencing and rehabilitation of one wetlands at Mohlapitsi by end of second	Engagement was done with the affected ward councillors.	-	Not Achieved	Disagreement of project location by affected ward councillors.	The project to be rolled over to the next financial year for construction.	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						
											quarter							
Tec 73	Basic service delivery	Number of boreholes drilled and equipped at Landfill, Library, Civic centre, cultural	-	Drilling & equipping of 06 boreholes at Landfill, Library, Civic centre, cultural	-	R2 500 000.00	R2 366 900.00	R2 363 842.26	own	17,18 & 20	Drilling & equipping of 06 boreholes at Landfill, Library, Civic centre, cultu	06 boreholes drilled	Project practically completed	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						
		centre, Traffic and technical department by end of third quarter		centre, Traffic and technical department by end of third quarter							ral centre, Traffic and technical department by end of third quarter							
Tec 74	Basic Service	Upgrading	-	Upgrading	-	R2 000	-	R0.00	Own	17	-	-	Project	-	-	-	-	Discontin

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						
	Delivery	of Lebowakgomo Library: Sewer Connection and Clear View (Ward 17)		of one library at Lebowakgomo by end of fourth quarter		000 00							at evaluation and adjudication stage for appointment of contractor					ued due to budget constrain
Tec 75	Basic Service	Paving of Traffic	-	Paving of one	-	R1 000	-	R0.00	Own	18	-	-	-	-	-	-	-	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						
	Delivery	Station (Clients Parking) (Ward 18)		traffic station offices by end of fourth quarter		000 00												due to budget constrain
Tec 76	Basic Service Delivery	-	Number of Municipal Offices Extended at civic centre	-	Extension of one Municipal Offices at civic centre by	-	R2 882 000.00	R550 996.79	own	17	Extension of one Municipal Offices at civic centr	Variation order letter issued.	Project at Bid Evaluation and adjudicat	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						
			by end of fourth quarter		end of fourth quarter						e by end of fourth quarter		ion stage for appointment of contractor					
Tec 77	Good governance	Percentage of internal audit queries attended		100% of internal audit findings addressed	-	R00.0	R00.0	R0.00	-	-	100 % of internal audit findings addressed	100 % of internal audit findings addressed	-	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						
		and responded on an annual basis		annually							annually	annually						
Tec 78	Good governance	Percentage of AGSA queries attended and responded on an	-	Percentage of AGSA findings addressed annually	-	R00.0	R00.0	R0.00	-	-	100 % of AGSA findings addressed annually	100 % of AGSA findings addressed annually	-	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						
		annual basis																
Tec 79	Good governance	Percentage of risks queries attended and responded to on an annual basis	-	Percentage of risks findings addressed annually	-	R00.0	R00.0	R0.00	-	-	100 % of risks findings addressed annually.	17.24% of risks findings addressed annually	-	Not Achieved	Some of the risks are ongoing	Management to identify risks which are ongoing and require	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						
																council to rescind them		
Tec 80	Good governance	Percentage of mscoa phases implemented on an annual basis	-	Percentage of mscoa phases implemented annually	-	R00.0	R00.0	R0.00	-	-	100% of mscoa phases implemented on a annually	0% of mscoa phases implemented annually	-	Not achieved	The system does not accommodate services rendered by the	The new system to be procured and ensure that it has an	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						
															department	integration of all municipal functions		
Tec 81	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 a annually	75% of budget spend annually	-	Not Achieved	Other funds could not be spent due to som	The department to ensure adherence to the proc	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						
															e delays in the finalisation of projects by service providers	ure ment plan		
B+T01	Municipal financial viability	GRAP compliant Annual	Number of GRAP compliant	Compilation and submission	-	R17000000.00	R17000000.00	R	Own	-	Compilation and sub	01 GRAP annual	01 Annual financial	Achieved	None	None	GRAP annual finan	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 management	Financial Statements compiled and submitted to stakeholders by August each financial year	Annual Financial Statements compiled and submitted to stakeholders by August each financial year	of one GRAP annual financial statements by end of first quarter							mission of one GRAP annual financial statements by end of first quarter	financial statements compiled	statements compiled				cial statement compiled	

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						
B+T02	Municipal financial viability and management	Number of Monthly billing and revenue collection reports compiled and submitted to council	-	Compilation of 12 monthly billing & revenue collection reports compiled & submit on a month	-	R00.0	R00.0		Own	-	Compile 12 reports on monthly billing & revenue collection (Jan/Mar 2019)	12 reports on billy and revenue collection compiled	12 reports on billy and revenue collection compiled	Achieved	None	None	Three compiled 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														
B+T03	Municipal financial viability and management	Number of Monthly report of budgeted revenue and expenses	-	Compilation of 12 monthly reports on revenue and expenses comp	-	R00.0	R00.0		Own	-	Compile 12 reports on monthly Section 71 reports	12 reports on monthly Section 71 compiled	12 reports on monthly Section 71 compiled	Achieved	None	None	Three compiled 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						
		compared to the actual revenue and expenses		ared to the actual revenue and expenses (three per quarter)							(Jan/Mar 2019)							
B+T04	Municipal financial viability and	Compilation of GRAP compliant fixed	Number of GRAP compliant fixed asset	Compilation of one fixed asset register by	-	R2 000 000.00	R00.0		Own	All wards	Compilation of one fixed asset	01 fixed asset register	01 fixed asset register	Achieved	None	None	One GRAP fixed assets 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						
	management	asset register by end of first quarter	register compiled by end of first quarter	end of first quarter							register by end of first quarter	compiled	compiled				ter compiled	
B+T05	Municipal financial viability and management	Procurement plan compiled for the year by end of fourth	Number of Procurement plan compiled for 2019/2020 financial	Compilation of one procurement plan by end of fourth	-	R00.0	R00.0		Own	All wards	Compilation of one procurement plan	01 procurement plan compiled	01 procurement plan compiled	Achieved	None	None	Signed plan & submission to treasury	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	year by end of fourth quarter	quarter														
B+T06	Municipal financial viability and management	Annual MSC OA compliant budget prepared and submitted to	Number of Annual MSC OA compliant budget compiled and	Compilation of one MSC OA compliant budget by end of fourth	-	R00.0	R00.0		Own	All wards	Compilation of one annual Msc oa budget by 31	01 annual Msc oa budget compiled by 31	01 annual Msc oa budget compiled by 31	Achieved	None	None	Council resolution and proof of submission to stak	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						
		council by 31 May 2019	submitted to council by 31 May 2019	quarter							May 2019	May 2019	May 2018				eholders	
B+T 07	Good governance	Percentage of internal audit queries attended and respo	-	Percentage of internal audit findings addressed	-	R00.0	R00.0	R0.00	-	-	100% of internal audit findings addressed	93% internal audit findings addressed annually	-	Not achieved	Some of the findings are on going	Management to check the findings and make sub	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						
		nded on an annual basis		annually							annually					mission to council to rescind them		
B+T 08	Good governance	Percentage of AGSA queries attended and responded	-	Percentage of AGSA findings addressed annually	-	R00.0	R00.0		-	-	100 % of AGSA findings addressed	71% AGSA findings addressed annually	-	Not achieved	Some of the findings are on going	Management to check the findings and make	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					submission to council to rescind them		
B+T09	Good governance	Percentage of risks queries attended and respo	-	Percentage of risks findings addressed	-	R00.0	R00.0		-	-	100% of risks findings addressed	58.49% risks findings addressed	-	Achieved	Some of the risks are ongoing	Management to identify all risks which	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						
		nded on an annual basis		annually							annually	annually				need to be rescinded		
B+T 10	Good governance	Percentage of mscoa phases implemented on an annual basis	-	Percentage of mscoa phases implemented annually	-	R00.0	R00.0	R0.00	-	-	100 % of mscoa phases implemented annually	45% of mscoa phases implemented annually	-	Not achieved	The percentage achieved is on capturing of information and the	The contract with the 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						
															end user can not transact			
B+T 11	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 a annually	92% of budget spend annually	-	Not Achieved	Delay was due to late supply of materials by appointed	The appointed suppliers to be requested to do delivery of	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						
															Suppliers	materials in time (During 2019/20 financial year)		

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Our employees are key resources and our municipality recognizes that the sustainability of the organization also depends on providing fair remuneration, benefits, working conditions and development opportunities that will attract and retain the right people with the right skills on order to execute the developmental mandate of the organization
The period under review marks a time where several human resources initiatives were implemented or improved to support and underpin the organization's strategic goals. With the focus being on establishing the municipality as a Centre of excellence, and on the attraction and retention of staff.

1.1 TALENT ACQUISITION

As at the end of the financial year, our municipality had a staff complement of 216 employees. The Executive Managers appointees undergo psychometric assessments to ensure proper skills fit. The breakdown of the staff complement is reflected below:

Directorate	Total posts	Filled	Vacant	% Filled	% Vacant
Technical Services	41	34	7	82.9%	17.1%
Corporate Services	56	48	8	85.7%	14.3%
Planning and LED	18	16	2	88.8%	11.2%
Community Services	78	73	5	93.6%	6.4%
Budget and Treasury	35	28	7	80%	20%
Municipal Manager's Office	20	17	3	85%	15%
Grand Total	248	216	32	87.1%	12.9%

There were nine (09) termination through resignation and retirements during the financial year.

1.2 ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT

The behavior's charter, which enhances individual performance management was implemented for executive management and will be rolled out to all staff in the next financial year, several awareness workshops were held throughout the organization to ensure that the municipality fosters a workforce with professional, value-driven behavior amongst employees. A proper link between the behavior's charter and municipality's values were drawn guided by the approved performance management policy.

1.3 EMPLOYMENT EQUITY WITHIN THE MUNICIPALITY

In an effort to comply with the Labour relations Act, our municipality has an exciting employment equity committee which meets on a quarterly basis. The purpose of the committee is to discuss matters such as equity in the workforce, discrimination, disability, promotion, fair remuneration, disability and others as required by legislation. The municipality is also part of the Employment Equity skills development consultative forum (EESDCF) lead by SALGA.

The purpose of adding skills development was to ensure compliance with legislation in terms of the skills development Act and the Employment Equity Act. It was also important that the municipality as a learning organization invests in its staff as part of employee upliftment.

Occupational Level	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	-	-	-	-	-	-	-	-	-	-	0
Senior managers	2	-	-	-	-	-	-	-	-	-	2
Managers	14	-	-	-	7	-	-	-	-	-	21
Professionally qualified and experienced specialists and mid-management	34	-	-	-	22	-	-	-	-	-	56
Skilled Technical and academically qualified workers, junior	6	-	-	-	-	--	-	-	-	-	6

management, supervisors, foreman and superintendents											
Semi- skilled and discretionary decision making	76	-	-	-	62	-	-	-	-	-	138
Total Permanent	131	-	-	-	95	-	-	-	-	-	226
Temporary employees		-	-	-		-	-	-	-	-	
Disability	1	-	-	-	1	-	-	-	-	-	2
Grand Total	**132**	-	-	-	**94**	-	-	-	-	-	**228**

1.4 EMPLOYEE RELATIONS

The employee relations function is designed to ensure that there is a sound relationship between employer and employees. Our municipality's processes are designed to ensure fairness when it comes to issues of discipline and grievances, in addition it is a mechanism that makes provision for collective bargaining. Ordinarily it is expected that each employer should provide for an effective employment relations process. To this effect our municipality has policies in place which makes provision for the code of conduct, grievances procedure, disciplinary procedure, appeals procedure and dispute procedure.

A Fraud Hotline was established and managed by our District Municipality and the other investigations are dealt with by the employee relations unit. Below, is a representation of cases that our municipality honoured during the current reporting period.

Disputes	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	

Progressive Disciplinary cases (Counselling, Verbal warning & Written warning)	0	-	-	-	-	-	-	-	-	-	0
Formal Disciplinary cases(final written warning, Demotion &Dismissals	02	-	-	-	-	-	-	-	-	-	02
Investigations	02	-	-	-	-	-	-	-	-	-	02
Grievances	03	-	-	-		-	-	-	-	-	03
Appeals	0	-	-	-	-	-	-	-	-	-	0
Disputes(CCMA)	03	-	-	-	-	-	-	-	-	-	03
Labour Court	0	-	-	-	-	-	-	-	-	-	0
Grand Total	10	-	-	-		-	-	-	-	-	10

1.5 SKILLS DEVELOPMENT

Lepelle-Nkumpi is a learning organization that believes in investing in the development of its workforce. Employees are continuously exposed to learning interventions aimed at equipping them with skills, knowledge and abilities required to meet the needs of the market.

As per the relevant legislative requirements of the skills development Act, Our municipality is required to annually submit a workplace skills plan(forecast of training interventions to be implemented) as well as Annual training report to the LGSETA. This report reflects how the skills budget was utilized for the organization to be eligible for discretionary grants from the LGSETA to further develop its staff.

For the current reporting period a total of employees were 67 trained on different short courses/ skills programmes and the study assistance was not budgeted for the employees who wanted to study or further their academic qualifications and this can be one of the encouragements to the employees to improve their existing qualifications. Below, is a representation of trainings that our municipality provided to both employees and councilors.

Councilors /Official	Training Programmes	Male				Female				Foreign nationals		Total
		A	C	I	W	A	C	I	W	Male	Female	
Official	First aid	4	-	-	-	4	-	-	-	-	-	8
Official	SHE Rep	6	-	-	-	4	-	-	-	-	-	10
Official	PMS Training	2	-	-	-	6	-	-	-	-	-	8
Official	SCM Training	10	-	-	-	14	-	-	-	-	-	24
Official	Bid Committee Training	11	-	-	-	6	-	-	-	-	-	17
Grand Total		**33**	-	-	-	**34**	-	-	-	-	-	**67**

1.6 OCCUPATIONAL HEALTH AND SAFETY

A formal occupational health and safety Committee was established and apart from the fact that this is a legislative requirement, the municipality is committed to the provision of a safe and healthy work environment to its employees. The OHS committee carries out regular inspections on OHS requirements. Reports on the committee's findings are presented to the Executive Manager: Corporate Services and the Office of the Municipal Manager. All OHS representatives attend regular training interventions such as hazard identification and risk assessment and rare emergency drill training to ensure that they are prepared to act in an emergency situation.

Through its commitment to human resource processes, the municipality has managed to establish a strong employee value proposition. When concerted efforts between the organization, its staff and stakeholders come to fruition, it aids in positioning the organization as an employer of choice, a high performance organization which continuously challenges the status quo. In order to continue rendering an impeccable service to the community, our municipality ensures that best practice principles are incorporated in to all employment practice within the organization.

1.7 INJURY ON DUTY AND DISCHARGE DUE TO ILL HEALTH

There were five registered injury on duty for the year 2018/19 and this was due to different incidents but most were as a results of car accidents. The affected employees were provided with medical assistance by the employer and no death occurred as a results of injury on duty.

Date of accident	Type of injury	Female	Male
16/05/2019	Pricked by a thorn while debushing	-	✓
16/05/2019	Accidentally injured himself with a slasher on the chest while debushing	-	✓
07/06/2019	Hitten by his opponent on the lower back while playing soccer	-	✓
07/06/2019	Hitten by his opponent on the lower back while playing soccer	-	✓
13/06/2019	Tripped and fell on the ground injuring shoulder and hip while cleaning	✓	-

1.8 JOB EVALUATION

The organogram has been submitted to Job Evaluation for coding. Signing of job descriptions is awaiting finalization of placement of employees and filling of positions that are earmarked for placement once that process is completed then job descriptions will be submitted to the job evaluation committee for grading.

CHAPTER 5: FINANCIAL PERFORMANCE

2018/19 FINANCIAL PERFORMANCE

Monthly Projections of Revenue to be collected by Source: Year: 2018 AND 2019

Revenue by Source	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		June	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Consumer Debtors	2009557.21	2726931.54	2344483.41	2727232.46	2679409.62	2727611.77	2177020.31	2727828.88	2511946.52	2729246.73	3014335.82	2732943.96	4328057.97	2737424.60	5193669.56	2731216.12	519366956	2730554.59	3750983.57	2732085.86	4905132.36	2734287.89	5482206.76	2768135.07
Grants	17436115.56	98855572.48	20342134.82	1870025.86	23248154.08	8333639.93	18889125.19	6419754.79	21795144.45	583967.48	26154173.34	77883744.54	15562138.90	448384.61	18074566.68	512080.26	18074566.68	58521529.08	13220520.38	21361.31	15903757.42	549821.89	24539102.10	9832137.13

Interest & Investment Income	885662.88	259327.84	1033273.37	588038.92	1180883.85	523564.20	959468.12	393136.71	1107078.61	297647.09	1328494.33	375200.90	348619.86	552325.98	418,343.83	0	418343.83	864,851.14	302137.21	513790.47	395102.51	473570.84	441585.16	473,993.83
Rent of facilities & equipment	65536.41	21660.18	76459.14	69092.16	87381.88	44918.27	70997.78	53440.00	81920.51	39777.54	98304.61	45961.76	106113.53	36686.51	127336.24	44275.10	127336.24	**39009.45**	91965.06	41807.99	120262.01	44568.25	134410.48	41898.93
Interest Earned on Outstanding Debtors	281227.86	-2381.42	328099.17	-7	374970.48	2631784.12	304663.51	2681761.86	351534.82	2729815.70	421841.79	-2813808.80	1004509.77	2851859.93	1205411.72	--930428.24	1205411.72	1014831.32	870575.13	2978510.15	1138444.40	1005611.59	1272379.04	3706414.56
Fines	86681.80	-1400.00	101128.78	12000.00	115575.73	4022.18	93905.28	3231.30	108352.25	3674.77	130022.69	4186.95	77208.50	5534.38	92650.19	53253.06	92650.19	6571.74	66914.03	15600.00	87502.96	14650.00	97797.43	46030.00
Other	1395295	591980	162784	723422	186039	591258	151156	56696	174411	6389	209294	-2712538	16177708.85	7064902.59	19413250.63	-5737434.22	19413250.63	2903650.09	14020681.01	7949102.07	18334736.70	-629492	20491764.55	519661.06

	2.58	4.20	44.68	5.63	36.77	3.34	98.63	09.51	90.73	173.49	28.87	3,08										8.03		
Total Revenue by Source	**34717734.30**	**101849197.73**	**172562984.61**	**12500608.03**	**142632025.08**	**20178123.81**	**10273861.70**	**17948763.05**	**11854455.36**	**12713591.11**	**14225345.83**	**51102846.23**	**32220047.97**	**13697118.60**	**38664057.57**	**-2841510.43**	**38664057.57**	**65595469.92**	**27924041.58**	**14252257.85**	**36516054.37**	**-1472417.57**	**40812060.77**	**47655450.50**

Monthly Projections of Operating Expenditure for each vote: Year 2018 and 2019

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R												
Executive and Council	2825188.33	2473807.94	3296053.05	3115782.53	3766917.77	3659196.97	3060620.69	3222273.55	3531485.41	3025993.22	4237782.49	3024707.19	3627743.10	3045919.16	4353291.72	3511605.40	4353291.	2978296.	3144044.02	2918506.81	4111442.18	2968708.99	4595,141.26	3272225.82

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R												
																	7 2	4 3						
Office of the Municipal Manager	96 11 10. 36	62 3 33 3.4 1	1 12 12 95. 43	64 04 91. 32	1 28 14 80. 49	81 34 27. 46	1 04 12 02. 90	1 46 71 26. 16	1 20 13 87. 96	1 18 86 90. 18	1 44 16 65. 55	2 61 21 12. 77	10 42, 93 4.9 2	64 56 19. 99	1 25 15 21. 90	1002 314. 98	1 2 5 1 5 2 1. 9 0	6 4 9 1 3 0. 1 9	9 03 87 6. 93	60 44 32. 59	1 18 19 92. 90	67 59 19. 38	1 210 50.8 9	3 36 71 43. 42
Corporate Services	4 34 37 57. 78	4 55 1 35 0.6 2	5 06 77 17. 42	4 52 91 10. 99	5 79 16 77. 05	4 59 70 19. 41	4 70 57 37. 60	5 07 35 52. 76	5 42 96 97. 23	6 17 66 63. 14	6 51 56 36. 68	4 57 07 25. 95	5 71 4 87 2.7 5	35 67 81 0.1 0	6 85 7 84 7.3 0	2643 724. 64	6 8 5 7 8 4 7. 3 0	5 9 9 1 8 0 3.	4 95 2 88 9. 72	38 39 07 2.4 0	6 47 68 55. 78	34 90 87 1.7 1	7 238 838. 82	8 06 75 67. 37

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R												
																		27						
Budget & Treasury	5811535.58	5172630.30	6780124.85	5046355.56	7748714.11	6600985.43	6295830.22	5456798.52	7264419.48	6752197.74	8717303.38	11767723.71	9664038.70	4093586.04	11596846.44	5820532.37	11596846.44	9165830.55	8375500.20	4089188.02	10952577.19	4429250.88	12241115.68	24040922.47
Community & Social Services	3188174.67	2285945.29	3719537.12	2409318.98	4250899.56	3650372.01	3453855.89	4117306.37	3985218.34	3208710.05	4782622.01	2978833.00	3810595.00	4273640.93	4572714.00	2665925.09	4572714.00	3679696.04	3302515.67	4407467.56	4318674.33	2449937.76	4826753.67	3549175.33

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R												
Planning & LED	1 24 23 71. 08	84 3 65 4 .84	1 44 94 32. 92	1 23 04 46. 75	1 65 64 94. 77	4 71 38 47. 73	1 34 59 02. 00	1 91 94 63. 22	1 55 29 63. 85	1 81 18 28. 87	1 86 35 56. 61	1 69 35 63. 75	1 05 78 20. 86	88 82 39. 95	1 26 93 85. 04	1 466 080. 12	1 2 6 9 3 8 5. 0 4	8 0 5 7 6 2. 6 5	91 6 77 8. 08	85 29 58. 88	1 19 88 63. 65	10 71 99 3.5 5	1 339 906. 43	2 15 1 14 1.3 9
Infrastructure Services	3 71 03 25. 49	2 08 2 72 3.1 9	4 32 87 13. 08	1 09 54 96. 38	4 94 71 00. 66	1 59 81 67. 61	4 01 95 19. 29	2 90 39 14. 17	4 63 79 06. 87	3 02 15 71. 23	5 56 54 88. 24	1 53 51 06. 45	5 23 73 28. 06 2	96 67 35. 32	6 28 4 79 3.6 7	1281 677. 30	6 2 8 4 7 9 3. 6 7	6. 2 9 1 1 1 7. 5 8	4 53 90 17 .6 5	30 63 89 0.9 6	5 93 56 38. 47	13 84 74 9.7 1	6 633 948. 87	**21 45 46 69. 80**
TOTAL	**22 08 24**	**18 03 3**	**25 76 28**	**18 06 70**	**29 44 32**	**25 63 30**	**23 92 26**	**24 16 04**	**27 60**	**25 18 56**	**33 12 36**	**28 18 27**	30 15 53	**17 48 15**	36 18	**18 391**	3 6 1	**2 9 5**	26 13 4,	**19 77 55**	**34 17 60**	**16 47 14**	38 196	**28**

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R												
	63.31	**445.59**	**73.86**	**02.51**	**84.41**	**16.63**	**68.58**	**34.75**	**3079.13**	**54.43**	**94.96**	**71.81**	33.38	**51.49**	6400.06	**859.90**	86400.06	**61636.71**	622.27	**17.22**	**44.50**	**31.98**	755.62	**517127.30**

Monthly Projections of Capital Expenditure for each vote: Year 2018 and 2019

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		**Feb**		**Mar**		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Corporate Services	657600.00		767200.00	185535.00	876800.00	-	712400.00	-	822000.00	-	986400.00	50 7 25	1093860.00		1312632.00		1312632.00	15216	948012.00		12397	101302	692761.15	73000.00

												9.8 5						20. 00			08. 00	2.6 4		
Commu nity & Social Service s	3 992 187. 17	56 2 18 7.7 0	4 65 75 51. 69		5 32 29 16. 22	1 91 5 31 5.6 1	4 32 48 69. 43	2 629 208. 41	4 99 02 33. 96	46 6 32 5.0 0	5 98 82 80. 75	74 2 10 0.0 0	57 66 41 4.3 36	-	5 91 96 97. 20 3	11 28 83 0.7 8	4 91 96 97. 20 3		4 99 75 59. 09		5 53 52 69. 58 1	-	4 98 89 88. 11	1 87 55 28. 61
Plannin g & LED																								-
Infrastru cture Service s	7 805 483. 83	9 60 05 6.9 8	9 10 63 97. 81	3 91 20 48. 35	10 40 73 11. 78	33 6 91 3.8 1	8 45 59 40. 82	7 667 088. 76	9 75 68 54. 79	2 33 3 30 7.4 5	11 70 82 25. 75	5 8 07 31 3.0 5	68 54 49 4.1 14	24 81 71. 49	89 45 39 2.9 37	91 32 77. 55	89 45 39 2.9 37	83 59 25 2	94 93 89 4.9	3 15 68 36. 63	10 31 50 93. 33	30 13 36. 00	74 58 96 4.1 4	8 20 07 06. 65
TOTAL	**12 635 271. 00**	**1 52 2 24 4.6 8**	**14 74 11 49. 50**	**4 09 75 83. 35**	**16 84 70 28. 00**	**2 25 2 22 9.4 2**	**13 68 82 10. 25**	**102 962 97.1 7**	**15 79 40 88. 75**	**2 79 9 63 2.4 5**	**18 95 29 06. 50**	**7 05 6 67 2.9 0**	**24 81 71. 49**	**24 81 71. 49**	**2 04 14 08. 33**	**2 04 14 08. 33**	**40 55 55 98. 26**	**98 80 87 2.2 7**	**3 15 68 36. 63**	**3 15 68 36. 63**	**16 70 93 10. 91**	**1 31 43 58. 64**	**17 07 59 55. 41**	**10 14 92 35. 26**

CHAPTER 6: AUDITOR GENERAL'S FINDINGS: REFERE TO APPENDIX V

VOLUME 11: AUDITED ANNUAL FINANCIAL STATEMENTS: REFERE TO APPENDIX X

APPENDIX A: COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

P`R AND WARD COUNCILLORS

Surname & Initials	Male/Female	Committee Allocation	PR/Ward Councillor	Surname & Initials	Male/Female	Committee Allocation	PR/Ward Councillor
Cllr Makgahlela MB	Male	social cluster	PR	Cllr Ratau IG	Male	EXCO	PR
Cllr Marema TG	Female	infrastructure cluster	PR	Cllr Rababalela SM	Female	EXCO	PR
Cllr Takalo PS	Female	economic cluster	PR	Cllr Maleka PI	Female		PR
Cllr Mabula RO	Female	infrastructure cluster	PR	Cllr Molaba RG	Female		PR
Cllr Thobejane TC	Female	Mpac / Ethics Committee	PR	Cllr Seribishane KG	Male	Mpac	PR
Cllr Shogole MW	Male	Mpac / Ethics Committee	PR	Cllr Thobejane L	Female		PR
Cllr Ledwaba CS	Female	economic cluster	PR	Cllr Mphuti T	Male	economic cluster	PR
Cllr Kgokolo RD	Female		PR	Cllr Ntshabeleng PS	Female		PR
Cllr Mailula LM	Female		PR	Cllr Makola J	Male	social cluster	PR

Cllr Mohlala PM	Female		PR	Cllr Ramalebana	Male	Mpac	PR
Cllr Tlabjane JB	Male		PR	Cllr Mphahlele TJ	Male		PR
Cllr Mmotla MN	Male	economic cluster	Ward councillor	Cllr Moganedi VM	Female	Mpac	Ward councillor
Cllr Mollo MI	Male	Mpac	Ward councillor	Cllr Babile PT	Female	economic cluster	Ward councillor
Cllr Kutumela MF	Female	infrastructure cluster	Ward councillor	Cllr Mvundlela SW	Male	economic cluster	Ward councillor
Cllr Nkuna FM	Female	infrastructure cluster	Ward councillor	Cllr Ledwaba JL	Male	economic cluster	Ward councillor
Cllr Molatjana ML	Female	social cluster	Ward councillor	Cllr Ledwaba PE	Female	economic cluster	Ward councillor
Cllr Phele RS	Male	Mpac	Ward councillor	Cllr Masemola SG	Female		Ward councillor
Cllr Phoshoko	male	Mpac	Ward councillor	Cllr Ledwaba RL	Female		Ward councillor
Cllr Kgweedi MM	Male	social cluster	Ward councillor	Cllr Morotoba NL	Female		Ward councillor
Cllr Doubada NN	Male	Ethics Committee	Ward councillor	Cllr Choung CM	Female	Mpac	Ward councillor

Cllr Takalo ME	Female	economic cluster	Ward councillor	Cllr Lekoana Mr	Female	economic cluster	Ward councillor
Cllr Leshilo GK	Male	Mpac/ Ethics Committee	Ward councillor	Cllr Petje LT	Male	infrastructure cluster	Ward councillor
Cllr Ntswane MR	Female	Mpac	Ward councillor	Cllr Ramoshaba RS	Female	infrastructure cluster	Ward councillor
Cllr Mathabatha TP	Male	infrastructure cluster	Ward councillor	Cllr Masimela MD	Male	social cluster	Ward councillor

APPENDIX B: COMMITTEE AND COMMITTEE PURPOSE

(a) Executive Committee

Chapter 4 of the Municipal Structures Act, section 42 states that if the council of a municipality establishes an Executive committee, it must elect a number of councillors necessary for effective and efficient government, provided that no more than 20 per cent of the councillors or 10 councillors, whichever is the least are elected. An executive committee may not have less than three members. An executive committee must be composed in such a way that parties and interests represented in the municipal council are represented in the executive committee in substantially the same proportion they are represented in the council. A municipal council may determine any alterative mechanism for the election of an executive committee, provided it complies with section 160 (8) of the constitution.

(b) Municipal Public Accounts Committee

The committee comprise of 11 members of council four females and seven males the committee submit to council for approval their annual wok program on an annual basis. Council in every ordinary council meetings referrers reports to the committee for interrogation and to submit an oversight report on all quarterly reports referred to the committee. The committee have submitted an oversight report on the 28th March 2019 on the 2017/18 draft annual report and the committee is not consistent in submitting quarterly performance reports to council. They meet quarterly as required by their approved work program conduct projects visit to ensure quality assurance. The committee participate in the district MPAC forum.

(c) Ethics Committee

The committee comprises of five member's one female and four males the committee report to council on a quarterly basis. They investigate cases of alleged misconduct by councillor and report to council on penalties imposed. The review on a quarterly basis councillors attendance records and report to the speaker of any councillors who have not comply with rules of orders of council and their policy on code of conduct.

(d) Audit Committee

Audit Committee managed to fulfil its roles and responsibilities as outlined in section 166 of the Municipal Finance Managements Act 56 of 2003 (MFMA) and the approved Audit Committee Charter. The Audit Committee adopted appropriate formal terms of reference as contained in the Audit Committee Charter approved by the Municipal Council, regulated its affairs in compliance with the charter and has discharged its responsibilities as contained therein.

The Audit Committee is supported by the Internal Audit Unit of the Municipality in order to discharge and fulfil its responsibilities.

*Section **166** of the Municipal Finance Management Act No. (MFMA), provides that the Audit Committee shall:*

"a. *advise the Municipal Council, the political office bearers, the accounting officer and the management of the municipality, on matters relating to:*

- *i. internal financial control and internal audit*
- *ii. risk management*
- *iii. accounting policies*
- *iv. the adequacy, reliability and accuracy of the financial reporting and information*
- *v. performance management*
- *vi. effective governance*
- *vii. Compliance with the MFMA and any other applicable legislation.*
- *viii. performance evaluation*
- *ix. Any other issues referred to it by the municipality or municipal entity.*

b) Review the annual financial statements to provide the municipal council and the management with an authoritative and credible view of the financial position of the municipality, its overall level of compliance with MFMA or any other applicable legislation.

c) *Respond to council on any issues raised by the Auditor General in the audit report.*
d) *Carry out such investigations into the financial affairs of the municipality as requested by the municipal council.*
e) *Perform such other functions as may be prescribed"*

Audit Committee Members and Attendance of meetings

The Audit Committee was appointed with effect from 01 April 2017. It is constituted by the members listed hereunder, and it has to meet at least four times a year as prescribed or more when the need arises. During 2018/2019 financial year four (4) ordinary meetings were held on the 20th July 2018, 22 October 2018, 21 January 2019, and 12th April 2019 and four (4) special Audit Committee meetings were held on the 30th August 2018, 21 February 2019, 24 May 2019 and 21 June 2019. The Audit Committee was able to comply with section 166 (4) (b) of the Municipal Finance Management Act and the approved Audit Committee Charter.

Date of Appointment	Name of Member	Portfolio	Ordinary Meetings Attended	Special Meetings Attended	Total Meetings Attended
01 April 2017	Adv. HM Manthata	Chairperson	4	4	8
01 April 2017	Mr. C Sefala	Member	2	4	6
01 April 2017	Mr. MP Mongalo	Member	3	4	7
01 April 2017	Ms. NJ Manthata	Member	4	4	8

APPENDIX D: FUNCTIONS OF MUNICIPALITY

The provision and maintenance of child care facilities;	Administer cemeteries, funeral parlours and crematoria;
Development of local tourism;	Cleansing;
Municipal planning;	Control of public nuisances;
Municipal public transport;	Control of undertaking that sell liquor to the public;
Municipal public works;	Ensure the provision of facilities for the accommodation, care and burial of animals;
Storm water management systems;	Fencing and fences;
Administer trading regulations;	Licensing of dogs;
Provision and maintenance of water and sanitation;	Licensing and control of undertakings that sell food to the public;
Administer billboards and display of advertisement in public areas	Administer and maintenance of local amenities;
Development and maintenance of local sport facilities;	Development and maintenance of municipal parks and recreation;
Develop and administer markets;	Regulate noise pollution;
Administer Pounds;	Administer street trading;
Development and maintenance of public places;	Provision of municipal health services.
Refuse removal, refuse dumps and solid waste disposal;	

APPENDIX E AND F: WARD REPORTING AND WARD INFORMATION

Chapter 4 of Local Government: Municipal Structures Act, No. 117 of 1998, part 4 on ward committees, section 72, 73 and 74 states that Only Metropolitan and Local Municipalities of the types mentioned in section 8 (c), (d), (g) and (h) and 9 (b), (d) and (f) may have ward committees. In terms of the powers and functions a ward committee may make recommendations on any matter affecting its ward to the ward councillor or through the ward councillor, to the metro or local council, the executive committee, the executive mayor or the relevant metropolitan sub-council and has such duties and powers as the metro or local council may delegate to it in terms of section 59 of the Local Government: municipal system act, 2000 (Act No.32 OF 2000).

During the 2018/19 financial year the municipality planner to have one meeting per ward during every quarter (120) and all the meetings were held and reported to the office of the speaker and council.

APPENDIX G: RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE

The Audit Committee recommended that the Municipality should:

- Accelerate the processes of appointing key personnel (Municipal Manager, Executive Manager Corporate Services, Executive Manager Planning & LED and other key positions that affect service delivery)
- Accelerate the finalization of job evaluation processes.
- Adhere to the approved procurements plan to avoid delays in the appointment of service providers which affects service delivery negatively and expose the Municipality to reputational risk.
- Improve in planning to avoid delays in the appointments of the service providers which lead to withdrawal of GRANTS as that hampers service delivery which is the core function of the Municipality.
- Ensure that performance assessments of the Executive Managers are conducted as prescribed by Performance Management Regulations and approved Municipal Performance Framework.
- Ensure that performance management is cascaded to all staff members which will strengthen commitment and accountability.
- Ensure enforcement of consequences management measures where applicable.
- Strengthen controls on contract management processes and ensure assessment of such service providers on a monthly and quarterly basis.
- Ensure that Mscoa is implemented correctly.
- Refer matters in time to legal services where it is appropriate to obtain a legal opinion.
- Ensure that the revenue enhancement strategy is reviewed, submitted to Council for approval and ensure implementation thereof.
- Ensure that the reviewed revenue enhancement strategy is submitted to Council for approval and ensure implementation of the revenue enhancement strategy.
- Ensure consistency in reports of various departments on the same issue.

APPENDIX I: MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

Performance Category and Description

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

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Extension of Municipal Offices	Mohlatlego Trading Enterprise	R 10 991 927.83	R0.00	Construction at 78%	Services of initial consultant has been terminated, then the municipality took long time to appoint another consultant. This delay had	13/01/2017	26/07/2019	2	Performance meets some of the standard expected for the job.

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
					effect on the prices of the material. To this end the contractor made submission to council for escalation of rates.				
Small Access Bridge: Lehlokwaneng/ Tswaing	Maditsi Jan Contractions and Projects	R 4 192 483.21	R613 429.39	Practically completed	None	24/07/2018	03 May 2019	2	Performance meets some of the standard expected for the job
Upgrading of Mooiplaas as access road	Moribo wa Africa trading enterprise JV Maditsi Jan Contractions and Projects	R 25 211 028.06	R3 606 198.05	The Contractor busy with the construction of the bridge(25% work done as per work plan)	None	22 May 2019	21 March 2020	3	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Tarring of main roads from Zone S to Q - Lebowakgomo	PJMJ Engineering and Plant Hire	R8 461 797.52	R1 762 656.6	The Contractor busy with the construction of the layer works(30% work done as per work plan)	None	22 May 2019	22 October 2019	3	Performance fully meet all areas of the job
Upgrading of Hwelereng Access road	Kgwadi Ya Madiba General Trading	R11 599 804,38	R419 000.00	Construction stage at 80% - Contractor has terminated his services with the Municipality and the remaining scope of work will be readvertised	The contractor has been terminated and the municipality is on the process of procuring another contractor to complete the outstanding work	13/11/2017	09/05/2018	1	Performance does not meet the standard expected for the job. Various intervention meetings have been held in this

Project Name	Appointed Service Providers	Contract Amount	Annual Expendi ture	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performan ce descriptio n
									regard with the Contractor.
Upgradi ng of Hwelesh aneng access road	Bagaphala Projects Trading cc	R20 439 578,68	R0.00	Constructio n at 80%-Contractor underperfor ming	Underperformance of contractor on the process of terminating the contractor	07/12/2017	01/03/20 19	1	Performanc e does not meet the standard expected for the job
Upgradi ng of Rakgoat ha Internal Streets and Storm water (Multi-Year) Phase2	Papate Elias Constructio n and Projects cc	R21 022 925,54	R0.00	Completed	None	01/12/2017	30/09/20 18	5	Performanc e far exceeds the standard expected of a jobholder at this level
Construc tion of Mashite Commu	Seebo/Perp eta Jv	R4 156 800,91	R200 100.00	Practically completed	Waiting connection from Eskom	15/01/2018	15/10/20 18	2	Performanc e meets some of the standard

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
nity Hall (Ward 25)									expected for the job
Ga-Ledwaba Traditional Authority Hall (Ward 13)	Kgwadi Ya Madiba General Trading	R4 15669 0,53	R0.00	Contractor busy with site establishment	None	22/05/2019	20/12/2019	n/a	n/a
Dublin community Hall (Ward 29)	Diges Group JV Koephu	R4 610 611.16	R0.00	Practical completed contractor busy with snag list	None	07/03/2018	05/07/2019	3	Performance fully meet all areas of the job
Electrification of Tooseng (25) Maralaleng (80) Makgophong	RTT Management (Pty) Ltd	R3 425 783,51	R0.00	Completed	None	01/02/2018	31/05/2019	3	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
(10) New									
Electrification of Sefalaolo (60)	MPTJ Consultation (Pty) Ltd	R2 654 191,47	R0.00	Completed	None	26/03/2018	29/03/2019	2	Performance meets some of the standard expected for the job
Registration of 1000 sites into Municipal name on portion 12 of farm Voerspoed 458 ks	Poopela Maake Attorneys	As per the Attorney – client scale	R1 399 970,50	Project completed.	None	01 Nov 2018	30 June 2019	5	Performance far exceeds the standard expected of a jobholder at this level
Registration of 304 sites into Municipal name on	Verveen Attorneys	As per the Attorney – client scale	R790 601,48	Project completed.	None	01 Nov 2018	30 June 2019	5	Performance far exceeds the standard expected of

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
portion 20 of farm Voerspoed 458 ks known at Unti-H									a jobholder at this level
Compilation of Integrated Transport Plan	Infra-Africa	R490 70,00	R375 00 0.00	Draft report has being finalised and approved by Council	The delay was on the establishment of the Transport forum	01 March 2018	30 June 2019	3	Performance fully meet all areas of the job
Compilation of Mphahlele Spatial Development Framework	Mok development	R 400 000,00	R82 000,00	Inception report was done and submitted to the municipality by service provider	External factors affect the projections of the project in terms of squabbles within the Traditional leadership. The project has been discontinued	01 January 2019	30 September 2019	2	Performance meets some of the standard expected for the job
Compilation of Valuation roll	Mod-Hope Properties	R 6 7442 75,34	R813 000,00	Supplementary valuation roll has	None	03 August 2017	31July 2022	3	Performance fully meet

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
and Maintenance (2017-2022)				being Gazetted on the provincial Gazettee and newspaper					all areas of the job
Tourism Plan	Urban Econ	R376 139.00	R376 139.00	Completed	None	01 May 2018	30 April 2019	05	Performance far exceeds the standard expected of a jobholder at this level
Review of LED Strategy	Urban Econ	R195 350.00	R195 350.00	Completed	None	01 May 2018	30 April 2019	05	Performance far exceeds the standard expected of a jobholder at this level

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Maintenance of Fixed Assets Register for a Period of 36 Months (June 2014)	Arms audit	R 5 500 423 .00	R 2 663 726.85	In progress	None	15/02/2018	15/02/2021	03	Performance fully meet all areas of the job
Professional Service Provider for Insurance for a period of 36 Months	Lateral Unison	R 897 216.00 (Premium per annum before annual increase and additional assets)	R 2 493 674.69	In progress	None	01/09/2017	01/09/2020	03	Performance fully meet all areas of the job
Travel Management Services	Babirwa Travel	20% Commission for car rental,	R 342 7517.43	In progress	None	02/07/2018	02/07/2020	03	Performance fully meet

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
as and when required for a period of 24 moths (march 2016)		accommodation and domestic flight and 25% commission for international flights.							all areas of the job
Security Services for Cash Collection for a Period of 24 Months	Fidelity Cash Solutions	R 556 365.60	R 444 763.77	In progress	None	01/03/2018	29/02/2020	03	Performance fully meet all areas of the job
Supply and delivery of Photocopy Papers for a period of	Molaba Investment	R 684.06 (Itemised pricing as per pricing schedule)	R 139 926.49	In progress	None	21/02/2018	21/02/2020	03	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
24 Months as and when Required									
Supply and delivery of Photocopy Papers for a period of 24 Months as and when Required	Bohlabatsatsi JV Segeru General supplies	R 811.80 (Itemised pricing as per pricing schedule)	R 192 672.49	In progress	None	21/02/2018	21/02/2020	03	Performance fully meet all areas of the job
Supply and delivery of Photocopy	Rekgothe and Sons Trading and projects	R 956.00 (Itemised pricing as per	R 278 215.00	In progress	None	21/02/2018	21/02/2020	03	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Papers for a period of 24 Months as and when Required		pricing schedule)							
Supply and delivery of Photocopy Papers for a period of 24 Months as and when Required	Itirele Serogole Enterprises	R 1630.00 (Itemised pricing as per pricing schedule)	R 271 950.00	In progress	None	21/02/2018	21/02/2020	03	Performance fully meet all areas of the job
Supply and delivery	LRP General Supplier	R 1 003.40	R 229 557.02	In progress	None	21/02/2018	21/02/2020	03	Performance fully meet

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
of Photocopy Papers for a period of 24 Months as and when Required		(Itemised pricing as per pricing schedule)							all areas of the job
Supply and delivery of Cartridges for a period of 24 Months as and when Required	Phelane Suppliers and services	R 143 165.76 (Itemised pricing as per pricing schedule)	R 725 602.58	In progress	None	21/02/2018	21/02/2020	03	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Supply and delivery of Cartridges for a period of 24 Months as and when Required	Hack fort Investment PTY	R 109 229.33 (Itemised pricing as per pricing schedule)	R 608 278.75	In progress	None	21/02/2018	21/02/2020	03	Performance fully meet all areas of the job
Supply and delivery of Cleaning materials as and when Required for a period of 24 Months	Agang Batau General Trading & Projects	R 15 529.60 (Itemised pricing as per pricing schedule)	R 189 310.00	In progress	None	01/08/2018	31/08/2020	03	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Supply and delivery of Cleaning materials as and when Required for a period of 24 Months	Ngwana Kadiaka Trading Projects	R 14 394.00 (Itemised pricing as per pricing schedule)	R 130 500.00	In progress	None	01/08/2018	31/08/2020	01	Poor (Unable to deliver)
Printing and folding of municipal statements for a period of 3 years (January 2016)	Mailtronic Direct Marketing	R 2 904 249.60 (Excluding newly registered Property)	R0.00	In progress	None	01/04/2019	31/03/2022	03	Performance fully meet all areas of the job
Preparation of annual financial	Cathu Consulting	R 1 346 650 .00	R 0.00	In progress	None	01/05/2019	31/11/2019	03	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
statement for the financial year ending June 2018									
Landfill Management	Theuwedi Business Enterprise	R5,500,000.00	R423 462.54monthly expenditure	Not completed	Term Contract	01/02/2017	31/01/2020	4	Performance is significantly higher than standard expected in the job
Computerised learners license testing System	National Road Traffic Management Corporation		Municipality will maintain their systems provided there is a need to fix or replace them	Ongoing	Term contract	29 January 2019	Indefinite as per the SLA with the Department of Transport	5	Performance far exceeds the standard expected of a jobholder at this level

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Supply and delivery of traffic uniform	White Hall Trading and Projects	R48 399.84	R00	Not completed	Term contract	01/04/2018	31/05/2021	3	Performance fully meet all areas of the job
Supply, installation and administration support of the Electronic Traffic Fines Management System	Mavambo Intelligence Transport Solution (PTY) LTD	R0.50 for every R1.00 per paid fine	R00	Not completed	Term contract	01/02/2019	31/01/2022	2	Performance meets some of the standard expected for the job
Supply and delivery of Road Safety Promotional Material	Mogotwane Business Trading and Projects	R310 332.62	R00	Not completed	Once off	31/12/2018	31/03/2019	3	Good

Project Name	Appointed Service Providers	Contract Amount	Annual Expenditure	Project Status quo	Reason for Non-completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Computerised learners license testing System	National Road Traffic Management Corporation	Cost Free operating system	Municipality will maintain their systems provided there is a need to fix or replace them	Ongoing	Term contract	29 January 2019	Indefinite as per the SLA with the Department of Transport	5	Performance far exceeds the standard expected of a jobholder at this level

APPROVAL BY ACTING MUNICIPAL MANAGER

Acting Municipal Manager

Mr Gafane L.A

30/01/2020

Date