



LEPELLE-NKUMPI LOCAL MUNICIPALITY

MIDYEAR REPORT ON SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)

2018-2019

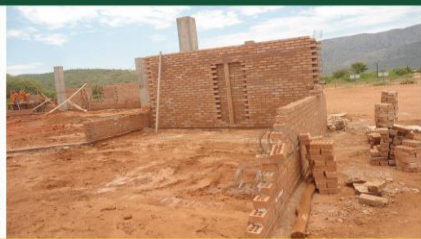
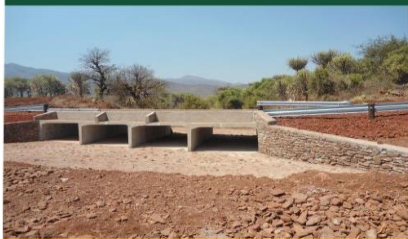


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1.1. ACRONYMS

AFS	: Annual Financial Statements
CAPEX	: Capital Expenditure
CDM	: Capricorn District Municipality
CDW	: Community Development Workers
CFO	: Chief Financial Officer
EEP	: Employment Equity Plan
EM	: Executive Mayor
EPWP	: Expanded Public Works Programme
FBW	: Free Basic Water
HRM	: Human Resource Management
HRD	: Human Resource Development
ICT	: Information Communication Technology
IDP	: Integrated Development Plan
ISDF	: Integrated Spatial Development Framework
KPA	: Key Performance Area
KPI	: Key Performance Indicator
LED	: Local Economic Development
LM	: Local Municipality
MFMA	: Municipal Financial Management Act
MIG	: Municipal Infrastructure Grant
MM	: Municipal Manager
LGMPR	: Local Government Municipal Performance Regulation
PMS	: Performance Management Systems
SDBIP	: Service Delivery and Budget Implementation Plan

1.2. ACTING MUNICIPAL MANAGER'S FORWARD

The Municipal Finance Management Act of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan as an implementation and management tool to ensure that budgetary decisions that are adopted by the municipalities for the financial year are aligned with their Integrated Development Plan. Section 72 of the MFMA compels the Accounting Officer of a municipality to submit a Mid-Year Budget and Performance Assessment Report by 25 January of each year to the Mayor, National Treasury and the Provincial Treasury. The Council should reserve its oversight role over the performance at the end of the financial year when the Annual Report of the municipality is tabled. It is however, important that the in –year reporting should serve as an early warning indicator for poor performance and to give both the council and administration the opportunity to take corrective measures in those areas where poor performance is reported.

For the financial year 2018/19 Lepelle-Nkumpi local municipality set itself targets which seek to ensure the realisation of the broader vision and mission of the municipality. In relation to this, various objectives were identified with specific performance indicators and the targets clustered together in relation to the Outcome 9 of the National Strategic Agenda highly aiming at achieving a *“Responsive, accountable, effective and efficient local government system”*. Below is the executive summary on municipal performance from the 1st of July to 31 December 2018, in each Output identified in the Outcome 9.

Acting Municipal Manager

Mr Moroaswi TS

Date

1.3. MUNICIPAL VISION, MISSION AND VALUES

Vision:

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

Mission:

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

Values:

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

1.4. LEGISLATIVE MANDATE

The Constitution of the Republic (1996)

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

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

The White Paper on Local Government of (1998)

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

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

Municipal Systems Act (No. 32 of 2000)

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

Municipal Planning and Performance Management Regulations (2001)

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

The Municipal Finance Management Act No 32 2003

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

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

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

Organisational Strategic Objectives:

- ✓ To Provide Sustainable Basic Services and Infrastructure development.
- ✓ To enhance financial viability and management.
- ✓ To increase the capability of the municipality to deliver on its mandate.
- ✓ Promote good governance and active citizenry.

- ✓ Promote shared economic growth and job creation.

1.5. Municipal Powers and Functions

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;	

1.6. REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

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

Revenue by Source	Jul		Aug		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Consumer Debtors	2 009 557.21	2 726 931.54	10 995 627.21	2 727 828.88	8 255 930.88	2 727 611.77	-	2727000	-	2 730 000	-	2732943.96
Grants	17 436 115.56	94 876 827.87	78 003 727.41	761 834.69	71 633 374.76	8 333 639.93	-	762000	-	524 000	-	74 357 335.55
Interest & Investment Income	885 662.88	259 327.84	4 846 052.08	393 136.71	3 638 598.35	523 564.20	724688.63	393000	836 178.04	298 000	1003 414.65	375 200.90
Rent of facilities & equipment	65 536.41	21 660.18	358 593.38	53 440.00	269 245.41	44 918.27	39 053.43	53000	45 062.66	40 000	54 074.99	45 961.76
Interest Earned on Outstanding Debtors	281 227.86	- 2 381.42	1 538 785.09	2 681 761.86	1 155 377.78	2 631 784.12	339 536.25	2682000	391 773.60	2 730 000	470 127.12	- 2 813 808.80

Fines	86 681.80	- 1 400.00	474 293.90	3 231.30	356 117.71	4 022.18	549 006.7 8	3000	633 468.21	4 000	760 162.85	4 186.95
Other	13 952 952.58	5 919 804.20	76 345 905.54	5 669 609.51	57 323 380.19	5 912 583.34	8621 576.61	567000 0	9947 972.85	6 389 000	11937 566.22	- 27 125 383,08
Total Revenue by Source (Balanced to Cash-flow)	34 717 734.30	101 849 197.73	172 562 984.61	12 290 842.95	142 632 025.08	20 178 123.81	10273861 .70	122910 00	11854455.3 6	12 715 000.00	14225345. 83	47 576 437,24

Monthly projections of operating expenditure and Revenue for each vote: Year 2018 and 2019

Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev
	R	R	R	R	R	R	R	R	R	R	R	R
Executive and Council	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-

Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev
	R	R	R	R	R	R	R	R	R	R	R	R
Corporate Services	36 242.99	18 756.27	198 309.56	75 682.14	148 898.28	17 057.86	2267991. 94	-	2616913. 77	49 000	3140296.5 3	17 000
Budget & Treasury	27 173 213.51	98 998 854.91	148 682 766.61	8 498 693.88	111 636 618.85	9 627 683.34	4841044. 99	109960 44.26	558521.1 4	8 809 000	6702985.3 7	44 573 000
Community & Social Services	839 445.00	580 219.40	4 593 163.23	723 263.54	3 448 719.88	693 147.58	8637118. 68	141780 79.36	9965906. 17	1 073 000	11959087. 41	716 000
Planning & LED	2 884 975.26	2 251 367.15	15 785 622.96	2 993 203.39	11 852 440.03	2 853 424.38	1101557. 41	101484 2.67	271027.7 7	2 783 000	525233.33	2 271 000
Infrastructure Services	3 783 857.46	1 951 572.48	20 704 006.74	5 657 920.10	15 545 347.73	6 986 810.65	257447 8.62	-	- 297055 2.26	60 000	- 3564662. 71	3 526 000
TOTAL	34 717 734.22	103 800 770.21	189 963 869.09	17 948 763.05	142 632 024.77	20 178 123.81	195456 49	30458 759.63	225526 71.92	12 773 000	27063206 .30	51 103 000

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

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Projecti on	Actual	Projecti on	Actual	Projec tion	Actual	Projecti on	Actual	Projecti on	Actual	Projection	Actual
Executive and Council	2 825 188.33	2 473 807.94	15 458 489.59	3 222 273.55	11 606 815.97	3 659 196.97	1660750	3222000	1916250	3 026 000	2299500	3 025 000
Office of the Municipal Manager	961 110.36	623 333.41	5 258 875.71	1 467 126.16	3 948 561.88	813 427.46	2427750	1467000	2801250	1 189 000	3361500	2 612 000
Corporate Services	4 343 757.78	4 551 350.62	23 767 594.26	5 073 552.76	17 845 604.58	4 597 019.41	6369350	5074000	7349250	6 177 000	8819100	4 571 000
Budget & Treasury	5 811 535.61	5 172 630.30	31 798 785.69	5 456 798.52	23 875 725.47	6 600 985.43	448500	5457000	517500	6 752 000	621000	1 1768 000
Community & Social Services	3 188 174.69	2 285 945.29	17 444 629.18	4 117 306.37	13 098 084.35	3 650 372.01	1090635 0	4117000	1258425 0	3 209 000	15101100	2 979 000
Planning & LED	1 242 371.07	843 654.84	6 797 840.37	1 919 463.22	5 104 074.48	4 713 847.73	1660750	1919000	1916250	1 812 000	2299500	1 694 000
Infrastructur e Services	3 746 325.48	2 082 723.19	20 498 644.25	2 903 914.17	15 391 153.85	1 598 167.61	2427750	2904000	2801250	3 022 000	3361500	1 535 000

TOTAL	2 825 188.33	2 473 807.94	121 024 859.05	24 160 434.75	90 870 020.58	25 633 016.62	6369350	24160000	7349250	25 186 000	8819100	28 184 000
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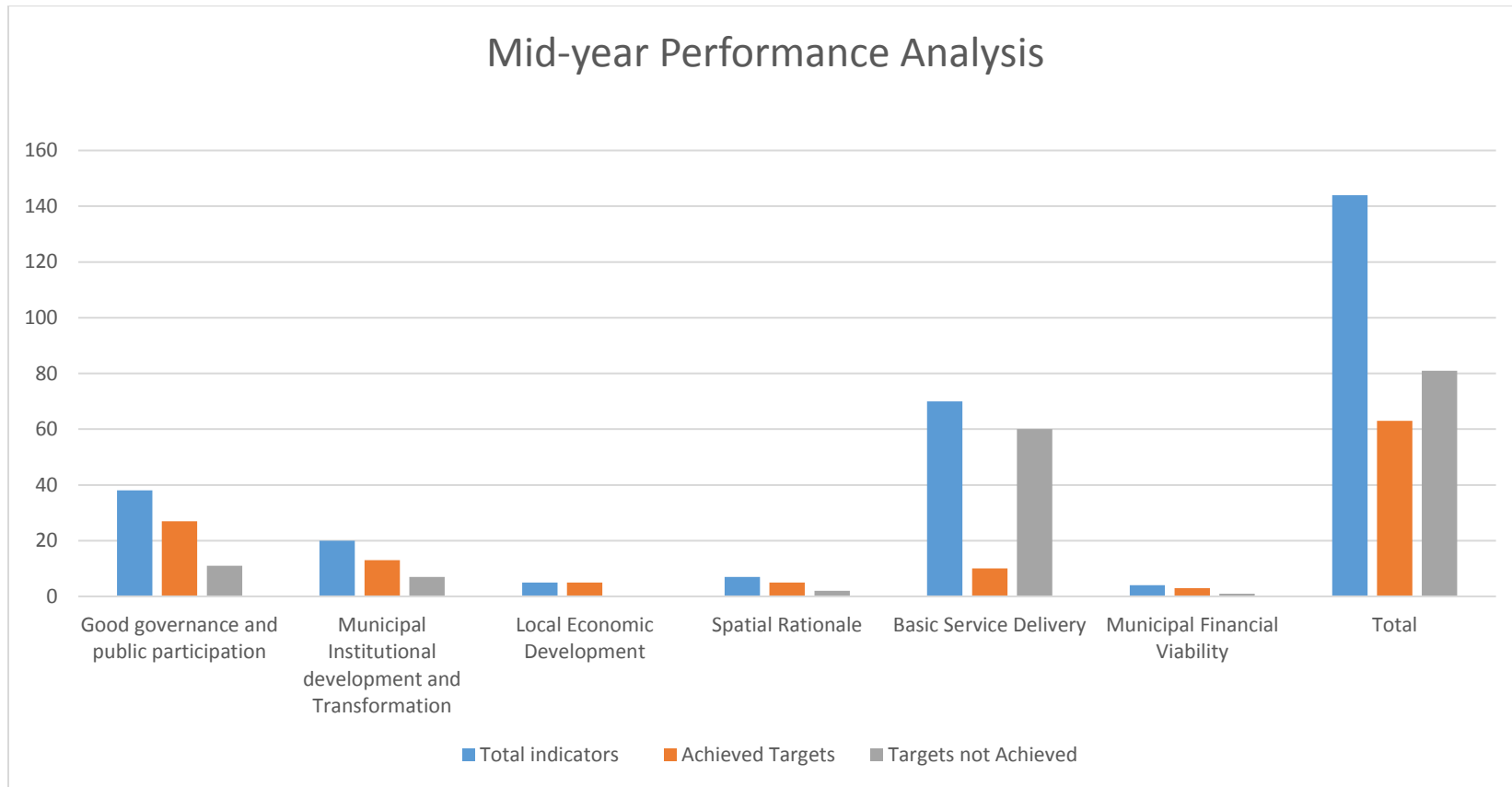
Monthly projections of Capital Expenditure for each vote: Year 2018 and 2019

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Projecti on	Actual	Projectio n	Actual	Projecti on	Actual	Projecti on	Actual	Projection	Actual	Projecti on	Actual
Corporate Services	657 600.00	-	3 598 168.00	-	2 701 640.00	-	166075 0	-	1916250	-	229950 0	507 000
Community & Social Services	3 956 187.17	562 187.70	17 379 037.44	2 629 208.41	16 253 335.61	1 915 315.61	242775 0	262900 0	2801250	466 000	336150 0	742 000
Planning & LED	180 000.00	-	984 900.00	-	739 500.00	-	636935 0	-	7349250	-	881910 0	-
Infrastructur e Services	7 805 483.83	960 056.98	42 709 005.71	7 667 088.76	32 067 529.42	336 913.81	448500	766700 0	517500	2 333 000	621000	5 807 000
TOTAL	12 599 271.00	1 522 244.68	64 671 111.16	10 296 297.17	51 762 005.03	2 252 229.42	109063 50	102960 00	12584250	2 799 000	151011 00	7 056 000

1.7. MID-YEAR PERFORMANCE ANALYSIS

KPA	Total indicators	Achieved Targets	Targets not Achieved	% Achieved	% not Achieved
Good governance and public participation	38	27	11	71%	29%
Municipal Institutional development and Transformation	20	13	07	65%	35%
Local Economic Development	5	5	0	100%	0%
Spatial Rationale	7	5	2	71%	29%
Basic Service Delivery	70	11	59	16%	84%
Municipal Financial Viability	4	3	1	75%	25%
Total	144	64	80	44%	56%

Mid-year Performance Analysis



2017/18 PERFORMANCE ANALYSIS

Key Performance Area	No. of Key Performance Indicators	Discontinued Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	59	05	6	53	10%	90%
Spatial Rationale	5	02	1	04	20%	80%
Local Economic Development	04	-	1	3	25%	75%
Financial Viability	07	-	6	1	86%	14%
Municipal Transformation	16	-	12	4	75%	25%
Good Governance	35	-	27	8	77%	23%
Total	126	07	53	73	42%	58%

1.8. CHALLENGES AND MITIGATIONS ON TARGETS NOT ACHIEVED IN THE 2018/19 MID-YEAR PERFORMANCE

CHALLENGES	MITIGATIONS
Other bids still at the adjudication stage - Tec 2, Tec 30, Tec 31 and Tec 32	The project to be re advertised during third quarter. The validity period lapsed (90 day) third quarter The SCM committees to speed up the procurement process and appoint qualified contractor by end of third quarter
Disruption of the projects by the Community -Tec 4, Tec 37, Tec 48	The office of the Mayor and the affected ward Councillors to engage with their communities before end of third quarter The Engineer and the municipal officials to intervene and come up with an agreement between the three parties for finalisation of the project by third quarter

The allocation of the project was done in quarter two to the consultant Tec 6, Tec 12, Tec 13, Tec 14, Tec 15, Tec 16, Tec 17, Tec 18, Tec 55, Tec 58, Tec 59, Tec 60	Fast tracking finalisation of designs and procurement of contractor
The outstanding works is on connection of electricity by Eskom and roller door Tec 21, Tec 23	Contractor to finalise the outstanding works and follow-up with Eskom for energization by end of third quarter.
The project was delayed for implementation due to dispute between traditional authority and community (location of site)- Tech 22	The SCM committees to speed up the procurement process and appoint qualified contractor by end of third quarter since the site is identified
The PTO from the traditional authority was received during end of second quarter -Tech 22	The project to be implemented before end of fourth quarter
The initial design by consultants were exceeding the available budget -	The designs to be revised and approve by council by end of third quarter
The designs were submitted to municipality by end of second quarter – Tec 8, Tec 9, Tec 10, Tec 11	The designs to be presented to BSC before end of third quarter
The contractor has abandoned site due to issues with SARS - Tec 47	The contract to be terminated and contract to be re-advertised before end of Forth quarter
The contractor had a problem of material supply (pipe and box culverts) as the sizes required are not on stock due to the bigger size and had to manufactured specifically for them – Tech 48	The contractor to be engaged and source quotations from other supply. Contract to be finalised before end of fourth quarter
The project was stopped by community demanding palisade fence and not the one to be done in terms of the tender document –Tech 61	The project to be discontinued and budget to be spend on Mohlapitsi project while municipality is still on a process of engaging the community.

The process for finalisation of designs took long due to community consultations – Tech 62	Designs to be presented to the bid committees by end of third quarter
The projects were recommended for re-advert due to 90 days validity period – Tec 2, Tec 38, Tec 64	The project to be re-advertised before end of third quarter
Lack of capacity on the implementation of employees individual performance – Cor 7	The indicator to be discontinued during budget adjustment due to lack of incapacity
Disruptions of recruitment process on the filling of funded vacant posts by the community – Cor 8	Fast tracking of filling of recruitment process
Challenge in sourcing service providers that are registered on Central Database System – Cor 9	The municipality to source service providers registered on the central database system
No buy in from the Traditional authority on the implementation of the project - PLED 17	The project to be discontinued during budget adjustment

1.9. 2018/19 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
MM01	Good governance and public participation	Co-ordination of meetings as per annual calendar: Ward committee meetings ordinary council meetings (4 x ordinary and 2x Mandatory	Coordination of seven Council meetings per year (4 Ordinary and 3 Mandatory special meetings)	R00.0	Opex	All municipality	Co-ordination of one Council meeting per quarter. (Ordinary Council	One ordinary Council meeting was held in July 2018	Co-ordination of one Council meeting per quarter. (Ordinary Council	One ordinary Council meeting	02	Minutes & attendance register	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		Special meetings)					meeting)		meeting)							
MM02	Good governance and public participation	Co - ordination of meeting as per calendar – Exco meetings	Coordination of twelve Exco meetings three per quarter	R00.0	Opex	All municipality	Co-ordination of 3 Executive committee meetings per quarter	3 Executive Committee meetings were held (One meeting per month	Co-ordination of 3 Executive committee meetings per	3 Executive Committee meetings were held (One meeting per month	06	Minutes & attendance register	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
MM03	Good governance and public participation	Co - ordination of meeting as per calendar – Portfolio meetings	Coordination of twelve portfolio meetings three per quarter	R00.0	Opex	All municipality	Co - ordination of 3 portfolio committee meetings were held (One meeting per quarter	3 Portfolio Committee meetings were held (One meeting per month	Co - ordination of 3 portfolio committee meetings were held (one meeting per quarter	3 Portfolio Committee meetings were held (one meeting per month	06	Minutes & attendance register	R00.0	None	None	Achieved
MM04	Good governance and public	Co - ordination of meeting as per calendar – Ward	Coordination of six meetings	R00.0	Opex	All municipality	2 meetings per 30 wards	33 Meetings were held	1 meetings per 30 wards	27 Meetings were held	60	Minutes & attendance	R00.0	Chairpersons of ward committees	Ward committee meetings to	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
	participation	Committee meetings	annually for 30 wards									register		committees failed to convince mandatory meetings	be held during third quarter	
MM05	Good governance and public participation	Number of MPAC committee meetings coordinated for 2018/19 Financial Year	Coordination of four MPAC meetings one per quarter	R418 351 40	Own	All municipality	One MPAC committee meetings coordinated for 2018/	One MPAC committee meeting was coordinated.	One MPAC committee meetings coordinated for 2018/	One MPAC committee meeting	02	Minutes & attendance register	R134 899.35	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
							19 Financial Year		19 Financial Year							
MM06	Good governance and public participation	2019/2020 MPAC annual work plan approved by 30 May 2019.	Approval of one MPAC annual work plan by 30 May 2019	R00.0	Opex	All municipality	-	None	-	None	None	Approved annual work plan	R00.0	Target will be applicable in the 4 th quarter	None	Not applicable
MM07	Good governance and public participation	Number of Oversight reports on annual report submitted to	Submission of one oversight report on	R00.0	Opex	All municipality	-	None	-	None	None	Council resolution & approved	R00.0	Target will be applicable in the 3rd	None	Not applicable

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		council by 31 March 2019.	annual report by 31 march 2019									oversight report		quarter		
MM08	Good governance and public participation	Number of annual ward committee conferences held by end of fourth quarter.	Held one ward committee conference by end of fourth quarter	R8 565 603.90	Own	All municipality	-	None	-	None	None	Minutes and attendance register	R128 7609.28	Target will be applicable in the 4 th quarter	None	Not applicable

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
MM09	Good governance and public participation	Number of ward committee training workshops conducted by end of third quarter	Conduct one ward committee training workshop by end of fourth quarter		Own	All municipality	-	None	-	None	None	Attendance register	R00.0	Target will be applicable in the 4th quarter	None	Not applicable
MM10	Good governance and public participation	Number of reviewed communication strategies approved by Council by June 2019	Review one communication strategy by end	R00.0	Opex	All municipality	-	None	-	None	None	Council resolution & approved	R00.0	Target will be applicable in the 4th	None	Not applicable

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
			of 4 th quarter									strategy		quarter		
MM11	Good governance and public participation	Number of Public Participation Policies approved by council by 30 May 2019	Approve one public participation by end of May 2019	R00.0	Opex	All municipality	-	None	-	None	None	Council resolution & approved policy	R00.0	Target will be applicable in the 4th quarter	None	Not applicable
MM12	Good governance and public participation	Number of quarterly municipal newsletters editions developed	Development of four municipal newsletters (one	R950 000.00	Own	All municipality	One quarterly municipal newsletters	0	One quarterly municipal newsletters	0	0	printed newsletter	R00.0	inadequate editorial capacity	To establish the editorial team.	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		(one per quarter).	per quarter)				editions developed		editions developed							
MM13	Good governance and public participation	Percentage of information submitted to SITA to update municipal website (100% per quarter).	100% of information submitted to SITA for website update by end of every quarter	R00.0	Opex	All municipality	100% of information submitted to SITA quarterly to update municipal	100% of information submitted to SITA was updated on Municipal	100% of information submitted to SITA quarterly to update municipal	100% of information submitted to SITA was updated on Municipal	100% of information submitted to SITA was updated on Municipal	Send E-mails to SITA	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
							website.	website	website.	website	website					
MM14	Good governance and public participation	Development of Municipal Corporate Calendar by 30 June 2019	Development of one municipal corporate calendar by 30 June 2019	R00.0	Opex	All municipality	-	None	-	None	None	Approved municipal calendar	R00.0	Target will be applicable in the 4th quarter	None	Not applicable
MM15	Good governance and public	Develop Annual Internal Audit Plan	Develop one annual internal	R00.0	Opex	All municipality	-	None	-	None	None	Approved Annual I Plan	R00.0	Target will be applicable	None	Not applicable

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
	participation	for 2019/2020 financial years approved by audit committee by 30 June 2019	audit plan by end of fourth quarter											in the 4th quarter		
MM16	Good governance and public participation	Number of three years Strategic Internal Audit Plan developed (for 2019/2020/21 and 2021/22	Develop one internal audit plan which covers three years by	R00.0	Opex	All municipality	-	None	-	None	None	Three years audit plan	R00.0	Target will be applicable in the 4th quarter	None	Not applicable

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		financial years) by 30 June 2019	end of fourth quarter													
MM17	Good governance and public participation	Number of Quarterly Internal Audit reports submitted to Audit Committee (one per quarter)	Submit four internal audit reports to audit committee (one per quarter)	R800 000.00	Own	All municipality	1 Quarterly Internal Audit reports submitted to Audit Committee	1 Quarterly Internal Audit reports submitted to Audit Committee	1 Quarterly Internal Audit reports submitted to Audit Committee	1 Quarterly Internal Audit reports submitted to Audit Committee	2 Quarterly Internal Audit reports submitted to Audit Committee	progress report	R189 343.63	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
MM18	Good governance and public participation	Number of monthly progress reports submitted to management (3 per quarter)	Submit twelve monthly progress reports by end of every quarter (3 per quarter)	R164 571.67:aged 246 914.54:children 216 890.00:disability 380 009.29:gender	Own	Whole municipality	3 x monthly progress reports submitted to management	3 x monthly progress reports submitted to management (one report per month)	3 x monthly progress reports submitted to management	3 x monthly progress reports submitted to management (one report per month)	6 x monthly progress reports submitted to management (one report per month)	Monthly reports	R61 505.00 (Age), R32 280.00 (Children), R1023.90(disability),R15 9750.00 (Gender)	None	None	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
				and 262 043. 71: youth												
MM19	Good governance and public participation	Number of cluster ward-based AIDS Council meetings held (4 per quarter)	Held 16 ward based AIDS council meetings (four per quarter)	R406 240. 17	Own	Whole municipality	4 x cluster ward-based AIDS Council meetings held	4 x cluster ward-based AIDS Council meetings held	4 x cluster ward-based AIDS Council meetings held	4 x cluster ward-based AIDS Council meetings held	8 x cluster ward-based AIDS Council meetings held	attendance register	R216 527.50	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
MM20	Good governance and public participation	Number of Executive management meetings held (3 per quarter)	Held twelve executive management meetings (three per quarter)	R00.0	Opex	All municipality	3 X Monthly Executive Management meetings	One meeting was held in July 2018	3 X Monthly Executive Management meetings	3 X Monthly Executive Management meetings	4 X Monthly Executive Management meetings	Agenda, attendance register and minutes of executive management meetings	R00.0	Weekly Audit steering committee which affected holding of Executive Management meetings.	Compliance to schedule of meetings will be enforced, by ensuring that monthly meetings are held.	Not Achieved
MM21	Municipal instituti	Number of Batho Pele activities and	Held one Batho	R200 000.00	Own	All municipality	1x Batho pele	0	1x Call Centre Aware	0	0	report and atten	R00.0	call centre Telko	change of teleco	Not Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
	onal development and transformation	events held (1 x Call Centre awareness campaign 1x Batho pele Awareness Campaign	Pele activity and one call centre awareness by end of first and second quarter				Awareness Campaign		ness Campaign			dance registers		m line not working	m line to other network	
MM22	Municipal institutional development and	Municipal Call Centre quarterly reports compiled on	Compile four reports on municipal call centre	R00.0	Opex	All wards	One Municipal Call Centre quarterly	One Municipal Call Centre quarterly	One Municipal Call Centre quarterly	One Municipal Call Centre quarterly	Two Municipal Call Centre quarterly	Quarterly reports and prove of submi	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
	transformation	a quarterly basis	(one per quarter)				reports compiled on a quarterly basis	reports compiled and submitted to Municipal Manager	reports compiled on a quarterly basis	reports compiled and submitted to Municipal Manager	reports compiled and submitted to Municipal Manager	submission to municipal manager				
MM23	Municipal institutional development and	Premier's hotline monitoring reports compiled on a quarterly basis	Compile four premier's hotline monitoring reports	R00.0	Opex	All wards	One Premier's hotline monitoring reports	One Premier's hotline monitoring reports	One Premier's hotline monitoring reports	One Premier's hotline monitoring reports	Two Premier's hotline monitoring reports	quarterly reports and proof of submission	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
	transformation		(one per quarter)				compiled on a quarterly basis	compiled	compiled on a quarterly basis	compiled	compiled	to premiers office				
MM24	Municipal institutional development and transformation	Presidential hotline monitoring reports compiled on a quarterly basis	Compile four presidential hotline monitoring report(01 per quarter)	R00.0	Opex	All wards	One Presidential hotline monitoring reports compiled on a quarterly	One Presidential hotline monitoring reports compiled	One Presidential hotline monitoring reports compiled on a quarterly	One Presidential hotline monitoring reports compiled	Two Presidential hotline monitoring reports compiled	quarterly reports and proof of submission to premi	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
							ally basis		ally basis			ers office				
MM25	Good governance and public participation	Percentage of Internal Audit findings addressed on a quarterly basis	100% Internal Audit findings addressed on a quarterly basis	R00.0	Opex	All wards	100% of Internal Audit findings addressed as per plan on a quarterly basis	86% of Internal Audit Findings affecting Municipal Manager's Department were	100% of internal audit findings addressed as per plan on a quarterly basis	83% of Internal Audit Findings affecting Municipal Manager's Department were	83% of Internal Audit Findings affecting Municipal Manager's Department were	progress report on implementation of internal audit findings	R00.0	Inadequate monitoring on implementation of Internal Audit Findings.	Monthly monitoring of progress on implementation of Internal Audit findings.	Not Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
								addressed.		addressed.	addressed.					
MM26	Good governance and public participation	Percentage of strategic and council resolutions implemented	100% strategic and council resolutions implemented (R00.0	Opex	All wards	100% of strategic and council resolutions implemented	85% of council resolutions affecting Municipal Manager's office were implemented.	100% of strategic and council resolutions implemented	85% of council resolutions affecting Municipal Manager's office were implemented.	85% of council resolutions affecting Municipal Manager's office were implemented.	report to council on the number of resolutions vs number of resolutions implemented	R00.0	Inadequate monitoring of implementation of Council resolutions	Progress on implementation of Council resolutions will be a weekly standing agenda item	Not Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
											mented.	mented			of Executive Management Committee meetings	
MM27	Good governance and public participation	Percentage of AGSA findings addressed as per the plan	100% of AGSA findings addressed as per the plan	R00.0	Opex	All wards	100% AGSA findings addressed as per	100% of 2016/2017 AGSA findings affecting	100% AGSA findings addressed as per	100% AGSA findings addressed as per	100% AGSA findings addressed as per	Quarterly report on audit findings addressed	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
			(quarterly)				the plan	Municipal Manager's Office were addressed.	the plan	the plan	the plan	versus the plan for addressing audit findings				
MM28	Good governance and public participation	Percentage of Audit Committee resolutions are implemented on a	100% of Audit Committee resolutions are implemented on a	R00.0	Opex	All wards	100% of Audit Committee resolutions are implemented	96% of Audit Committee resolutions affecting Municipal	100% of Audit Committee resolutions are implemented	95% of Audit Committee resolutions affecting Municipal	95% of Audit Committee resolutions affecting Municipal	percentage of audit committee resolutions implemented	R00.0	Inadequate monitoring of implementation of Audit	Progress on implementation of Audit Committee resolution	Not Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		quarterly basis	quarterly basis				mented as per resolution registered on a quarterly basis	pal Manager's Office were implemented.	mented as per resolution registered on a quarterly basis	pal Manager's Office were implemented.	pal Manager's Office were implemented.	mented on a quarterly basis		Committee resolutions	ions is a weekly standing agenda item of Audit Steering Committee meetings	

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
MM29	Good governance and public participation	Risk Management policies approved by Council by 30 June 2019. (Risk Management policy Anti-Fraud and Corruption policy Whistle Blowing Policy Gift Policy)	Develop four policies on risk management by end of fourth quarter	R00.0	Opex	All wards	-	None	-	None	None	Percentage of audit committee resolutions implemented on a quarterly basis	R00.0	Target will be applicable in the 4th quarter	None	Not applicable

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
MM30	Good governance and public participation	Number of municipal risk management profiles for 2019/2020 developed and approved by Council by 30 June 2019	Development of municipal risk management profile by end of fourth quarter	R185 218.77	Opex	All municipality	-	None	-	None	None	Approved municipal risk management profile	R00.0	Target will be applicable in the 4th quarter	None	Not applicable
MM31	Good governance and public participation	Number of Quarterly Risk Management Monitoring Reports Compiled	Compile four quarterly risk management monitoring	R185 218.77	Opex	All municipality	Quarterly Risk Management Monitoring Report	0	Quarterly Risk Management Monitoring Report	0	0	quarterly monitoring reports, risk comm	R00.0	Unavailability of Risk Committee chairperson	Enforce compliance to schedule of	Not Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		and submitted to Risk Committee	ng reports (one per quarter)				s Compiled and submitted to Risk Committee		s Compiled and submitted to Risk Committee			ittee agenda, attendance registers, minutes of the risk management committee where reports		erson on the approved scheduled dates	Risk Committee meeting and request Chief Risk Officer from CDM to chair the meetings in case the chairp	

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
												were discussed			erson is not available.	
MM32	Good governance and public participation	Percentage of risks that are mitigated on a quarterly basis	100% of risks that are mitigated on a quarterly basis	R00.0	Opex	All wards	100% of risks that are mitigated as per risk profile on a quarterly basis	17% of risks affecting Municipal Manager's Office were mitigated	100% of risks that are mitigated as per risk profile on a quarterly basis	100%	58.2%	Quarterly risk management report	R00.0	No risk assessment was done in the first quarter	Risk assessment will be done every quarter	Not Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
MM33	Good governance and public participation	Approved Business Continuity Plan by end of third quarter	Approval of one business continuity plan by end of third quarter	R100 000.00	Own	N/A	-	None	-	None	None	Approved business continuity plan and council resolution	R00.0	The project will be implemented during third quarter	None	Not applicable for quarter
MM34	Good governance and public participation	Number of awareness campaigns on fraud and corruption conducted (2	conduct four awareness campaigns on	R185 218.77	own	whole municipality	one awareness campaign on	0	one awareness campaign works	0	0	Attendance registers and/or	R00.0	Shortage of staff in Risk unit	Awareness campaign will be conducted	Not Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		workshops and 2 awareness through posters and emails)	fraud and corruption (one per quarter)				fraud and corruption conducted through posters and emails		hop on fraud and corruption conducted			emails and posters			cted by March 2019	
Corp 01	Municipal institutional development and	Implementation of Municipal ICT Corporate Governance	Compilation of reports on implementation	R224 932.00	Own	Whole municipality	Compilation of one report on implementation	The reviewed Terms of Reference for	compilation of one report on implementation	One report compiled	One report compiled	Progress report	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
	transformation	Policy (quarterly)	of municipal ICT Corporate Governance Policy (1 per quarter)				tion of municipal ICT corporate Governance Policy	the ICT Steering Committee has been aligned to the Municipal Corporate Governance of ICT Policy and	tion of municipal ICT corporate Governance policy							

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
								approved by the Municipal Manager.								
Corp 02	Municipal institutional development and transformation	Functional electronic Integrated municipal system that is MSCOA enabling (one report quarter)	Compilation of four reports on Electronic integrated municipal	R4.000 00.00	own	Whole municipality	Compilation of one report on Electronic integrated municipal	Billing Payroll HR Assets Inventory PMS scm Planning (Budge	Compilation of one report on electronic integrated municipal	0	Billing Payroll HR Assets Inventory PMS scm Planning (Budge	Progress report	R406 343.61	Poor performance of the Service Provider	The municipality to engage with the service provider to speed	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
			system (1 per quarter)				pal system	t) are in the process of implementation.	pal system		t) are in the process of implementation.				up the implementation of the system : third quarter	
Corp 03	Municipal institutional development and	Implementation of the reviewed Disaster recovery plan (one report per quarter)	Compilation 04 reports on implementation of disaster recover	R1 000 000.00	own	Whole municipality	Compilation of 04 reports on implementation of disaster	The Project Charter and Plan done and approved	Compilation of 04 reports on implementation of disaster	04 reports compiled	08 reports compiled	Progress report	R231 147.00	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
	transformation		y plan (1 per quarter)				r recovery plan	ed. Business Impact Assessment completed and the report submitted. The Risk Assessment is also compl	r recovery plan							

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
								eted and awaiting the report to be submitted by SITA.								
Corp 04	Municipal institutional development and	% of legal cases attended to quarterly	100% of cases resolved by end of every quarter	R4 500 000	Own	Whole municipality	100% of cases resolved	100%	100% of cases resolved	100%	100%	Progress report on cases resolved	R2 324 158.4	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
	transformation															
Corp 05	Municipal institutional development and transformation	Percentage of Contracts developed and signed off within 14 days of receiving acceptance letters	100% of contracts developed & signed within 14 days of receiving acceptance letters (100%	R00.0	Own	All municipality	100% of contracts developed & signed within 14 days of receiving accept	100% (31 contracts)	100% of contracts developed & signed within 14 days of receiving accept	100% (04 contracts)	100% (35)	Contract register and the drafted contracts	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
			every quarter)				ance letters		ance letters							
Corp 06	Municipal institutional development and transformation	Number of by-laws reviewed (one per quarter).	Review of 04 by-laws (1 per quarter)	R2 000 000	Own	All municipality	Review of 01 by-laws	0	Review of 01 by law	5 By-laws reviewed	5 By-laws reviewed	Copy of reviewed by-law	R819 961.00	None	None	Achieved
Corp 07	Municipal institutional development	Percentage of individual performance agreements signed by	Signing of 100% individual performance	R00.00	Own	All municipality	100% of individuals signed	0	-	1 st quarter target	0	Signed performance	R00.00	The PMS unit does not	Appointment of PMS Officer	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
	ment and transformation	end of June 2018	ance agreements by employees from level 2 to 12 (section 67 (d) of MSA) by end of July 2018				performance agreement by end July 2018					agreements by all employees of the municipality		have capacity to implement	once the position has been evaluated	
Corp 08	Municipal institutional	Percentage of vacant and funded positions	100% of vacant positions filled	R00.0	Own	All municipality	25% of vacant position	0%	25% of vacant position	0%	0%	Copy of advert &	R00.0	Disruptions of recruiting	Fast tracking of filling	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
	development and transformation	filled (100% per annum)	per annum				ns filled		ns filled			appointment letters		tment process by the community	of recruitment process	
Corp 09	Municipal institutional development and transformation	% of skills interventions executed as a percentage of planned interventions (100% per quarter)	100% of skills interventions executed by end of financial year	R2 546 448.18	Own	All Municipality	100% of skills intervention executed quarterly (15 Councilors and 20	(50%) 12 official and 0 councilors were trained	100% of skills intervention executed quarterly (15 Councilors and 20	7 official s trained	19 official s trained	Quarterly skills development progress reports	R320 898.41	Challenge in sourcing service providers that are registered	Municipality to look at possibility of using TVET college for trainings:	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
							Official s)		Official s)					on Central Database System	third quarter	
Corp 10	Municipal institutional development and transformation	Employment Equity plan reviewed by 30 October 2018	Review of one employment equity plan by 30 October 2018	R00.0	Own	All municipality	-	2 nd quarter target	Review of one employment equity plan by end of second	0	0	Approved Plan	R00.0	EE Meeting did not quorate	Ensure attendance by implementing consequences manag	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
									quarter						ement committee members in the 3 rd quarter	
Corp 11	Municipal institutional development and transformation	Number of monthly reports compiled and submitted fleet management	Compile 12 reports on fleet management and security services	R00.0	Own	All municipality	Compile 3 reports on fleet management and security	3 reports compiled	Compile 3 reports on fleet management and security	3 reports compiled	06 reports compiled	Process reports on fleet management and security	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		and security services	(3 per quarter)				services		services			services				
Corp 12	Municipal institutional development and transformation	Workplace skills plan compiled and submitted to LGSETA	Compile 01 skills plan by end of third quarter	R00.0	Own	All municipality	-	None	-	None	None	Submitted skills plan	R00.0	Target will be applicable in the 3rd quarter	None	Not applicable
Corp 13	Municipal institutional development	Number of monthly Local Labour Forum meetings conducted	Conduct 12 monthly local labour forum	R00.0	Own	All municipality	Conduct 03 monthly local labour forum	1	Conduct 03 monthly local labour forum	0	1	Progress report and attendance	R00.0	Meetings did not quorate	Ensure attendance by committee	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
	and transformation		meetings (3 per quarter)				meetings		meetings			register			members	
Corp 14	Municipal institutional development and transformation	Number of quarterly Employee Wellness Campaigns held	Conduct 04 employee wellness campaigns (1 per quarter)	R330 500.00	own	Whole municipality	Conduct 01 employee wellness campaign conducted on 13 September 2018	1 wellness campaign	conduct one employee wellness campaign	1 wellness campaign held on 14 December 2018	2 wellness campaigns held	Attendance register	R12 408.00	None	None	Target achieved
Corp 15	Good governance	% of internal audit queries attended	100% of internal audit	R00.0	-	-	100% of intern	100%	100% of intern	100%	100%	Progress report	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		and responded to on a quarterly basis	findings addressed quarterly				al audit findings addressed quarterly		al audit findings addressed quarterly							
Corp 16	Good governance	% of AGSA queries attended and responded to on a quarterly basis	100% of AGSA findings addressed quarterly	R00.0	-	-	100% of AGSA findings addressed quarterly		100% of AGSA findings addressed quarterly	100%	100%	Progress report	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
Corp 17	Good governance	% of risks queries attended and responded to on a quarterly basis	100% of risks findings addressed quarterly	R00.0	-	-	100% of risks findings addressed quarterly	100%	100% of risks findings addressed quarterly	100%	100%	Progress report	R00.0	None	None	Achieved
Corp 18	Good governance	% of mscoa phases implemented on a quarterly basis	100% of mscoa phases implemented on a quarterly basis	R00.0	-	-	100% of mscoa phases implemented on a quarterly basis	100%	100% of mscoa phases implemented on a quarterly basis	100%	100%	Progress report	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
Corp 19	Good governance	% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis	R00.0	-	-	100% of budget spend on a quarterly basis	100%	100% of budget spend on a quarterly basis	100%	100%	Progress report	R00.0	None	None	Achieved
Pled 01	Municipal institutional development and transformation	2019/20 Reviewed IDP approved by council by end of 31 May 2019	Review one IDP document (2019/20) by end of 31 May 2019	R700 000.00	Own	Whole municipality	Development and approval of IDP process plan	01 process plan approved by Council	ward consultations in all 30 wards	30 ward consultation meetings were held during the	30 ward consultation meetings were held during the	Attendance register	R358 297.02	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
										quarter	quarter					
Pled 02	Municipal institutional development and transformation	2040 Lepelle-Nkumpi Growth and Development Plan compiled by end of fourth quarter	Compile one Growth and Development Plan by end of fourth quarter	R300 000.00	Own	Whole municipality	Draft status quo report on 2040 GDS document	01 report was drafted	Draft 2040 GDS document	Draft 2040 GDS document	Draft 2040 GDS document	Draft report	R134 073.99	None	None	Achieved
Pled 03	Municipal institutional development	Reviewed PMS policy document by end of fourth quarter	Review one PMS policy by end	R33 580.65 (PMS coor	Own	Whole municipality	-	4th quarter target	-	4th quarter target	4th quarter target	Council resolution and	R00.0	None	None	None

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
	ment and transformation		of fourth quarter	dination)								approved policy				
Pled 04	Municipal institutional development and transformation	Percentage of Performance Agreements signed by end of July 2018	100% of individual performance agreements signed by section 57 managers by end of	R00.0	Own	Whole municipality	100% of performance agreements signed by executive managers	05 Performance Agreements were signed and submitted to MEC: CoGHS TA	-	1 st quarter target	100% (05 Agreements signed)	signed performance agreements	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
			July 2018													
Pled 05	Municipal institutional development and transformation	Percentage of Individual S57 Quarterly Performance Assessments conducted	100% of individual performance assessments by section 57 by first & third quarter	R00.0	Own	All wards	% of individual S57 quarterly performance assessments conducted (2017/18)	0%	-	1 st quarter target	0%	Attendance register & signed performance assessments	R00.0	The assessments were postponed due to unavailability of the panel members	The assessments to be done before end of third quarter 2019	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
Pled 06	Municipal institutional development and transformation	SDBIP approved and signed by the Mayor within 28 days after approval of budget and the IDP	Ensure signing of one SDBIP within 28 days after the approval of budget & IDP	R00.0	Own	All wards	Signed one SDBIP by Municipal Manager & Mayor	01 SDBIP report signed	-	1 st quarter target	01 SDBIP report signed	Approved SDBIP report	R00.0	None	None	Achieved
Pled 07	Municipal institutional development	Annual Report approved by Council by end of third quarter	Compile one Annual Report and submit	R00.0	Own	All wards	-	3rd quarter target	-	3rd quarter target	3rd quarter target	council resolution & appro	R00.0	None	None	None

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
	and transformation		to council for approval by end of third quarter									ved report				
Pled 08	Municipal institutional development and transformation	Annual Performance Report compiled and submitted to Auditor General by August 30th	Compile one report on Annual Performance by end of second quarter	R00.0	Own	All wards	-	2nd quarter target	Approval of one annual performance report by council	01 APR approved	01 APR approved	council resolution & approved report	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
Pled 09	Municipal institutional development and transformation	Number of service providers assessment reports compiled (one per quarter)	Compile four services providers assessments reports (one per quarter)	R00.0	Own	All wards	Compile one service providers assessment report	01 report compiled	Compile one service providers assessment report	01 report compiled	02 report compiled	completed report	R00.0	None	None	Achieved
Pled 10	Municipal institutional development and	Conduct the 2018/19 Community Satisfaction Survey by end of second quarter	Conduct one Customer satisfaction survey by end	R00.0	Own	Whole municipality	Design questionnaire and distribution and collect	Community satisfaction questionnaire design	analysis, developed & presentation of the report	2018 CSS report compiled	One community satisfaction survey report	customer satisfaction survey report	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
	transformation		of second quarter				ion of data to sampled wards	ed & distributed & collected in all wards	on customer satisfaction survey							
Pled 11	Local Economic Development	Number of quarterly Community Works Programme job creation reports	Compile 4 reports on number of jobs create (1 report	R00.0	Own	Whole municipality	Consolidation of one CWP report	01 CWP report	Consolidation of one CWP report	01 CWP report	02	Progress report	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
			per quarter)													
Pled 12	Local Economic Development	Number of progress reports compiled on business support programs annually	Consolidation of 4 reports using support programmes	R1 100 000.00 (LED SMM E suppose)	own	Whole municipality	Consolidation of one business support report	01 report on business suppose	consolidation of one business support report	01 report on business support consolidated	02 reports on business support consolidated	quarterly report	R258 602.96	None	None	Achieved
Pled 13	Local Economic Development	Reviewed LED strategy approved by council by end of fourth quarter	Review of one LED strategy by end of	R150 000.00	Own	Whole municipality	Draft status quo report on LED	0	draft LED strategy	01 draft LED strategy	01 draft LED strategy	LED strategy	R62 928.00	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
			fourth quarter				strategy									
Pled 14	Local Economic Development	Tourism Plan approved by council by end of fourth quarter	Review of one tourism plan by end of fourth quarter	R180 000.00	Own	Whole municipality	Draft status quo report on Tourism plan	0	draft tourist plan	01 draft tourism plan	01 draft tourism plan	tourism plan	R130 608.11	None	None	Achieved
Pled 15	Spatial rational e	Environmental authorisation report and sites demarcated by end of	Approved Environmental Authorisation Report and	R3 000 000.00	Own	Ward 17	Appointment of Environmental Consultant	0	draft basic assessment report (BAR)s survey report	0	0	Basic assessment report , Survey report	R00.0	Delays were in terms of finalisation of the	The project to be advertised for appointment by end	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		fourth quarter	demarcated sites by end of fourth quarter				and Land Surveyor							specification document due to late submission of inputs from stakeholders	of third quarter	
Pled 16	Spatial rationale	Development of Integrated transport plan by	Approval of one Integrated transport	R500 000.00	CDM	Whole municipality	Submission to Council for	Draft ITP was approved	-	1 st quarter target	Draft ITP was approved by	council resolution	R85 000.00	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		September 2018	Final plan by end of September 2018				Approval of the ITP	Approved by council			Council					
Pled 17	Spatial rationalisation	LSDP compiled for Mphahlele cluster by end of second quarter	Compiled one LSDP for Mphahlele cluster by end of second quarter	R270 000.00	Own	19, 20, 21, 22, 23, 24, 25, 26 & 30	Public Participation	0	-	-	0	Council resolution	R5 000.00	Traditional leadership squabbles over a project	The project should be discontinued during budget adjustment	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
Pled 18	Spatial rational e	Approved supplementary valuation roll by end of fourth quarter	Approval of one supplementary valuation roll by end of fourth quarter	R1 000 000.00	Own	Whole municipality	Data collection on approved building plans	02 applications received and referred to Sanral	Issuing of instruction letter to the valuer	Instruction letter issued to the Valuer on	Instruction letter issued to the Valuer on	letter of instruction	R2 990 550.00	None	None	Target achieved
Pled 19	Spatial rational e	Number of outdoor advertisements applications received	Compile 4 Quarterly reports on received outdoor	R00.00	-	Whole municipality	Consolidation of progress report	01 report was compiled	consolidation of progress report	01 report was submitted	02 reports submitted	quarterly report	R00.00	None	None	Target achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
			advertisements													
Pled 20	Spatial rational e	Number of properties registered in to municipal name by end of fourth quarter	Registration of 925 properties in to municipal name by end of fourth quarter	R4 200 000.00	own	Whole municipality	Issuing of Proclamation notice	Proclamation notice placed on provincial gazette (03 August 2018) and 322 sites has	Opening of township register	Two townships have been registered	Two townships have been registered (unit Q & H)	proclamation notice in the provincial gazette	R2 775 437.59	None	none	Target achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
								been registered into municipal name.								
Pled 21	Good governance	% of internal audit queries attended and responded to on a quarterly basis	100% of internal audit findings addressed quarterly	R00.0	-	-	100% of internal audit findings addressed	100%(All internal audit findings were resolved)	100% of internal audit findings addressed	100%	100%	progress report	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
							quarterly		quarterly							
Pled 22	Good governance	% of AGSA queries attended and responded to on a quarterly basis	100% of AGSA findings addressed quarterly	R00.0	-	-	100% of AGSA findings addressed quarterly	100% (21 issues were addressed)	100% of AGSA findings addressed quarterly	100%	100%	progress report	R00.0	None	None	Achieved
Pled 23	Good governance	% of risks queries attended and responded to on a	100% of risks findings addressed	R00.0	-	-	100% of risks findings addressed	100% (All risks findings were	100% of risks findings addressed	100%	100%	progress report	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		quarterly basis	quarterly				quarterly	addressed)	quarterly							
Pled 24	Good governance	% of mscoa phases implemented on a quarterly basis	100% of mscoa phases implemented on a quarterly basis	R00.0	-	-	100% of mscoa phases implemented on a quarterly basis	100 % (Data migration for IDP and SDBIP completed.)	100% of mscoa phases implemented on a quarterly basis	100%	100%	progress report	R00.0	None	None	Achieved
Pled 25	Good governance	% of budget spend on a quarterly basis	100% of budget spend on a	R00.0	-	-	100% of budget spend on a	100% budget spent for the quarter	100% of budget spend on a	100%	100%	progress report	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
			quarterly basis				quarterly basis	r (R6 923 529.05)	quarterly basis							
Com 01	Basic Service Delivery	Study commissioned on the impact assessment for borrow pits by end of fourth quarter	Commission one study on environmental impact assessment for borrow pits by end of fourth quarter	500 000	Own	All	Development of terms of reference	Terms of Reference developed to commission one study on environmental	appointment of consultant	0	Terms of reference developed	Appointment letter	R00.0	The approval for terms of reference took long due to consultation with the	The appointment for contractor to advertised by end of third quarter	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
								impact assessment for borrow pits.						relevant stakeholders : LEDA, DMR & DERM		
Com 02	Good governance and public participation	Number of Enforcement of National Road Traffic Act and Municipal By-Laws operational reports	Compile 4 reports on National Traffic Act and Municipal By-	R0.00	Own	All wards	Conduct 1 Traffic By-Law operation (Women	01 traffic by-law operations conducted	conduct 01 traffic by-law and 2 operations	Conduct 1 x traffic by-law and 2 x Arrive Alive enforcement	2 x traffic by-law and 2 x operations on	Report	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		compiled (one per quarter)	Laws Operation one per quarter				Officers operation)			ement operation	arrive alive					
Com 03	Basic Service Delivery	Indigent Register reviewed by end of fourth quarter	Review of one indigent register by end of fourth quarter	R0.00	Own	All	Collect data	952 application forms received.	collection of Data	1363 application from received	2315 applications received	number of indigent forms received	R00.0	None	None	Achieved
Com 04	Local Economic	Number of temporary workers appointed	Employment of 530 expanded	4 8456 44 40 (1	Expanded public	All	Appointment of 380	390 +	appointment of 110 expanded	0	499 expanded public	signed contracts	R2 73760 0.00	Target overachieved by 9	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
	Development	during first and second quarter	d public works programme employees during first & second quarter	587 644 40 (Casual Labourer) 1758 000 expanded public works programme +	works programme + Own		expanded public works programme Beneficiaries	109 = 499 expanded public works programme beneficiaries appointed	ded public works programme beneficiaries		works programme beneficiaries employed		Casual labour	due to recruitment for various expanded public works programme projects		

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
				1500 00 Rural waste												
Com 05	Spatial Rational e	Number of environmental compliance inspections reports compiled one per quarter	Compilation of 4 environmental inspection reports (1 per quarter)	1 20 0 00 0.00	Opex	Whole municipality	Conduct 1 compliance inspection	01 compliance inspection conducted	conduct 01 compliance inspection (Shops)	01 compliance inspection conducted	2 compliance inspection conducted	Report	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
Com 06	Basic Service Delivery	Management of one Landfill site at Lenting on a monthly basis	Compilation of 12 reports on management of Landfill site at Lenting (3 per quarter)	5 50 0 00 0.00	Opex	Whole municipality	Conduct 3 internal inspection	3 inspections conducted	submission of quarterly report	3 inspections conducted	6 inspections reports	Report	R2 00 8 518. 00	None	None	Achieved
Com 07	Basic Service Delivery	% of illegal dumping sites Managed on	100% of illegal dumping sites managed on	800 000. 00	own	Whole municipality	clean 100% of identified illegal	100 % of identified illegal dumpi	clean 100% of identified illegal	100 % of identified illegal dumpi	100% of identified illegal dumpi	quarterly report	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		a monthly basis	monthly basis				dumping site	ng sites cleaned.	dumping site	ng sites	ng sites					
Com 08	Basic Service Delivery	Number of wards provided with refuse removal services on weekly basis: urban area (Lebowakgo mo)	Provide 4 wards with refuse removal services on weekly basis	500 000	own	15 16 17&18	weekly waste collection	weekly waste collection was done in 4 wards	weekly waste collection	weekly waste collection was done in 4 wards	weekly waste collection was done in 4 wards	quarterly reports	R00.0	None	None	Achieved
Com 09	Basic Service Delivery	Number of wards provided	Provide 4 wards with	3258 000 (1758	own, EPWP &	04 07 08 12	weekly waste collect	waste collection	weekly waste collect	weekly waste collect	weekly waste collect	quarterly report	R 2 903	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		with refuse removal services on weekly basis: Rural areas	refuse removal services on weekly basis	000 EPWP + 1500 00 Rural waste	Rural waste	14 22 21 23& 26	ion in 04 wards	was done in four wards	ion in four wards	ion was done in four wards	ion was done in four wards		426.35			
Com 10	Basic Service Delivery	Commission study on review of one Environmental Management Plan by end	Review 01 environmental management plan by end of	500 000.00	Opex	Whole municipality	Development of Terms Of Reference	Terms of Reference developed for review of one enviro	appointment of consultant	0	Terms Of Reference developed	Appointment letter	R00.0	Awaiting advertisement (Terms Of Reference	To speed procurement process	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		of fourth quarter	fourth quarter					nmental management plan						approved by BSC)		
Com 11	Good governance	% of internal audit queries attended and responded to on a quarterly basis.	100% of internal audit findings addressed quarterly	R00.0	-	-	100% of internal audit findings addressed quarterly	100%	100% of internal audit findings addressed quarterly	82/88 (93 %) of internal audit findings addressed	93% internal findings addressed	Progress report	R00.0	The solution to the findings rely on appointment of services	Procurement of service provides is under way	Not Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
														providers		
Com 12	Good governance	% of AGSA queries attended and responded to on a quarterly basis	100% of AGSA findings addressed quarterly	R00.0	-	-	100% of AGSA findings addressed quarterly	100%	100% of AGSA findings addressed quarterly	100% (2/2) AGSA addressed	100%	progress report	R00.0	None	None	Achieved
Com 13	Good governance	% of risks queries attended and responded to on a	100% of risks findings addressed	R00.0	-	-	100% of risks findings addressed	100%	100% of risks findings addressed	45% (23/51) Risks finding	45% risk finding implemented	progress report	R00.0	Some risks are cross-cutting	to appoint some services	Not Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		quarterly basis	quarterly				quarterly		quarterly	addressed					providers	
Com 14	Good governance	% of mscoa phases implemented on a quarterly basis	100% of mscoa phases implemented on a quarterly basis	R00.0	-	-	100% of mscoa phases implemented on a quarterly basis	100%	100% of mscoa phases implemented on a quarterly basis	100%	100%	progress report	R00.0	None	None	Achieved
Com 15	Good governance	% of budget spend on a quarterly basis	100% of budget spend on a	R00.0	-	-	100% of budget spend on a	100%	100% of budget spend on a	33.38 % (R 12 437 853,29 / R 37	48.97 %	progress report	R00.0	Projections not realistic	Projection need to be review	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
			quarterly basis				quarterly basis		quarterly basis	258 454,00					ed during midyear SDBIP review	
Tec 01	Basic service delivery	Number of households to be Electrified at Makotse ward 13 (223HH) by end of fourth quarter	Electrification 223 households at Makotse by end of fourth quarter	R3 080 000	Own	13	Procurement of the Contractor	The Contractor has been appointed	Construction at 35%	Contractor appointed	The Contractor has been appointed	Progress and expenditure report	R 59040 ,00	Funds were not committed on the budget (not rolled over during the	Provision for budget will be made during budget adjustment January 2019	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
														beginning of the financial)		
Tec2	Basic service delivery	Number of households to be Electrified at Mahlatjane ward 28 (109) by end of fourth quarter	Electrification of 109 households at Mahlatjane by end of fourth quarter	R1 300 000	Own	28	Procurement of the Contractor	The Bid for the procurement of the Contractor is at the Bid Adjudi	Construction at 35%	0	The Bid for the procurement of the Contractor is at the Bid Adjudi	Progress and expenditure report	R 222 826.08	The tender document still at the adjudication stage	The project to be re advertised during third quarter. The validity period	not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
								cation Stage			cation Stage				lapsed (90 day) third quarter	
Tec3	Basic service delivery	Number of households to Electrified at Bolahlakgomo ward 6 (100HH) by end of fourth quarter	Electrification of 100 households at Bolahlakgomo by end of fourth quarter	R1 700 000	Own	06	Finalisation of the designs by the appointed Consultants	The designs have been finalised.	Procurement of the contractor	0	Designs have been finalised for 100 households	Appointment letter	R105 725,22	The consultant was appointed for 60 households based on appro	The designs for 100 households to be presented to the BSC by end of	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
														ved budget 2017/18 and the number was later revised to 100 house holds based on the approved	third quarter	

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
														IDP and SDBIP 2018/19		
Tec 4	Basic service delivery	Number of Households to be Electrified at Mawaneng ward 12 (25HH) by end of fourth quarter	Electrification of 25 households at Mawaneng by end of fourth quarter	R425 000	Own	12	Finalisation of the designs by the appointed Consultant	The designs have been finalised.	Procurement of contractor	Designs perused for approval and submission of specs to the BSC	Designs perused for approval and submission of specs to the BSC	Appointment letter	R34 223,17	Disruption of the projects by the Community project	The office of the Mayor and the affected ward Councilors to engage with their	not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
															communities before end of third quarter	
Tec5	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	R595 000	Own	24	Finalisation of the designs by the appointed Consultant	The designs have been finalised.	Procurement of contractor	Designs perused for approval and submission of specs	Designs perused for approval and submission of specs	Appointment letter	R 17 208,53	The consultant was appointed for 35 households based on	The designs for 35 households to be presented to the BSC by	not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
										to the BSC	to the BSC			approved budget	end of third quarter	
Tec 6	Basic service delivery	Number of households to be Electrified at Makushwane ward (35HH) by end of fourth quarter	Electrification of 35 households at makushwane by end of fourth quarter	R595 000	Own	07	Finalisation of the designs by the appointed Consultant	Consultant have been appointed	Procurement of contractor	Project allocated to the Consultant	Project allocated to the Consultant	Appointment letter	R00.0	There was delay in terms of allocation of consultant for projec	The consultant to be allocated site by end of third quarter	not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
														t on site		
Tec 7	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 500 000	Own	20	Finalisation of the designs by the appointed Consultant	The designs have been finalised	Procurement of contractor	Contractor was appointed	The designs have been finalised	Appointment letter	R00.0	None	None	not achieved
Tec 8	Basic service delivery	Number of households to be		R850 000	Own	25	Finalisation of the	Report Submitted by	Procurement of	Designs peruse	Report Submitted	Appointment	R 36 220,70	The consultant	The designs for	not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		Electrified at Mashite ward 25 (50HH) by end of fourth quarter					designs by the appointed Consultant	consultant	contractor	d for approval and submission of specs to the BSC	by consultant	nt letter		was appointed for 50 house holds based on approved budget but the consultant was appointed for 17	50 house holds to be presented to the BSC by end of third quarter	

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
Tec 9	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	R1 700 000	Own	09	Finalisation of the designs by the appointed Consultant	The designs have been finalised.	Procurement of contractor	Designs perused for approval and submission of specs to the BSC	The designs have been finalised.	Appointment letter	R00.0	The consultant was appointed for 50 households based on approved budget but the consultant was appoi	The designs for 50 households to be presented to the BSC by end of third quarter	not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
														nted for 80		
Tec 10	Basic service delivery	Number of households to be Electrified at Manaileng ward 11 (150HH) by end of fourth quarter	Electrification of 150 households at Manaile ng by end of fourth quarter	R2 550 000	Own	11	Finalisation of the designs by the appointed Consultant	The designs have been finalised.	Procurement of contractor	Designs perused for approval and submission of specs to the BSC	The designs have been finalised.	Appointment letter	R 8132.66	The consultant was appointed for 150 households based on approved budget but	The designs for 150 households to be presented to the BSC by end of third quarter	not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
														the consultant made designs for 100		
Tec 11	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	R2 550 000	Own	08	Finalisation of the designs by the appointed Consultant	The designs have been finalised.	Procurement of contractor	0	The designs have been finalised.	Appointment letter	R 83 153,53	The consultant was appointed for 150 households based	The designs for 150 households to be presented to the BSC by	not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
														on approved budget but the consultant was appointed for 100	end of third quarter	
Tec 12	Basic service delivery	Number of households to be Electrified at Kliphuiwel ward 1	Electrification of 25 households at Kliphuiwel	R425 000	Own	01	Finalisation of the designs by the	Consultants have been	Procurement of contractor	Consultants have been	Consultants have been	Appointment letter	R00.0	The allocation of the project was	Fast tracking finalisation of design	not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		(25HH) by end of fourth quarter	el by end of fourth quarter				appointed Consultant	appointed.		appointed	appointed.			done in quarter two to the consultant	s and procurement of contractor.	
Tec 13	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	R1 445 000	Own	30	Finalisation of the designs by the appointed Consultant	Consultants have been appointed.	Procurement of contractor	Consultants have been appointed	Consultants have been appointed.	Appointment letter	R00.0	The allocation of the project was done in quarter two to the	Fast tracking finalisation of designs and procurement of	not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
														consultant	contractor.	
Tec 14	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	R1 020 000	Own	29	Finalisation of the designs by the appointed Consultants	Designs have been finalised	Procurement of contractor	Perusal and approval of the designs	Designs have been finalised	Appointment letter	R00.0	The allocation of the project was done in quarter two to the consultant	Fast tracking finalisation of designs and procurement of contractor.	not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
Tec 15	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	Own	15	Finalisation of the designs by the appointed Consultants	Consultants have been appointed	Procurement of contractor	0	Consultants have been appointed	Appointment letter	R00.0	The allocation of the project was done in quarter two to the consultant	Fast tracking finalisation of designs and procurement of contractor.	not achieved
Tec16	Basic service delivery	Number of households to be Electrified at	Electrification of 120 households	R1 984 000	INEP	29	Finalisation of the design	Consultants have been	Procurement of	0	Consultants have been	Appointment	R00.0	The allocation of the	Fast tracking finalisation	not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		Ngwaname/Mafefe New Stands ward 29 (120) by end of fourth quarter	Ids at Ngwaname/Mafefe new stands by end of fourth quarter				s by the appointed Consultants	appointed	contractor		appointed	nt letter		project was done in quarter two to the consultant	tion of designs and procurement of contractor.	
Tec17	Basic service delivery	Number of households to be Electrified at Mamogashoa Ward 6 (280HH) by	Electrification of 280 HH at Mamogashoa by end of	R4 704 000	INEP	06	Finalisation of the designs by the appointed	Designs have been finalised	Procurement of contractor	0	Designs have been finalised	Appointment letter	R 175 673.55	The allocation of the project was done in quarter	Fast tracking finalisation of designs and procurement	not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		end of fourth quarter	fourth quarter				Consultants							er two to the consultant	of contractor.	
Tec18	Basic service delivery	Number of households to be Electrified at Blydrift ward 1 (198) by end of fourth quarter	Electrification of 198 HH at Blydrift by end of fourth quarter	R3 310 000	INEP	01	Finalisation of the designs by the appointed Consultants	Consultants have been appointed	Procurement of contractor	0	Consultants have been appointed	Appointment letter	R00.0	The allocation of the project was done in quarter two to the consultant	Fast tracking finalisation of designs and procurement of contractor.	not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
Tec 19	Basic service delivery	Percentage of job cards received and attended to within two weeks	100% of job cards received and attended within two weeks	R3 600 000.00	own	Whole municipality	100%	100% of job cards received and attended (job cards received and attended)	100%	100% of job cards received and attended (job cards received and attended)	100% of job cards received and attended (job cards received and attended)	monthly reports	R 4099 733.40	None	None	Achieved
Tec21	Basic service delivery	Number of community hall Constructed at Makurung	Construction of one community hall	R1 096 215 39	MIG	21	Construction – 50%	Practical Completion stage	project completion-100%	Practically completed (95%)	One community hall Practic	Completion certificate	R1 108 814.85	The outstanding works is on	The contractor to make follow	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		village (Ward 21) by end of second quarter	at makurung by end of second quarter								ally completed (95%)			connection of electricity by Eskom and roller door	ups with Eskom for connections and fitting of roller door by end of third quarter	

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
Tec 22	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	MIG	13	Construction – 50%	The project did not commence	project completion-100%	0= Community hall not completed	0 = community hall not completed	Completion certificate	R00.0	The project was delayed for implementation due to dispute between traditional authority and comm	The SCM committees to speed up the procurement process and appoint qualified contractor by end of third	Not Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
														unity (location of site)	quarter since the site is identified	
Tec 23	Basic service delivery	Number of community hall Constructed at Mashite village (Ward 25) by end of second quarter	Construction of one community hall at Mashite village by end of	R2 473 273.91	MIG	25	Construction – 50%	Construction at 70%	project completion-100%	Practically completed (95%)	One community hall Practically completed (95%)	Completion certificate	R 1 863 948.50	The outstanding works is on connection of electricity by Eskom and	The contractor to make follow ups with Eskom for connections and	Not Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
			second quarter											roller door	fitting of roller door by end of third quarter	
Tec 24	Basic service delivery	Number of community hall Constructed at Bolahlakgomo village (Ward 06) by end of	Construction of one community hall at Bolahlakgomo by end	R2 473 272 94	MIG	06	Construction – 50%	Project at practical completion	project completion-100%	One community hall completed (100%)	One community hall completed (100%)	Completion certificate	R 2 082 581.26	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		second quarter	of second quarter													
Tec 25	Basic service delivery	Number of community hall Constructed at Ga-Molapo village (Ward 03) by end of fourth quarter	Construction of one community hall at Ga-Molapo village by end of fourth quarter	R4 500 000 00	MIG	03	Finalisation of tender document	Tender document was finalised	Procurement of contractor	0	Tender document was finalised	Appointment letter	R00.0	The specification committee delayed for sitting on the tender document	The committee to finalise with the tender document by end of third quarter	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
Tec 26	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	Own	29	Construction – 50%	Construction at 42%	project completion-100%	One community hall completed (100%)	One community hall completed (100%)	completion certificate	R902 359.49	None	None	Achieved
Tec 27	Basic service delivery	Number of community hall Constructed at	Construction of one community hall	R4 500 000 00	Own	19	Finalisation of tender	Tender document finalised	procurement of contractor	0	Tender document	Appointment letter	R00.0	The specification committee	The committee to finalise with	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		Maralaleng village (Ward 19) by end of fourth quarter	at Maralaleng village by end of fourth quarter				document				finalised			delayed for sitting on the tender document	the tender document by end of third quarter	
Tec 28	Basic service delivery	Number of community hall Constructed at Magatle village Ward (04) by end	Construction of one community hall at Magatle	R4 000 000	Own	04	Finalisation of tender document	Consultants have been appointed in the	Procurement of contractor	Appointment letter issued for consultant to	Appointment letter issued for consultant to	Appointment letter	R00.0	The appointment for contractor was	The appointed consultant to finalise the	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		of second quarter	village by end of fourth quarter					Panel and the actual appointment of the Consultant for this project will be concluded on the 31st/1		draft the designs	draft the designs			delayed by the appointment of the consultant for designs	designs by end of fourth quarter	

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
								0/2018								
Tec 29	Basic service delivery	Number of grade A VTS Constructed at Lebowakgomo Zone A (Ward 18)	Construction of one VTS at Lebowakgomo Zone A by end of fourth quarter	R4 000 000	Own	18	Finalisation of tender document	Tender document has been finalised	Procurement of contractor	0	Tender document has been finalised	Appointment letter	R 00	The delays for appointment of contractor were due to late sitting of SCM	The SCM committees to speed up the procurement process and appoint qualified contractor	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
														committees	contractor by end of third quarter	
Tec 30	Basic service delivery	Number of Construction of Community crèche at Malakabane ng (Masenyelets ward 29) by end of fourth quarter	Construction of one community crèche at Malakabane ng by end of	R800 000 00	Own	29	Finalisation of tender document	Tender document has been finalised	procurement of contractor	The tender document is on the evaluation for appointment of	The tender document is on the evaluation for appointment of	Appointment letter	R00.0	The delays for appointment of contractor were due to late sitting of	The SCM committees to speed up the procurement process and appointment	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
			fourth quarter							contractor	contractor			SCM committees	qualified contractor by end of third quarter	
Tec 31	Basic service delivery	Construction of Community crèche at Hlakano ward 10 (Modjadjimb enko Ward10) by	Construction of one community crèche at Hlakano village by end	R800 000 00	Own	10	Finalisation of tender document	Tender document has been finalised	Procurement of contractor	The tender document is on the evaluation for appointment	The tender document is on the evaluation for appointment	Appointment letter	R00.0	The delays for appointment of contractor were due to	The SCM committees to speed up the procurement process	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		end of fourth quarter	of fourth quarter							of contractor	of contractor			late sitting of SCM committees	s and appoint qualified contractor by end of third quarter	
Tec 32	Basic service delivery	Number of Construction of Community crèche at kliphuiwel ngwanateko	Construction of one community crèche at	R800 000 00	Own	01	Finalisation of tender document	Tender document has been	procurement of contractor	The tender document is on the evaluation	The tender document is on the evaluation	Appointment letter	R00.0	The delays for appointment of contractor	The SCM committees to speed up the	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		(ward 01) by end of fourth quarter	kliphuwel ngwana teko by end of fourth quarter					finalised		for appointment of contractor	for appointment of contractor			contractors were due to late sitting of SCM committees	procurement process and appointment of qualified contractor by end of third quarter	
Tec 33	Basic service delivery	Percentage of job cards received attended to	100% of job cards received	R00.0	Own	Whole Municipality	100%	100%	100%	100%	100%	monthly report	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		within two weeks	and attended to within two weeks													
Tec 34	Basic service delivery	Percentage of job cards issued and attended to within two weeks	100% of job cards issued & attended to within two weeks	R00.0	Own	Whole Municipality	100%	100%	100%	100%	100%	Monthly reports	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
Tec 35	Basic service delivery	Length of existing tarred roads resealed at Lebowakgomo unit A by end of fourth quarter	0.8 km of road resealed at Lebowakgomo Unit A by end of fourth quarter	R3 000 000.00	own	16 17&18	Site handover	Site Handover done on the 03 September 2018	Construction at 50%	0.8km road resealed	0.8km road resealed	Progress report	R 2 578 131.42	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
Tec 36	Basic service delivery	Number of km of road Upgraded from gravel to paving block Zone B ward 15	Construction of 0.8 km of road & storm water at zone B by end of fourth quarter	R7 000 000	Own	15	Finalisation of the designs	Negotiations were made with the Consultant as his tendered rate of the projects was high due incorrect	Procurement of contractor	Consultant busy with the designs and submitted preliminary designs	Consultant busy with the designs and submitted preliminary designs	Appointment letter	R00.0	The delays for appointment of contractor were due to late sitting of SCM committees	The SCM committees to speed up the procurement process and appoint qualified contractor by end of third	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
								project amount indicated							quarter	
Tec37	Basic service delivery	Number of km of road Upgraded from gravel to Tar Zone S to BA phase 2 (Ward 16 & 17) by end of fourth quarter	Construction of 1.7 km of road & storm water constructed by end of fourth quarter	R15 000 000 00	Own	16&17	Construction at 25%	Construction did not commence due to disruptions	Construction at 50%	Construction of road is at 20%	Construction of road is at 20%	Progress and expenditure report	R 2 279 812.52	Disruption of the projects by community	The office of the Mayor and the affected ward Councillors to engage with	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
															their communities before end of third quarter	
Tec38	Basic service delivery	Number of km of road Upgraded from Zone S to Q - Lebowakgomo (Ward 16 & 17) by end	Construction of 1.0 km of road & storm water constructed by end of	R9 500 000 00	Own	16&17	Procurement of the Contractor	Procurement was not finalised	Construction at 35%	The tender document is at the adjudication stage	The tender document is at the adjudication stage	Progress and expenditure report	R 914 935.85	The delays for appointment of contractor were due to	The SCM committees to speed up the procurement process	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		of fourth quarter	fourth quarter											late sitting of SCM committees	s and appoint qualified contractor by end of third quarter	
Tec 39	Basic service delivery	Number of km of road Upgraded from gravel to tar of Maijane/Maikaung/	Construction of 0.9 km of road & storm water construc	R8 000 000 00	Own	24&19	Finalisation of the designs	Designs were not finalised	Procurement of the contractor	The consultant busy with the	The consultant busy with the	Appointment letter	R00.0	The delays for appointment of contractor	The SCM committees to speed up the	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		Makaepea (Ward 24 & 19) by end of fourth quarter	ted by end of fourth quarter							designs	designs			ctor were due to late sitting of SCM committees	procurement process and appoint qualified contractor by end of third quarter	
Tec40	Basic service delivery	Number of road Upgraded at Mooiplaas	Construction of 0.6 km of road	R5 500	Own	26	Finalisation of the	Designs have been	Procurement of the	The tender document is	The tender document is	Appointme	R 1 160	The delays for appoi	The SCM committees	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		from gravel to paving blocks and storm water control (Multi-year) (Ward 26) by end of fourth quarter	& storm water constructed by end of fourth quarter	000 00			designs	finalised	contractor	at the adjudication stage	at the adjudication stage	nt letter	156.93	ntment of contractor were due to late sitting of SCM committees	to speed up the procurement process and appoint qualified contractor by end of third quarter	

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
Tec 41	Basic service delivery	Number of km of road Upgraded from gravel to paving blocks and storm water control Malakabane ng (Multi-year) (Ward 29) by end of fourth quarter	Construction of 0.6 km of road & storm water constructed by end of fourth quarter	R5 795 000 00	Own	29	Finalisation of the designs	Designs have been finalised	Procurement of the contractor	The tender document is at the adjudication stage	The tender document is at the adjudication stage	Appointment letter	R00.0	The delays for appointment of contractor were due to late sitting of SCM committees	The SCM committees to speed up the procurement process and appoint qualified contractor by end of third	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
															quarter	
Tec 42	Basic service delivery	Number of km of road Construction of Bridge at Lehlokwaneng/ Tswaing (Ward 25) by end of fourth quarter	Construction of 0.06 km of road & storm water constructed by end of fourth quarter	R4 540 000 00	Own	25	Construction at 25%	Construction at 21%	Construction at 50%	Construction is at 70%	Construction is at 70%	Progress and expenditure report	R 2 857 122.52	None	None	Achieved
Tec 43	Basic service delivery	Number of km of road Construction of Storm	Construction of 1.1 km of road	R10 000 000 00	Own	08	Finalisation of the	Consultants have been	Procurement of the	Consultant appointed for	Consultant appointed for	Appointment letter	R00.0	The delays were due to	The consultant to speed	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		water drainage-Mogotlane (Ward 08) by end of fourth quarter	& storm water constructed by end of fourth quarter				designs	appointed in the Panel and the actual appointment of the Consultant for this project will be concluded on	contractor	designs	designs			late sitting of SCM committees	up the design process and submit by end of third quarter	

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
								the 31st/10/2018								
Tec 44	Basic service delivery	Number of km of road Construction of Storm water drainage-Sehlabeng/Hlakano (Ward 10 & 11) by end of fourth quarter	Construction of 1.1 km of road & storm water constructed by end of fourth quarter	R10 000 000	Own	10&11	Finalisation of the designs	Consultants have been appointed in the Panel and the actual appointment of the	Procurement of the contractor	Consultant appointed for designs	Consultant appointed for designs	Appointment letter	R00.0	The delays were due to late sitting of SCM committees	The consultant to speed up the design process and submit by end of third	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
								Consultant for this project will be concluded on the 31st/10/2018							quarter	
Tec 45	Basic service delivery	Number of km of road Construction of Storm water	Construction of 1.1 km of road & storm	R10 000 000 00	Own	14	Procurement of the	Procurement was not	Construction at 35%	Tender document is at adjudication	Tender document is at	Progress and expenditure	R619 331.93	The delays were due to late	The adjudication committee to	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		drainage-Rakgoatha (Ward 14) by end of fourth quarter	water constructed by end of fourth quarter				Contractor	finalised		cation stage	adjudication stage	diture report		sitting of SCM committees	appoint constructors by end of third quarter	
Tec 46	Basic service delivery	Number of km of road Construction of Storm water drainage-Mathibela (Ward 08) by	Construction of 1.1 km of road & storm water constructed by end of	R10 000 000	Own	08	Finalisation of the designs	Design report has been submitted however the Consul	Procurement of the contractor	Consultant busy with the designs	Consultant busy with the designs	Appointment letter	R 1 336 725.77	The delays were due to late sitting of SCM	The adjudication committee to appoint constructor	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		end of fourth quarter	fourth quarter					tant did not design within the appointed amount and the design is reviewed						committees	by end of third quarter	

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
Tec 47	Basic service delivery	Number of km of road Upgraded from gravel to tar Hwelereng (Ward 13) by end of second quarter	Construction of 1.0 km of road & storm water constructed by end of second quarter	R8 683 054 63	MIG	13	Construction at 80%	Construction at 42%	Project completion at 100%	Construction at 95%	Construction at 95%	Completion certificate	R 3 316 521.05	The project is left with the construction of side drain and Edge beam	The contract to be terminated and contract to be re-advertised before end of Forth quarter	not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
Tec 48	Basic service delivery	Number of km of road Upgraded from gravel to tar Hweleshane ng (Ward 23) by end of second quarter	Construction of 1.2 km of road & storm water constructed by end of second quarter	R10 569 620 52	MIG	23	Construction at 75%	Construction is at 55%	Project completion at 100%	Construction at 90%	Construction at 90%	Completion certificate	R 5 053 259.34	The construction was delayed by dispute between contractor and sub-contractor and supplier of	The Engineer and the municipal officials to intervene and come up with an agreement between the three	Not Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
														materials	parties for finalisation of the project by third quarter	
Tec 49	Basic service delivery	Number of km of road Up graded from gravel to tar Rakgoathwa Internal Streets 5.9	Construction of 0.1 km of road & storm water constructed by	R1 000 000 00	MIG	14	Project completion (100%)	Project Completed	-	1 ST Quarter target	Project Completed	completion certificate	R24 688 623.18	None	None	achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		km (Multi-Year) (Ward 14) by end of first quarter	end first quarter													
Tec 50	Basic service delivery	Number of km of road Upgraded from gravel to tar - Kliphuiwel (Ward 01) by end of fourth quarter	Construction of 0.8 km of road & storm water constructed by end of fourth quarter	R7 063 722 08	MIG	01	Finalisation of the designs	Consultants have been appointed in the Panel and the actual appointment of the	Procurement of the contractor	Consultant was appointed	Consultant was appointed	Appointment letter	R00.0	The delays were due to late sitting of SCM committees	The adjudication committee to appoint constructor by end of third	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
								Consultant for this project will be concluded on the 31st/10/2018							quarter	
Tec 51	Local Economic	% of temporary workers appointed on by end of	100% of jobs create through EPWP	R00.0	Own	All wards	100% of jobs create through	100%	100% of jobs create through	100%	100%	list of appointed	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
	Development	fourth quarter	by end of fourth quarter				h EPWP		h EPWP			beneficiaries				
Tec 52	Basic service delivery	Development of recreational Facilities Lesetsi (ward 25)	Construction of one recreational facility at Lesetsi by end of fourth quarter	R3 000 000 00	Own	25	Finalisation of the scope of work and the designs	Consultant is still busy with the designs	Procurement of the contractor	0	Designs were submitted	Appointment letter	R00.0	Delays in terms of the finalisation of the designs	The project to be advertised for appointment of the contractor	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
Tec 53	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	Own	24	Finalisation of the scope of work and the designs	Consultants have been appointed in the Panel and the actual appointment of the Consultant for this project	Procurement of the contractor	0	Designs were submitted	Appointment letter	R00.0	Delays in terms of the finalisation of the designs	The project to be advertised for appointment of the contractor	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
								t will be concluded on the 31st/10/2018								
Tec 54	Basic service delivery	Number of recreational Facilities developed at Lekurung (Ward 30) by end of fourth quarter	Construction of one recreational facility at Lekurung by end of	R3 000 000	Own	30	Finalisation of the scope of work and the	Consultant is still busy with the designs	Procurement of the contractor	0	Designs were submitted	Appointment letter	R00.0	Delays in terms of the finalisation of the designs	The project to be advertised for appointment of the	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
			fourth quarter				designs								contractor	
Tec 55	Basic service delivery	Number of recreational Facilities developed at Makhushwaneng (ward 07) by end of fourth quarter	Construction of one recreational facility at by end of Makhushwaneng fourth quarter	R3 000 000	MIG	07	Finalisation of the scope of work and the designs	Consultant is still busy with the designs	Procurement of the contractor	Consultant appointed and busy with the designs	Consultant appointed and busy with the designs	Appointment letter	R00.0	The Consultant was appointed in the second quarter	Consultant to expedite finalisations of the designs and advertise for the procurement	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
Tec 56	Basic service delivery	Number of stadiums constructed at Lebowakgomo by end of fourth quarter (Ward 17) by end of fourth quarter	Construction of one stadium at Lebowakgomo by end of fourth quarter	R5 137 000 00	MIG	17	Finalisation of the scope of work and the designs	0	Procurement of the contractor	Designs were finalised	Designs were finalised	Appointment letter	357 432.62	The designs were finalised late by consultant	The designs to be presented in the BSC by end of third quarter	Not achieved
Tec 57	Basic service delivery	Number of parks upgraded in Lebowakgomo zone A, B, F, R and S by end of	Upgrade 05 parks in Lebowakgomo zone A, B, F, R &	R5 000 000.00	own	15 16 17 & 18	Finalisation of the scope of work and	0	Procurement of the contractor	0	0	Appointment letter	R00.0	The designs were finalised late by	The designs to be presented in the BSC by	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		fourth quarter	S by end of fourth quarter				the designs							consultant	end of third quarter	
Tec 58	Basic service delivery	Number of Waste Transfer Station constructed at : Moletlane ward 12 by end of fourth quarter	Construction of one waste transfer station at Moletlane by end of fourth quarter	R2 500 000.00	Own	12	Finalisation of the scope of work and the designs	Consultants have been appointed in the Panel and the actual appointment of the	Procurement of the contractor	Consultant appointed	Consultant appointed	Appointment letter	R00.0	The projects were allocated to the consultants by end of second	The consultant to fast track the finalisation of the designs by end of third	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
								Consultant for this project will be concluded on the 31st/10/2018						quarter	quarter	
Tec 59	Basic service delivery	Number of Waste Transfer Station constructed	Construction of one waste transfer	R2 500 000.00	Own	23	Finalisation of the scope of	Consultants have been appointed	Procurement of the	Consultant appointed	Consultant appointed	Appointment letter	R00.0	The projects were allocated	The consultant to fast track	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		at : Ga Mphahlele by end of fourth quarter	station at Ga-mphahlele by end of fourth quarter				work and the designs	ted in the Panel and the actual appointment of the Consultant for this project will be concluded on the	contractor					ted to the consultants by end of second quarter	the finalisation of the designs by end of third quarter	

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
								31st/10/2018								
Tec 60	Basic service delivery	Number of Waste Transfer Station constructed at :Ga-Mathabatha/Mafefe ward 27 by end of fourth quarter	Construction of one waste transfer station at Ga-Mathabatha/mafefe by end of fourth quarter	R2 500 000.00	Own	27	Finalisation of the scope of work and the designs	Consultants have been appointed in the Panel and the actual appointment of the Consul	Procurement of the contractor	Consultant appointed	Consultant appointed	Appointment letter	R00.0	The projects were allocated to the consultants by end of second	The consultant to fast track the finalisation of the designs by end of third	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
								tant for this project will be concluded on the 31st/10/2018						quarter	quarter	
Tec 61	Basic service delivery	Number of wetlands Fenced and Rehabilitated at : Motlapodi	Fencing and rehabilitation of one wetland	R500 000.00	Own	05	Construction – 25%	Contractor appointed	Project completion-100%	0	Contractor appointed	completion certificate	R00.0	The project was stopped by comm	The project to be discontinued and	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		ward 05 by end of fourth quarter	s at Motlapodi by end of second quarter											unity demanding palisade fence and not the one to be done in terms of the tender	budget to be spend on Mohlapitsi project while municipality is still on a process of engaging the community.	

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
														document		
Tec 62	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	Own	28	Finalisation of the scope of work	Bid document and scope finalised	procurement of the contractor	0	Bid document and scope finalised	Appointment letter	R00.0	The process for finalisation of designs took long due to community consultations	Designs to be presented to the bid committees by end of third quarter	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
Tec 63	Basic service delivery	Number of boreholes drilled and equipped at Library Civic centre cultural centre community and technical department by end of third quarter	Drilling & equipping of 05 boreholes at Library Civic centre cultural centre community and technical	R2 500 000.00	own	17&18	Finalisation of the Scope of Work	Scope of work finalised	Procurement of the contractor	The document is at the evaluation stage	The document is at the evaluation stage	Appointment letter	R00.0	The project was evaluated by end of second quarter	The appointment of service provider to be finalised by end of third quarter	Not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
			department by end of third quarter													
Tec 64	Basic Service Delivery	Upgrading of Lebowakgomo Library: Sewer Connection and Clear View (Ward 17)	Upgrading of one library at Lebowakgomo by end of fourth quarter	R2 000 000	Own	17	Finalisation of the Scope of Work	Project going on re-advert	Procurement of the contractor	0	Project going on re-advert	Appointment letter	R00.0	The project was recommended for re-advert due to 90 days validity	The project to be re-advertised before end of fourth quarter	not achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
														y period		
Tec 65	Basic Service Delivery	Paving of Traffic Station (Clients Parking) (Ward 18)	Paving of one traffic station offices by end of fourth quarter	R1 000 000 00	Own	18	Finalisation of the Scope of Work	Draft bid document	Procurement of the contractor	0	Draft bid document	Appointment letter	R00.0	Still waiting for sitting of SCM committees for the appointment of contractor	The appointment to be finalised before end of fourth quarter	Not Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
Tec 66	Good governance	% of internal audit queries attended and responded to on a quarterly basis	100% of internal audit findings addressed quarterly	R00.0	-	-	100% of internal audit findings addressed quarterly	100%	100% of internal audit findings addressed quarterly	99%	99% 85/86	Progress report	R00.0	Target not realistic, it must be 50% at mid-year	To review the targets during mid-year adjustment	Not Achieved
Tec 67	Good governance	% of AGSA queries attended and responded to on a	100% of AGSA findings addressed quarterly	R00.0	-	-	100% of AGSA findings addressed	100%	100% of AGSA findings addressed	100%	100%	Progress report	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		quarterly basis					quarterly		quarterly							
Tec 68	Good governance	% of risks queries attended and responded to on a quarterly basis	100% of risks findings addressed quarterly	R00.0	-	-	100% of risks findings addressed quarterly	100%	100% of risks findings addressed quarterly	100%	100%	Progress report	R00.0	None	None	Achieved
Tec 69	Good governance	% of mscoa phases implemented on a quarterly basis	100% of mscoa phases implemented on a	R00.0	-	-	100% of mscoa phases implemented on a	100%	100% of mscoa phases implemented on a	100%	100%	Progress report	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
			quarterly basis				quarterly basis		quarterly basis							
Tec 70	Good governance	% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis	R00.0	-	-	100% of budget spend on a quarterly basis	100% budget spend (R4 738 184.46)	100% of budget spend on a quarterly basis	100%	100%	Progress report	R00.0	None	None	Achieved
B+T01	Municipal financial viability and	GRAP compliant Annual Financial Statements compiled	Compilation 01 GRAP annual financial statemente	R1 7000 000.00	Own	Whole municipality	Compile one GRAP Annual financial	01 GRAP annual financial statement	-	1 st quarter target	01 GRAP annual financial statement	Compiled report & proof of	R 880 008.70	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
	management	and submitted to stakeholders by August each financial year	nts by end of first quarter				statements	ent compiled			ent compiled	submission to AG & Treasury				
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 & submitted	R00.0	Own	Whole municipality	Compile three reports on monthly billing & revenue collection	Three reports on monthly billing & revenue collection	Compile three reports on monthly billing & revenue collection	Three reports on monthly billing & revenue collection	06 reports	Compiled reports	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
			on a monthly basis				ion (2017/2018: 4th Quarter)	compiled	ion (July/Sept 2018)	compiled						
B+T03	Municipal financial viability and management	Number of Monthly report of budgeted revenue and expenses compared to the actual revenue and expenses	Compilation of 12 monthly reports (three per quarter)	R00.0	Own	Whole municipality	Compile three reports on monthly Section 71 reports (2017/	Three reports on monthly section 71 reports compiled	Compile three reports on monthly Section 71 reports (July/S	Three reports on monthly section 71 reports (October and	06 reports	Compiled reports	R00.0	None	None	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
							2018: 4th Quarter)		Sept 2018)	November)						
B+T04	Municipal financial viability and management	Compilation of GRAP compliant fixed asset register by end of first quarter	Compilation of one fixed asset register by end of first quarter	R2 000 000.00	Own	Whole municipality	Compile one GRAP fixed asset register	One GRAP fixed assets register compiled	-	1 st Quarter Target	01	Fixed assets register	R 338 998.06	None	None	Achieved
B+T05	Municipal financial viability	Procurement plan compiled for the year by	Compilation of one procure	R00.00	Own	All wards	-	None	-	None	None	signed plan & submission	R00.00	The target will be applicable	None	Not applicable during

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
	and management	end of fourth quarter	ment plan by end of fourth quarter									to treasury		able in during fourth quarter		Mid-year
B+T06	Municipal financial viability and management	Annual MSCOA compliant budget prepared and submitted to council by 31 May 2019	Compilation of one MSCOA budget by end of fourth quarter	R00.0	Own	All wards	-	None	-	None	None	Council resolution and proof of submission to stake	R00.0	The target will be applicable in during fourth quarter	None	Not applicable during Mid-year

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
												holders				
B+T 07	Good governance	% of internal audit queries attended and responded to on a quarterly basis	100% of internal audit findings addressed quarterly	R00.0	-	-	100% of internal audit findings addressed quarterly	100%	100% of internal audit findings addressed quarterly	97% of 297 findings addressed	97% of 287/297 findings addressed	progress report	R00.0	Target not realistic, it must be 50% at mid-year	To review the targets during mid-year adjustment	Not Achieved
B+T 08	Good governance	% of AGSA queries attended and	100% of AGSA findings addressed	R00.0	-	-	100% of AGSA finding	100%	100% of AGSA finding	96 % of 27 findings	96 % of 26/27 finding	Progress report	R00.0	Target not realistic, it	To review the targets	Not Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		responded to on a quarterly basis	ed quarterly				s addressed quarterly		s addressed	addressed	s addressed			must be 50% at mid-year	during mid-year adjustment	
B+T09	Good governance	% of risks queries attended and responded to on a quarterly basis	100% of risks findings addressed quarterly	R00.0	-	-	100% of risks findings addressed quarterly	100%	100% of risks findings addressed	100%	100%	Progress report	R00.0	None	None	Achieved
B+T 10	Good governance	% of mscoa phases implemented	100% of mscoa phases	R00.0	-	-	100% of mscoa	100%	100% of mscoa	0%	0%	Progress report	R00.0	The system is	The contract to	Achieved

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
		on a quarterly basis	implemented on a quarterly basis				phases implemented on a quarterly basis		phases implemented on a quarterly basis					currently not ready for use but training was provided to some of the end users	be terminated by end of third quarter due to Poor performance by service provider	

File Ref No.	KPA	KPI	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		Mid-year performance	POE	Expenditure	Reason for variance	Mitigation Measure	Target Achieved/ Not achieved
							Projection	Actual Performance reported	Projection	Actual Performance reported						
B+T 11	Good governance	% of budget spend on a quarterly basis	100% of budget spend on a quarterly basis	R00.0	-	-	100% of budget spend on a quarterly basis	100%	100% of budget spend on a quarterly basis	39.88 % budget spent	39.88 % budget spent	Progress report	R00.0	Target not realistic , it must be 50% at mid-year	To review the targets during mid-year adjustment	Not Achieved

APPROVAL

Acting Municipal Manager

Mr Moroaswi T S

Date