

LEPELLE-NKUMPI

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

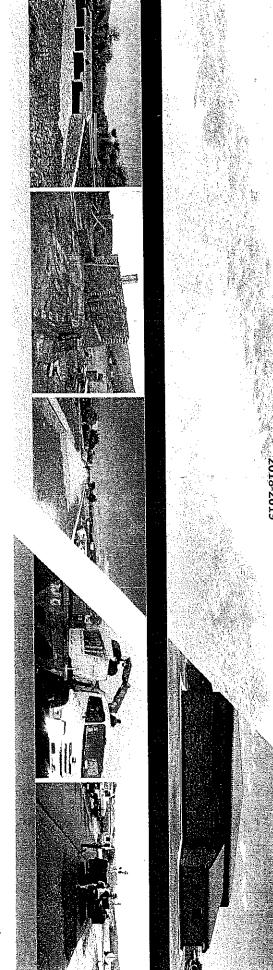


TABLE OF CONTENTS

1.9.	.	1.7.	1.6.	1.5	. <u>1</u> .4	<u></u>	1.2	<u>;</u>
2018/19 Detailed SDBIP Report	Challenges	Mid-year Performance Analysis	Revenue by Source, Operating Expenditure and Capital Expenditure	Municipal Powers and Functions	Legislative mandate	Vision, Mission & Values	Acting Municipal Manager's Forward	Acronyms ·
			Expenditure	· · · · · · ·		9 - H - P		
20-266	18-20	- 16-18 	9-15	co	6-7	(51	4	ယ

Page No.

1.1. ACRONYMS

LGMPR : Local Government No PMS : Performance Manager SDBIP : Service Delivery and		LM : Local Municipality MFMA : Municipal Financial N	LED : Local Economic Deve		ISDF : Integrated Spatial De	IDP : Integrated Developm	ICT : Information Commu	HRD : Human Resource De	: Human Resource Ma	FBW : Free Basic Water	EPWP : Expanded Public Wo	EM : Executive Mayor	EEP : Employment Equity	CFO : Chief Financial Office	CDW : Community Develop	CDM : Capricorn District Mu	CAPEX : Capital Expenditure	AFS : Annual Financial Stat
: Municipal Manager : Local Government Municipal Performance Regulation : Performance Management Systems : Service Delivery and Budget Implementation Plan	: Municipal Infrastructure Grant	: Local Municipality : Municipal Financial Management Act	: Local Economic Development	: Key Performance Indicator : Key Performance Indicator	: Integrated Spatial Development Framework	: Integrated Development Plan	: Information Communication Technology	: Human Resource Development	: Human Resource Management	: Free Basic Water	: Expanded Public Works Programme	: Executive Mayor	: Employment Equity Plan	: Chief Financial Officer	: Community Development Workers	: Capricorn District Municipality	: Capital Expenditure	: Annual Financial Statements

1.2. ACTING MUNICIPAL MANAGER'S FORWARD

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

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

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)

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

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)

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

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)

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

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.

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	Administer and maintenance of local amenities;
areas	
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

Interest Earned on Outstanding Debtors	Rent of facilities & equipment	Interest & Investment Income	Grants	Consumer Debtors	Merenius II) Souldie
281 227.86	65 536.41	885 662.88	17 436 115.56	2 009 557.21	Paris and the second of the se
- 2 381.42	21 660.18	259 327.84	94 876 827.87	2 726 931.54	Accusa
1 538 785.09	358 593.38	4 846 052.08	78 003 727.41	10 995 627.21	
2 681 761.86	53 440.00	393 136.71	761 834.69	2 727 828.88	11.13.3
1 155 377.78	269 245.41	3 638 598.35	71 633 374.76	8 255 930.88	Sup Projection
2 631 784.12	44 918.27	523 564.20	8 333 639.93	2 727 611.77	A) cities
339 536. 25	39 053.4 3	724688. 63	I	1	o Projection
268200 0	53000	393000	762000	272700	A (20)
391 773.60	45 062.66	836 178.04	ì	l	NO Projection
2 730 000	40 000	298 000	524 000	2 730 000	Admail
470 127.1	54 074.99	1003 414.65	·	1	Dec Projectio
- 2813 808.80	45 961.76	375 200.90	74 357 335.55	273294 3.96	Actual

Monthly projection	
is of o	,
ojections of operating ex	•
expenditure and Revenue for each vote: Year 2018 and 2019	•
and Keven	j
iue for eac	•
ch vote: Yo	
ear 2018 i)
eroz pue)

Office of the Municipal Manager	Executive and Council		Reviewing by World	
ı	ı		(C) (C) (C)	10.11
	ı			
ı	ı		() (e)	
,	3	70.5	e.	
ı	1		<u>U</u> Jes) <u>()</u>
1	1		Pri CeV	
ı	I	75. 10. 10.	Q ë	
1	((1,070) N	(a)	
1	1	ik	of person	Wov.
1	1	R	New Year	
1	1		Opex	
ı	ı		e e	

	÷		TOTAL			Infrastructure Services		a s	Planning & LFD			Services	Community & Social			Budget & Treasury		Corporate Services			Newerouse lev venice		
		734.22	34 717		857.46	3 783			975.26	2 884		445.00	839		213.51	27 173	242.99	36	Ten (1)		J. Oste		
	770.21	800	103	572.48	951	₽		367.15	251	2		219.40	580	854.91	998	98	756.27	18			Die.		
		869.09	189 963		006.74	20 704			622.96	15 785	·	163.23	4 593		766.61	148 682	309.56	198				E.	A. Ville
	763.05	948	17	920.10	657	5		203.39	993	2	-	263.54	723	693.88	498	œ	682.14	75		7	TPI ST		
		024.77	142 632		347.73	15 545			440.03	11 852		719.88	3 448		618.85	111 636	898.28	148			()lice	i e	
	123.81	178	20	810.65	986	6		424.38	853	2		147.58	693	683.34	627	9	U5/.86	7.7		₹	Ties (e.v.)		
		4 9	195456		8.62	257447			.41	1101557.		68	8637118.		99	4841044.	94	2267991.		Đ	() (e)		
		759.63	30458			-			2.67	101484		79.36	141780	-	44.26	109960		1			r.		
		71.92	225526	2.26	297055	,	-	7	271027.7			17	9965906.		4	558521.1	77	2616913.					M. M.
		000	12 773			60 000		,	000	2 783		000	1 073		000	8 809		49 000		70	Rev		
		.30	27063206	71	3564662.	,	Transport		•••	525233.33		41	11959087.		7	6702985.3	ω	3140296.5			() 0 3 X		lbe-
··.		000	51 103		000	3 526			000	2 271			716 000		000	44 573		1, 000	17,000	70	20		

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

	e Services	Infrastructur	Planning & LED	Social Services	Commit	Budget &	Services	Corporate	Municipal Manager	Office of the	and Council	Executive			(Especialism)
				all Ly	-	· 20		te	<u> </u>						
	325.48	3 746	1 242 371.07	174.69	2 100	5 811	757.78	4 343	110.36	961	188.33	2 825	e Fr		i.
,	723.19	2 082	843 654.84	945.29	7 785	5 172	350.62	4 551	333.41	623	807.94	2 473		10.11	
	644.25	20 498	6 797 840.37	629.18	17 444	31 798 785 60	594.26	23 767	875.71	5 258	489.59	15 458	(0.9)	10.00	
	914.17	2 903	1 919 463.22	306.37	1117	5 456 798 57	552.76	5 073	126.16	1 467	273.55	3 222		(E-0)-E()	
	153.85	15 391	5 104 074.48	084.35	13 098	23 875 775 17	604.58	17 845	561.88	3 948	815.97	11 606	10,00 J	\$ 750 Parts	
	167.61	1 598	4 713 847.73	372.01	3 650	6 600 985 /13	019.41	4 597	427.46	813	196.97	3 659		15 (D)	
		2427750	1660750	0	1000635	448500	6369350			2427750		1660750	0/11	(E/re)(=)(c)(
		2904000	1919000	+ - 7000	7117000	5457000	5074000	-		1467000		3222000		Vertical.	
		2801250	1916250	0	10,000,000	517500	7349250			2801250	1916250		9(0)	The state of the s	
		3 022 000	1 812 000	000000000000000000000000000000000000000	3 200 000	6 752 000		6 177 000		1 189 000		3 026 000		100	
		3361500	2299500	200	15101100	621000	8819100			3361500	-· - -·	2299500		W. S.	
		1 535 000	1 694 000		2 979 000	1 1768 000		4 571 000		2 612 000		3 025 000			

	TOTAL
188.33	2 825
807.94 859.05	2 473
859.05	121 024 24 160 90 870 25 633
434.75	24 160
434.75 020.58 016.62	90 870
016.62	25 633
	6369350
	24160000
	7349250
000	25 186
	8819100
000	28 184

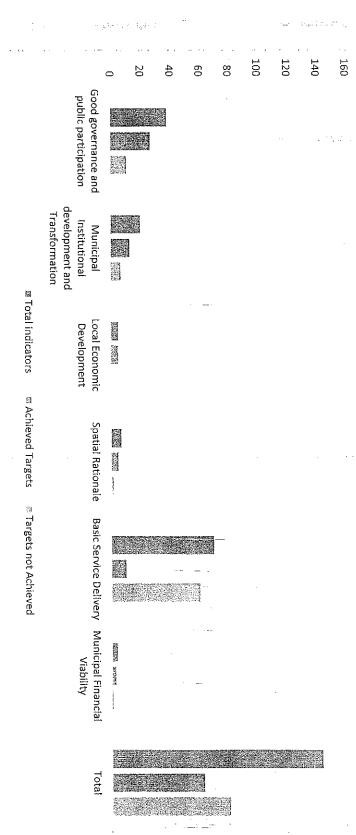
Monthly projections of Capital Expenditure for each vote: Year 2018 and 2019

	TOTAL	٠.	*	e Services	Infrastructur	٠.	LED	Planning &		Services	& Social	Community		Services	Corporate		0) (4)		ACCE (SELECTION)		
271.00	12 599		483.83	805	7		000.00	180		187.17	956	3		600.00	657	116					
244.68	1 522			056.98	960		1				187.70	562		ı							
111.16	64 671			005.71	42 709		900.00	984	i		037.44	17 379		168.00	3 598	É				PARTY.	A STATE OF THE PARTY OF THE PAR
297.17	10 296	I		088.76	7 667		Ī			208.41	629	2		-,							The state of the s
005.03	51 762			529.42	32 067		500.00	739			335.61	16 253		640.00	2 701					の関係	the programme of the party of t
229.42	2 252			913.81	336		1				315.61	1 915		3							TANK THE PARTY OF
 50	109063				448500		0	636935			0	242775	_	0	166075	The production of the		100 - 000		10.61	STATE OF THE PROPERTY OF THE PARTY OF THE PA
00	102960			0	766700			t			0	262900	-		—			18:14.0			
	12584250				517500			7349250				2801250		-	1916250		[10] #Green				TOTAL PROPERTY OF THE PERSON NAMED IN THE PERS
	2 799 000				2 333 000			ı				466 000			_ 1_						THE REAL PROPERTY AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO PERSONS AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO PERSONS AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO PERSONS AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO PERSONS AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TWO PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TWO PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TWO PERSON NAMED I
00	151011	·			621000		0	881910			0	336150		0	229950		2			The second	A STATE OF THE OWNER WHEN THE
	7 056 000				5 807 000			1				742 000			507 000						

1.7. MID-YEAR PERFORMANCE ANALYSIS

KPA	Total indicators. Achieved	Achieved	Targets not	% Acnieved	% not Adneved
		la Beis	Admerso		
Good governance and public participation	38	27	<u> </u>	71%	29%
Municipal Institutional development and Transformation	20	13	07	65%	35%
Local Economic Development	UI	v	0	100%	0%
Spatial Rationale	7	5	2	71%	29%
Basic Service Delivery	70	11	59	16%	84%
Municipal Financial Viability	4	3		75%	25%
					are the second
			- 22		-

Mid-year Performance Analysis



띥

2017/18 PERFORMANCE ANALYSIS

Good Governance	Municipal Transformation	Financial Viability	Local Economic Development	Spatial Rationale	Basic Service Delivery	KeylPerformance Area
35	16	07	ent 04	5	59	No of key Performance a visa indicators
1	-	ŧ		02	05	Discontinued Indicators 970
27	12	6	<u> </u>	خـــر	6	No of KPI Achieved
8	4	1	3	04	53	No offKBI not Admeved
77%	75%	86%	25%	20%	10%	% Achieved
23%	25%	14%	75%	80%	90%	%not Achieved

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

	Disruption of the projects by the Community -Tec 4, Tec 37, Tec 48		Tec 2, Tec 30, Tec 31 and Tec 32	OHALLENGES Other bids still at the adjudication stage -
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 office of the Mayor and the affected ward Councillors to engage with their communities before end of third quarter	The SCM committees to speed up the procurement process and appoint qualified contractor by end of third quarter	(90 day) third quarter	IMITIGATIONS The project to be re advertised during third quarter. The validity period lapsed

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

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

							:						MM01						No.	Ref	File
								ation	particip	public	nce and	governa	Good								KPA
Mandatory	2x	ordinary and	meetings (4 x	council	ordinary	meetings	committee	Ward	calendar:	per annual	meetings as	ordination of	Co-								KPI
s)	meeting	special	ory	Mandat	y and 3	Ordinar	year (4	s per	meeting	Council	seven	ation of	Coordin							Target	Annual
									,			0	R00.					et	Budg	oved	Appr
													Opex					ng	fundi	ce of	Sour
											pality	munici	All						-	No	Ward
_	Counci	ary	(Ordin		quarte	ng per	meeti	_	Counci	one	tion of	ordina	Co-				tion	Projec		Target	1st Quarter
				2018	July	held in	g was	meetin	_	Counci	Ŋ	ordina	One	ed	report	mance	Perfor	Actual			ter
	Counci	ary	(Ordin		quarte	ng per	meeti	_	Counci	one	tion of	ordina	-0J				tion	Projec		Target	2nd Quarter
							σq	meetin	_	Counci	\$	ordina	One	ed	report	mance	Perfor	Actual			rter
													20					mance	perfor	year	Mid-
								er	regist	dance	atten	es &	Minut								POE
													R00.0							diture	Expen
													None					Се	varian	n for	Reaso
													None					re	Measu	tion	Mitiga
												d.	Achieve				Ω.	achieve	d/ Not	Achieve	Target

									•	··-		2								z	70	
								٠				MM02				:	•			No.	Ref	File
							ation	particip	public	nce and	governa	Good	<u> </u>									KPA
							meetings	– Exco	per calendar	meeting as	ordination of	Co-	meetings)	Special						1100 00		KPI
-					quarter	per	s three	meeting	Exco	tweive	ation of	Coordin					•		,,		Target	Annual
											0	R00.							et	Budg	oved	Appr
												Орех							ng	fundi	ce of	Sour
										pality	munici	All			-						No	Ward
3	quarte	per	ngs	meeti	ttee	commi	ive	Execut	ω	tion of	ordina	Co-	ng)	meeti				tion	Projec		Target	1st Quarter
month	g per	meetin	(One	held	were	SB	meetin	ittee	Comm	ive	Execut	ω			ed	report	mance	Perfor	Actual			rter
	•	per	ngs	meeti	ttee	commi	ive	Execut	ω	tion of	ordina	Çọ	ng)	meeti		-		tion	Projec		Target	2nd Quarter
month	gper	meetin	(One	held	were	SB	meetin	ittee	Comm	ive	Execut	ω			ed	report	mance	Perfor	Actual			arter
											•	06	<u></u>						mance	perfor	year	Mid-
		• · ·		•			er	regist	dance	atten	es &	Minut	•									POE
										<u> </u>		R00.0									diture	Expen
												None					***		Ce	varian	n for	Reaso
												None							re	Measu	tion	Mitiga
		•	•		_		** ***				Ω,	Achieve				•		۵	achieve	d/ Not	Achieve	Target

	3																		No.	Ref	File
	MM04												ммоз					·		ef .	ē
governa nce and public	Good							ation	particip	public	nce and	governa	Good								KPA
ordination of meeting as per calendar – Ward	Co -							meetings	– Portfolio	per calendar	meeting as	ordination of	Co -								KPI
ation of six meeting s	Coordin		-		quarter	per	s three	meeting	0	portfoli	twelve	ation of	Coordin							Target	Annual
0	R00.							-				0	R00.		,			et	Budg	oved	Appr
	Opex					· · ·							Opex	- ·				ng	fundi	ce of	Sour
munici pality	A										pality	munici	All					•		No	Ward
meeti ngs per 30 wards	2		quarte	ng per	meeti	ttee	commi	ōʻ	portfol	ω	tion of	ordina	Co -				tion	Projec		Target	1st Quarter
Meeti ngs were held	33	month	meetin	(One	held	were	58	meetin	ittee	Comm	₽,	Portfol	ωï	ed	report	mance	Perfor	Actual			rter
meeti ngs per 30 wards	1-3	7	quarte	ng per	meeti	ttee	commi	ō	portfol	w	tion of	ordina	- 03		•	,	tion	Projec		Target	2nd Quarter
Meeti ngs were held	27	g per	meetin	(one	held	were	SB	meetin	ittee	Comm	io	Portfol	3	ed	report	mance	Perfor	Actual			arter
	60							-					90					mance	perfor	year	Mid-
es & atten dance	Minut			<u>, </u>				er	regist	dance	atten	es &	Minut								POE
	R00.0												R00.0							diture	Expen
ersons of ward comm	Chairp	-								-			None					Ce	varian	n for	Reaso
commi ttee meetin gs to	Ward					•••	-						None				•	 G	Measu	tion	Mitiga
achieve d	Not			•								α.	Achieve				<u>a</u>	achieve	d/ Not	Achieve	Target

									MM05					•				<u>.</u>						No.	Ref	File
				ation	particip	public	nce and	governa	Good								ation	particip				_	-			KPA
		Year	Financial	for 2018/19	coordinated	meetings	committee	MPAC	Number of								meetings	Committee	2.1.2			-				ΚPI
		quarter	per	s one	meeting	MPAC	four	ation of	Coordin							wards	for 30	annually							Target	Annual
							40	351	R418												•		et	Budg	oved	Appr
									Own			-				·							ng	fundi	ce of	Sour
							pality	munici	All				-							-			•	•	No	Ward
2018/	for	nated	coordi	ngs	meeti	ttee	commi	MPAC	One											•		tion	Projec		Target	1st Quarter
		nated.	coordi	g was	meetin	ttee	commi	MPAC	One										ed	report	mance	Perfor	Actual		•	rter
2018/	for	nated	coordi	ngs	meeti	ttee	commi	MPAC	One										-			tion	Projec		Target	2nd Qua
				ĊΤQ	meetin	ttee	commi	MPAC	One		•								ed	report	mance	Perfor	Actual		:	arter
							•		02								_						mance	perfor	year	Mid-
		-		er	regist	dance	atten	es &	Minut				•				er	regist								POE
				_		-	ζī	899.3	R134																diture	Expen
									None	gs	meetin	atory	mand	Ce	convin	to	failed	ittees	,,				Се	varian	n for	Reaso
									None			•	7	quarte	third	during	held	be					re	Measu	tion	Mitiga
								Q.	Achieve													٥.	achieve	d/ Not	Achieve	Target

MM07	MM06		File Ref No.
			KPA
o da	na ip		
Number of Oversight reports on annual report submitted to	2019/2020 MPAC annual work plan approved by 30 May 2019.	And the second s	KP
Submiss ion of one oversigh t report on	Approva l of one MPAC annual work plan by 30 May 2019		Annual Target
R00. 0	0 0		Appr oved Budg et
Opex	Opex		Sour ce of fundi ng
All munici pality	All munici pality		Ward No
1	1	19 Financi al Year	1st Quarter Target Projec Action Perion mere
None	None		Actual Perfor mance report ed
ſ	1	19 Financi al Year	2nd Quarter Target Projec Act tion Pen ma
None	None		Actual Perfor mance report
None	None		year year perfor mance
Counc il resolu tion & appro ved	Appro ved annua I work plan		POE
R00.0	R00.0		diture
Target will be applic able in the 3rd	Target will be applic able in the 4th quart		Reaso n for varian ce
None	None		Mitiga tion Measu re
Not applica ble	applica ble		Target Achieve d/ Not achieve d

	MM08		Ref No.
governa nce and public particip ation	Good		KPA
annual ward committee conferences held by end of fourth quarter.	Number of	council by 31 March 2019.	KPΙ
one ward committ ee confere nce by end of fourth quarter	Held	annual report by 31 march 2019	Annual Target
65 6 03.9 0	R8 5		Appr oved Budg et
	Own		Sour ce of fundi ng
munici pality	AII		Ward No
	1		1st Quarter Target Projec Action Perion Perion reduced Projec Perion Perion reduced Projec Perion Pe
	None		Actual Perfor mance report
	1		2nd Quarter Target Projec Acti tion Perf tion repo
	None		Actual Perfor mance report
	None		Mid- year perfor mance
es and atten dance regist er	Minut	oversi ght report	POE
7609. 28	R128		Expen diture
will be applic able in the 4 th quart	Target	quart er	Reaso n for varian ce
	None		Mitiga tion Measu re
applica ble	Not		Target Achieve d/ Not achieve d

MM10	MIMIO9	File Ref No.
		~
Good governance and public participation	Good governa nce and public particip ation	KPA
Number of reviewed communicati on strategies approved by Council by June 2019	Number of ward committee training workshops conducted by end of third quarter	KβI
Review one commu nication strategy by end	Conduct one ward committ ee training worksho p by end of fourth quarter	Annual Target
R00. 0		Appr oved Budg et
Орех	Own	Sour ce of fundi ng
All munici pality	All munici pality	No No
	-	1st Quarter Target Projec Aution Pereconner reconners
None	None	Actual Perfor mance report ed
	1	2nd Quarter Target Projec Action Perojec replace repl
None	None	Actual Perfor mance report ed
None	None	Mid- year perfor mance
Counc il resolu tion & appro ved	Atten dance regist er	POE
R00.0	R00.0	Expen diture
Target will be applic able in the 4th	Target will be applic able in the 4th quart er	Reaso n for varian ce
None	None	Mitiga tion Measu re
Not applica ble	Not applica ble	Target Achieve d/ Not achieve d

							tters		tters				ers (one			
	team.	ŧγ					newsle		newsie			•	newlett	developed	ation	
	<u>a</u>	capaci					pal		pal				<u>a</u>	editions	particip	
	editori	i <u>al</u>		etter			munici		munici				municip	newsletters	public	
α.	sh the	editor		newsl			rly		rly	pality		00	four	municipal	nce and	
achieve	establi	quate		Q.			quarte		quarte	munici		000.	ment of	quarterly	governa	
Not	To	inade	R00.0	printe	0	0	One	0	One	All	Own	R950	Develop	Number of	Good	MM12
		er											2019			
		quart		policy									May	May 2019		•
		4th		ved		•		•					end of	council by 30	ation	
		in the		appro									ation by	approved by	particip	
		able		tion &									particip	Policies	public	
ble		applic		resolu					•	pality			public	Participation	nce and	
applica		will be		=:						munici		0	one	Public	governa	•
Not	None	Target	R00.0	Counc	None	None	ı	None	-	All	Opex	R00.	Approve	Number of	Good	MM11
		er		gy									quarter			
		quart		strate									of 4 th	A CONTRACTOR OF THE CONTRACTOR		
						ed		ed				• • • • •				
						report		report								10.50
			,			mance		mance								
۵						Perfor	tion	Perfor	tion							
achieve	re	Ce			mance	Actual	Projec	Actual	Projec		ng	et				
d/ Not	Measu	varian			perfor						fundi	Budg				No.
Achieve	tion	n for	diture		year		Target		Target	No	ce of	oved	Target			Ref
Target	Mitiga	Reaso	Expen	POE	Mid-	arter	2nd Quarter	rter	1st Quarter	Ward	Sour	Appr	Annual	ΚPI	KPA	File
		,,		A Manual of the statement of the stateme	,		4							Y		

		•	٠
•	۰		•
. 1	•		١
			•

						-		MM16			- " -		· · · · · · · · · · · · · · · · · · ·										No.	Ref	File
			ation	particip	public	nce and	governa	Good								ation	particip								KPA
2021/22	2020/21 and	(for 2019/20	developed	Audit Plan	Internal	Strategic	three years	Number of	2019	by 30 June	committee	audit	approved by	years	financial	2019/2020	for						_		KPI
years by	three	covers	which	plan	audit	internal	one	Develop					quarter	fourth	end of	plan by	audit							Target	Annual
							0	R00.														et	Budg	oved	Appr
								Opex								• "						ng	fundi	ce of	Sour
						pality	munici	All							_		310034							N _O	Ward
	_							ı													tion	Projec		Target	1st Quarter
								None		_								ed	report	mance	Perfor	Actual			rter
			-		-			1													tion	Projec		Target	2nd Quarter
								None										ed	report	mance	Perfor	Actual		F	arter
	,							None														mance	perfor	year	Mid-
					plan	audit	years	Three											_						POE
								R00.0									-						•	diture	Expen
5	er	quart	4th	in the	able	applic	will be	Target	•					er	quart	4th	in the					Ce	varian	n for	Reaso
	•••		-	-				None						-						•		г	Measu	tion	Mitiga
					-	ble	applica	Not													0	achieve	d/ Not	Achieve	Target

1		s	
_	•	•	
		,	

MM17	File Ref No.
Good governa nce and public particip ation	KPA
years) by 30 June 2019 Number of Quarterly Internal Audit reports submitted to Audit Committee (one per quarter)	KPI financial
fourth quarter Submit four internal audit reports to audit committ ee (one per quarter)	Annual Target
R800 000. 00	Appr oved Budg et
Own	Sour ce of fundi ng
All munici pality	Ward No
1 Quarte rly Intern al Audit report s submit ted to Audit Comm ittee	1st Quarter Target Projec Action Petion re
1 Quarte rly Intern al Audit report s submit ted to Audit Comm ittee	Actual Perfor mance report ed
1 Quarte rly Intern al Audit report s submit ted to Audit Comm ittee	2nd Qua Target Projec tion
1 Quarte rly Intern al Audit report s submit ted to Audit Comm ittee	Actual Perfor mance report ed
Quarte rly Intern al Audit report s submit ted to Audit Comm ittee	year perfor mance
progr ess report	POE
R189 343.6 3	diture
None	Reaso n for varian ce
None	Mitiga tion Measu re
Achieve d	Target Achieve d/ Not achieve d

			MM18	File Ref No.
			Good governa nce and public particip ation	KPA
		(3 per quarter)	Number of monthly progress reports submitted to management	<u>S</u>
		of every quarter (3 per quarter)	Submit twelve monthly progress reports by end	Annual Target
380 009. 29: gend er	890. 00:di sabili ty	54:ch ildre n 216	R164 571. 67:ag ed ed 246 914.	Appr oved Budg et
			Own	Sour ce of fundi ng
			Whole munici pality	No No
	ement	s submit ted to manag	3 x month ly progre ss	1st Quarter Target Projec Action Petion re
month)	ement (one report per	s submit ted to manag	3 x month ly progre ss	Actual Perfor mance report ed
	ement	s submit ted to manag	3 x month ly progre ss	2nd Quarter Target Projec Act tion Per ma rep ed
month)	ement (one report per	s submit ted to manag	3 x month ly progre ss	Actual Perfor mance report
month)	ement (one report per	s submit ted to manag	month ly progre ss	Mid- year perfor mance
			Mont hly report	POE
er)	y),R15 9 750. 00 (Gend	ren), R1023 .90(di sabilit	R61 5 05.00 (Age), R32 2 80.00 (Child	Expen diture
		·	None	Reaso n for varian ce
			None	Mitiga tion Measu re
			Not achieve d	Target Achieve d/ Not achieve d

	N.	File Ref No.
	MM19	· 10
governa nce and public particip ation	Good	КРА
cluster ward- based AIDS Council meetings held (4 per quarter)	Number of	₩
ward based AIDS council meeting s (four per quarter)	Held 16	Annual Target
240. 17	and 262 043. 71: yout h	Appr oved Budg et
	Own	Sour ce of fundi ng
munici pality	Whole	No
cluster ward- based AIDS Counci I meeti ngs held	×	1st Quarter Target Projec Action Petion re
cluster ward- based AIDS Counci I meetin gs held	××	Actual Perfor mance report ed
cluster ward- based AIDS Counci I meeti ngs held	4×	2nd Qua Target Projec tion
cluster ward-based AIDS Counci presenting gs held	×	Actual Perfor mance report
cluster ward- based AIDS Counci I meeti ngs held	∞ ×	Mid- year perfor mance
dance regist er	atten	POE
527.5 0	R216	Expen diture
	None	Reaso n for varian ce
	None	Mitiga tion Measu re
G.	Achieve	Target Achieve d/ Not achieve d

MM21	MM20	File Ref No.
Municip al instituti	Good governa nce and public particip ation	KPA
Number of Batho Pele activities and	Number of Executive management meetings held (3 per quarter)	ĶP
Held one Batho	Held twelve executiv e manage ment meeting s (three per quarter)	Annual Target
R200 000. 00	ROO. O	Appr oved Budg et
Own	Орех	Sour ce of fundi ng
All munici pality	All munici pality	Ward No
1x Batho pele	3 X Month ly Execut ive Manag ement meeti ngs	1st Quarter Target Projec Action Petion m
0	One meetin g was held in July 2018	Actual Perfor mance report ed
1x Call Centre Aware	3 X Month ly Execut ive Manag ement meeti ngs	2nd Qua Target Projec tion
0	3 X Month ly Execut ive Manag ement meetin gs	Actual Perfor mançe report
0	4 X Month ly Execut ive Manag ement meeti ngs	Mid- year perfor mance
report and atten	Agend a, atten dance regist er and minut es of execu tive mana geme nt meeti ngs	POE
R00.0	R00.0	Expen diture
call centre Telko	Weekly Audit steerin g commit tee which affecte d holding of Executi ve Manag ement meetin gs.	Reaso n for varian ce
chang e of teleco	Complia nce to schedul e of meeting s will be enforce, by ensuring that monthly meeting s are held.	Mitiga tion Measu re
Not Achieve d	Not Achieve d	Target Achieve d/ Not achieve

			•			MM22				•													No.	Ref	File
and	ment	develop	onal	instituti	<u>a</u>	Municip						mation	transfor	and	ment	develop	onal								KPA
		compiled on	reports	quarterly	Call Centre	Municipal		,	,	Campaign	Awareness	Batho pele	campaign 1x	awareness	Centre	(1 x Call	events held						•		KPI
centre	al call	municip	on .	reports	four	Compile	quarter	second	first and	end of	ess by	awaren	centre	call	and one	activity	Pele							Target	Annual
					0	R00.												•				et	Budg	oved	Appr
	•				-	Opex																<u></u>	fundi	ce of	Sour
					wards	All																		No	Ward
rly	quarte	Centre	Call	pal	Munici	One								ign	Campa	ness	Aware				tion	Projec		Target	1st Quarter
rly	quarte	Centre	Call	pal	Munici	One			-									ed	report	mance	Perfor	Actual			ter
rly	quarte	Centre	Call	pal	Munici	One									ign	Campa	ness				tion	Projec		Target	2nd Qua
rly	quarte	Centre	Call	pal	Munici	One									,	-		e d	report	mance	Perfor	Actual			ırter
rly	quarte	Centre	Call	pal	Munici	Two				•												mance	perfor	year	Mid-
submi	of	prove	s and	report	erly	Quart									ers	regist	dance								POE
						R00.0																		diture	Expen
						None								ng	worki	not	m line					Се	varian	n for	Reaso
						None							rk	netwo	other	to	m line					re	Measu	tion	Mitiga
					a,	Achieve															Q.	achieve	d/ Not	Achieve	Target

	•		<u>.</u>		-			•••			MM24												No.	Ref	File
		mation	transfor	and	ment	develop	onal	instituti	a	Municip						mation	transfor								KPA
					basis	a quarterly	compiled on	eports	monitoring r	hotline	Presidential												•		KPI
		quarter)	1 per	report(0	ng B	monitori	hotline	ntial	preside	four	Compile			-		quarter)	(one per							Target	Annual
										0	R00.			-								et	Budg	oved	Appr
						-		-			Opex			•								ng	fundi	ce of	Sour
					_					wards	IIA													No	Ward
quarte	a	ed on	compil	S	report	oring	monit	hotline	ential	Presid	One	basis	ηγ	quarte	a	ed on	compil				tion	Projec		Target	1st Quarter
		ed	compil	ίΛ	report	oring	monit	hotline	ential	Presid	One					ed	compil	ed	report	mance	Perfor	Actual	•		rter
quarte	ໝ	ed on	compil	S	report	oring	monit	hotline	ential	Presid	One	basis	rly	quarte	מ	ed on	compil				tion	Projec		Target	2nd Qua
		ed	compil	S	report	oring	monit	hotline	ential	Presid	One					ed	compil	ed	report	mance	Perfor	Actual			arter
		ed	compil	S	report	oring	monit	hotline	ential	Presid	Two					ed	compil	***************************************				mance	perfor	year	Mid-
		premi	ъ	ssion	submi	of.	proof	s and	report	erly	quart			office	ers	premi	to	•							POE
											R00.0			·										diture	Expen
		-				•					None									,		Се	varian	n for	Reaso
				•							None											Te	Measu	tion	Mitiga
										a.	Achieve										a	achieve	d/ Not	Achieve	Target

	·				•									MM25									No.	Ref	File
									ation	particip	public	nce and	governa	Good									<u> </u>		KPA
			•					basis	a quarterly	addressed on	findings	Audit	of Internal	Percentage											KPI
							y basis	quarterl	ed on a	address	findings	Audit	Internal	100%	•							•		Target	Annual
		• • •								·			0	R00.		·						et	Budg	oved	Appr
														Opex						•		ng	fundi	ce of	Sour
													wards	All							-	***		No	Ward
basis	rly	quarte	on a	plan	per	sed as	addres	S	finding	Audit	<u>ഖ</u>	Intern	of	100%	basis	rly					tion	Projec		Target	1st Quarter
were	ment	Depart	er's	Manag	pal	Munici	ng	affecti	SS	Findin	Audit	a	Intern	86% of			ď	2	report	mance	Perfor	Actual			ter
basis	rly	quarte	on a	plan	per	sed as	addres	S	finding	audit	<u>a</u>	intern	of	100%	basis						tion	Projec		Target	2nd Qua
were	ment	Depart	er's	Manag	pal	Munici	ng	affecti	Sg	Findin	Audit	a	Intern	83% of			d C	2.	report	mance	Perfor	Actual			arter
were	ment	Depart	er's	Manag	pal	Munici	ng	affecti	SS	Findin	Audit	al	Intern	83% of								mance	perfor	year	Mid-
		gs	findin	audit	al	intern	of	tion	menta	imple	on	report	ess	progr	опісе	ers		-							POE
									•					R00.0										diture	Expen
		gs.	Findin	Audit	al	Intern	tion of	menta .	imple	on	oring	monit	quate	Inade								Се	varian	n for	Reaso
Ş.	finding	Audit	a	Intern	tion of	menta	imple	ss on	progre	of	oring	monit	7	Month								Te	Measu	tion	Mitiga
				. .		. —			-			a.	Achieve	Not							đ	achieve	d/ Not	Achieve	Target

						• • • • • •				• • •			•	•	MM26									No.	Ref	File
		·	-							ation	particip	public	nce and	governa	6 Good											KPA
											implemented	resolutions	and council	of strategic	Percentage										-	KPI
			-					ented (implem	ons	resoluti	council	and	strategic	100%										Target	Annual
													••	0	ROO.							•	et	Budg	oved	Appr
															Opex								ng B	fundi	ce of	Sour
														wards	All		-								No	Ward
					a .	mente	imple	ions	resolut	_	counci	ic and	strateg	of	100%							tion	Projec		Target	1st Quarter
	d.	mente	imple	were	office	er's	Manag	pal	Munici	gn	affecti	ions	resolut	council	85% of	9	sed	addres	ed	report	mance	Perfor	Actual			ter
		•			c.	mente	imple	ions	resolut		counci	ic and	strateg	of	100%							tion	Projec		Target	2nd Quarter
	d.	mente	imple	were	office	ers	Manag	pal	Munici	ng	affecti	ions	resolut	council	85% of		sed.	addres	ed	report	mance	Perfor	Actual			arter
		imple	were	office	er's	Manag	pal	Munici	ng	affecti	ions	resolut	_	counci	85% of		sed	addres					mance	perfor	year	Mid-
	imple	tions	resolu	er of	numb	SA	tions	resolu	er of	numb	the	l on	counci	to	report							·				POE
					•										R00.0										diture	Expen
-				tions	resolu	=:	Counc	tion of	menta	imple	of	oring	monit	quate	Inade								Се	varian	n for	Reaso
a item	agend	ng	standi	weekly	מ	will be	ions	resolut		Counci	tion of	menta	imple	ss on	Progre								<u>ਜ</u>	Measu	tion	Mitiga
									-1		•		Q.	Achieve	Not					· · · · ·		<u>σ</u>	achieve	d/ Not	Achieve	Target

				•				MM27															<u>N</u>	Ref	File
	-		ation	particip	public	nce and	governa	Good																	KPA
				per the plan	addressed as	findings	of AGSA	Percentage										1,			***				KPI
		plan	per the	ed as	address	findings	AGSA	100% of									NAT.							Target	Annual
							0	R00.														et	Budg	oved	Appr
								Opex														ng	fundi	ce of	Sour
							wards	Αll																No	Ward
		per	sed as	addres	S	finding	AGSA	100%													tion	Projec		Target	1st Quarter
ng	affecti	S	finding	AGSA	2017	2016/	of	100%					•					ed	report	mance	Perfor	Actua			rter
	·	per	sed as	addres	Ŋ	finding	AGSA	100%				-				•					tion	Projec		Target	2nd Quarter
		per	sed as	addres	S	finding	AGSA	100%										ed	report	mance	Perfor	Actual			ırter
		per	sed as	addres	S	finding	AGSA	100%						•		d.	mente					mance	perfor	year	Mid-
ssed	addre	SS	findin	audit	on	report	erly	Quart								d	mente								POE
								R00.0																diture	Expen
								None					~,									се	varian	n for	Reaso
	-							None	gs	meetin	ittee	Comm	ement	Manag	ive	Execut	of					re	Measu	tion	Mitiga
	•					•	Q.	Achieve	-			•									a.	achieve	d/ Not	Achieve	Target

					·			MM28						****					•		•	·		No.	Ref	File
:			ation	particip	public	nce and	governa	Good		•	·															KPA
		on a	implemented	are	resolutions	Committee	of Audit	Percentage	-															-		KPI
on a	ented	implem	ons are	resoluti	tee	Commit	Audit	100% of								₹	(quarter								Target	Annual
				;	•		0	R00.															et	Budg	oved	Appr
								Opex													•	•	ng	fundi	ce of	Sour
							wards	All	•														•	-	No	Ward
imple	are	ions	resolut	ittee	Comm	Audit	of	100%								plan	the		1			tion	Projec		Target	1st Quarter
Munici	gn	affecti	ions	resolut	ittee	Comm	Audit	96% of		sed.	addres	were	Office	er's	Manag	pal	Munici		ed	report	mance	Perfor	Actual			rter
imple	are	ions	resolut	ittee	Comm	Audit	of	100%								plan	the					tion	Projec		Target	2nd Quarter
Munici	ng	affecti	ions	resolut	ittee	Comm	Audit	95% of								plan	the	!	ed	report	mance	Perfor	Actual			arter
Munici	ng	affecti	ions	resolut	ittee	Comm	Audit	95% of			-					plan	the						mance	perfor	year	Mid-
imple	tions	resolu	ittee	comm	audit	of	ntage	perce	SB	findin	audit	ssing	addre	for	plan	the	versus				-					POE
								R00.0																	diture	Expen
Audit	tion of	menta	imple	of	oring	monit	quate	Inade							•								G G	varian	n for	Reaso
resolut	ittee	Comm	Audit	tion of	menta	imple	ss on	Progre															ਰ ਰ	Measu	tion	Mitiga
						Q.	Achieve	Not														۵,	achieve	d/ Not	Achieve	Target

		-					•						:		No.	Ref	File
											-				•		KPA
								basis	quarterly								KPI
	,					•	•••	y basis	quarteri							Target	Annual
																oved	Appr
														ng	fundi	ce of	Sour
																No	Ward
1	rly	quarte	r on a	registe	ion	resolut	per	d as	mente				tion	Projec		Target	1st Quarter
		d.	mente	imple	were	Office	er's	Manag	pal	ed	report	mance	Perfor	Actual			ter
	rly	quarte	r on a	registe	ion	resolut	per	das	mente				tion	Projec		Target	2nd Qua
		d.	mente	imple	were	Office	er's	Manag	pal	ed	report	mance	Perfor	Actual			rter
		d.	mente	imple	were	Office	er's	Manag	pal					mance	perfor	year	Mid-
					basis	erly	quart	d on a	mente								POE
																diture	Expen
						tions	resolu	ittee	Comm					Се	varian	n for	٠.
ng Comm ittee meetin	Audit Steeri	of	a item	agend	ng	standi	weekly	a	ions is		-			Тe	Measu	tion	Mitiga
								•					д	achieve	d/ Not	Achieve	Target

	··-							ation	particip	public	nce and	governa	MM29 Good	· · · · · ·					No.	Ref	File KPA
Blowing Policy Gift Policy)	Whistle	policy	Corruption	Fraud and	policy Anti-	Management	(Risk	າ June 2019.	icip Council by 30	ic approved by	and policies	rna Management	d Risk		•						KPI
	•••				i- quarter	nt fourth	end of	ment by	30 manage	by on risk	policies	ent four	Develop							Target	Annual
												0	R00.					et	Budg	oved	Appr
							•					_	Opex					ng	fundi	ce of	Sour
											•	wards	ΑII							No	Ward
	- · · ·										<u>-</u>		1				tion	Projec		Target	1st Quarter
													None	ed	report	mance	Perfor	Actual			rter
												-	-				tion	Projec		Target	2nd Quarter
									**				None	ed	report	mance	Perfor	Actual			arter
												•	None		•			mance	perfor	year	Mid-
basis	erly	quart	d on a	mente	imple	tions	resolu	ittee	comm	audit	of	ntage	Perce			-					POE
	•••												R00.0		•				<u></u>	diture	Expen
			•		•	er	quart	4th	in the	able	applic	will be	Target				. 18.0	Ce	varian	n for	Reaso
			_			•					•		None					re	Measu	tion	Mitiga
			• • •			******	-	·			ble	applica	Not	ti			d.	achieve	d/Not	Achieve	Target

-	3	
,	د	

		•			Report				monitori	Compiled	85.01	
_			oring		oring			• • • •	ment	Reports	ation	
report			Monit		Monit				manage	Monitoring	particip	
oring			ement		ement				y risk	Management	public	
monit			Manag		Manag	pality		77	quarterl	Risk	nce and	
erly			rly Risk		rly Risk	munici		218.	four	Quarterly	governa	
quart R00.0	0	0	Quarte	0	Quarte	All	Opex	R185	Compile	Number of	Good	MM31
				<u> </u>				• •	quarter	June 2019		
									fourth	Council by 30		
profile									of	approved by		
nt			•						by end	and		
geme									profile	developed		
mana					- -				ment	2019/2020	ation	
risk									manage	profiles for	particip	
ipal				2	•		••		al risk	management	public	
munic			•••			pality		77	municip	risk	nce and	
ved						munici	•	218.	ment of	municipal	governa	
	None	None		None	1	All	Opex	R185	Develop	Number of	Good	ммзо
		ed		ed	-							
		report		report					•			•••
		mance		mance								
		Perfor	tion	Perfor	tion		(
(V	mance	Actual	Projec	Actual	Projec		7	et				
•	perfor						fundi	Budg				NO O
diture	year		Target		Target	No	ce of	oved	Target			Ref
POE Expen	Mid-	arter	2nd Quarter	rter	1st Quarter	Ward	Sour	Appr	Annual	KPI	KPA	File

	File Ref No.
	KPA
submitted to Risk Committee	KPI
reports (one per quarter)	Annual Target
	Appr oved Budg et
	Sour ce of fundi ng
	No No
Compil ed and submit ted to Risk Comm ittee	1st Quarter Target Projec Action Perion mere
	Actual Perfor mance report
Compil ed and submit ted to Risk Comm ittee	2nd Quarter Target Projec Action Perion reperion reperior
	Actual Perfor mance report
	Mid- year perfor mance
agend a, atten dance regist ers, minut es of the risk mana geme nt comm ittee where report s	POE
	diture
on the appro ved sched uled dates	Reaso n for varian ce
ittee meetin g and reques t Chief Risk Officer from CDM to chair the meetin gs in case the	Mitiga tion Measu re
	Achieve d/ Not achieve d

		_														
							basis		basis							
	-						rly	ed	٦ţ٧			,				
	-						quarte	mitigat	quarte			•	_			
		er					on a	were	on a							
		quart					profile	Office	profile							
· · · · ·	٦	first					risk	er's	risk							
	quarte	in the		report			per	Manag	per				y basis			
	every	done		nt			ed as	pal	ed as				quarterl	basis	ation	
	done	was		geme			mitigat	Munici	mitigat				d on a	quarterly	particip	
	will be	ment		mana			are	gn	are				mitigate	on a	public	•
d.	ment	assess		risk			that	affecti	that				that are	are mitigated	nce and	***
Achieve	assess	risk		erly			of risks	risks	of risks	wards		0	risks	of risks that	governa	
Not	Risk	No	R00.0	Quart	58.2%	100%	100%	17% of	100%	All	Opex	R00.	100% of	Percentage	Good	MM32
<u> </u>	e.															
0	availab			sed												
	is not			discus												
	erson			were								-		ļ		
•						ed		ed								
						report		report				,				
		•				mance		mance			***					
<u>d</u>						Perfor	tion	Perfor	tion							
achieve	re	Се			mance	Actual	Projec	Actual	Projec		ng	et				
u d/ Not	Measu	varian			perfor						fundi	Budg				No.
Achieve	tion	n for	diture		year	٠	Target		Target	No	ce of	oved	Target			Ref
larget	Pantiki	Neaso	ראסמוו	7	1410	אורמו	לווט לתמונכו		דפר ילמטורכו	2010	000	7	2	-	2	1

	2				~~~~~		Z o	Z I
	MM34				MM33		0	File Ref
nce and public particip ation	Good			public particip ation	Good governa nce and		-	KPA
campaigns on fraud and corruption conducted (2	Number of awareness			Plan by end of third quarter	Approved Business Continuity			KPI
awaren ess campaig ns on	conduct		of third quarter	ty plan by end	Approva of one business			Annual Target
77	R185 218.			2	R100 0 000.		Budg et	Appr oved
	own				Own	THE STATE OF THE S	fundi ng	Sour ce of
pality	whole				N/A			Ward No
ness campa igns on	one				1	tion	Projec	1st Quarter Target
	0				None	Perfor mance report ed	Actual	rter
ness campa ign works	one				ı	tion	Projec	2nd Quarter Target
	0				None	Perfor mance report ed	Actual	arter
	0				None		perfor mance	Mid- year
regist ers and/o	Atten	resolu tion	plan and counci	contin	Appro ved busin			POE
	R00.0				R00.0			Expen diture
staff in Risk unit	Shorta ge of	quart	d during third	imple mente	projec t will		varian	Reaso n for
campa ign will be condu	Aware				None		Measu	Mitiga tion
Ω.	Not Achieve			duarter	applica ble for	a.	d/ Not achieve	Target Achieve

					01	Corp		.= -	*										***************************************				No.	Ref	File
and	ment	develop	onal	instituti	a	Municip														•					KPA
	Governance	Corporate	ICI	Municipal	ion of	Implementat						emails)	posters and	through	awareness	and 2	workshops	. 4							KPI
entation	implem	on	reports	for	tion of	Compila						quarter)	per	on (one	corrupti	and	fraud			•				Target	Annual
				00	932.	R224					·											et	Budg	oved	Appr
						Own								·								gn	fundi	ce of	Sour
				pality	munici	Whole								•	•								-	No	Ward
menta	imple	9	report	of one	ation	Compil	emails	s and	poster	7	throug	cted	condu	tion	corrup	and	fraud				tion	Projec		Target	1st Quarter
nce for	Refere	<u>o</u> f	Terms	ed	review	The												ed	report	mance	Perfor	Actual		. 15.	rter
menta	imple	on	report	of one	ation	compil					cted	condu	tion	corrup	and	fraud	hop on				tion	Projec		Target	2nd Quarter
			ed	compil	report	One												ed	report	mance	Perfor	Actual			arter
			ed	compil	report	One																mance	perfor	year	Mid-
				report	ess	Progr						•		S	poster	and	emails								POE
				•	•	R00.0					-								<u> </u>	-				diture	Expen
						None			•													се	varian	n for	Reaso
						None			,					2019	March	by	cted					Гe	Measu	tion	Mitiga
					Q.	Achieve															d	achieve	d/ Not	Achieve	Target

														••••										Z O.	Ret	File
			<u> </u>														···									
																	mation	transfor								KPA
										•					,		(quarterly)	Policy	. e ⁻							ΚĐ
									quarter)	per	Policy (1	nce	Governa	te	Corpora	alict	municip	of							Target	Annual
										_							_						et	Budg	oved	Appr
											_											• •	ng	fundi	ce of	Sour
																									No	Ward
!											Policy	nance	Gover	ate	corpor	pal ICT	munici	tion of				tion	Projec		Target	1st Quarter
and	Policy	of ICT	nance	Gover	ate	Corpor	pal	Munici	the	d to	aligne	been	has	ittee	Comm	ng	Steeri	the ICT	ed	report	mance	Perfor	Actual			rter
	<u>-</u>										policy	nance	Gover	ate	corpor	pal ICT	munici	tion of			_	tion	Projec	,	Target	2nd Quarter
														<u> </u>					ed	report	mance	Perfor	Actual	-		arter
	_											••										· •	mance	perfor	year	Mid-
																	- 411									POE
																									diture	Expen
	•			-		•	•						•							***				varian	n for	Reaso
		-			•				-		-												īe	Measu	tion	Mitiga
									-													a.	achieve	d/ Not	Achieve	Target

48

speed				(Budge			(Budge					al			
				ng		munici	ng	munici			•	municip			
	er			Planni		ated	Planni	ated	<u>.</u>			ed	quarter)	mation	
	Provid		-	scm		integr	scm	integr				integrat	(one report	transfor	
	æ			PMS		nic	PMS	nic				ic.	enabling	and	***
e with	Servic			ory		electro	ory	Electro				Electron	is MSCOA	ment	·
engag	the			Invent		on	Invent	on				on	system that	develop	.:
ţ	e of			Assets		report	Assets	report			0	reports	municipal	onal	
pality	manc	<u>ц</u>	report	HR		of one	HR	of one	pality		00.0	four	Integrated	instituti	
munici	perfor	343.6	ess	Payroll		ation	Payroll	ation	munici		000	tion of	electronic	<u>a</u>	02
The	Poor	R406	Progr	Billing	0	Compil	Billing	Compil	Whole	nwo	R4.0	Compila	Functional	Municip	Corp
							er.								
							Manag								
							pal								
							Munici					• •			
							the								
							ed by				•				
							approv						ź		
					ed		ed		·						
					report		report								
					mance		mance								
	***************************************				Perfor	tion	Perfor	tion							
Гe	Ce			mance	Actual	Projec	Actual	Projec		ng B	et				
Measu	varian			perfor						fundi	Budg		-,		No.
tion	n for	diture		year	_	Target	- 1	Target	No	ce of	oved	Target		·	Ref
Mitiga	Reaso	Expen	POE	Mid-	arter	2nd Quarter	ter	1st Quarter	Ward	Sour	Appr	Annual	KPI	KPA	File

							03	Corp	••															No.	Ref	File
	***************************************	and	ment	develop	onal	instituti	a	Municip			•	-														KPA
	quarter)	report per	plan (one	recovery	Disaster	reviewed	ion of the	Implementat																		KPI
recover	disaster	of	entation	implem	on	reports	tion 04	Compila								quarter)	(1 per	system							Target	Annual
					0	0.00	000	R1 0															et .	Budg	oved	Appr
					·	OWI																	Bu	fundi	ce of	Sour
						pality	munici	Whole																	No	Ward
disaste	tion of	menta	imple	s on	report	of 04	ation	Compil	٤.								system	pal				tion	Projec		Target	1st Quarter
approv	and	done	Plan	r and	Charte	<u></u>	Projec	The				tion.	menta	imple	s of	proces	in the	t) are	ed	report	mance	Perfor	Actual			ter
disaste	tion of	menta	imple	s on	report	of 04	ation	Compil									system	pal				tion	Projec		Target	2nd Quarter
				ed	compil	S	report	04											ed	report	mance	Perfor	Actual			rter
				ed	compil	S	report	08				tion.	menta	imple	s of	proces	in the	t) are					mance	perfor	year	Mid-
						report	ess	Progr		•																POE
						.00	147	R231			•				·										diture	Expen
								None															се	varian	n for	Reaso
								None	,	7	quarte	: third	system	the	tion of	menta	imple	up the					Гe	Measu	tion	Mitiga
							Q.	Achieve														Ω.	achieve	d/ Not	Achieve	Target

Corp 15		. 4	Corp	File Ref No.
Good governa nce	transfor mation	instituti onal develop ment and	and transfor mation Municip	KPA
% of internal audit queries attended		Employee Wellness Campaigns held	Number of	KPI
100% of internal audit	per quarter)	ee wellness campaig	meeting s (3 per quarter)	Annual Target
R00.		00°.	R330	Appr oved Budg et
I			пмо	Sour ce of fundi ng
		pality	Whole	Ward No
100% of intern	igns	emplo yee wellne ss campa	meeti ngs Condu	1st Quarter Target Projec Action Perion ree
100%	on 13 Septe mber 2018	ss campa ign condu	- -	Actual Actual Perfor mance report
100% of intern	igns	emplo yee wellne ss campa	meeti ngs condu	2nd Quarter Target Projec Act tion Pe ma ed
100%	Decem ber 2018	ss campa ign held on 14	<u>-</u>	Actual Perfor mance report
100%		ss campa igns held	2	Mid- year perfor mance
Progr ess report		regist er	regist er Atten	POE
R00.0		0	R12	Expen diture
None			None	Reaso n for varian ce
None			memb ers None	Mitiga tion Measu re
Achieve d		д д	Target	Target Achieve d/ Not achieve d

							rly		rly							
	····-						quarte		quarte			•		basis		
		,					sed		sed				<	quarterly		
					-		addres		addres				quarterl	on a		
						•	S		S				ed	responded to		
							finding		finding				address	and		
				report			AGSA		AGSA				findings	attended	nce	
0.				ess			of		of			0	AGSA	queries	governa	16
Achieve	None	None	R00.0	Progr	100%	100%	100%		100%	ı	1	R00.	100% of	% of AGSA	Good	Corp
		<i>:</i>					ну									
							-		<u> </u>							
					•		quarte		quarte							•
							sed		sed							
							addres		addres				Y	basis		····
	·					•	S	-	ν			•	quarteri	quarterly		
							finding		finding				ed	on a		
					•		audit		audit	,			address	responded to		1 12
							al		<u>a</u>				findings	and		
						ed		ed								
						report		report	•			•				
	•					mance		mance								
G.						Perfor	tion	Perfor	tion		ı					
achieve	Te	се			mance	Actual	Projec	Actual	Projec		ng	et				-
su d/ Not	Measu	varian			perfor						fundi	Budg				No.
Achieve	tion	n for	diture		year		Target		Target	No	ce of	oved	Target			Ref
ga Target	Mitiga	Reaso	Expen	POE	Mid-	arter	2nd Quarter	rter	1st Quarter	Ward	Sour	Appr	Annual	KPI	KPA	File
									The same of the sa					0.000		

		Corp 18	Corp 17	File Ref No.
		Good governa nce	Good governa nce	KPA
	on a quarterly basis	% of mscoa phases implemented	% of risks queries attended and responded to on a quarterly basis	KPI
y basis	implem ented on a quarterl	100% of mscoa phases	100% of risks findings address ed quarterly	Annual Target
		R00.	0 R00.	Appr oved Budg et
		ı		Sour ce of fundi ng
		1	1	Ward No
quarte rly basis	imple mente d on a	100% of mscoa	100% of risks finding s addres sed quarte rly	1st Quarter Target Projec Action Perojec mere
		100%	100%	Actual Perfor mance report
quarte rly basis	imple mente d on a	100% of mscoa	100% of risks finding s addres sed quarte rly	2nd Qua Target Projec tion
		100%	100%	Actual Perfor mance report
		100%	100%	Mid- year perfor mance
		Progr ess report	Progr ess report	POE
		R00.0	R00.0	Expen
		None	None	Reaso n for varian ce
		None	None	Mitiga tion Measu re
	····, •···γ•	Achieve d	Achieve d	Target Achieve d/ Not achieve d

								01	Pled				•••				19	Corp						No.	Ref	File
	mation	transfor	and	ment	develop	onal	instituti	<u>a</u>	Municip							nce	governa	Good								KPA
			May 2019	end of 31	council by	approved by	IDP	Reviewed	2019/20						basis	quarterly	spend on a	% of budget				,	• •			KPI
	2019	31 May	end of	0) by	(2019/2	nt	docume	one IDP	Review		-		y basis	quarterl	on a	spend	budget	100% of		··					Target	Annual
						•	8	000.	R700				-				0	R00.					et	Budg	oved	Appr
			•						Own									-					ng G	fundi	ce of	Sour
							pality	munici	Whole							•		I							No	Ward
		s plan	proces	IDP	al of	approv	and	pment	Develo	Č.	ביים ביים	rly	quarte	on a	spend	budget	of	100%	,			tion	Projec		Target	1st Quarter
			_	Counci	ed by	approv	s plan	proces	01									100%	ed	report	mance	Perfor	Actual		. "	ter
				wards	30	in all	tations	consul	ward	000	hacic	тly	quarte	on a	spend	budget	of .	100%				tion	Projec		Target	2nd Quarter
the	during	held	were	SB	meetin	tation	consul	ward	30		-			-			•	100%	ed	report	mance	Perfor	Actual			arter
the	during	held	were	ngs	meeti	tation	consul	ward	30									100%					mance	perfor	year	Mid-
		•				ег	regist	dance	Atten							report	ess	Progr		, ,		•			,	POE
		•					2	297.0	R358									R00.0			-				diture	Expen
									None							.,		None					Се	varian	n for	Reaso
									None									None					re	Measu	tion	Mitiga
								۵	Achieve								<u>a</u>	Achieve				۵	achieve	d/ Not	Achieve	Target

ū
щ

						• =									-	·								No.	Ref	File
****	•••																mation	transfor								KPA
					• • •				-									10.00 - 10.00			•					KPI
			-			•						• "				quarter)	per	y plan (1		· .					Target	Annual
		<u>-</u>																1					et	Budg	oved	Appr
		•••													-								ng	fundi	ce of	Sour
	•	***				-								•			***			JAB I				-	No	Ward
													•••••			ry plan	recove	٦				tion	Projec		Target	1st Quarter
compl	is also	ment	Assess	Risk	The	ted.	submit	report	the	and	eted	compl	ment	Assess	Impact	SS	Busine	ed.	ed	report	mance	Perfor	Actual			rter
																ry plan	recove	7				tion	Projec		Target	2nd Quarter
																			ed	report	mance	Perfor	Actual			arter
																			•			•	mance	perfor	year	Mid-
			•																							POE
																									diture	Expen
											•												се	varian	n for	Reaso
							·			,													гe	Measu	tion	Mitiga
					•																	d.	achieve	d/ Not	Achieve	Target

		-				04	Corp											•					No.	Ret	File
	ω		0			01	\			<u>.</u>							ļ								
	and	ment	develop	onal	instituti	a	Municip																		KPA
15.44.7444.				quarterly	attended to	cases	% of legal																		ŔΡΙ
		quarter	of every	by end	resolved	cases	100% of												•			•		Target	Annual
	·				000	500	R4							-	-						•	et	Budg	oved	Appr
	· · · · · ·						Own															ng	fundi	ce of	Sour
					pality	munici	Whole			•									-					No 0	Ward
	•		ed	resolv	cases	of	100%												•		tion	Projec		Target	1st Quarter
- Constitution	_						100%	SITA.	ted by	submit	to be	report	ng the	awaiti	and	eted		ed	report	mance	Perfor	Actual			ırter
			ed	resolv	cases	of	100%							•							tion	Projec		Target	2nd Quarter
		-			• •		100%			•								ed	report	mance	Perfor	Actual			arter
							100%															mance	perfor	year	Mid-
	ed	resolv	cases	on	report	ess	Progr		•										-						POE
					158.4	324	R2								,				-	•				diture	Expen
			_				None		•													Ce	varian	n for	Reaso
					•		None			•									-			-	Measu	tion	Mitiga
						۵	Achieve														<u>م</u>		d/ Not	Achieve	Target

	•												05	Corp									No.	Ref	File
						mation	transfor	and	ment	develop	onal	instituti	<u>a</u>	Municip	mation	transfor									KPA
			•	•		letters	acceptance	receiving	days of	off within 14	and signed	developed	of Contracts	Percentage						•	•				KPI
(100%	letters	nce	accepta	019	receivin	of	14 days	within	signed	ed &	develop	S	contract	100% of										Target	Annual
												0	R00.	·								et	Budg	oved	Appr
													•	Own					•			n o	fundi	ce of	Sour
												pality	munici	All	•									No	Ward
	accept	Вu	receivi	of	days	14	within	signed	ped &	develo	cts	contra	of	100%				-			tion	Projec		Target	1st Quarter
										•	cts)	contra	(31	100%			מ	2.	report	mance	Perfor	Actual			rter
	accept	gn	receivi	of	days	14	within	signed	ped &	develo	cts	contra	of	100%							tion	Projec		Target	2nd Qua
										crs	contra	104	101	100%			ď	2.	report	mance	Perfor	Actual			arter
7725-20-05-													(35)	100%								mance	perfor	year	Mid-
						cts	contra	ط	drafte	the	er and	regist	act	Contr				•		•					POE
	• • • •		,											R00.0										diture	Expen
			•		P+				,					None								Ce	varian	n for	Reaso
									,				•	None								ъ	Measu	tion	Mitiga
		•							****				a	Achieve						•	ď	achieve	d/ Not	Achieve	Target

			07	Corp			····					90	Corp									2	Ref	File
		····																						<u></u>
develop	onaí	instituti	<u>മ</u>	Municip	mation	transfor	and	ment	develop	onal	instituti	a	Municip	<u></u>										KPA
signed by	agreements	performance	of individual	Percentage					quarter).	(one per	reviewed	by-laws	Number of											KPI
perform	<u>n</u>	individu	of 100%	Signing					quarter)	(1 per	by-laws	of 04	Review		quarter)	ечегу						,	Target	Annual
			0	R00.							000	000	R2							,	<u>P</u> (Budg	oved	Appr
			•	Own									Own	·						ď	nø	fundi	ce of	Sour
		pality	munici	АШ		•					pality	munici	All										No	Ward
signed	uals	individ	of	100%					•	laws	01 by-	w of	Revie		letters	ance				tion	Projec		Target	1st Quarter
		•		0			•						0				ed	report	mance	Perfor	Actual			ter
				1						law	01 by	w of	Revie		letters	ance				tion	Projec		Target	2nd Quarter
	target	~,	quarte	1 st						ed	review	laws	5 By-				e d	report	mance	Perfor	Actual			rter
			•	0						ed	review	laws	5 By-								mance	perfor	year	Mid-
е	manc	perfor	Q.	Signe				law	by-	wed	revie	<u></u>	Сору											POE
				R00.0							C	961.0	R819		-								diture	Expen
not	does	unit	PMS	The								•	None								Се	varian	n for	Reaso
Officer	PMS	t of	ntmen	Appoi									None								Гe	Measu	tion	Mitiga
		Ω	achieve	. Ot							_	Ω	Achieve							O.	achieve	d/ Not	Achieve	Target

No Ref File

skillsofficialskillssintervand 0intervtrentioncouncilentiondexecutlorsexecuteedwereedquartequartetrainequarterly (15Councidrly (15Councillorsllorsllors	
official skills and 0 interv council ention lors execut were ed traine quarte d rly (15 Counci	7 official s traine d
official skills and 0 interv council ention lors execut were ed traine quarte d rly (15	7 official s traine
official skills and 0 interv council ention lors execut were ed traine quarte	7 official s traine
official skills / and 0 interv n council ention It lors execut were ed	
official skills and 0 interv n council ention It lors execut	
official skills and 0 interv council ention	
official skills and 0 interv	
official skills	
of 12 of of	
100% (50%) 100% 7	
filled	
ns ns	
ed	ed
report re	report
mance m	mance
tion Perfor tion Pe	Perfor
Projec Actual Projec Ac	Actual mance
	perfor
Target Target	year
1st Quarter 2nd Quarter	arter Mid-

									10	Corp	:												No.	Ref	File
	***************************************	mation	transfor	and	ment	develop	onal	instituti	<u>a</u>	Municip															KPA
						2018	30 October	reviewed by	Equity plan	Employment															KPI
		2018	October	30	plan by	equity	ment	employ	of one	Review		•••	•											Target	Annual
					•		•		0	R00.												et	Budg	oved	Appr
										Own												ng	fundi	ce of	Sour
								pality	munici	All	•													No	Ward
										1						s)	Official				tion	Projec		Target	1st Quarter
					·		target	7	quarte	2 nd								ed	report	mance	Perfor	Actual			rter
d.	secon	of	by end	plan	equity	yment	emplo	one	w of	Revie						(s	Official				tion	Projec		Target	2nd Quarter
										0								eα	report	mance	Perfor	Actual			larter
							•			0								•••				mance	perfor	year	Mid-
								Plan	ved	Appro															POE
										R00.0	,											******		diture	Expen
					te	quora	not	ng did	Meeti	EE	m	Syste	ase	Datab	<u>a</u>	Centr	on					Ce Ce	varian	n for	Reaso
manag	es	quenc	conse	ng	menti	imple	by	ance	attend	Ensure					7	quarte	third					гe	Measu	tion	Mitiga
								C.	achieve	Not								, , , , , , , , , , , , , , , , , , ,			đ	achieve	d/ Not	Achieve	Target

								11	Corp														-			Z O	Ref	File
	mation	transfor	and	ment	develop	onal	instituti	<u>a</u>	Municip			•			,	****						<u> </u>						КРА
		management	fleet	submitted	and	compiled	reports	monthly ·	Number of									***							,			KPI
	services	security	and	ment	manage	on fleet	reports	12	Compile					-			_										Target	Annual
								0	R00.																et	Budg	oved	Appr
									Own															!	ng	fundi	ce of	Sour
		-					pality	munici	All			•															No	Ward
У	securit	and	ement	manag	fleet	s on	report	е 3	Compil															tion	Projec		Target	1st Quarter
		•			ed	compil	S	report	3	•	•							-		2	D 2.	report	mance	Perfor	Actual		٠	ter
٧	securit	and	ement	manag	fleet	s on	report	е 3	Compil									٦	quarte					tion	Projec		Target	2nd Qua
					ed	compil	S	report	ω								•				Đ.	report	mance	Perfor	Actual			rter
	•				ed	compil	S	report	06																mance	perfor	year	Mid-
ty	securi	nt and	geme	mana	fleet	s on	report	SS	Proce																			POE
									R00.0																		diture	Expen
		-				•			None					•			-								9	varian	n tor	Reaso
					•				None		٦,	quarte	the 3rd	ers in		memb	ttee	commi	ement						Ге	Measu	tion	Mitiga
								a	Achieve															۵.	achieve	d/ Not	Achieve	Target

	ttee	te		dance		•	forum		forum				forum	conducted	ment	
⊒.	commi	quora		atten			labour		labour			•	labour	meetings	develop	
	ьу	not		and	•		ly local		ly local				local	Forum	onal	
 	ance	did		report			month	•	month	pality			monthly	Local Labour	instituti	
id achieve	attend	ngs		ess			ct 03	•	ct 03	munici		0	12	monthly	<u>a</u>	13
re Not	Ensure	Meeti	R00.0	Progr	1	0	Condu	1	Condu	All	Own	R00.	Conduct	Number of	Municip	Corp
	•								•						mation	
		er						-				***************************************			transfor	
		quart										•			and	
		3rd										•	quarter	LGSETA	ment	
		in the						••					third	submitted to	develop	
		able		plan									end of	and	onal	-
ble		applic		skills		•••				pality			plan by	compiled	instituti	
applica		will be		tted					_	munici		0	01 skills	skills plan	<u>a</u>	12
Not	None	Target	R00.0	Submi	None	None	-	None	1	All	Own	R00.	Compile	Workplace	Municip	Corp
				es			S		S			,	quarter)	services		
				servic			service		service				(3 per	and security		
						ed		ed								
						report		report								
				•		mance		mance			•					
О						Perfor	tion	Perfor	tion		,					
achieve	re	Ce			mance	Actual	Projec	Actual	Projec		ng	et				
su d/ Not	Measu	varian			perfor						fundi	Budg				No.
Achieve	tion	n for	diture		year		Target		Target	No	ce of	oved	Target			Ref
a Target	Mitiga	Reaso	Expen	POE	Mid-	arter	2nd Quarter	тer	1st Quarter	Ward	Sour	Appr	Annual	ΚPI	KPA	File
	-1	The state of the s	Account.													The second secon

									•			04	Pled										No.	Ref	File
					mation	transfor	and	ment	develop	onal	instituti	<u>a</u>	Municip	mation	transfor	and	ment								KPA
							2018	end of July	signed by	Agreements	Performance	of	Percentage												KPI
end of	rs by	manage	57	section	by	signed	ents	agreem	ance	perform	<u>a</u>	individu	100% of		quarter	fourth	of						******	Target	Annual
												0	R00.			ion)	dinat					et	Budg	oved	Appr
													Own									ng	fundi	ce of	Sour
											pality	munici	Whole											No	Ward
		ers	manag	ive	execut	by	signed	ments	agree	mance	perfor	of	100%								tion	Projec		Target	1st Quarter
	TA	CoGHS	MEC:	ted to	submit	and	signed	were	ments	Agree	mance	Perfor	05					ed	report	mance	Perfor	Actual			rter
													ı								tion	Projec		Target	2nd Quarter
			•							target	7	quarte	1 st					ed	report	mance	Perfor	Actual			arter
								_	signed	ments	Agree	(05	100%									mance	perfor	year	Mid-
								ments	agree	е	manc	perfor	signed		policy	ved	appro						•		POE
							:					•	R00.0	-							_			diture	Expen
										<i>;</i>			None			.,						ce	varian	n for	Reaso
					-	•					· .		None		-					-		ге	Measu	tion	Mitiga
							•					Ω.	Achieve		•						Ω,	achieve	d/ Not	Achieve	Target

								condu cted (2017/ 18)				quarter			
asse men	e assess ments	assess ments						mance assess ments				section 57 by first &		transfor mation	
target er & signo perfo	arget er & signed perfor manc		arget	arget				S57 quarte rly perfor				perform ance assessm ents by	Quarterly Performance Assessments conducted	onal develop ment and	
1st 0% Atte quarte dance regis		0%		Ist	7 6 1	1	0%	% of individ	All	Own	R00.	100% of individu	Percentage of Individual S57	Municip al instituti	Pled 05
												July 2018			
mance report ed	ance	ance port	ance port	ance port	reg ed		mance report ed								
Actual mance Perfor				ctual	₽ ▷	Projec	Actual	Projec		fundi ng	Budg et				No.
year	year	year				Target		Target	No	ce of	oved	Target			Ref
Mid-		Mid-		rter	മ	2nd Quarter	rter	1st Quarter	Ward	Sour	Appr	Annual	Ω	KPA	File

96

Pled 07	06 d	Ref No.
Municip al instituti onal develop ment	Municip al instituti onal develop ment and transfor mation	KPA
Annual Report approved by Council by end of third quarter	approved and signed by the Mayor within 28 days after approval of budget and the IDP	KPI
Compile one Annual Report and submit	signing of one SDBIP within 28 days after the approval of budget & IDP	Annual Target
R00.	0 70	Appr oved Budg et
Own	C	Sour ce of fundi ng
All	wards	Ward No
-	one SDBIP by Munici pal Manag er & Mayor	1st Quarter Target Projec Action Petion me
3rd quarte r target	SDBIP report signed	Actual Perfor mance report ed
		2nd Quarter Target Projec Act tion Pen ma
3rd quarte r target	quarte r target	Actual Perfor mance report ed
3rd quarte r target	SDBIP report signed	Mid- year perfor mance
counci 	ved SDBIP report	POE
R00.0		diture
None	· 20	Reaso n for varian ce
None	NO.	Mitiga tion Measu re
None	Q)C	Target Achieve d/Not achieve d

diture n for varian ce ce counci ROO.O None l report report
diture n for varian ce
2

						10	Pled					·			···	09	Pled	···					Z O	Ref	File
							g				,						ď						•	_	
	and	ment	develop	onal	instituti	<u>a</u>	Municip		mation	transfor	and	ment	develop	onal	instituti	<u>a</u>	Municip								KPA
quarter	second	end of	Survey by	Satisfaction	Community	2018/19	Conduct the			quarter)	one per	compiled (reports	assessment	providers	service	Number of								KPI
by end	survey	ion	satisfact	er	Custom	one	Conduct	quarter)	(one per	reports	ents	assessm	s	provider	services	four	Compile							Target	Annual
						0	R00.			_				•		0	R00.					et	Budg	oved	Appr
							Own										Own					ng	fundi	ce of	Sour
					pality	munici	Whole						·			wards	All							No	Ward
collect	and	ution	distrib	e and	onnair	questi	Design		report	ment	assess	er	provid	S	service	e one	Compil				tion	Projec		Target	1st Quarter
design	ወ	onnair	questi	ction	satisfa	unity	Comm							ed	compil	report	01	ed	report	mance	Perfor	Actual			ter
report	of the	tation	presen	ped &	develo	s,	analysi		report	ment	assess	er	provid	S	service	e one	Compil		-		tion	Projec		Target	2nd Quarter
			ed	compil	report	SSO	2018							ed	compil	report	01	ed	report	mance	Perfor	Actual			arter
	report	survey	ction	satisfa	unity	comm	One							ed	compil	report	02					mance	perfor	year	Mid-
	report	<	surve	ction	satisfa	mer	custo								report	led	compi							••	POE
							R00.0					·					R00.0					•		diture	Expen
				,			None										None		•			Се	varian	n for	Reaso
							None										None					æ	Measu	tion	Mitiga
						Ω.	Achieve									O.	Achieve				Q.	achieve	d/ Not	Achieve	Target

•	٠,	
	_	
	-	
•	٠,	•

			•	•	-		1	Pled									•••				No.	Ref	File
				ment	Develop	С	Economi	Local						mation	transfor								KPA
		reports	job creation	Programme	Works	Community	quarterly	Number of		,													KPI
report	(1)	create	of jobs	number	on	reports	4	Compile					quarter	second	of		•			-		Target	Annual
			•				0	R00.												et	Budg	oved	Appr
								Own									·			ng	fundi	ce of	Sour
						pality	munici	Whole													•	No	Ward
				report	CWP	of one	idation	Consol		wards	ed	sampl	ťo	data	ion of			-	tion	Projec		Target	1st Quarter
						report	CWP	01	wards	a	ed in	collect	uted &	distrib	ed &	ed	report	mance	Perfor	Actual			rter
-				report	CWP	of one	idation	Consol		survey	ction	satisfa	mer	custo	on				tion	Projec		Target	2nd Quarter
						report	CWP	.01		•						ed	report	mance	Pertor	Actual			rter
								02		•										mance	perfor	year	Mid-
						report	ess	Progr															POE
								R00.0					-				• • • •					diture	Expen
								None										•		се	varian	n for	Reaso
						•••		None												гe	Measu	tion	Mitiga
		•		•			<u>α</u>	Achieve				•							d	achieve	d/ Not	Achieve	Target

÷		٠
•	1	
	•	

RPI	į											of	quarter		
RP Annual Appr Sour Ward 1st Quarter 2nd Quarter 2nd Quarter 2nd Quarter Mid- POE Expen Reason Reaso				~	٧			on LED	-			by end	end of fourth	ment	
RP Annual Appr Sour Ward 1st Quarter 2nd Quarter 2nd Quarter 2nd Quarter Mid- POE Expen Reason Reason Reviewed				strateg	strateg	٧		report				strategy	council by	Develop	
Reviewed Review Ration			gy	LED	LED	strateg		quo	pality		8	LED	approved by	С	•
Reviewed Review		 28.00	strate	draft	draft	LED		status	munici		000.	of one	LED strategy	Economi	13
RP Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reason	Z	 R62 9	LED	01 .	01	draft	0	Draft	Whole	Own	R150	Review	Reviewed	Local	Pled
RP Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reason															
KPI		 		dated	dated		• ,				ose)				
KP Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reason		 		consoli	consoli	report		report			ddns	mes	annually		
KP Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reason Reason Projec Actual				+	Ф	se	е	++			ш	program	programs		
KP Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reason		 •		suppor	suppos	oddns	suppos	suppor			SMM	support	support		
PA KPI Annual Appr oved ce of Target Sour oved ce of No Ward oved ce of No No Target tion oved ce of No Appr oved ce of No No Target tion oved et No Actual oved ce of No Actual oved ce of No Actual over over iton over iton over over iton o				SS	SS	SS	SS	SS			(LED	using	business	ment	
PA KP Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reaso Re				busine	busine	busine	busine	busine			0	réports	compiled on	Develop	***
KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reason Budg fundi et ng Frojec Actual Projec Actual Projec Actual perfor perfor varian Frojec Actual Projec Actual mance Frojec Actual mance Frojec Actual mance		6		s on	on	of one	on	of one	pality		00.0	4	reports	С	
KPI Annual Annual Annual Appr Sour Oved Ce of Target Sour Oved Ce of Point Projec Projec Actual Projec Proj		602.9	erly	report	report	dation	report	idation	munici	•	00 0	ation of	progress	Economi	12
KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reaso Projec Actual Projec Actual Mid- POE Expen Reaso Projec Actual Projec Actual Mid- POE Expen Reaso Projec Actual Projec Actual Mid- POE Expen Reaso Projec Actual Mid- POE Expen Reaso Reaso Projec Actual Mid- POE Expen Reaso Reaso Reaso Projec Actual Mid- POE Expen Reaso R	2	 R258	quart	02	01	consoli	01	Consol	Whole	own	R1 1	Consolid	Number of	Local	Pled
KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reaso Target oved ce of No Target Target Year diture n for et ng et ng Frojec Actual Projec Actual mance report report ed to n for ger or ed to ng perfor selection and the cert ng perfor tion perfor mance report report ed to ng ed per or ed to ng perfor tion nance report report selection perfor tion nance report report selection to ng nance ed per or ng mance ed per or ng nance report selection ng mance report selection ng nance report selection nance report selection ng nance report selection		 										quarter)			
KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reaso Target oved ce of No Target Target Target Projec Actual Projec Actual Projec Actual mance ce mance report ed it in the projec and											•	per			
KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reaso Target oved ce of No Target Target Target Projec Actual Projec Actual Perfor Rance Ce Teport Target Target Target Target Target Target Target Projec Actual Projec Actual Rance Ce Teport Reaso					ed		ed								
KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reaso Target oved ce of No Target Target Target year diture n for et ng et ng tion Perfor tion Perfor mance mance mance to the number of the number					report		report				•				
KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reaso Target oved ce of No Target Target year diture n for Budg fundi et ng Frojec Actual Projec Actual mance ce tion Perfor tion Perfor Perfor					mance	•	mance								·
KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reaso Target oved ce of No Target Target year year diture n for bert et ng Projec Actual Projec Actual Actual mance ce		 			Perfor	tion	Perfor	tion							
KPIAnnualApprSourWard1st Quarter2nd QuarterMid-POEExpenReasoTargetovedce ofNoTargetTargetyeardituren forBudgfundiperforperforvarian	ře	 		mance	Actual	Projec	Actual	Projec		ng	et				
KPIAnnualApprSourWard1st Quarter2nd QuarterMid-POEExpenReasoTargetovedce ofNoTargetTargetyeardituren for	⋜	 		perfor						fundi	Budg				No.
KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reaso	tio	 diture		year		Target		Target	No	ce of	oved	Target			Ref
	≧	 Expen	POE	Mid-	arter	2nd Qua	rter	1st Qua	Ward	Sour	Appr	Annual	KPI	KPA	File

	by end	of the		report		XX	report		tant				and			
	tment	ation		Υ			urvey		Consul				Report	by end of		
	appoin	finalis		Surve			(BAR)s		a <u>l</u>				ation	demarcated		
	sed for	of		•			report		nment				Authoris	sites		
	adverti	terms		report			ment		Enviro			0	mental	report and		
d.	t to be	'n		ment	·		assess		t of			00.0	Environ	authorisation	е	
achieve	projec	were		assess			basic		ntmen	17		000	Q.	a	rational	15
Not	The	Delays	R00.0	Basic	0	0	draft	0	Appoi	Ward	Own	R3 0	Approve	Environment	Spatial	Pled
									Dian				huarter			
									3				2			
	-								Touris				fourth			
	•	-							on				end of	quarter	ment	
					m plan	m plan			report				plan by	end of fourth	Develop	
			Н	plan	touris	touris	plan		quo	pality		00	tourism	council by	С	
<u>D</u>			608.1	3	draft	draft	tourist		status	munici	•	000.	of one	approved by	Economi	14
Achieve	None	None	R130	touris	01	01	draft	0	Draft	Whole	Own	R180	Review	Tourism Plan	Local	Pled
									~	•			quarter			
									strateg				fourth			
						ď		ď	_							
						2		2								
4	•					report		report					• • • •	-		
	-					mance		mance					•			
d						Perfor	tion	Perfor	tion							
achieve	Гe	Ce			mance	Actual	Projec	Actual	Projec		ng	et				•
d/ Not	Measu	varian			perfor						fundi	Budg				No.
Achieve	tion	n for	diture		year		Target		Target	No	ce of	oved	Target			Ref
Target	Mitiga	Reaso	Expen	POE	Mid-	ırter	2nd Quarter	rter	1st Quarter	Ward	Sour	Appr	Annual	KPI	KPA	File
		The second secon			- Control - Cont						A STATE OF THE STA					1000000

		•••	16	Pled																	-		No.	Ref	File
		æ	rational	Spatial							••••														КРА
plan by	transport	Integrated	tof	Developmen												quarter	fourth								ΚPI
transpor	ed	Integrat	I of one	Approva	-		•					quarter	fourth	end of	sites by	ated	demarc							Target	Annual
		8	000.	R500																		et	Budg	oved	Appr
				CDM	• • • •																	ng	fundi	ce of	Sour
		pality	munici	Whole												•								No	Ward
I for	Counci	to	ssion	Submi										or	Survey	Land	and				tion	Projec		Target	1st Quarter
	approv	was	ITP	Draft														ed	report	mance	Perfor	Actual		<i>7.</i> ••	ter
				I																	tion	Ргојес		Target	2nd Quarter
	target	7	quarte	1.21 1.21		-						-						ed	report	mance	Perfor	Actual	-		ırter
ed by	approv	was	ΠP	Draft																		mance	perfor	year	Mid-
	tion	resolu	_	counci			•																		POE
		0	0.000	R85									•											diture	Expen
				None	olders	stakeh	from	inputs	of	ssion	submi	late	due to	ment	docu	cation	specifi					Се	varian	n for	Reaso
				None								-		7	quarte	third	of		•			æ	Measu	tion	Mitiga
			Ω.	Achieve																	۵	achieve	d/ Not	Achieve	Target

	17	Pled	File Ref No.
	rational e	Spatial	KPA
	compiled for Mphahlele cluster by end of second quarter	September 2018 LSDP	KPI
second quarter	d one LSDP for Mphahl ele cluster by end	t plan by end of Septem ber 2018	Annual Target
	000.	R270	Appr oved Budg et
		Own	Sour ce of fundi ng
	21, 22, 23, 24 ,25, 26 & 30	19, 20,	No No
	Partici pation	approv al of the ITP	1st Quarter Target Projec Action Perojec mere
		ed by council	Actual Perfor mance report ed
		1	2nd Quarter Target Projec Act tion Pe rep ed
		1	Actual Perfor mance report ed
		counci	Mid- year perfor mance
	resolu tion	counci	POE
	000.0	R5	Expen diture
rt .	onal leader ship squab bles over a projec	Traditi	Reaso n for varian ce
	t should be discon tinued during	The	Mitiga tion Measu re
	achieve d	Not	Target Achieve d/ Not achieve d

											outdoor			
						•					received			
					report		report				on	received		
ted ted			ted		SS	ed	SS				reports	applications		
submit submit			submit		progre	compil	progre				Y	nts		
was s rep			vas		of	was	of	pality			Quarterl	advertiseme	ro	
report report erly			port	<u>a</u>	dation	report	idation	munici		0	4	outdoor	rational	19
02 qua	02 quart	02		21	consoli	01	Consol	Whole	1	R00.	Compile	Number of	Spatial	Pled
											quarter			
						Sanral					fourth			
on	On	on		on	valuer	d to	g plans				end of			
Valuer Valuer			uer	 	to the	referre	buildin				n roll by	quarter	•	
to the to the			the	to	letter	ed and	ed				valuatio	fourth		
issued issued ctio			sued	īš.	tion	receiv	approv			0	entary	roll by end of		
letter letter inst			tter	ē	instruc	ations	ion on	pality		00.0	supplem	ry valuation	е	
n tion of	tion		ă	tion	of	applic	collect	munici		000	l of one	supplementa	rational	18
Instruc Instruc lett			struc	Ins	Issuing	02	Data	Whole	Own	R1 0	Approva	Approved	Spatial	Pled
								-						
				ed	-	ed					•			
report	ort	ort	ort	rek		report								
mance	nce	nce _	nce	ma		mance								
Perfor ·	rfor	rfor .	тoг	Pe	tion	Perfor	tion							
Actual mance			tual	Ac	Projec	Actual	Projec		 	et.				
perfor	perfor	perfor							fundi	Budg				No.
year	year	year			Target		Target	No	ce of	oved	Target			Ref
Mid-			-	arter	2nd Quarter	rter	1st Quarter	Ward	Sour	Appr	Annual	KPI	KPA	File

														20	Pled				·				No.	Ref	File
		••			<u>-</u>								е	rational	Spatial										KPA
			•••						quarter	of fourth	name by end	to municipal	registered in	properties	Number of										KPI
					quarter	fourth	of	by end	al name	municip	es in to	properti	925	tion of	Registra	ements	advertis							Target	Annual
			•		•							0	00.0	00 0	R4 2					•		et	Budg	oved	Appr
		•		·			•								nwo					·	1	ng	fundi	ce of	Sour
													pality	munici	Whole									No	Ward
										notice	ח	matio	Procla	of	Issuing						tion	Projec		Target	1st Quarter
has	sites	322	and	2018)	August	e (03	gazett	cial	provin	on	placed	notice	3	matio	Procla			ed	report	mance	Perfor	Actual			ter
			•							7	registe	hip	towns	ng of	Openi						tion	Projec		Target	2nd Quarter
						·			red	registe	been	have	hips	towns	Two			ed	report	mance	Perfor	Actual			arter
				-		•	& H)	(unit Q	red	registe	been	have	hips	towns	Two					·		mance	perfor	year	Mid-
				-			o	gazett	cial	provin	in the	notice	ם	matio	procla										POE
							•					9	437.5	G	R2 77									diture	Expen
															None							Сe	varian	n for	Reaso
							-	-							none							æ	Measu	tion	Mitiga
								-					Q.	achieve	Target						۵	achieve	d/ Not	Achieve	Target

	Pled 21	File Ref No.
nce	Good	KPA
attended and responded to on a quarterly basis	% of internal	KPI
audit findings address ed quarterl	100% of internal	Annual Target
	ROO.	Appr oved Budg et
	t e	Sour ce of fundi ng
	1	Ward No
intern al audit finding s addres sed	100%	1st Quarter Target Projec Action Perion re
intern al audit finding s were resolv ed)	been registe red into munici pal name.	Actual Actual Perfor mance report
intern al audit finding s addres sed	100%	2nd Quarter Target Projec Act tion Per mai
	100%	Actual Perfor mance report
	100%	Mid- year perfor mance
report	progr	POE
	R00.0	Expen diture
TO Charles	None	Reaso n for varian ce
	None	Mitiga tion Measu re
	Achieve	Target Achieve d/ Not achieve d

-				23	Pled								22	Pled		-				<u>-</u>		•	-	No.	ā	D :	File
			nce	governa	Good							nce	governa	Good													KPA
on a	responded to	and	attended	queries	% of risks		basis	quarterly	on a	responded to	and	attended	queries	% of AGSA											_		KPI
	ed	address	findings	risks	100% of			<	quarteri	ed	address	findings	AGSA	100% of											9	Target	Annual
		C	ROO.	3									0	R00.									e	Buag	- 1	oved	Appr
					ı									1					•••				ng	Tunai	<u> </u>	ce of	Sour
					ı					-				l				•								N o	Ward
sed	addres	v	finding	of risks	100%	r y	quarte	sed	addres	S	finding	AGSA	of	100%	ly	<u> </u>	quarte					tion	Flojec		(Target	1st Quarter
	s were	finding	risks	All	100%(sed)	addres	were	issues	(21	100%					ed	report	mance	Pertor	Actual	ا درینا			ter
sed	addres	S	finding	of risks	100%	rly	quarte	sed	addres	ъ	finding	AGSA	of	100%	lly	<u></u>	quarte					tion	r rojec	Droies		Target	2nd Quarter
					100%									100%					ed	report	mance	Perror	. הנים: הכומם:	Actual			rter
		•		·	100%				-					100%									mance	001	perfor	year	Mid-
			report	ess	progr							report	ess	progr													POE
					R00.0						-			R00.0							• • • •		-			diture	Expen
					None				•					None			,						ce		varian	n for	Reaso
				,	None			•						None						•••			æ	}	Measu	tion	Mitiga
				Ω	Achieve								Ω	Achieve								۵	deliteve	,	d/ Not	Achieve	Target

			25	Pled										24	Pled									No.	Ref	File
		nce	governa	Good							•	•	nce	governa	Good											KPA
	basis	quarterly	spend on a	% of budget						basis	quarterly	on a	implemented	phases	% of mscoa	Dasis	1	quarterly								KPI
	on a	spend	budget	100% of	-			y basis	quarter	on a	ented	implem	phases	mscoa	100% of	У	•	quarterl			-				Target	Annual
	c	700	200				·					C	700.	2									et	Budg	oved	Appr
				ı					•						ı								ng T	fundi	ce of	Sour
				ſ	_						·				l			-			•				o O	Ward
on a	spend	budget	of	100%	0	basis	rly	quarte	d on a	mente	imple	phases	mscoa	of	100%	- IIy	<u>.</u>	quarte				tion	Projec		Target	1st Quarter
quarte	for the	spent	budget	100%			eted.)	compl	SDBIP	and	IDP	ion for	migrat	Data	100 %(seuj	2	addres	ed	report	mance	Perfor	Actual			rter
on a	spend	budget	of	100%	, vasis	basis	rly	quarte	d on a	mente	imple	phases	mscoa	of	100%	Пу	<u>.</u>	quarte				tion	Projec		Target	2nd Qua
				100%											100%				ed	report	mance	Perfor	Actual			ırter
				100%											100%								mance	perfor	year	Mid-
		report	ess	progr									report	ess	progr											POE
		****		R00.0											R00.0										diture	Expen
				None											None					-			Ce	varian	n for	Reaso
				None											None								re	Measu	tion	Mitiga
			Ω	Achieve										۵.	Achieve							d.	achieve	d/ Not	Achieve	Target

^	_
×	ž
C	2

					·· ·	· · · -						01	Com					<u>.</u>	·				No.	Ref	File
						-	······				D	Š													
											Delivery	Service	Basic											,	KPA
					quarter	of fourth	pits by end	for borrow	assessment	impact	d on the	commissione	Study											ı	KPI
	quarter	fourth	end of	pits by	borrow	ent for	assessm	impact	mental	environ	study on	sion one	Commis			y basis	quarteri							Target	Annual
		·										000	500								***	et	Budg	oved	Appr
													Own								ı	ng E	fundi	ce of	Sour
													All									÷		No	Ward
							nce	refere	of	terms	of	pment	Develo		basis	rly	quarte				tion	Projec		Target	1st Quarter
<u>a</u>	nment	enviro	on.	study	one	ssion	commi	ped to	develo	nce	Refere	of	Terms	05)	3 529.	(R6 92	٦	ed	report	mance	Perfor	Actual			ter
									tant	consul	of	tment	appoin		basis	rlγ	quarte				tion	Projec		Target	2nd Qua
				•									0					ed	report	mance	Perfor	Actual			ırter
			- 11					ped	develo	nce	refere	of	Terms								٠	mance	perfor	year	Mid-
										letter	nt	ntme	Appoi												POE
												• • •	R00.0											diture	Expen
the	with	tation	consul	due to	long	took	nce	refere	of	terms	val for	appro	The									се	varian	n for	Reaso
		7	quarte	third	end of	sed by	adverti	ctor to	contra	for	tment	appoin	The									Te	Measu	tion	Mitiga
										(VPC	achie	Not								a.	achieve	d/ Not	Achieve	Target

							02	Com															No.	Ref	File
			ation	particip	public	nce and	governa	Good											-	•		· .			КРА
reports	operational	By-Laws	Municipal	Act and	Road Traffic	of National	Enforcement	Number of																	KPI
al By-	Municip	Act and	Traffic	National	on	reports	4	Compile																Target	Annual
							0	R0.0													·	et	Budg	oved	Appr
	·							Own													l	ng	fundi	ce of	Sour
							wards	A																N _o	Ward
en	(Wom	ion	operat	Law	By-	Traffic	ct 1	Condu			•										tion	Projec		Target	1st Quarter
		cted	condu	ions	operat	by-law	traffic	01				w pits.	borro	for	ment	assess	impact	ed	report	mance	Perfor	Actual		***************************************	rter
		ions	operat	and 2	by-law	traffic	ct 01	condu			•						-				tion	Projec		Target	2nd Qua
enforc	Alive	Arrive	×	and 2	by-law	traffic	ct 1×	Condu										ed	report	mance	Perfor	Actual			ırter
	on	ions	operat	×	and 2	by-law	traffic	2 x										— — ·				mance	perfor	year	Mid-
							+	Repor																	POE
								R00.0												,				diture	Expen
								None	DERM	Ø	DMR	LEDA,	•••	olders	stakeh	nt	releva					се	varian	n for	Reaso
								None										- "				re	Measu	tion	Mitiga
							0.	Achieve													Ω.	achieve	d/ Not	Achieve	Target

	•	04	Com							•	03	Com									•		No.	Ref	File
	C	Economi	Local							Delivery	Service	Basic													KPA
appointed	workers	temporary	Number of					quarter	end of fourth	reviewed by	Register	Indigent			quarter)	(one per	compiled								KPI
expande	530	ment of	Employ	200	guarter	fourth	약	by end	register	indigent	of one	Review	quarter	per	on one	Operati	Laws							Target	Annual
40 (1	44	8456	4		-						0	R0.0	•									et	Budg	oved	Appr
С	publi	nded	Expa					•				Own						•				ng	fundi	ce of	Sour
			All									All												No	Ward
380	t of	ntmen	Appoi							•	data	Collect		ion)	operat	Ŋ	Officer				tion	Projec	-	Target	1st Quarter
	+		390				ed.	receiv	forms	ation	applic	952						ed	report	mance	Perfor	Actual			rter
expan	of 110	tment	appoin							Data	ion of	collect									tion	Projec		Target	2nd Quarter
			0				ed	receiv	from	ation	applic	1363			ion	operat	ement	ed	report	mance	Perfor	Actual			arter
public	ded	expan	499					ed	receiv	ations	applic	2315				alive	arrive	-				mance	perfor	year	Mid-
	cts	contra	signed			ed	receiv	forms	nt	indige	er of	numb													POE
	0.00	73760	R2						,			R00.0												diture	Expen
d by 9	chieve	overa	Target									None				• 1						се	varian	n for	Reaso
			None									None										Гe	Measu	tion	Mitiga
		a.	Achieve								a.	Achieve									a.	achieve	d/Not	Achieve	Target

	•																	me	De		4				No.	Ref	File KPA
_	-																	ment	Develop								Α
			•														quarter	and second	during first								KPI
									,	quarter	second	first &	during	ees	employ	me	program	works	d public							Target	Annual
Ф +	amm	progr	S	work	C	ָ בַּ	n i	nded	expa	000	9C/T	7	urer)	Labo	<u>a</u>	(Casu	40	644	587			•		et	Budg	oved	Appr
												Own	+	•	Ф	amm	progr	v	work					ng	fundi	ce of	Sour
																						-				No	Ward
												ciaries	Benefi	mme	progra	works	public	ded	expan		-		tion	Projec		Target	1st Quarter
							7	appoin	ciaries	benefi	mme	pigoid	Works	public		expan	499	3	109 =	ed	report	mance	Perfor	Actual			rter
													ciaries	benefi	mme	progra	works	public	ded	-			tion	Projec		Target	2nd Quarter
	-							. '					•							ed	report	mance	Perfor	Actual			arter
								-					yed	emplo	ciaries	benefi	mme	progra	works					mance	perfor	year	Mid-
					_																					•	POE
																labour	Casual)						•	,	diture	Expen
				i 	ts	projec	amme	progr		works	public	ded	expan	Ŋ	variou	for	tment	recrui	due to					 Ce	varian	n for	Reaso
•														-										Te	Measu	tion	Mitiga
		··· ,		 :																			<u>a</u>	achieve	d/ Not	Achieve	Target

	Com 05		File Ref No.
О	Spatial Rational		КРА
al compliance inspections reports compiled one per quarter	Number of environment		ŞΡ
environ mental inspecti on reports (1 per quarter)	Compila tion of		Annual Target
0.00	1 20 0 00	1500 00 Rural wast e	Approved Budget
	Opex		Sour ce of fundi ng
pality	Whole munici		No No
compli ance inspec tion	Condu ct 1		1st Quarter Target Projec Action Petion medical residual
ance inspec tion condu cted	01 compli		Actual Perfor mance report
compli ance inspec tion (Shops	condu ct 01		2nd Qua Target Projec tion
ance inspec tion condu cted	01 compli		Actual Perfor mance report ed
ance inspec tion condu cted	2 compli		Mid- year perfor mance
	Repor t		POE
	R00.0		Expen diture
	None		Reaso n for varian ce
	None		Mitiga tion Measu re
	Achieve d		Target Achieve d/ Not achieve d

					dumpi	dumpi	illegal	dumpi	illegal				d on			
					illegal	illegal	ed	illegal	ed	-			manage			
					ied	ed	identifi	ed	identifi				g sites	Managed on		
				report	identif	identifi	of	identifi	of	pality		00	dumpin	sites	Delivery	
ď				erly	of	of	100%	of	100%	munici		000.	illegal	dumping	Service	07
Achieve	None	None	R00.0	quart	100%	100 %	clean	100 %	clean	Whole	own	800.	100% of	% of illegal	Basic	Com
									tion			* "				
						,			inspec				quarter)			
·									Audit				(3 per			
									a <u>a</u>				Lenting			
	•								intern				site at			•
									- 1			•	Landfill			• "
									۵				ment of		-	
									tion		-		manage	basis		
					v	cted	report	cted	inspec				on	a monthly		<u>-</u>
					report	condu	rly	condu	a			•	reports	at Lenting on	•	
			00		tions	tions	quarte	tions	intern	pality		0.00	12	Landfill site	Delivery	
ø			8 518.	rt	inspec	inspec	sion of	inspec	ct 3	munici		0 00	tion of	of one	Service	90
Achieve	None	None	R2 00	Repor	6	w	submis	ω	Condu	Whole	Opex	5 50	Compila	Management	Basic	Com
						ed		ed								
						report		report								
	•					mance		mance								•
Ω.						Perfor	tion	Perfor	tion							
achieve	<u>ਜ</u>	Ce			mance	Actual	Projec	Actual	Projec		ᇛ	et				
d/ Not	Measu	varian			perfor						fundi	Budg				No.
Achieve	tion	n for	diture		year		Target		Target	Z o	ce of	oved	Target			Ref
Target	Mitiga	Reaso	Expen	POE	Mid-	ırter	2nd Quarter	rter	1st Quarter	Ward	Sour	Appr	Annual	KPI	KPA	File

Com 09	08		File Ref No.
			<u></u> 주
Basic Service Delivery	Basic Service Delivery		KPA
Number of wards provided	Number of wards provided with refuse removal services on weekly basis: urban area (Lebowakgo mo)	a monthly basis	KPI
Provide 4 wards with	Provide 4 wards with refuse removal services on weekly basis	monthly basis	Annual Target
3258 000 (1758	500 000		Appr oved Budg et
own, EPW P &	own .		Sour ce of fundi
04 07 08 12	15 16 17&18		Ward No
weekly waste collect	weekly waste collect ion	dumpi ng site	1st Quarter Target Projec Action Perion
waste collect ion	weekly waste collect ion was done in 4 wards	report ed ng sites cleane d.	ter Actual Perfor
weekly waste collect	weekly waste collect ion	dumpi ng site	2nd Qua Target Projec
weekly waste collect	weekly waste collect ion was done in 4 wards	report ed ng sites	
weekly waste collect	weekly waste collect ion was done in 4 wards	ng sites	Mid- year perfor mance
quart erly report	quart erly report s		POE
R 2 903	R00.0		Expen diture
None	None		Reaso n for varian ce
None	None		Mitiga tion Measu re
Achieve d	d d		Target Achieve d/ Not achieve d

							10	Com	<u></u>														No.	Ref	File
						Delivery	Service	Basic										 							KPA.
	Plan by end	Management	<u>a</u>	Environment	one	review of	study on	Commission		-			Rural areas	weekly basis:	services on	removal	with refuse		:						KPI
	end of	plan by	ment	manage	mental	environ	01	Review				basis	weekly	on	services	removal	refuse	 		•				Target	Annual
						00	000.	500	C	D	wast	Rural	8	1500	P +	EPW	000					et et	Budg	oved	Appr
!								Opex							Ф	wast	Rural	 			(fundi	ce of	Sour
	•		· · · · · · ·			pality	munici	Whole					26	200	9 C L	د	14 22						•	No	Ward
		nce	Refere	Of	Terms	of	pment	Develo					-		wards	04	ion in				tion	Projec		Target	1st Quarter
of one enviro	review	for	ped	develo	nce	Refere	of	Terms						wards	in four	done	was	ed	report	mance	Perfor	Actual			rter
				tant	consul	of	tment	appoin							wards	four	ion in				tion	Projec		Target	2nd Quarter
					-			0					wards	in four	done	was	ion	ed	report	mance	Perfor	Actual			arter
			ped	develo	nce	Refere	of	Terms					wards	in four	done	was	ion					mance	perfor	year	Mid-
					letter	라	ntme	Appoi		-															POE
								R00.0								5	426.3					-		diture	Expen
nce	Refere	s Of	(Term	nt	iseme	advert	ng	Awaiti													-	се	varian	n for	Reaso
		" -	S	proces	ement	procur	speed	То						•		-	.,	•				re	Measu	tion	Mitiga
				:		Q.	achieve	Not													đ	achieve	d/ Not	Achieve	larget

RPA RPI Annual Appr Sour Ward 1st Quarter 2nd Quarter Year Year Projec Actual	90			a.	finding	sed		sed					on a		
RPA RPI Annual Appr Sour Ward 1st Quarter 2nd Quarter	cuttin			mente	Risks	addres		addres	-			ed	responded to		
e KPA KPI Annual Target Approved ce of finding oved ce of finding number Ward to ce of No Tat Quarter Target 2nd Quarter Target 2nd Quarter Target Actual Projec Actual Projec Mance Perfor tion Perjor Perfor To tion Perfor Perfor Perfor To Ton Perfor To Ton Perfor Perfor Perfor Perfor To Ton Perfor Perfor Perfor Perfor Ton Perfor	cross-			imple	?	S		Ŋ	·			address	and	-	
E KPA KPI Annual Target Approved oved oved oved oved oved oved oved	g report are		σq	findin		finding		finding				findings	attended	nce	
KPA KPI Annual Target Appr Oved Education Sour Oved Education Ward Education 1st Quarter Quarter Quarter Projec Rule 2nd Quarter Target Projec Rule 2nd Quarter Target Projec Projec Rule 2nd Quarter Target Projec Proje	ess risks	ess		risk	(23/51	of risks		of risks			0	risks	queries	governa	13
RPA RPI Annual Appr Sour Ward 1st Quarter 2nd Quarter F F F F F F F F F	progr R00.0 Some	progr		45%	45%	100%	100%	100%	l	l	R00	100% of	% of risks	Good	Com
kPA KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter 2nd Quarter 5						rly	,, •	rγ						-	
E KPA KPI Annual Target Appr Oved Oved Oved Oved Oved Oved Oved Oved					- 14	quarte		quarte					basis		
KPA KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter						sed		sed				<	quarterly		
KPA KPI Annual Appr Oved Ce of Ove No Target Target Oved Ove No Target Target Ove No Target Target Ove No No Projec No No Perfor No No Perfor No						addres		addres	•			quarterl	on a		
Figure 1. Approve 1. A					sed	S		S				ed	responded to		
E KPA KPI Annual Target Appr Oved Oved Oved Early Frojec Sour Frojec Oved Frojec Oved Oved Oved Early Frojec Ward Frojec Oved Frojec Oved Oved Early Frojec Oved Oved Early Frojec Oved Oved Frojec Oved Over Inarget Ward Frojec Oved Frojec Oved Over Inarget Actual Projec Over Inarget Ac					addres	finding	•••	finding				address	and		
E KPA KPI Annual Target Approved Sour Oved Oved Oved Oved Oved Oved Oved Oved	report	report			AGSA	AGSA		AGSA				findings	attended	nce	
KPA KPI Annual Target Appr oved Edge Sour pand Ward pand 1st Quarter pand 2nd Quarter pand Budg et Fundi et Projec pand Actual pand Projec pand Actual pand Projec pand Actual pand Perfor pand Ed Mance pand Perfor pand Eed Perfor pand Eed Eed Imance pand Imand Imand Imance pand Imance pand Imand Imance pand<	ess	ess			(2/2)	of		of			0	AGSA	queries	governa	12
KPA KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter Target oved ce of No Target Projec Actual Projec Mance et ng tion Perfor mance report ed Target Sour Ward 1st Quarter 2nd Quarter	0% progr R00.0 None		%	10(100%	100%	100%	100%	ı	1	R00.	100% of	% of AGSA	Good	Com
KPA KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter Target oved ce of No Target Target Budg fundi et ng et ng Projec Actual Projec Actual Projec mance report report ed ed Ed Target Oved Ce of No Target Target Ed Ed Ed Ed Ed Ed Ed Ed Ed E	ers	-			•										
KPA KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter	provid														
KPA KPI Annual Target Appr oved Education Sour oved Education Ward oved Education 1st Quarter oved Target 2nd Quarter oved Target 2nd Quarter oved Education 2nd Quarter oved Target Target Target Frojec Actual Projec Perfor mance mance Actual Projec Manual Projec Perfor mance					ed		ed								
KPA KPI Annual Target Appr Oved Oved Equal Figure Sour Figure Figure Ward Figure Figure 1st Quarter Figure Figure 2nd Quarter Figure Figure 2nd Quarter Figure Figure 8udg fundi Frojec Figure Figure Actual Figure Figure Projec Figure Figure Actual Figure Figure Actual Figure Figure Perfor Figure Figure 8udg fundi Frojec Figure Actual Figure Figure Perfor Figure Mance Mance Mance				<u> </u>	report		report		-		<u> </u>				
KPA KPI Annual Target Appr oved Ed. Sour Ed. Ward Ed. 1st Quarter Target 2nd Quarter Target Budg Ed. Fundi Ed. Ed. Frojec Ed. Actual Ed. Projec Ed. Actual Ed. Projec Ed. Actual Ed. Perfor Ed.					mance		mance								
KPA KPI Annual Target Appr Oved Oved Et Sour Fojec Ward Appr Oved Target 1st Quarter Target 2nd Quarter Target Budg Fundi Frojec Actual Projec Actual					Perfor	tion	Perfor	tion		İ					
KPAKPIAnnual TargetAppr oved BudgSour Ce of fundiWard No1st Quarter Target2nd QuarterTargetTargetTargetTarget	nce ce	nce	nce	ma	Actual	Projec	Actual	Projec		 	et				
KPAKPIAnnualApprSourWard1st Quarter2nd QuarterTargetovedce ofNoTargetTarget	for varian	for	ο̈́	per.						fundi	Budg				No.
KPA KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter	diture n for			year		Target		Target	No	ce of	oved	Target			Ref
	d- POE Expen Reaso		7	Mic	arter	2nd Qu	arter	1st Qua	Ward	Sour	Appr	Annual	KPI	KPA	File

						2.00								
	ic		•	/R 37	on a		on a							
realist			••	853,29	spend		spend				on a	basis		
not	n.	report		12 437	budget		budget				spend	quarterly	nce	
tions		ess	%	% (R	of		of			0	budget	spend on a	governa	15
Projec	R00.0 Pr	progr	48.97	33.38	100%	100%	100%	1	,	R00.	100% of	% of budget	Good	Com
			*		basis	·	basis							
					rly		rlγ							
					quarte		quarte				y basis			·
					d on a		d on a				quarteri			
	 .				mente		mente				on a	basis		
					imple		imple		•	•	ented	quarterly		
					phases	•	phases				implem	on a		
		report			mscoa		mscoa				phases	implemented	nce	
		ess			of		of			0	mscoa	phases	governa	14
None None	R00.0 N	progr	100%	100%	100%	100%	100%	ı	1	R00.	100% of	% of mscoa	Good	Com
ers	m: m: -1 pt a d fo			sed	rly		rly			-	٧	basis		
provid	, ·			addres	quarte		quarte				quarteri	quarterly		
				ed		ed								
				report		report								
				mance		mance								
				Perfor	tion	Perfor	tion		(
re	се		mance	Actual	Projec	Actual	Projec		ng	et				
varian Measu	Va		perfor					-	fundi	Budg				<u>Z</u> 0.
n for tion	diture n		year		Target		Target	No	ce of	oved	Target			Ref
Reaso Mitiga	Expen Re	POE	Mid-	irter	2nd Quarter	ter	1st Quarter	Ward	Sour	Appr	Annual	KPI	KPA	File

				_ ,1				•][··	-				_	
				Tec 01												No.	Ref	File
			service delivery	Basic														KPA
לעמונים	(223HH) by end of fourth	Electrified at Makotse	households to be	Number of							-							KPI
quarter	e by end of fourth	househo ids at	ation 223	Electrific					y basis	quarteri							Target	Annual
			080	R3				•							et	Budg	oved	Appr
				Own										(ng	fundi	ce of	Sour
				13													No	Ward
		Contra	ement of the	Procur				basis	rly	quarte				tion	Projec		Target	1st Quarter
	ted	has been	Contra	The							ed	report	mance	Perfor	Actual			rter
			uction at 35%	Constr				basis	гlу	quarte				tion	Projec		Target	2nd Qua
		ted	ctor appoin	Contra					454,00	258	e d	report	mance	Perfor	Actual			ırter
	ted	has been appoin	Contra ctor	The			·			•		·			mance	perfor	year	Mid-
		expen diture	ess	Progr														POE
			59040 ,00	R						-	- 11. 00	,					diture	Expen
over during the	budge t (not rolled	comm itted on the	were	Funds											се	varian	n for	Reaso
Januar y 2019	budget adjust ment	will be made during	on for budget	Provisi	review	SDBIP	ar	midye	during	ed					re	Measu	tion	Mitiga
			achieve d	Not							TANK TANK TANK TANK TANK TANK TANK TANK			Q.	achieve	d/ Not	Achieve	Target

	Tec2			Ć	Ref	File
delivery	Basic					KPA
households to be Electrified at Mahlatjane ward 28 (109) by end of fourth quarter	Number of					KPI
ation of 109 househo lds at Mahlatj ane by end of fourth quarter	Electrific				Target	Annual
300 000	R1			et	oved	Appr
	Own			ng	ce of fundi	Sour
	28				O	Ward
ement of the Contra ctor	Procur			Projec tion	larget	1st Quarter
the procur ement of the Contra ctor is at the Bid Adjudi	The		mance report ed	Actual Perfor		ter
at 35%	Constr			Projec tion	larget	2nd Qua
	0		report ed	Actual Perfor		ırter
the the procur ement of the Contra ctor is at the Bid	The			mance	perfor	Mid-
ess and expen diture report	Progr					POE
26.08 26.08	777 ×		_	-	alcare	Expen
docu ment still at the adjudi cation stage	The	begin ning of the financ		Се	varian	Reaso
t to be re adverti sed during third quarte r. The validit y period	The			гe	Measu	Mitiga
d acilieve	not			achieve d	d/ Not	Target

2	3	
,	د	

								·			r														~	
											Tec3													No.	Ref	File
									delivery	service	Basic															KPA
		•	quarter	end of fourth	(100HH) by	o ward 6	Bolahlakgom	at	to Electrified	households	Number of					:										KPI
	quarter	fourth	of	by end	gomo	Bolahlak	lds at	househo	100	ation of	Electrific													·	Target	Annual
									000	700	R1												et	Budg	oved	Appr
											Own												큚	fundi	ce of	Sour
										-	90														No	Ward
		tants	Consul	ted	appoin	the	s by	design	of the	ation	Finalis											tion	Projec		Target	1st Quarter
						ed.	finalis	been	s have	design	The		*				Stage	cation	ed	report	mance	Perfor	Actual			rter
							ctor	contra	of the	ement	Procur											tion	Projec		Target	2nd Quarter
		-			•	•					0		•						ed	report	mance	Perfor	Actual	-		arter
				holds	house	100	ed for	finalis	been	s have	Design						Stage	cation					mance	perfor	year	Mid-
								letter	nt	ntme	Appoi															90E
		***				•			2	725,2	R105														diture	Expen
appro	on	based	holds	house	for 60	nted	appoi	was	tant	consul	The	_											се	varian	n for	Reaso
end of	BSC by	the	ted to	presen	to be	holds	house	100	s for	design	The	-	٦ -	quarte	third	day)	(90	lapsed	• • •				Гe	Measu	tion	Mitiga
									Ω.	achieve	Not										-	a.	achieve	d/ Not	Achieve	Target

	File Ref No.
	KPA
	KPI
	Annual Target
	Appr oved Budg et
	Sour ce of fundi ng
	Ward No
	1st Quarter Target Projec Action Petion mre
	Actual Perfor mance report
	2nd Quarter Target Projec Act tion Per ma rep ed
	Actual Perfor mance report
	year perfor mance
	POE
	diture
budge t 2017/ 18 and the numb er was later revise d to 100 house holds based on the appro	Reaso n for varian ce
third quarte r	Mitiga tion Measu re
	Target Achieve d/ Not achieve d

95

BSC by	on														
ěd	based							tant				quarter			
Sp	holds		.,	specs	specs			Consul		•		fourth	quarter		
JSe	house			sion of	sion of			ted				of	end of fourth		
35	for 35	-		submis	submis		•	appoin		•	•	by end	(35нн) by		
ď.	nted			al and	al and	•	ed.	the	-			Matime	ward 24		
<u> </u>	appoi			approv	approv	ctor	finalis	s by				lds at	Matime		
S	was		letter	d for	d for	contra	been	design				househo	Electrified at		
7	tant	w	nt	peruse	peruse	of	s have	of the				35	to be	delivery	
consul		208,5	ntme	S	S	ement	design	ation			000	ation of	households	service	
(D)	The	R 17	Appoi	Design	Design	Procur	The	Finalis	24	Own	R595	Electrific	Number of	Basic	Tec5
						-							•		
quarte															
-							· · ·								
	<u>.</u>				ea		ed								
			,		report		report		•						
			<i>,</i> , , ,		mance		mance								
					Perfor	tion	Perfor	tion							
	се			mance	Actual	Projec	Actual	Projec		gn	et				
varian	var			perfor						fundi	Budg				No.
or	re n for	diture		year		Target		Target	No	ce of	oved	Target			Ref
Reaso		Expen	POE	Mid-	arter	2nd Quarter	rter	1st Quarter	Ward	Sour	Appr	Annual	ΚPI	KPA	File

	Τ	·
- ec o		File Ref No.
service delivery		KPA
households to be Electrified at Makushwane ng ward (35HH) by end of fourth quarter		KΡΙ
ation of 35 househo lds at makush wane by end of fourth quarter		Annual Target
000	e	Appr oved Budg
C S S	. a	Sour ce of fundi
S		Ward No
ation of the design s by the appoin ted Consul tant	tion	1st Quarter Target
tant have been appoin ted	Perfor mance report ed	ter
ement of contra ctor	tion	2nd Qual Target
t allocat ed to the Consul tant		
t allocat ed to the Consul tant	mance to the BSC	Mid- year perfor
ntme nt letter		POE
XOC.C		Expen diture
was delay in terms of alloca tion of consul tant for	ce appro ved budge	Reaso n for varian
tant to be allocat ed site by end of third quarte	re end of third quarte	Mitiga tion Measu
achieve d	d d	Target Achieve d/ Not

ement s Submi
Procur Design Report Appoi
ed
ted finalis
appoin been
was shave
ctor design
Contra The
ed
report
mance
Perfor
Actual mance
perfor
year
rter Mid- POE

×			
١		,	
ſ	1	١	

	Ref No.
· ·	KPA
washite ward 25 (50HH) by end of fourth quarter	KPI Electrified at Mashite
	Annual
	Appr oved Budg et
	Sour ce of fundi ng
	No
the appoin ted Consul tant	1st Quarter Target Projec Action Petion medical reduced reduc
<u> </u>	Actual Perfor mance report ed consul tant
<u> </u>	Target Projec tion contra ctor
al and submis sion of specs to the BSC	
tant	year perfor mance by consul
	nt letter
	diture
nted for 50 house holds based on approved budge t but the consul t was appointed for 17	n for varian ce was appoi
holds to be presen ted to the BSC by end of third quarte r	Mitiga tion Measu re
	Achieve d/ Not achieve d

	,	"									-							Tec 9				<u>.</u>		No.	Ref	File
											-			· - · · ·		delivery	service	Basic								KPA
	-									quarter	end of fourth	(100HH) by	ward 9	Mogoto	Electrified at	to be	households	Number of					•			KPI
			· · ·						quarter	fourth	of	by end	Mogoto	lds at	househo	100	ation of	Electrific							Target	Annual
																000	700	R1			•		et	Budg	oved	Appr
																	-	Own		•			Вu	fundi	ce of	Sour
							-											9						·	No	Ward
		_							tant	Consul	ted	appoin	the	s by	design	of the	ation	Finalis				tion	Projec		Target	1st Quarter
												-	ed.	finalis	been	s have	design	The	ed	report	mance	Perfor	Actual			rter
														ctor	contra	of	ement	Procur				tion	Projec		Target	2nd Quarter
						-		BSC	to the	specs	sion of	submis	al and	approv	d for	peruse	۲n	Design	ed	report	mance	Perfor	Actual			arter
													ed.	finalis	been	s have	design	The			****		mance	perfor	year	Mid-
							-		•				•		letter	nt	ntme	Appoi								POE
								, ,										R00.0							diture	Expen
appoi	t was	consul	the	t but	budge	ved	appro	on	based	holds	house	for 50	nted	appoi	was	tant	consul	The			4.1 4	<u> </u>	се	varian	n for	Reaso
				7	quarte	third	end of	BSC by	the	ted to	presen	to be	holds	house	50	s for	design	The					ē	Measu	tion	Mitiga
																Ω.	achieve	not	. 10.2	<u>Lot, et a</u>	•	Q.	achieve	d/ Not	Achieve	Target

	t but		_	_											
٦ .	budge														
quarte	ved		_	 .											_
third	appro			·					<u>.</u>						
end of	on						<u></u>							_	
BSC by	based		 .		BSC			·· <u>.</u>							
the	holds				to the			tant				quarter			
ted to	house				specs			Consul				fourth	quarter		
presen	150				sion of			ted				end of	end of fourth		
to be	for				submis			appoin				ng by	(150HH) by		
holds	nted			ed.	al and		ed.	the				Manaile	ward 11	_	
house	appoi			finalis	approv	ctor	finalis	s by				lds at	Manaileng		
150	Sew		letter	been	d for	contra	been	design				househo	Electrified at		
s for	tant	66	nt	s have	peruse	of	s have	of the			000	150	to be	delivery	
design	consul	8132.	ntme	design	S	ement	design	ation			550	ation of	households	service	
The	The	72	Appoi	The	Design	Procur	The	Finalis	11	Own	R2	Electrific	Number of	Basic	Tec 10
	101 00														
	for 80														
	nted												-		
			-		ea		ea								
					report		report								
	-				mance		mance								
			-		Perfor	tion	Perfor	tion							
 ਜੌ	Се			mance	Actual	Projec	Actual	Projec	,	ng	et		•		
Measu	varian			perfor						fundi	Budg		-		No.
tion	n for	diture		year		Target		Target	No	ce of	oved	Target			Ret
Mitiga	Reaso	Expen	POE	Mid-	arter	2nd Quarter	rter	1st Quarter	Ward	Sour	Appr	Annual	7	KPA	, e

by	d BSC by	based														
···	s the	holds							tant				quarter			
6	e ted to	house						•	Consul				fourth	quarter		
sen	presen	150							ted				end of	of fourth		
Эe 	to be	for						-	appoin				la by	HH) by end		
- sb	holds	nted			ed.			ed.	the				Mathibe	ward 8 (150		
Ise	i house	appoi			finalis		ctor	finalis	s by	•			lds at	Mathibela		
_	150	was		letter	been		contra	been	design				househo	electrified		
эr — d	s for	tant	ω	nt	s have		of	s have	of the			000	150	to be	delivery	
ign achieve	ul design	consul	153,5	ntme	design		ement	design	ation			550	ation of	households	service	
not	The	The	R 83	Appoi	The	0	Procur	The	Finalis	80	Own	R2	Electrific	Number of	Basic	Tec 11
		100														
	·	s for														·
<u>.</u>	'n	design														
	(D)	made	·							•						
		F														
	<u>=</u>	consul														
		the														
						ed		ed								
						report		report	_							
						mance		mance								
<u>a</u>						Perfor	tion	Perfor	tion				•			
achieve	Гe	Ce	•		mance	Actual	Projec	Actual	Projec		ng	et				-
asu d/ Not	ın Measu	varian			perfor						fundi	Budg				No.
n Achieve	tion	n for	diture		year		Target		Target	No	ce of	oved	Target			Ref
tiga Target	o Mitiga	Reaso	Expen	POE	Mid-	arter	2nd Quarter	rter	1st Quarter	Ward	Sour	Appr	Annual	KPI	KPA	File

					н		• • • •	•		Tec 13		•											No.	Ref	File
								delivery	service	Basic	 			•											КРА
		quarter	fourth	by end of	30 (85HH)	Tjiane ward	Electrified at	to be	households	Number of					quarter	end of fourth	(25HH) by								KPI
	quarter	fourth	of	by end	Tjiane	lds at	househo	85	ation of	Electrific				quarter	fourth	end of	el by							Target	Annual
								000	445	R												et	Budg	oved	Appr
										Own												ng	fundi	ce of	Sour
										30													٠	No	Ward
	tant	Consul	ted	appoin	the	s by	design	of the	ation	Finalis	 •			tant	Consul	ted	appoin				tion	Projec		Target	1st Quarter
					ted.	appoin	been	have	tants	Consul						ted.	appoin	ed	report	mance	Perfor	Actual			ter
						ctor	contra	of	ement ·	Procur											tion	Projec		Target	2nd Quarter
					ted	appoin	been	have	tants	Consul						ted	appoin	ed	report	mance	Pertor	Actual	•		rter
					ted.	appoin	been	have	tants	Consul						ted.	appoin					mance	perfor	year	Mid-
					•		letter	nŧ	ntme	Appoi							XXX								POE
										R00.0														diture	Expen
to the	er two	quart	Ð,	done	t was	projec	the	tion of	alloca	The	tant	consul	to the	er two	quart	ij	done					се	varian	n for	Reaso
	of.	ement	procur	s and	design	tion of	finalisa	σο	trackin	Fast		ctor.	contra	of	ement	procur	s and					Гe	Measu	tion	Mitiga
						., .		Q.	achieve	not					712						۵	achieve	d/ Not	Achieve	Target

		٠		
L	_			
Ċ	-		1	
i	J		1	

	File Ref No.
	File Ref No.
service delivery	KPA Basic
households to be Electrified at Dublin ward 29 (60) by end of fourth quarter	KPI Number of
ation of 60 househo lds at Dublin by end of fourth quarter	Annual Target .
020 000	Appr oved Budg et
	Sour ce of funding
	Ward No
ation of the design s by the appoin ted Consul tants	1st Quarter Target Projec Action Perion Projec Projec Projec Action Projec Pro
s have been finalis ed	Actual Perfor mance report ed
ement of contra ctor	2nd Quarter Target Projec Act tion Pen ma rep ed Procur Pen
land approv al of the design	Actual Perfor mance report ed
s have been finalis ed	Mid- year perfor mance
ntme nt letter	РОЕ
	Expen diture
alloca tion of the projec t was done in quart er two to the consul tant	Reaso n for varian ce consul tant
trackin g finalisa tion of design s and procur ement of contractor.	Mitiga tion Measu re contra ctor.
achieve d	Target Achieve d/ Not achieve d

(V

																								7	æ	٦!
			Tec16															Tec 15						No.	Ref	File
	delivery	service	Basic													delivery	service	Basic								KPA
Electrified at	to be	households	Number of									quarter (35)	end of fourth	Zone B by	Electrified at	to be	households	Number of								KPI
househo	120	ation of	Electrific						quarter	fourth	of	by end	Zone B	lds at	househo	35	ation of	Electrific							Target	Annual
	000	984	R1													-	000	R600					et	Budg	oved	Appr
			INEP			•												Own		•		ı	ng R	fundi	ce of	Sour
			29															15		·					N _o	Ward
design	of the	ation	Finalis						tants	Consul	ted	appoin	the	s by	design	of the	ation	Finalis				tion	Projec		Target	1st Quarter
been	have	tants	Consul		•			,	_		•		ted	appoin	been	have	tants	Consul	ed	report	mance	Perfor	Actual			rter
	of	ement	Procur								- **		_	ctor	contra	of	ement	Procur				tion	Projec		Target	2nd Quarter
			0	·														0	ed	report	mance	Perfor	Actual			irter
been	have	tants	Consul										ted	appoin	been	have	tants	Consul					mance	perfor	year	Mid-
		ntme	Appoi								•				letter	nt	ntme	Appoi								POE
		•	R00.0															R00.0							diture	Expen
the	tion of	alloca	The			tant	consul	to the	er two	quart	j.	done	t was	projec	the	tion of	alloca	The					Ce	varian	n for	Reaso
finalisa	ଫ୍ର	trackin	Fast			•	ctor.	contra	of	ement	procur	s and	design	tion of	finalisa	œ	trackin	Fast					æ	Measu	tion	Mitiga
	Q.	achieve	not										•			Ω.	achieve	not				Ω,	achieve	d/ Not	Achieve	Target

Tec17

File Ref No.

		···-					·····	- N				 ,												<u>.</u>
File	Ref	No.										Tec18												
KPA												Basic	service	delivery										
KPI		٠			,			end of fourth	quarter		10 v	Number of	households	to be	Electrified at	Blydrift	ward 1 (198)	by end of	fourth	quarter				
Annual	Target				•••			fourth	quarter			Electrific	ation of	198 HH	at	Blydrift	by end	of.	fourth	quarter				
Appr	oved	Budg	et									23	310	000										
Sour	ce of	fundi	ng									INEP		·										
Ward	No											01												
1st Quarter	Target		Projec	tion				Consul	tants			Finalis	ation	of the	design	s by	the	appoin	ted	Consul	tants			
ter			Actual	Perfor	mance	report	eď	· ·				Consul	tants	have	been	appoin	ted							
2nd Qua	Target		Projec	tion								Procur	ement	of	contra	ctor								
irter			Actual	Perfor	mance	report	ed	The second secon				0	·											
Mid-	year	perfor	mance									Consul	tants	have	been	appoin	ted							
POE							,					Appoi	ntme	nt	letter									
Expen	diture											R00.0												
Reaso	n for	varian	Се					er two	to the	consul	tant	The	alloca	tion of	the	projec	t was	done	'n	quart	er two	to the	consul	tant
Mitiga	tion	Measu	re					of	contra	ctor.		Fast	trackin	σq	finalisa	tion of	design	s and	procur	ement	of	contra	ctor.	
Target	Achieve	d/ Not	achieve	<u>d</u>			*******					not	achieve	α.										

ŧ.	
_	_
c	ר
	=
u	

f))	S.			Practic	(95%)	100%	stage					nity hall	at Makurung		-
s make	works	7	cate	hall	eted	etion-	etion				39	commu	Constructed	•	
g ctor to d	nding	814.8	certifi	unity	compl	compl	Compl	-50%			215	one	hall	delivery	
a contra achieve	outsta	œ	etion	comm	ally		<u>a</u>	uction			096	ction of	community	service	
The Not	The	R1 10	Compl	One	Practic	projec	Practic	Constr	21	MIG	R1	Constru	Number of	Basic	Tec21
		-	_	ed)	ed)		ed)								
			•	attend	attend		attend								
				ed and	ed and		ed and								
				receiv	receiv		receiv								•
	•			cards	cards		cards		•			weeks			
		•••		job	job		job					two		•	
				ed (ed (ed (d within	.,		•
				attend	attend		attend	•	 -			attende	weeks		
				ed and	ed and		ed and					and	within two		
		0	S	receiv	receiv		receiv				0	received	attended to		
		733.4	report	cards	cards		cards		pality		00.0	cards	received and	delivery	
d		099	hly	of job	of job		of job		munici		000	job	of job cards	service	
e None Achieve	None	R 4	mont	100%	100%	100%	100%	100%	Whole	own	R3 6	100% of	Percentage	Basic	Tec 19
					ed		ed								_
, p					report		report								
sent s					mance		mance		-						• • •
					Perfor	tion	Perfor	tion							
re achieve	Ce			mance	Actual	Projec	Actual	Projec		ng	et			•	
ın Measu d/ Not	varian			_ perfor						fundi	Budg				No.
tion Achieve	n for	diture		year		Target		Target	No	ce of	oved	Target		•••	Ref
o Mitiga Target	Reaso	Expen	POE	Mid-	arter	2nd Quarter	arter	1st Quarter	Ward	Sour	Appr	Annual	KPI	KPA	File



	No.	Ref	File
			KPA
village (Ward 21) by end of second quarter			KPI
at makuru ng by end of second quarter		Target	Annual
	et	oved	Appr
c	ng d	ce of	Sour
		No	Ward
tion	Projec	Target	1st Quarter
Perfor mance report ed	Actual		rter
tion	Projec	Target	2nd Quarter
Perfor mance report ed	Actual		arter
ally compl eted (95%)	mance	year	Mid-
			POE
		diture	Expen
conne ction of electri city by Eskom and roller door	Се	n tor varian	Reaso
ups with Eskom for conne ctions and fitting of roller door by end	Гe	tion Measu	Mitiga
٥	achieve	d/ Not	Target

	۵
	١
_	3

						<u> </u>									_			Tec 22						No.	Ref	File
								•								delivery	service	Basic						·	-	KPA
								quarter	second	end of	Ward 13) by	village (Ledwaba	at Ga-	Constructed	hall	community	Number of								KPI
								quarter	second	of	a by end	Ledwab	at Ga-	nity hall	commu	one	ction of	·Constru							Target	Annual
'							-			-			.,		53	690	356	R 4			-		et	Budg	oved	Appr
					,			-										MIG				ı	n.	fundi	ce of	Sour
											·	·		_				13					·		No	Ward
									•							- 50%	uction	Constr				tion	Projec		Target	1st Quarter
		·					•					·	ence	comm	not	t did	projec	The	ed	report	mance	Perfor	Actual			rter
														100%	etion-	compl	*	projec				tion	Projec		Target	2nd Quarter
												eted	compl	not	hall	unity	Comm	0=	ed	report	mance	Perfor	Actual			arter
											·	eted	compl	not	hall	unity	comm	0 =				-	mance	perfor	year	Mid-
															cate	certifi	etion	Compl								POE
				•							,				•		-	R00.0					•		diture	Expen
comm	and	rity	autho	onal	traditi	en	betwe	e	disput	due to	tion	menta	imple	d for	delaye	t was	projec	The					Се	varian	n for	Reaso
third	end of	ctor by	contra	ed	qualifi	, 1	appoin	s and	proces	ement	procur	up the	speed	to	ttees	commi	SCM	The					æ	Measu	tion	Mitiga
			7.2	'	·		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									Q.	Achieve	Not				O.	achieve	d/ Not	Achieve	Target

									_						
												_			
ment															
docu												quarter			
7						-		, .				fourth	quarter		
tende		• • • • •										of ·	quarter		• • •
on the	<u>o</u>		•									by end	end of fourth		
sitting	Si.							•				village	Ward 03) by		,
2	d for			ed								Molapo	village (
ayı	delaye			finalis			ed	ent				at Ga-	Molapo		•
ന	ittee			was		ctor	finalis	docum				nity hall	at Ga-		
₹	comm		letter	ent		contra	sew	tender			00	commu	Constructed		
≅	cation		nt	docum		of	ent	of			000	one	hall	delivery	
==	specifi		ntme	٦		ement	docum	ation			500	ction of	community	service	
- 1	The	R00.0	Appoi	Tende	0	Procur	Tender	Finalis	03	MIG	R4	Constru	Number of	Basic	Tec 25
												quarter			
												second	quarter		
1												of	second		
					ed		ed								
					report		report								
	· ····				mance		mance								
					Perfor	tion	Perfor	tion	-						
	Ce			mance	Actual	Projec	Actual	Projec	•	gn	et				
iai	varian		*	perfor						fundi	Budg			•	No.
~	n for	diture		year		Target		Target	No	ce of	oved	Target			Ref
SC	Reaso	Expen	POE	Mid-	ırter	2nd Quarter		1st Quarter	Ward	Sour	Appr	Annual	ΚPI	KPA	File

Tec 27	Tec 26	File Ref No.
Basic service delivery	Basic service delivery	KPA
Number of community hall Constructed at	Number of community hall Constructed at Dublin village (Ward 29) by end of second quarter	KPI
Constru ction of one commu nity hall	Construction of one community hall at Dublin by end of second quarter	Annual Target
R4 500 000	R2 500 000 00	Appr oved Budg et
Own	Own	Sour ce of fundi ng
19	29	Ward No
Finalis ation of tender	Constr uction – 50%	1st Quarter Target Projec Action Perion mere
Tender docum ent finalis	Construction at 42%	ter Actual Perfor mance report ed
procur ement of contra	projec t compl etion-100%	2nd Quarter Target Projec Act tion Per ma rep ed
0	One comm unity hall compl eted (100%)	Actual Perfor mance report ed
Tende r docum ent	One comm unity hall compl eted (100%)	Mid- year perfor mance
Appoi ntme nt letter	compl etion certifi cate	POE
R00.0	R902 359.4 9	diture
The specification committee	None	Reaso n for varian ce
The commi ttee to finalis e with	None	Mitiga tion Measu re
Not achieve d	Achieve d	Target Achieve d/ Not achieve d

																							No.	Ref	File
																									KPA
		•									•					quarter	of second						12.00		KPI
							•						quarter	fourth	of	by end	village							Target	Annual
																			-			et	Budg	oved	Appr
																						ng	fundi	ce of	Sour
																				·		•		No	Ward
																					tion	Projec		Target	1st Quarter
31st/1	the	ded on	conclu	be	t will	projec	this	for	tant	Consul	of the	tment	appoin	actual	the	and	Panel	ed	report	mance	Perfor	Actual			rter
										-					-						tion	Projec		Target	2nd Quarter
														S	design	the	draft	ed	report	mance	Perfor	Actual			arter
									••					S	design	the	draft					mance	perfor	year	Mid-
										•									•••						POE
								•												•				diture	Expen
						S	design	for	tant	consul	the	t of	ntmen	appoi	the	d by	delaye			<u>.</u>	·	се	varian	n for	Reaso
												٦	quarte	fourth	end of	s by	design					ře	Measu	tion	Mitiga
																			.=		α.	achieve	d/ Not	Achieve	Target

							-								Tec 29								Z 0.	Ref	File
							•						delivery	service	Basic										KPA
							•		(Ward 18)	o Zone A	Lebowakgom	at	Constructed	grade A VTS	Number of										KPI
					quarter	fourth	of	by end	Zone A	kgomo	Lebowa	at	one VTS	ction	Constru					•				Target	Annual
												00	000	000	R4							et	Budg	oved	Appr
															Own							ng	fundi	ce of	Sour
															18									No	Ward
					•					ent	docum	tender	of	ation	Finalis						tion	Projec		Target	1st Quarter
									ed	finalis	been	has	ent	docum	Tender	8	0/201	ed	report	mance	Perfor	Actual			ter
											ctor	contra	of	ement	Procur						tion	Projec		Target	2nd Qua
	_							•		-					0			ed	report	mance	Perfor	Actual			rter
					············			ed	finalis	been	has	ent	docum	٦	Tende							mance	perfor	year .	Mid-
											_	letter	nt	ntme	Appoi										POE
															R 00									diture	Expen
	:r ' · · ·	SCM	of	sitting	late	due to	were	ctor	contra	t of	ntmen	appoi	for	delays	The							се	varian	n for	
contra	ed	qualifi		appoin	s and	proces	ement	procur	up the	speed	to	ttees	commi	SCM	The							Гe	Measu	tion	Mitiga
													۵	achieve	Not						Q.	achieve	d/ Not	Achieve	Target

																- Ir								
										Tec 30												No.	Ref	File
								delivery	service	Basic														KPA
fourth	by end of	e ward 29)	(Masenyelets	ng	Malakabane	crèche at	Community	of	Construction	Number of														KPI
of cha	by end	aneng	Malakab	at	crèche	nity	commu	one	ction of	Constru													Target	Annual
		•	-					00	000	R800											et	Budg	oved	Appr
										uwO											ng	fundi	ce of	Sour
										29													N _o	Ward
		•		•	ent	docum	tender	of	ation	Finalis				<u> </u>						tion	Projec		Target	1st Quarter
				ed	finalis	been	has	ent	docum	Tender							ed	report	mance	Perfor	Actual			ter
						ctor	contra	약	ement	procur										tion	Projec		Target	2nd Qua
of	tment	appoin	for	tion	evalua	on the	ent is	docum	tender	The							ed	report	mance	Perfor	Actual			ırter
of :	tment	appoin	for	tion	evalua	on the	ent is	docum	tender	The											mance	perfor	year	Mid-
							etter	nŧ	ntme	Appoi								• •						POE
										R00.0													diture	Expen
late	due to	were	ctor	contra	t of	ntmen	appoi	for	delays	The					ittees	comm					се	varian	n for	Reaso
s and	proces	ement	procur	up the	speed	to	ttees	commi	SCM	The	_	\$ _G	quarte	third	end of	ctor by					re	Measu	tion	Mitiga
								C.	achieve	Not										Ω.	achieve	d/ Not	Achieve	Target
	of of late	of by end tment tment due to of of late	29) aneng appoin appoin were of by end of of of late	yeletsMalakabforforctor29)anengappoinappoinwereofby endtmenttmenttmentdue toofofoflate	at ed tion tion contra yelets Malakab ed for for appoin appoin were of of of of of late	Ibane crèche ent finalis evalua evalua tof at ed tion tion tion contra yyelets Malakab tor for for ctor 29) aneng appoin appoin appoin were of by end tment tment tment due to late	at nity docum been ctor on the on the tof tof at a contral plane crèche ent finalis evalua evalua evalua tof at	Junity Commu tender Has Contra ent is ent is letter appoin at crèche ent finalis tion tion ton yelets Malakab ent ed tion for for 29) aneng by end ent tinent tment tment tment of by end ent ent ent ton ton ton	of one one one of ent of ent of ocum docum nt for commity community community tender has contra ent is ent is letter appoir tees on the nity docum on the contra ent is not tees on the ng at (Masenyelets Malakaba Malakab Pend of by end of of tees on the on the speed is and of of tees on the ng to to to mind to	Construction ction of oo one ation docum ement tender tender ntme delays SCM of of community commu tender nty community community crèche at nity Malakabane crèche at ng (Masenyelets Malakab by end of by end for at a for a contra e ward 29) aneng fourth of to the contra by end for a con	Basic Number of service Construction Construction of ction of service Own 29 Finalis of service Thender of community The of community Appoil of community R800 The of community Community The of community The of community The of community Community The of community Community The of community <t< td=""><td>Basic Number of Construction ction of Ovn 29 Finalis Tender procur The The Appoi RO.0 The Service Construction one Ovo Service Community Community Community Community Community Crèche at Inity Ralakabane Crèche at (Masenyelets Buyend of By end Finalis Service Construction of Ovo Service Role Role Role Role Role Role Role Rol</td><td>Basic Number of Constru R800 Own 29 Finalis Tender procur The Service Construction of one Oo tion of Oo Oo televery of Community Community Community Community Community RMalakabane Reviche at Ing. (Masenyelets Malakaba by end of by end of fourth) Amount</td><td>Basic Number of Construction of Ovn Cion Of Cion Of Cion Of Ovn Cion Of Cion O</td><td>Basic Number of service Construction of delivery of males and possible service Construction one one of crèche at mg and possible service of mg at (Masenyelets) by end of possible service of tourth R800 own service own at tender of community of service own at tender of the mark of tender of the commination of the community /td><td>Basic Number of Construction of Conmunity Community Crèche at ng (Masenyelets Pagn) aneng e ward 29) arong to gorth of Construction of Gorth of Construction of Gorth of Construction of Gorth of Construction one OU Crèche at ng at e ward 29) aneng by end of touth of Contral o</td><td> Basic Number of Construction Cion of /td><td>Basic Number of Constru R800 Own 29 Finalis Tender The Community Community Community Crèche at ng Alakabane (Masenyelets Byend of Gorth) (Masenyelets Byend</td><td>report ed community commun</td><td>mance report red red report report report report report report report report red red report report report report report report report report red red report report report report report report report report red red report /td><td>tion Perfor ton Perfor mance m</td><td>et ng Projec Actual mance receives at attembre to the projec Actual project Actual project Actual project Actual project P</td><td> Budg fundi</td><td> Project Actual Project A</td></t<>	Basic Number of Construction ction of Ovn 29 Finalis Tender procur The The Appoi RO.0 The Service Construction one Ovo Service Community Community Community Community Community Crèche at Inity Ralakabane Crèche at (Masenyelets Buyend of By end Finalis Service Construction of Ovo Service Role Role Role Role Role Role Role Rol	Basic Number of Constru R800 Own 29 Finalis Tender procur The Service Construction of one Oo tion of Oo Oo televery of Community Community Community Community Community RMalakabane Reviche at Ing. (Masenyelets Malakaba by end of by end of fourth) Amount	Basic Number of Construction of Ovn Cion Of Cion Of Cion Of Ovn Cion Of Cion O	Basic Number of service Construction of delivery of males and possible service Construction one one of crèche at mg and possible service of mg at (Masenyelets) by end of possible service of tourth R800 own service own at tender of community of service own at tender of the mark of tender of the commination of the community	Basic Number of Construction of Conmunity Community Crèche at ng (Masenyelets Pagn) aneng e ward 29) arong to gorth of Construction of Gorth of Construction of Gorth of Construction of Gorth of Construction one OU Crèche at ng at e ward 29) aneng by end of touth of Contral o	Basic Number of Construction Cion of Cion of	Basic Number of Constru R800 Own 29 Finalis Tender The Community Community Community Crèche at ng Alakabane (Masenyelets Byend of Gorth) (Masenyelets Byend	report ed community commun	mance report red red report report report report report report report report red red report report report report report report report report red red report report report report report report report report red red report	tion Perfor ton Perfor mance m	et ng Projec Actual mance receives at attembre to the projec Actual project Actual project Actual project Actual project P	Budg fundi	Project Actual Project A

									Tec 31		•									·				No.	Ref	File
							<u>-</u>														-					
							delivery	service	Basic																	KPA
	Ward10) by	enko	(Modjadjimb	ward 10	Hlakano	crèche at	Community	of	Construction	-								WWA								KPI
by end	village	Hlakano	at	crèche	nity	commu	one	ction of	Constru						·		quarter	fourth							Target	Annual
							00	000	R800														et ·	Budg	oved	Appr
									Own											<u> </u>			ng	fundi	ce of	Sour
									10											٠					No	Ward
				ent	docum	tender	of	ation	Finalis													tion	Projec		Target	1st Quarter
			ed	finalis	been	has	ent	docum	Tender				•						ed	report	mance	Pertor	Actual			ter
					ctor	contra	of	ement	Procur													tion	Projec		Target	2nd Qua
tment	appoin	for	tion	evalua	on the	ent is	docum	tender	The								ctor	contra	ed	report	mance	Perfor	Actual			irter
tment	appoin	for	tion	evalua	on the	ent is	docum	tender	The							-	ctor	contra					mance	perfor	year	Mid-
		•				letter	nt	ntme	Appoi					•												POE
		·		,					R00.0													•			diture	Expen
due to	were	ctor	contra	t of	ntmen	appoi	for	delays	The							ittees	comm	SCM					Ce	varian	n for	Reaso
proces	ement	procur	up the	speed	to	ttees	commi	SCM	The		٦	quarte	third	end of	ctor by	contra	ed	qualifi					re	Measu	tion	Mitiga
		,					Ω	achieve	Not													Ω.	achieve	d/ Not	Achieve	Target

						Tec 32															•			No.	Ref	File
				delivery	service	Basic																			٠	KPA
ngwanateko	kliphuiwel	crèche at	Community	of	Construction	Number of											quarter	end of fourth								KPI
at	crèche	nity	commu	one	ction of	Constru										quarter	fourth	of						·	Target	Annual
				00	000	R800										·							et	Budg	oved	Appr
						Own																	gn	fundi	ce of	Sour
						01																			N _o	Ward
	ent	docum	tender	of	ation	Finalis				•			_									tion	Projec	- 000	Target	1st Quarter
		been	has	ent	docum	Tender						·							ed	report	mance	Perfor	Actual			ter
		ctor	contra	of	ement	procur																tion	Projec		Target	2nd Quarter
tion	evalua	on the	ent is	docum	tender	The										ctor	contra	of	ed	report	mance	Perfor	Actual			ırter
tion	evalua	on the	ent is	docum	tender	The										ctor	contra	of				-	mance	perfor	year	Mid-
			letter	nt	ntme	Appoi	•									•										POE
						R00.0	-				,									,,					diture	Expen
contra	t of	ntmen	appoi	for	delays	The		•	•		-		ittees	comm	SCM	of	sitting	late					се	varian	n for	Reaso
up the	speed	to	ttees	commi	SCM	The		-	quarte :	third	end of	ctor by	contra	ed	qualifi	rt	appoin	s and					гe	Measu	tion	Mitiga
				<u>a</u>	achieve	Not		*														Ω	achieve	d/ Not	Achieve	Target

			Tec 33						.:•		_								-				No.	Ref	File
	delivery	service	Basic			•							•												KPA
attended to	received	of job cards	Percentage												quarter	end of fourth	(ward 01) by								KPI
received	cards	job	100% of								quarter	fourth	end of	teko by	ngwana	<u>e</u>	kliphuiw							Target	Annual
		0	R00.												•							et	Budg	oved	Appr
			Own																			ng	fundi	ce of	Sour
	pality	Munici	Whole								•													No	Ward
			100%														-			-	tion	Projec		Target	1st Quarter
			100%													ed	finalis	ed	report	mance	Perfor	Actual		e in Ner	rter
			100%																		tion	Projec		Target	2nd Quai
			100%								•	ctor	contra	of	tment	appoin	for	ed	report	mance	Perfor	Actual			arter
			100%									ctor	contra	of	tment	appoin	for					mance	perfor	year	Mid-
	report	hly	mont											,						•					POE
			R00.0			-																		diture	Expen
			None					,	ittees	comm	SCM	of	sitting	late	due to	were	ctor					се	varian	n for	Reaso
			None	7	quarte	third	end of	ctor by	contra	ed	qualifi	-+	appoin	s and	proces	ement	procur		-			ге	Measu	tion	Mitiga
	112 122	a.	Achieve						,												ď	achieve	d/ Not	Achieve	Target

								Tec 34												No.	Ref	File
	•				•	delivery	service	Basic														KPA
	•		weeks	within two	attended to	issued and	of job cards	Percentage					weeks	within two						-		КРІ
weeks	two	within	d to	attende	issued &	cards	job	100% of	weeks	two	within	d to	attende	and							Target	Annual
							0	R00.											et	Budg		Appr
	-							Own											ng	fundi	ce of	Sour
						pality	Munici	Whole													No	Ward
								100%									•	LION	Projec		Target	1st Quarter
•,	•	•						100%				•			ed	report	mance	Perior	Actual	^ 2 +	.6.	rter
								100%					•					E	riojec	מוֹמי	larget	2nd Quarter
								100%							ed	report	mance	7 0 0	Actual	A C+1-2-1		rter
·								100%											mance	pertor	year	Mid-
					S	report	hly	Mont				·										POE
								R00.0											-		anure	Expen
								None					,						Ce	Varian	n for	
					•			None		_									re	nspain		Mitiga
							a	Achieve										Ω	achieve	d/ Not	ACHEVE	Target

										Tec 35						No.	Ref	File
								deli	service	5 Basic								KPA
								delivery		ō'								
			quarter	end of fourth	o unit A by	Lebowakgom	resealed at	tarred roads	existing	Length of	·							KPI
de de la constante de la const	fourth	of	bý end	Unit A	kgomo	Lebowa	at	resealed	of road	0.8 km	-						Target	Annual
							0	0.00	000	R3 0					et	Budg	oved	Appr
										nwo	• • • • • • • • • • • • • • • • • • • •			·	ЭG	fundi	ce of	Sour
·							·		17&18	16					-		No	Ward
							•	ver	hando '	Site				tion	Projec		Target	1st Quarter
		2018	mber	Septe	03	on the	done	ver	Hando	Site	ed	report	mance	Perfor	Actual			ter
			٠					at 50%	uction	Constr				tion	Projec		Target	2nd Quarter
							ed	reseal	road	0.8km	ed	report	mance	Perfor	Actual	-		rter
						·	ed	reseal	road	0.8km					mance	perfor	year	Mid-
				,				report	ess	Progr								POE
					•			31.42	578 1	R 2							diture	Expen
										None					Се	varian	n for	Reaso
	-									None					re	Measu	tion	Mitiga
									a.	Achieve				ď	achieve	d/ Not	Achieve	Target

		incorr								
of SCM comm ittees						_				-
of SCM comm ittees		due					-			
of SCM comm		high			• •					
of SCM		ts was				•				
of	· · · · · ·	projec				-				
	S	the								
design sitting appoin	design	rate of								
nary late s and	nary	ed .					quarter			
ni prelimi due to proces	prelimi	tender		•			fourth			
ted were ement	ted	his				,	of			
t submit ctor procur	submit	tant as					by end			:
s and contra up the	s and	Consul					zone B	ward 15		
design t of speed	design	the					water at	block Zone B		
the ntmen to	the	with ctor	И				& storm	to paving		
with letter appoi ttees	ra with	made contra	design			00	of road	from gravel		
busy nt for commi d	busy	were of	of the			000	0.8 km	Upgraded	delivery	
tant ntme delays SCM achieve	nt tant	ations ement	ation			000	ction of	km of road	service	
I Consul Appoi R00.0 The The Not	ur Consul	Negoti Procur	Finalis	15	Own	R7	Constru	Number of	Basic	Tec 36
	ed	ed								<u>. = .</u>
	report	report		· · · · · · ·		•				
	mance	mance								
0.	Perfor	Perfor tion	tion							
mance ce re achieve	ec Actual	Actual Projec	Projec		ng	et				
perfor varian Measu d/ Not					fundi	Budg				No.
year diture n for tion Achieve	et	Target	Target	No	ce of	oved	Target			Ref
Mid- POE Expen Reaso Mitiga Target	Quarter	er 2nd Qua	1st Quarter	Ward	Sour	Appr	Annual	KPI	KPA	File

- C3		File Ref No.
delivery		KPA
km of road Upgraded from gravel to Tar Zone S to BA phase 2 (Ward 16 & 17) by end of fourth quarter		KPI
ction of ction of 1.7 km of road & storm water constructed by end of fourth quarter		Annual Target
000	,	Appr oved Budg et
C		Sour ce of fundi ng
TORY	10.817	No No
at 25%		1st Quarter Target Projec Action m re
uction did not comm ence due to disrupt ions	projec t amoun t indicat ed	Actual Actual Perfor mance report
at 50%	Copyet	2nd Quarter Target Projec Act tion Per ma rep ed
uction of road is at 20%	Constr	Actual Actual Perfor mance report
uction of road is at 20%	Constr	Mid- year perfor mance
ess and expen diture report	Progr	POE
2 279 812.5 2	R	Expen diture
tion of the projec ts by comm unity	Distrum	Reaso n for varian ce
office of the Mayor and the affecte d ward Counci Ilors to engag e with	quarte r	Mitiga tion Measu re
achieve d	Not	Target Achieve d/Not achieve d

				•					Tec38																No.	Ref	File
				•			delivery	service	Basic						•							,					KPA
		& 17) by end	o (Ward 16	Lebowakgom	to Q -	from Zone S	Upgraded	km of road	Number of																		KPI
	end of	ted by	construc	water	& storm	of road	1.0 km	ction of	Constru		- "			-									-		•	Target	Annual
						00	000	500	R9								•							et	Budg	oved	Appr
									Own															ng	fundi	ce of	Sour
									16&17																	N O	Ward
		•		•	ctor	Contra	of the	ement	Procur						•								tion	Projec		Target	1st Quarter
				ed	finalis	not	was	ement	Procur	·									C	D D	report	mance	Perfor	Actual			rter
							at 35%	uction	Constr													-	tion	Projec		Target	2nd Quarter
		stage	cation	adjudi	at the	ent is	docum	tender	The										r S	D.	report	mance	Perfor	Actual			arter
		stage	cation	adjudi	at the	ent is	docum	tender	The															mance	perfor	year	Mid-
				report	diture	expen	and	ess	Progr																		POE
							35.85	914 9	R								•									diture	Expen
due to	were	ctor	contra	tof	ntmen	appoi	for	delays	The												•			Ce Ce	varian	n for	Reaso
proces	ement	procur	up the	speed	to	ttees	commi	SCM	The .		7	quarte	third	end of	before	unities	comm	their		•••		-	•	гe	Measu	tion	Mitiga
							۵	achieve	Not														<u>a</u>	achieve	d/ Not	Achieve	Target

Target Over ce of	Buon		_					of fourth fourth	quarter quarter										Bario	km of road ction of 000	Harraded 0.9 km	0.5 NII.	trom gravel or road uo	to tar of & storm	Maijane/Ma water	kaung/ construc
2												•							24&19							
Target		Projec	tion																Finalis	ation	of the	de cian	2000	S		
		Actual	Perfor	mance	report	ed					-								Design	s were	not	finalis		ea		••••
larget		Projec	tion												"				Procur	ement	of the	contra		CIO		
		Actual	Perfor	mance	report	ed													The	consul	tant	husv	: ::: ::	. 4	the	
year	perfor	mance											_						The	consul	tant	VSNG	; + -	, vv (C11	the	
	•		•••	···	<u> </u>	•							_						Appoi	ntme	nt	letter				
diture																			R00.0							
=	varian	Ce	•				12+0		Sitting	of	SCM	comm	ittees						The	delays	for	appoi	ntmen	, :		contra
	Measu	re	•				c and		appoin	t	qualifi	ed	contra	ctor by	end of	third	quarte	7	The	SCM	commi	ttees				up the
	d/ Not	achieve	O.												<u></u>				Not	achieve	Q.					

			Tec40						•						1.112.00				 					No.	Ref	File
	delivery	service	Basic																 							КРА
Mooiplaas	Upgraded at	road	Number of	,	•					-				quarter	fourth	19) by end of	(Ward 24 &	Makaepea	•							KPI
of road	0.6 km	ction of	Constru												quarter	fourth	end of	ted by		•		-			Target	Annual
		500	R5								·							-					et	Budg	oved	Appr
			Own						·					•••	·								ng Br	fundi	ce of	Sour
			26																						N _o	Ward
	of the	ation	Finalis																			tion	Projec		Target	1st Quarter
	been	s have	Design	·				•						-					ed	report	mance	Perfor	Actual			rter
	of the	ement	Procur																			tion	Projec		Target	2nd Qua
ent is	docum	tender	The									-					S	design	ed	report	mance	Perfor	Actual			ırter
ent is	docum	tender	The														S	design					mance	perfor	year	Mid-
		ntme	Appoi																							POE
		1 160	R																•						diture	Expen
appoi	for	delays	The							ittees	comm	SCM	of	sitting	late	due to	were	ctor					се	varian	n for	Reaso
ttees	commi	SCM	The		_	quarte	third	end of	ctor by	contra	ed	qualifi	~	appoin	s and	proces	ement	procur					re	Measu	tion	Mitiga
	Ω.	achieve	Not																			۵	achieve	d/ Not	Achieve	Target

۷	
u	
0	

Target Overd Ove												0.00 m					
Target Oved Oved Oved Target Oved Oved Target Oved O		quarte	_														
Target Overlow Overl	,	third											. ,,,				
Target oved fundi Harget oved		end of															
Target Purior P		ctor by				_											
Target Pulsa Pul		contra	ittees								-		•				
Target oved co of No Target Touch white over the final state of the storm water (Multi-year) fourth end of fourth quarter quarter and of sever the final state oved of fourth quarter and of sever the final state oved of sever the final state over the final state		ed	comm							•					• • •		
From gravel blocks and control (Multi-year) fourth (Multi-year) fourth (Multi-year) fourth (Multi-year) fourth (Multi-year) fourth (Author) fo		qualifi															
Project Actual Project A		+								-					quarter		
From gravel control control control (Multi-year) fourth and of the control (Multi-year) fourth and of the control (Multi-year) fourth a control (Multi-year)		appoin												•	end of fourth	-	
Target ove fundi Final Project of No Target over fundi Final Project of No Perfor fundi Final Project of Notation of No Perfor fundi Final Project of Notation of Nota		s and										•		quarter	(Ward 26) by		
Target oved ce of No Target Touch Projec Actual Projec Projec Actual Projec Projec Actual Projec Projec Projec Actual Projec Pro		proces	due to											fourth	(Multi-year)		
Target oved ce of No Target Target oved ce of No Target Topy of No Target Topy over on No T		ement												end of	control		
Target oved ce of No Target Tion Project Actual Project Actual Project No Perfor Tion Perfor Tion Perfor Tion Perfor Tion Perfor To Perfor Tion Perfor		procur				stage	stage							ted by	storm water		
Target oved ce of No Target tion Perfor tion Perfor to paving water 00 Water over the politic over the perfor to paving water 00 Water over the perfor to paving water 00 Water over the perfor tion to paving water 00 Water over the perfor tion to perfor tion tion to perfor tion tion tion tion tion to perfor tion tion tion to perfor tion tion tion tion tion tion tion tion		up the				cation	cation							construc	blocks and		
Target oved ce of No Target year year year perfor tion Projec Actual Projec Pro		speed		ω	letter	adjudi	adjudi	ctor	ed	55			8	water	to paving		
Target oved ce of No Target Touch Reason Milligated Reason Milliga		o†	ntmen	156.9	nt	at the	at the	contra	finalis	design			000	& storm	from gravel		
Target oved ce of No Target Tong tion Holling fundi Holling fund							ed		ed								
Target oved ce of No Target Tonget Varian Measu et ng et ng tion Perfor tion Perfor mance mance mance mance mance to the first teason wing.							report		report			•					
Target oved ce of No Target Target year diture n for tion Here is the control over the control over tion in the control							mance		mance								
Target oved ce of No Target Target year diture n for tion Budg fundi et ng Projec Actual Projec Actual mance ce re	d !		(Perfor	tion	Perfor	tion		(•
Target oved ce of No Target Target year diture in for tion Budg fundi perfor perfor varian Measu	achieve		Ce			mance	Actual	Projec	Actual	Projec		<u></u>	et	,			
Target oved ce of No Target Target year diture n for tion	d/Not		varian			perfor						fundi	Budg				No.
will wand the sound the state of the control of the	Achieve	tion				year		Target		Target	No	ce of	oved	Target			Ref
KD Applied Applied March Mid Applied Appl	Target	Mitiga	Reaso	Expen	POE	Mid-	arter	2nd Quarter	rter	1st Quarter	Ward	Sour	Appr	Annual	KPI	KPA	File

	third															
	end of							-					•			
	ctor by			_	,											
	contra	ittees						•								
	ed	comm						_								
-	qualifi	SCM		_										quarter		
	-+	of												tourth		
	appoin	sitting												29) by end of		
	s and	late							•				quarter	year) (Ward		
	proces	due to											fourth	ng (Multi-		
	ement	were											end of	Malakabane		
	procur	ctor			stage	stage							ted by	control		
	up the	contra			cation	cation							construc	storm water	-	
	speed	tof			adjudi	adjudi			•				water	blocks and		
	to	ntmen			at the	at the	ctor	ed	S				& storm	to paving		
	ttees	appoi		letter	ent is	ent is	contra	finalis	design			00	of road	from gravel		
Q.	commi	for		큐	docum	docum	of the	been	of the			000	0.6 km	Upgraded	delivery	
achieve	SCM	delays		ntme	tender	tender	ement	s have	ation			795	ction of	km of road	service	
Not	The	The	R00.0	Appoi	The	The	Procur	Design	Finalis	29	Own	R5	Constru	Number of	Basic	Tec 41
						ed		ed								
						report		report		•				-		
-						mance	-	mance								
٥						Perfor	tion	Perfor	tion				· · · ·			
achieve	ه آ	Ce			mance	Actual	Projec	Actual	Projec	•••	ng R	et				
d/ Not	Measu	varian			perfor						fundi	Budg				No.
Achieve	tion	n for	diture		year		Target	am ve	Target	No	ce of	oved	Target			Ref
Target	Mitiga	Reaso	Expen	POE	Mid-	arter	2nd Quarter	arter	1st Quarter	Ward	Sour	Appr	Annual		KPA	Fle
				de la company	100000							1	WINDOWS THE PROPERTY OF THE PERSON NAMED IN COLUMN NAMED IN CO			

	r letter	ted for	ted for		been				8	of road	of Storm		
 #			appoin	of the	have	of the			000	1.1 km	Construction	delivery	
ntme		tant	tant	ement	tants	ation			000	ction of	km of road	service	
ul Appoi	드니	Consul	Consul	Procur	Consul	Finalis	08	Own	R10	Constru	Number of	Basic	Tec 43
										quarter			
										fourth			
					. , , ,					end of	quarter		
										ted by	end of fourth		
										construc	(Ward 25) by		
report										water	g/ Tswaing		
diture										& storm	Lehlokwanen		
expen	•	70%	70%			25%			8	of road	of Bridge at		
t and	_	is at	is at	at 50%	at 21%	at			000	0.06 km	Construction	delivery	
on ess	on	uction	uction	uction	uction	uction			540	ction of	km of road	service	
ıstr Progr	istr	Constr	Constr	Constr	Constr	Constr	25	Own	R4	Constru	Number of	Basic	Tec 42
											TO CONTRACT		
			ed		ed	•							
			report		report								
		·	mance		mance								
			Perfor	tion	Perfor	tion		(
lce	e S	mance	Actual	Projec	Actual	Projec		ng G	et				
or 	ð.	perfor						fundi	Budg				No.
		year		Target		Target	No	ce of	oved	Target			Ref
d- POE	7	Mid-	arter	2nd Quarter	rter	1st Quarter	Ward	Sour	Appr	Annual	ΚPI	KPA	File

	Z 2 7
	File Ref No.
	KPA
water drainage- Mogotlane (Ward 08) by end of fourth quarter	ΚPI
& storm water construc ted by end of fourth quarter	Annual Target
	Appr oved Budg et
	Sour ce of fundi ng
	Ward No
design s	1st Quarter Target Projec Action Petion meter re ect
appoin ted in the Panel and the actual appoin tment of the Consul tant for this projec t will be concluded on	Actual Perfor mance report ed
ctor	2nd Quarter Target Projec Act tion Pen ma rep ed
design s	Actual Perfor mance report
design s	Mid- year perfor mance
	POE
	Expen diture
late sitting of SCM comm ittees	Reaso n for varian ce
up the design proces s and submit by end of third quarte r	Mitiga tion Measu re
	Target Achieve d/ Not achieve d

File Ref No.

				-				Tec 46												•				No.	Ref	File
						delivery	service	6 Basic												•					•	KPA
	(Ward 08) by	Mathibela	drainage-	water	of Storm	Construction	km of road	Number of						quarter	end of fourth	(Ward 14) by	Rakgoatha	drainage-								ΚPI
end of	ted by	construc	water	& storm	of road	1.1 km	ction of	Constru					quarter	fourth	end of	ted by	construc	water							Target	Annual
					8	000	000	R10								,							et	Budg	oved	Appr
								Own				•											ng	fundi	ce of	Sour
					·			80															,		No	Ward
				s	design	of the	ation	Finalis				-					ctor	Contra				tion	Projec		Target	1st Quarter
Consul	erthe	howev	ted	submit	been	has	report	Design									ed	finalis	ed	report	mance	Perfor	Actual			rter
	•			ctor	contra	of the	ement	Procur								••••						tion	Projec	-	Target	2nd Quarter
		Ŋ	design	the	with	busy	tant	Consul		-							stage	cation	ed	report	mance	Perfor	Actual			arter
		S	design	the	with	busy	tant	Consul								stage	cation	adjudi					mance	perfor	year	Mid-
					letter	nt	ntme	Appoi									report	diture						•		POE
				•	7	725.7	1 336	7		-															diture	Expen
	SCM	of	sitting	late .	due to	were	delays	The						ittees	comm	SCM	of	sitting					се	varian	n for	Reaso
uctor	constr	~	appoin	ttee to	commi	cation	adjudi	The	_	5	quarte	third	of	by end	uctors	constr	+	appoin					re	Measu	tion	Mitiga
						d	achieve	Not														d	achieve	d/ Not	Achieve	Target

											*******			Tec 47						No.	Ref	File
												delivery	service	7 Basic								КРА
					quarter	second	end of	(Ward 13) by	Hwelereng	to tar	from gravel	Upgraded.	km of road	Number of		•						KP!
				quarter	second	end of	ted by	construc	water	& storm	of road	1.0 km	ction of	Constru							Target	Annual
			.,								63	054	683	R8					et	Budg	oved	Appr
					•••									MIG				·	ng R	fundi	ce of	Sour
						•		•						13							No	Ward
					•						80%	at	uction	Constr				tion	Projec		Target	1st Quarter
										•		at 42%	uction	Constr	ed	report	mance	Perfor	Actual			rter
									100%	at	etion	compl	~	Projec				tion	Projec		Target	2nd Quarter
												at 95%	uction	Constr	ed	report	mance	Perfor	Actual			irter
												at 95%	uction	Constr					mance	perfor	year	Mid-
				•							cate	certifi	etion	Compl	·		-					POE
								••			5	521.0	3 316	R							diture	Expen
	beam	Edge	and	drain	side	of	uction	constr	the	with	left	tis	projec	The					Се	varian	n for	Reaso
quarte r	end of Forth	before	sed	adverti	be re-	ct to	contra	and	ated	termin	be	ct to	contra	The					re	Measu	tion	Mitiga
												d	achieve	not				Ω.	achieve	d/ Not	Achieve	Target

	<u> </u>	File Ref No.
	Tec 48	, <u>, , o</u>
	Basic service delivery	KPA
from gravel to tar Hweleshane ng (Ward 23) by end of second quarter	Number of km of road Upgraded	KPI
of road & storm water construc ted by end of second quarter	Constru ction of 1.2 km	Annual Target
52	R10 569 620	Appr oved Budg et
	MIG	Sour ce of fundi ng
	23	Ward No
	Constr uction at 75%	1st Quarter Target Projec Action Perion mere
55%	Constr uction is at	Actual Perfor mance report ed
etion at 100%	Projec t compl	2nd Quarter Target Projec Act tion Pen ma rep ed
	Constr uction at 90%	Actual Perfor mance report ed
	Construction at 90%	Mid- year perfor mance
cate	Compl etion certifi	POE
4	R 5 053 259.3	Expen diture
delaye d by disput e betwe en contra ctor and sub- ctor and suppli er of	The construction	Reaso n for varian ce
the munici pal official s to interve ne and come with an agree ment betwe en the three	Engine er and	Mitiga tion Measu re
	Not Achieve d	Target Achieve d/ Not achieve d

Tec 49			No.	File Ref
		-		KPA
Basic service delivery				A
Number of km of road Up graded from gravel to tar Rakgoathwa Internal Streets 5.9				KPI
Construction of 0.1 km of road & storm water constructed by				Annual Target
R1 000 000			et	Appr oved
Mig			ng	Sour ce of
14				Ward No
Projec t compl etion (100%)			Projec tion	1st Quarter Target
Projec t Compl eted		mance report ed	Actual Perfor	ter
1			Projec tion	2nd Quarter Target
1 ST Quarte r target		report ed	Actual Perfor	ırter
Projec t Compl eted	:		mance	Mid- year perfor
compl etion certifi cate				POE
R24 6 88 62 3.18				Expen diture
None	als		Се	n for varian
None	for finalisa tion of the projec t by third quarte		re	tion Measu
achieve d			achieve d	Achieve d/ Not

••													Tec 50											<u>Z</u>	Ref	File
				••							delivery	service	Basic							<u> </u>						KPA
					quarter	end of fourth	(Ward 01) by	Kliphuiwel	to tar -	from gravel	Upgraded	km of road	Number of	first quarter	14) by end of	Year) (Ward	km (Multi-	·								KP1
		•	quarter	fourth	end of	ted by	construc	water	& storm	of road	0.8 km	ction of	Constru			quarter	end first			·					Target	Annual
										08	722	063	R7										et	Budg	oved	Appr
								•	•				MiG									(ng	fundi	ce of	Sour
•													01												N _o	Ward
									Ŋ	design	of the	ation	Finalis									tion	Projec		Target	1st Quarter
of the	tment	appoin	actual	the	and	Panel	the	ted in	appoin	been	have	tants	Consul					ed	ichoir	7	mance	Perfor	Actual			ter
									ctor	contra	of the	ement	Procur									tion	Projec		Target	2nd Qua
									ted	appoin	was	tant	Consul					ď	2 7	Tenont Tenont	mance	Perfor	Actual			irter
									ted	appoin	was	tant	Consul										mance	perfor	year	Mid-
	•									letter	nt	ntme	Appoi													POE
										•			R00.0				-								diture	Expen
				ittees	comm	SCM	OT.	sitting	late	due to	were	delays	The										се	varian	n for	Reaso
		third	of	by end	uctor	constr		appoin	ttee to	commi	cation	adjudi	ihe										<u>-</u> 6	Measu	tion	Mitiga
											Ω	achieve	Not									Q.	achieve	d/ Not	Achieve	Target

			Tec 51						<u> </u>													No.	Ref	File
	C	Economi	Local	-				···									•			•••				KPA
appointed on by end of	workers	temporary	% of							. 1														KPI
through EPWP	create	jobs	100% of				1,											· ·					Target	Annual
		0	R00.											•	•						et	Budg	oved	Appr
		-	Own							•				•							ng	fundi	ce of	Sour
		wards	All				***																N _o	Ward
throug	create	of jobs	100%	,		-							•				-			tion	Projec		Target	1st Quarter
			100%	00	0/201	31st/1	the	ded on	conclu	be	t will	projec	this	for	tant	Consul	ed	report	mance	Perfor	Actual			rter
throug	create	of jobs	100%	-										•					•	tion	Projec		Target	2nd Qua
			100%		•	•	•										ed	report	mance	Perfor	Actual			arter
		•	100%																		mance	perfor	year	Mid-
	nted	appoi	list of																•			••		POE
			R00.0				•																diture	Expen
			None													•					Се	varian	n for	Reaso
			None												7	quarte					re e	Measu	tion	Mitiga
		a.	Achieve														. 5,50			d.	achieve	d/ Not	Achieve	Target

4	File Ref No.
Tec 52	0.
Develop ment Basic service delivery	КРА
fourth quarter Developmen t of recreational Facilities Lesetsi (ward 25)	ĶPI
by end of fourth quarter Constru ction of one recreati onal facility at Lesetsi by end of fourth quarter	Annual Target
R3 000 000	Appr oved Budg et
Own	Sour ce of fundi ng
	No No
EPWP Finalis ation of the scope of work and the design s	1st Quarter Target Projec Action Perion re
Consul tant is still busy with the design s	Actual Perfor mance report
EPWP Procur ement of the contra ctor	2nd Quarter Target Projec Act tion Pen ma rep ed
0	Actual Perfor mance report ed
Design s were submit ted	Mid- year perfor mance
benefi ciaries Appoi ntme nt letter	POE
R00.0	Expen diture
Delays in terms of the finalis ation of the design s	n for varian
The projec t to be adverti sed for appoin tment of the contractor	Mitiga tíon Measu re
Not achieve d	Target Achieve d/ Not achieve d

			· · · ·			-						· -						Tec 53						No.	Ref	File
						•								_		delivery	service	Basic								KPA
						•			-		quarter	end of fourth	ward 24 by	Maijane	developed at	Facilities	recreational	Number of			•	-		-		KPI
							quarter	fourth	of	by end	Maijane	at	facility	onal	recreati	one	ction of	Constru							Target	Annual
	-									•	•				00	000	000	R3					et	Budg	oved	Appr
														, =				Own	•				ng	fundi	ce of	Sour
																		24							No	Ward
		· · · · · ·							'n	design	the	and	work	of	scope	of the	ation	Finalis		<u> </u>		tion	Projec		Target	1st Quarter
projec	this	for	tant	Consul	of the	tment	appoin	actual	the	and	Panel	the	ted in	appoin	been	have	tants	Consul	ed	report	mance	Perfor	Actual			ter
														ctor	contra	of the	ement	Procur				tion	Projec		Target	2nd Quarter
																		0	ed	report	mance	Perfor	Actual			rter
															ted	submit	s were	Design					mance	perfor	year	Mid-
															letter	nt	ntme	Appoi								POE
															·-·			R00.0						•	diture	Expen
	• • • •						•	•		Ŋ	design	of the	ation	finalis	of the	terms	ij	Delays					се	varian	n for	Reaso
				-					ctor	contra	of the	tment	appoin	sed for	adverti	t to be	projec	The					re	Measu	tion	Mitiga
				_												Ω	achieve	Not				Q.	achieve	d/ Not	Achieve	Target

				··i.			Tec 55		O SERVICE OF THE PERSON OF THE	File Ref No.
		*** **			delivery	service	Basic		William .	КРА
		fourth	neng (ward 07) by end of	developed at Makhushwa	Facilities	recreational	Number of			KPI
quarter	hwanen g fourth	end of Makhus	facility at by	recreati onal	one	ction of	Constru	quarter	fourth	Annual Target
				00	000	000	R3			Appr oved Budg et
						•	MIG			Sour ce of fundi ng
							07			No Ward
	ν	the design	work	scope	of the	ation	Finalis	s	design	1st Quarter Target Projec Action Perojec mree
		W	the design	with	still	tant is	Consul			Actual Perfor mance report ed
				ctor	of the	ement	Procur			2nd Quarter Target Projec Act tion Pe ma rep ed
	v	the design	busy with	ted and	appoin	tant	Consul			Actual Perfor mance report
	S	the design	busy	ted	appoin	tant	Consul			Mid- year perfor mance
		1 1111111111111111111111111111111111111	•	letter	nţ	ntme	Appoi			POE
	•						R00.0			Expen
	quart	secon	nted in the	was	Itant	Consu	The			Reaso n for varian ce
the procur ement	adverti se for	design s and	tions of the	finalisa	expedi	tant to	Consul	ctor	contra	Mitiga tion Measu re
					d	achieve	Not			Target Achieve d/ Not achieve d

	• • • •		···-								•	· · · · · · · · · · · · · · · · · · ·											No.	Ref	File
						Tec 57											Tec 56							<u> </u>	e
	•			delivery	service	Basic							***	-	delivery	service	Basic								КРА
by end of	F, R and S	o zone A, B,	Lebowakgom	upgraded in	parks	Number of	quarter	end of fourth	(Ward 17) by	quarter	fourth	o by end of	Lebowakgom	at	constructed	stadiums	Number of								KPI
B, F, R &	zone A,	kgomo	Lebowa	⋽.	05 parks	Upgrade	quarter	fourth	of	by end	kgomo	Lebowa	at	stadium	one	ction of	Constru							Target	Annual
			0	00.0	000	R5 0						·		8	000	137	R5					et	Budg	oved	Appr
						nwo								-			MIG					ng	fundi	ce of	Sour
-	•			18	17 &	15 16		•	•								17			•			•••	N _o	Ward
and	work	of	scope	of the	ation	Finalis		Ś	design	the	and	work	of	scope	of the	ation	Finalis				tion	Projec		Target	1st Quarter
						0						•					0	ed	report	mance	Perfor	Actual			rter
		ctor	contra	of the	ement	Procur							ctor	contra	of the	ement	Procur		•		tion	Projec		Target	2nd Qua
						0								ed	finalis	s were	Design	ed	report	mance	Perfor	Actual			nter
					•	0								ed	finalis	s were	Design					mance	perfor	year	Mid-
			letter	nt	ntme	Appoi								letter	nt	ntme	Appoi								POE
						R00.0									32.62	357 4							•	diture	Expen
by	late	ed	finalis	s were	design	The			tant	consul	by	late	ed	finalis	s were	design	The					се	varian	n for	Reaso
BSC by	the	ted in	presen	s to be	design	The		quarte	third	end of	BSC by	the	ted in	presen	s to be	design	The					re	Measu	tion	Mitiga
				Ω.	achieve	Not							-		Ω.	achieve	Not				۵	achieve	d/ Not	Achieve	Target

:				Tec 59																			No.	Ref	File
		요	SE								***														
		delivery	service	Basic																					KPA
constructed	Station	Transfer	Waste	Number of									=					÷							ΚPI
transfer	waste	one	ction of	Constru											• •									Target	Annual
	0	00.0	00 0	R2 5			-							•	•	•						et	Budg	oved	Appr
				Own										•					•			ng	fundi	ce of	Sour
				23																				No	Ward
of	scope	of the	ation	Finalis															.,		tion	Projec		Target	1st Quarter
appoin	been	have	tants	Consul	000	0/201	31st/1	the	ded on	conclu	be	t will	projec	this	for	tant	Consul	ed	report	mance	Perfor	Actual			rter
		of the	ement	Procur																	tion	Projec		Target	2nd Quarter
	ted	appoin	tant	Consul														ed	report	mance	Perfor	Actual			nter
	ted	appoin	tant	Consul										-								mance	perfor	year	Mid-
	letter	nt	ntme	Appoi	·									·							-				POE
				R00.0			• • • • • • • • • • • • • • • • • • • •		•								_							diture	Expen
alloca	were	ts	projec	The												eг	quart	·				се	varian	n for	Reaso
track	fast	tant to	consul	The			-									٦,	quarte					re	Measu	tion	Mitiga
		α.	achieve	Not								,									Ω.	achieve	d/ Not	Achieve	Target

	1	1	
ï	-	۰	

<u></u>		-					•	•	<u> </u>													••••		 No.	Ref	File
					•••														-				i - ii			KPA
							******							quarter	fourth	by end of	Mphahlele	at :Ga								KPI.
-												quarter	fourth	end of	ele by	mphahl	at Ga-	station							Target	Annual
-															***								et	Budg	oved	Appr
												•	•									(ng	fundi	ce of	Sour
																									No	Ward
							<u></u>							۷ı	design	the	and	work				tion	Projec		Target	1st Quarter
the	ded on	conclu	be	t will	projec	this	for	tant	Consul	of the	tment	appoin	actual	the	and	Panel	the	ted in	ed	report	mance	Perfor	Actual			rter
																	ctor	contra				tion	Projec		Target	2nd Quarter
																			ed	report	mance	Perfor	Actual			arter
									•			,						•					mance	perfor	year	Mid-
																•										POE
																							• ***	•	diture	Expen
	<u> </u>								er	quart	a.	secon	end of	by ,	tants	consul	the	ted to				2	се	varian	n for	Reaso
		_			•				7	quarte	third	end of			the	tion of	finalisa	the					re	Measu	tion	Mitiga
																			SSS Luc			C.	achieve	d/ Not	Achieve	Target

\(\frac{1}{2}\)

			************											Tec 60									No.	Ref	File
	•				 .		<u></u>					delivery	service	Basic											КРА
				quarter	fourth	27 by end of	Mafefe ward	Mathabatha/	at :Ga-	constructed	Station	Transfer	Waste	Number of											KPI
		quarter	fourth	end of	fefe by	atha/ma	Mathab	at Ga-	station	transfer	waste	one	ction of	Constru										Target	Annual
											0	00.0	000	R2 5								et	Budg	oved	Appr
											•			Own		•				•		ng	fundi	ce of	Sour
		•				·								27			•							N _o	Ward
					S	design	the	and	work	of	scope	of the	ation	Finalis							tion	Projec		Target	1st Quarter
Consul	of the	tment	appoin	actual	the	and	Panel	the	ted in	appoin	been	have	tants	Consul	∞	0/201	31st/1	ed	report	mance	Perfor	Actual			rter
										ctor	contra	of the	ement	Procur							tion	Projec		Target	2nd Quarter
		•					•				ted	appoin	tant	Consul				ed	report	mance	Perfor	Actual			arter
								·			ted	appoin	tant	Consul			:					mance	perfor	year	Mid-
											letter	nt	ntme	Appoi											POE
										<u>.</u>				R00.0				***						diture	Expen
		c.	secon	end of	by	tants	consul	the	ted to	alloca	were	ts	projec	The								Се	varian	n for	Reaso
		third	end of	s by	design	the	tion of	finalisa	the	track	fast	tant to	consul	The								re 	Measu	tion	Mitiga
												d.	achieve	Not						-	С	achieve	d/ Not	Achieve	Target

Project Proj		and	comm											wetland	Motlapodi		
Budg fundi Projec Actual Projec Actual Projec Actual Projec Actual Projec Actual Projec Actual mance Projec Perfor Projec Proje	α Q	tinue	ed by					100%						one	at:		
Project Proj	, on	disco	stopp		cate	ted		etion-	ted					ation of	Rehabilitated		
Sudg fundi Frojec Actual Projec Perfor Perf		t to k	t was		certifi	appoin		compl	appoin	- 25%		<u> </u>	00	rehabilit	Fenced and	delivery	
Sudg Fundi			projec		etion	ctor		~	ctor	uction			000.	and	wetlands	service	
fundi fundi fundi fundi fundi fundi fundi Projec Actual Projec Actual funn Perfor tion mance report ed tant for this projec t will be conclu ded on the 31st/1 0/201 Refor tion Perfor tion Perfor tion Perfor tion Perfor tion Perfor report report ed projec t will be conclu ded on the 31st/1 0/201			The	R00.0	compl	Contra	0	Projec	Contra	Constr	05	Own	R500	Fencing	Number of	Basic	Tec 61
fundi ng Projec Actual tion Projec Perfor Actual tion Projec Perfor Actual tion Projec Perfor Actual mance perfor mance varian mance Measu ce report this report for this report this report ed quart r quart r quart r quart r be conclu ded on the 131st/1 0/2001 141st/1 10/2001 141st/1 141st/									Ċ								
fundi Projec Actual Projec Actual tion Projec Actual tion Perfor Perfor Cearm Varian mance warian Measu varian mance ng Perfor tion Perfor tion Perfor mance mance ce re report report report report report ded guart quart quarte t will be concluded on the ded on the auxian quarte r							-		Ø	-							
funding Project Actual Project Perfor Project Actual Project Perfor Project Mannce Perfor Project Mannce Perfor Project Mannce Project Project Mannce Project Project Project Mannce Project			_						0/201	•							
fundi fundi ng Projec Actual Projec Actual mance ng Projec Actual Projec Actual mance ng Projec Actual Projec Actual mance nance report tion Perfor tion Perfor ed Itant for this projec t will be conclu ded on the			•						31st/1								
fundi reget fundi reget reget reget reget reget report fundi report report fundi report report fundi report report fundi report report red red red red red red red r									the				-				
fundi Projec Actual tion Projec Perfor Actual mance ed Projec Perfor Actual mance ed perfor mance ed Varian mance ce Measu ce Red Freport					_				ded on	,,							
fundi ng Holi Robert Frojec Actual Projec Actual mance ce mance tion Perfor tion Perfor Frojec Holi Projec Holi Pr	•					_			conclu								•
fundi ng Projec Actual Projec Actual mance report ton ed for this perfor tion Perfor tion Perfor report ed this projec to will projec Actual mance perfor mance report ed this projec to will projec to warian Measu perfor mance projec report report report ed this projec t will									be								
fundi ng Projec Actual Projec Actual mance report ed for tion Tori tion perfor tion perfor tion perfor tion perfor mance report ed this projec this projec ton perfor tion perfor perfor mance perfor report perfor mance perfor mance perfor report perfor mance perfor perfor mance perfor report perfor perfor mance perfor report perfor perfor perfor mance perfor report perfor per							•		₹ will								
fundi ng Projec Actual Projec Actual mance report ed tion Transce report ed tion tanget ransce report report ed this tant this									projec				-	-			
fundi ng Projec Actual Projec Actual mance report report ed Tant report			•						this								
fundi ng Projec Actual Projec Actual mance mance report ed tion tion tion report ed tant tant report report report ed tant report repor		7	er						for								
fundi ng Projec Actual Projec Actual mance tion report report ed resport resp	te	quart	quart						tant								
fundi ng Projec Actual Projec Actual mance ce or mance report report perfor tion perfor report perfor tion perfor tion perfor tion perfor tion perfor report report perfor tion perfor tio							ed		ed								
fundi Projec Actual Projec Actual mance mance mance							report		report								
fundi Projec Actual Perfor tion Perfor Perfor tion Perfor ti							mance		mance								
fundi Projec Actual Projec Actual Mance Ce re	d.						Perfor	tion	Perfor	tion			-				
fundi larget rarget perfor varian Measu	achieve	ē	се			mance	Actual	Projec	Actual	Projec		ng	et				
CE OL NO Talket		Meas	varian			perfor						fundi	Budg				No.
co of No Target Target Vear diture n for tion	Achieve	tion	n for	diture		year		Target		Target	No	ce of	oved	Target			Ref
Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reaso Mitiga larget		Mitig	Keaso		POE		nter	2nd Qua	rter	1st Quar	Ward	Sour	Appr	Annual	ŔPI	KPA	File

	4
J	٦
1	3

						· · · · · · · · · · · · · · · · · · ·								•		No.	Ref	File
		<u> </u>										•						KPA
			•					quarter	end of fourth	ward 05 by								KPI
					quarter	second	end of	di by	Motlapo	s at					-		Target	Annual
												·			et	Budg	oved	Appr
															ng	fundi	ce of	Sour
																	No	Ward
									p. 100 120		÷			tion	Projec		Target	1st Quarter
											ed	report	mance	Perfor	Actual			rter
														tion	Projec		Target	2nd Quarter
						-	•		·		ed	report	mance	Perfor	Actual			arter
													,		mance	perfor	year	Mid-
														-		•		POE
																	diture	Expen
tende r	terms of the	be done	the one to	not	and	de	palisa	nding	dema	unity	· ·				се	varian	n for	Reaso
ng the comm unity.	proces s of engagi	is still on a	munici pality	t while	projec	Mohla	o _n	spend	to be	budget					Гē	Measu	tion	Mitiga
	· · · · · · · · · · · · · · · · · · ·							-				 ,		Q.	achieve	d/ Not	Achieve	Target

		Tec 62	Ref No.
	service delivery	Basic	KP A
end of fourth quarter	wetlands Fenced and Rehabilitated at: Mohlapitsi	Number of	<u>KP</u>
Mohlapi tsi by end of second	and rehabilit ation of one wetland	Fencing	Annual
	000.	R500	Appr oved Budg et
		Own	ce of funding
		28	No No
	ation of the scope of work	Finalis	Target Projec Aution Petion me
(docum ent and scope finalis	Bid	Actual Perfor mance report ed
	ement of the contra	procur	Target Projec Action Petion ma
		0	Actual Perfor mance report
	docum ent and scope finalis	Bid	year perfor mance
	ntme nt letter	Appoi	Ç
		R00.0	diture
s took long due to comm	proce ss for finalis ation of	docu ment The	n for varian ce
by end of third quarte	presen ted to the bid commi	Design	tion Measu re
	achieve d	Not	Achieve d/ Not achieve d
	ourth Mohlapi tsi by end of second second	service wetlands and 000. ation docum ement docum ntme proce delivery Fenced and rehabilit 00 of the ent of the ent of the ent nt ss for Rehabilitated ation of one of scope and contra and letter finalis Mohlapitsi wetland wetland work finalis finalis to of end of fourth Mohlapi work ed to ed to stook quarter tsi by end of scoond end of end of	Number of Fencing R500 Own 28 Finalis Bid procur 0 Bid Appoi R00.0 The wetlands and rehabilit on one at: Mohlapitsi ward 28 by s at end of fourth tsi by end of the end of end end of end of end

No.

File Ref

File	2 2							·	<u> </u>			-											
+ O	, <u>'</u>								Tec 65														
KPA									Basic	Service	Delivery									-			
KPI									Paving of	Traffic	Station	(Clients	Parking)	(Ward 18)							-		
Annual Target	0						-		Paving	of one	traffic	station	offices	by end	약	fourth	quarter						
Appr	Budg	et '	(<u>R</u> 1	000	000	00											
Sour ce of	fundi	n D	ó						Own											•			
Ward No									18			•••			•					•			
1st Quarter Target	(Projec	tion						Finalis	ation	of the	Scope	of	Work									
ter		Actual	Perfor	mance	report	ed			Draft	bid	docum	ent			-	·						••	
2nd Qua Target		Projec	tion						Procur	ement	of the	contra	ctor										
rter		Actual	Perfor	mance	report	ed			0						-			-					
Mid- year	perfor	mance							Draft	bid	docum	ent											
POE		•							Appoi	ntme	nt	letter			••						-		
Expen		-	***	•					R00.0														
n for	varian	се					Υ	period	Still	waitin	g for	sitting	oţ	SCM	comm	ittees	for	the	appoi	ntmen	t of	contra	ctor
tion	Measu	re							The	appoin	tment	to be	tinalis	ed	before	end of	fourth	quarte	7				
Achieve	d/ Not	achieve	Ф						Not	Achieve	Q.						-						

L	_
	Ξ
L	г
٦	'n

Tec 67	Tec 66	File Ref No.
Good governa nce	Good governa nce	KPA
% of AGSA queries attended and responded to on a	% of internal audit queries attended and responded to on a quarterly basis	KPI
100% of AGSA findings address ed quarterl	100% of internal audit findings address ed quarterl	Annual Target
ROO. O	o Roo.	Appr oved Budg et
1	1	Sour ce of fundi ng
1	1	Ward
100% of AGSA finding s addres sed	of intern al audit finding s addres sed quarte rly	1st Quarter Target Projec Action Perion mere
100%	100%	ter Actual Perfor mance report ed
100% of AGSA finding s addres sed	of of intern al audit finding s addres sed quarte rly	2nd Quarter Target Projec Act tion Pe ma ed
100%	%66	Actual Actual Perfor mance report
100%	9 9%	Mid- year perfor mance
Progr ess report	Progr ess report	POE
R00.0	R00.0	Expen diture
None	Target not realist ic , it must be 50% at mid-year	Reaso n for varian ce
None	To review the targets during mid- year adjust ment	Mitiga tion Measu re
Achieve d	Achieve d	Target Achieve d/ Not achieve d

-\ \

N

					B+T01								Tec 70											No.	Ref	File
	and	viability	financial	<u>a</u>	Municip						nce	governa	Good													КРА
compiled	Statements	Financial	Annual	compliant	GRAP				•	basis	quarterly	spend on a	% of budget													KPI
stateme	financial	annual	GRAP	tion 01	Compila			y basis	quarterl	on a	spend	budget	100% of			y basis	quarterl								Target	Annual
		00	000.	7000	R1							0	R00.										et	Budg	oved	Appr
				•	Own								1										gn	fundi	ce of	Sour
			pality	munici	Whole					- "			1												No	Ward
a	financi	Annual	GRAP	e one	Compil	basis	rly	quarte	on a	spend	budget	of	100%		basis	구	quarte					tion	Projec		Target	1st Quarter
statem	<u>a</u>	financi	annual	GRAP	01			4.46)	738 18	(R4	spend	budget	100%					2	PC	report	mance	Pertor	Actual	• •		ter
					ı	basis	rlγ	quarte	on a	spend	budget	of	100%		basis	rly	quarte					tion	Projec		larget	2nd Quarter
		target	7	quarte	1st								100%	-					ed.	report	mance	Pertor	Actual	-		rter
statem	a	financi	annual	GRAP	01								100%										mance	perfor	year	Mid-
of	proof	δο	report	led	Compi						report	ess	Progr													POE
			08.70	880 0	æ								R00.0												aiture	Expen
		•			None								None										се	varian	101	Reaso
					None								None						•				re	Measu		Mitiga
				a	Achieve							a	Achieve									Q.	achieve	d/ Not	ACIIICVE	Target

											B+T02												N _o	Ref	File
	-				ment	manage	and	viability	financial	al	Municip					ment	manage						•		КРА
		council	submitted to	and	compiled	reports	collection	revenue	billing and	Monthly	Number of	financial year	each	by August	stakeholders	submitted to	and								KPI
submit	Q. Ø.	compile	reports	7	collectio	revenue	billing &	monthly	12	tion of	Compila	1		quarter	first	end of	nts by							Target	Annual
•										0	R00.											et	Budg	oved	Appr
								=			Own										. !	ng	fundi	ce of	Sour
									pality	munici	Whole			·			·						_	No	Ward
collect	е	revenu	œ	billing	7	month	s on	report	three	æ	Compil					ents	statem				tion	Projec		Target	1st Quarter
	ion	collect	æ	revenu	Şο	billing	y	month	s on	report	Three				ed	compil	ent	ed	report	mance	Perfor	Actual			ter
collect	æ	revenu	Ø	billing	₹	month	s on	report	three	е	Compil					•					tion	Projec		Target	2nd Quarter
	ion	collect	Ф	revenu	δο	billing	¥	month	s on	report	Three							ed	report	mance	Perfor	Actual			rter
		4,							v	report	90		•		ed	compil	ent					mance	perfor	year	Mid-
								S	report	led	Compi	ury	Treas	20	to AG	ssion	submi				•				POE
								•			R00.0													diture	Expen
				•		·		-			None									-		се	varian	n for	Reaso
			•	•	• • • •					•	None											re	Measu	tion	Mitiga
										<u>o</u>	Achieve									-	<u>a</u>	achieve	d/ Not	Achieve	Target

					•	•		***			B+T03	<u> </u>												No.	Ref	File
					ment	manage	and	viability	financial	a	3 Municip															KPA
		expenses	revenue and	the actual	compared to	expenses	revenue and	budgeted	report of	Monthly	Number of				•										-	KPI
·				quarter)	per	(three	reports	monthly	12	tion of	Compila				basis	monthly	on a			•					Target	Annual
										0	R00.												et	Budg	oved	Appr
											Own											(ng	fundi	ce of	Sour
									pality	munici	Whole														No	Ward
(2017/	W	report	n 71	Sectio	V	month	s on	report	three	rD	Compil	r)	Quarte	4th	2018:	(2017/	ion					tion	Projec		Target	1st Quarter
	ed.	compil	Ŋ	report	n 71	sectio	₹	month	s on	report	Three					ed	compil	đ	<u>.</u>	report	mance	Perfor	Actual		-	ter
(July/S	S	report	n 71	Sectio	V	month	s on	report	three	е	Compil			2018)	ept	(July/S	ion					tion	Projec		Target	2nd Qua
	er and	(Octob	S	report	n 71	sectio	~	month	s on	report	Three					ed	compil	п С	2	report	mance	Perfor	Actual			rter
	•								S	report	90					_							mance	perfor	year	Mid-
				•••				S	report	led	Compi															POE
	•										R00.0														diture	Expen
							•••		•		None												Се	varian	n for	Reaso
									,		None							N. C.					re	Measu	tion	Mitiga
										Q.	Achieve											Ω,	achieve	d/ Not	Achieve	Target

			B+T05		 •					•	- "	B+T04										No.	Ref	File
viability	financial	<u>a</u>	Municip			ment	manage	and	viability	financial	<u>a</u>	Municip												KPA
the year by	compiled for	plan	Procurement			quarter	end of first	register by	fixed asset	compliant	of GRAP	Compilation		•										KPI
procure	one	tion of	Compila	quarter	of first	by end	register	asset	fixed	one	tion of	Compila	 -										Target	Annual
		0	R00.						0	0.00	00 0	R2 0									et	Budg	oved	Appr
			Own									Own									ng	fundi	ce of	Sour
		wards	IIA							pality	munici	Whole											No	Ward
			_			7	registe	asset	fixed	GRAP	e one	Compil	ユ	Quarte	4th	2018:				tion	Projec		Target	1st Quarter
			None		 ed	compil	٦	registe	assets	fixed	GRAP	One					ed	report	mance	Perfor	Actual		•••	ter
			_									3			2018)	ept				tion	Projec		Target	2nd Qua
			None						Target	٦	Quarte	1 st			mber)	Nove	ed	report	mance	Perfor	Actual			arter
		•	None									01									mance	perfor	year	Mid-
ssion	submi	pan &	signed						er	regist	assets	Fixed												POE
			R00.0							98.06	338 9	Z)											diture	Expen
applic	will be	target	The	,								None									Се	varian	n for	Reaso
			None						•	•		None									ē	Measu	tion	Mitiga
during	ble	applica	Not								Q.	Achieve								Q.	achieve	d/ Not	Achieve	Target

			- \						•	B+T06							 		·····			No.	Ref	File
				ment	manage	and	viability	financial	<u>a</u>	Municip				ment	manage	and								KPA
		May 2019	council by 31	submitted to	and	prepared	budget	compliant	MSCOA	Annual					quarter	end of fourth		:						KPI
		quarter	fourth	of	by end	budget	MSCOA	one	tion of	Compila		quarter	fourth	end of	plan by	ment	-				•		Target	Annual
									0	ROO.							•				et	Budg	oved	Appr
			-							Own											ng	fundi	ce of	Sour
									wards	All													No ·	Ward
										1								·		tion	Projec		Target	1st Quarter
					•					None		·					ed	report	mance	Perfor	Actual			rter
										1							·			tion	Projec		Target	2nd Quarter
		•		-						None							ed	report	mance	Perfor	Actual			arter
			,		•				•	None											mance	perfor	year	Mid-
stake	б	ssion	submi	of.	proof	and	tion	resolu	=:	Counc				7	treasu	Б	• • • • • • • • • • • • • • • • • • • •							POE
							•			R00.0					•								diture	Expen
	er	quart	fourth	during	'n	able	applic	will be	target	The	er	quart	fourth	during	3	able					Се	varian	n for	Reaso
									-	None											re	Measu	tion	Mitiga
					year	Mid-	during	ble	applica	Not			· -		year	Mid-				Ω.	achieve	d/ Not	Achieve	Target

		targets	ic, it			finding	s	finding		finding				address	and		
	Ω.	the	realist		report	26/27	finding	AGSA		AGSA				findings	attended	nce	
	Achieve	review	not		ess	of,	of 27	of		of			0	AGSA	queries	governa	
	Not	То	Target	R00.0	Progr	96 %	96 %	100%	100%	100%	1	1	R00.	100% of	% of AGSA	Good	B+T 08
								rly		rly			•				
KP Annual Appr Sour Ward 1st Quarter 2nd Quarter Wild- POE Expen Reaso Mittgaret Project Actual Project Proj			year					quarte		quarte	-			.			
KP Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reaso Mitigater Mid- Poe Expen Reaso Mitigater Mid- Poe Reaso Mitigater Poe		ment	mid-					sed	,	sed							
Rep Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reaso Mittgal Forest Mid- Poe Expen Reaso Mittgal Forest Mid- Poe Expen Reaso Mittgal Forest Mid- Poe Expen Reaso Mittgal Mid- Poe Expen Reaso Mittgal Mid- Poe Expen Mid- Poe Expen Mid- Poe Expen Mid- Poe Expen Mid- Poe Poer P		adjust	at					addres	•	addres				~	basis		
KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reaso Mittgarer Noved Ce of No Target Projec Actual Projec Projec Actual Projec Projec Actual Projec Projec Actual Projec P		year	50%			sed		S		ۍ.				quarteri	quarterly		
KP Annual Appr Sour Ward 1st Quarter 2nd Quarter 2nd Quarter Mid- POE Expen Reaso Mittgal Mid- Poe Reaso Mittgal Mid- Reaso Mittgal Mid- Reaso Mittgal Mid- Reaso Mittgal Mid- Reason Mittgal Mid		mid-	be			addres	sed	finding		finding				ed	on a		
KP Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- Year Ward Mitgalanter 2nd Quarter Mid- Year Ward Mitgalanter Ward Mitgalanter Mid- Year Ward Mitgalanter Ward Ward Mitgalanter Ward Ward Ward Ward Mitgalanter Ward		during	must			S	addres	audit		audit				address	responded to		
KPI Annual Appraid France of Target Annual Appraid France oved ce of Target Sour Varian oved ce of Target No Target France oved ce of No Target 1st Quarter Target 2nd Quarter Target Target Mid- POE Target Vear Target Expen Reaso Mitigation from themal overlaw of the perfor themance of themance of the perfor tion of themance o		targets	ic, it			finding	S	<u>a</u>		<u>a</u>				findings	and		
KPI Annual Annual Target Approved Expension Reason Mitaget Sour Target Reason Mitaget Ward Ce of No Reason Mitaget 1st Quarter Project Actual Reason Mitaget 2nd Quarter Project Actual Reason Mitaget Mid-PoE Reason Mitaget Expension Reason Mitaget Mid-PoE Reason Mitaget Poget Varian Reason Mitaget Mid-PoE Reason Mitaget Expension Reason Mitaget Mid-PoE Reason Mitaget Expension Reason Mitaget Mid-PoE Reason Mitaget Poget Varian Reason Mitaget Mid-PoE Reason Mitaget Poget Varian Reason Mitaget Mid-PoE Reason Mitaget Expension Reason Mitaget Mid-PoE Reason Mitaget Expension Reason Mitaget Mid-PoE Reason Mitaget Poget Project Reason Mitaget Actual Project Reason Mitaget Actual Project Reason Mitaget Mid-Poe Reason Mitaget Poget Project Reason Mitaget Actual Project Reason Mitaget Actual Project Reason Mitaget Actual Project Reason Mitaget Mid-Poe Reason Mitaget Mid-Poe Reason Mita	٥.	the	realist		report	97	finding	intern		intern				audit	attended	nce	
KPI Annual Annual Appr Target Sour Appr Target Sour Appr Sour Appr Sour Appr Target Ward Ce of Road Ce of Road Target 1st Quarter Appr Target 2nd Quarter Appr Target Mid- Appr Sour Actual Appr Target Mid- Appr Mid- Ap	Achieve	review	not		ess	287/2	297	of		of			0	internal	audit queries	governa	
KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reaso Mittga Target Oved Ce of No Target Target Projec Actual Projec Actual Projec Actual Mance Feport Target Target Target Projec Perfor Target Mid- PoE Expen Reaso Mittga Projec Actual Projec Actual Mance Feport Target Mid- PoE Expen Reaso Mittga Projec Actual Projec Actual Mance Feport Target Mid- PoE Expen Reaso Mittga Projec Actual Projec Actual Mance Feport Mance Feport Mance Feport Mance Feport Mance Feport Measu Reaso Mittga Measu Projec Actual Mance Feport Measu Feport Mance Feport Measu Feport Measu Feport Mance Feport Measu Measu Feport Mance Feport Measu Measu	Not	То	Target	R00.0	progr	97% of	97% of	100%	100%	100%	1	ı	R00.	100% of	% of internal	Good	B+T 07
KPI Annual Appr Sour oved ce of oved et organ Ward 1st Quarter 2nd Quarter Mid- very oved et oved																	
KPI Annual Appr Appr Jarget Sour Poed Poed Poed Poed Poed Poed Poed Poed					S				•			- "					
KPI Annual Appr Sour oved Use of fundi Let oved Let of et of					holder												
KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- Mid- POE Expen Reaso Mitga Target oved ce of No Target Target year year diture n for tion Projec Actual Projec Actual Perfor mance mance ce re mance mance mance mance mance mance mance mance							ed		ed								
KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reaso Mitga Target oved ce of No Target Target year year diture n for tion Projec Actual Projec Actual Projec Actual mance year varian Measu Reaso mance mance mance mance mance mance							report		report								
KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reaso Mitga Target oved ce of No Target Target year year diture n for tion Projec Actual Projec Actual mance mance ce re							mance		mance								
KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reaso Mitlga Target oved ce of No Target Target year diture n for tion Budg fundi et ng Projec Actual Projec Actual Actual mance ce re	۵						Perfor	tion	Perfor	tion		(
KPIAnnualApprSourWard1st Quarter2nd QuarterMid-POEExpenReasoMitgaTargetovedce ofNoTargetTargetyeardituren fortionBudgfundiperforperforvarianMeasu	achieve	re	се			mance	Actual	Projec	Actual	Projec		n R	e C				
KPIAnnualApprSourWard1st Quarter2nd QuarterMid-POEExpenReasoMitlgaTargetovedce ofNoTargetTargetyeardituren fortion	d/ Not		varian			perfor						fundi	Budg				No.
KPI Annual Appr Sour Ward 1st Quarter 2nd Quarter Mid- POE Expen Reaso Mitiga	Achieve		n for			year		Target		Target	N _O	ce of	oved	Target			Ref
	Target	Mitiga	Reaso	Expen	POE	Mid-	arter	2nd Qua	ter	1st Quar	Ward	Sour	Appr	Annual	KPI	KPA	File

B+T 10 Good

governa nce

		ļ																[
implemented	phases	% of mscoa	basis	quarterly		on a	responded to	and	attended	queries	% of risks				basis	quarterly	on a	responded to					-			KPI
phases	mscoa	100% of		~	2	quarter	ed	address	findings	risks	100% of			•		٧	quarterl	ed							Target	Annual
	0	R00.								0	R00.												et	Budg	oved	Appr
		1									1												ng	fundi	ce of	Sour
	·	t									ı							i							No	Ward
mscoa	of	100%	rly	- qual te		sed	addres	S	finding	of risks	100%			rly	quarte	sed	addres	S				tion	Projec		Target	1st Quarter
**************************************		100%					•	•			100%								ed	report	mance	Perfor	Actual			rter
mscoa	of	100%	,			sed	addres	S	finding	of risks	100%				•	sed	addres	S				tion	Projec		Target	2nd Quarter
		0%					•			-	100%			**			sed	addres	ed	report	mance	Perfor	Actual			ırter
		0%									100%					sed	addres	S					mance	perfor	year	Mid-
report	ess	Progr							report	ess	Progr				•											POE
		R00.0					-				R00.0														diture	Expen
m is	syste	The		•							None		year	mid-	at	50%	be	must					Се	varian	n for	Reaso
ct to	contra	The							, Jul		None			ment	adjust	year	mid	during					re	Measu	tion	Mitiga
			+									+														

Achieve d

B+T09

Good

governa nce File Ref No.

achieve d

Achieve d/ Not

Target

ΚPΑ

Achieve d

_	
7	
Ti.	

KDI								on a ir	quarterly e	basis	Q			***								
Annual /					-			implem	ented	on a	quarter	y basis								_		
Appr S		g	et									_,										
Sour	ce of	fundi																				
Ward	No	•																				
1st Quarter	Target	Projec	tion				-	pilases	111010	2 6		rly quit	haris	200			_					
er		Actual	Perfor	mance	report	ed								-					_			
700 Mag	Target	Projec	tion		<u>.</u>		p harer		monte	d on a	guarte		basis									
<u>ה</u>		Actual	Perfor	mance	report	ed												· · ·	•			
2	year	mance		•								•										
(_	-		-						<u></u> .		
	diture								<u> </u>	_		_		11.1		_						·
	varian	ce					curren	tly not		for	use	but	trainin	g was	provid	ed to	some	of the	end	users		
±.	ns	гe					be	termin	ated	by end	of	third	quarte	r due	to	Poor	perfor	mance	by	service	provid	er
Achieve	d/ Not	achieve	Ω.		, — 1 , ,			_					. .				<u></u>				<u>.</u> <u>-</u>	

\.\.

Disco	ntinu	Not Disco ntinu ed
ter		Portf olio of Evide nce
4 th Quarter	Target	Projection
ırter		Proje Portf. Proje Portf Projec ction olio ction of Evide Evide nce nce nce lassis
3" Oue	Target	Proje ction
2nd Quarter 3nd Quarter		Proje Portf ction olio of Evide erly basis
2 nd Q	Target	Proje ction erly basis
arter		Proje Portf ction olio of of Evide erly basis
1st Que	d No Target	Proje ction erly basis
War	oN p	
Source War 1st Quarter	of	2 m
Revise		Budge t
	ved	Budge
Revise Appro	p	Target
Annual	Target	
Revise Annual	d KPI	
KPÍ		
KPA		
File		o N

Acting Municipal Manager

APPROVAL

Mr Moroaswi T S

200

Initials: MM.....

2018/19 REVISED SDBIP

Initials: Mayor_____