

Mopani District Municipality



Mid-year Quarter Performance Report December 2018

Financial Year 2018-2019

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1. Introduction

The Mopani District Municipality's first quarter Performance Report is as a result of the implementation of the Service Delivery Budget and Implementation Plan, (hereafter the SDBIP). The SDBIP contains the objectives and indicators as per the Municipal IDP¹ and budget for the 18/19 financial year. The SDBIP² for 18/19 was developed to reflect cumulative performance and non-cumulative, therefore the status of indicators are a reflection of the overall performance level achieved at the end of the first quarter. The SDBIP was signed by the Executive Mayor Cllr CN Rakgoale on the 27 June 2018,

- ▶ The quarterly performance report reflects the following items :
 - Quarterly and annual performance against quarterly and annual targets as per the SDBIP is reported on. The SDBIP contains the objectives and indicators as per the Municipal IDP as well as nationally prescribed General indicators³. The SDBIP⁴ for 18/19 was developed to reflect ***cumulative performance***, therefore the status of indicators are a reflection of the overall performance level achieved year to date.
- ▶ Comparison of performance against set targets and performance in previous financial year Performance are included for each KPI.
 - Comparisons of performance against quarterly targets are highlighted in the form of colours based on scores which were calculated using an automated system adapted to comply with the Mopani District Municipality's performance management requirements. The scoring method utilised is in line with the assessment rating calculator prescribed by the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, Regulation 805 of 2006. An explanation is as per the table below:

Table 1: Scores and colours

Reg. 805 Score	Colour Code	Status of the KPI	Percentage Rating	
			Low	High
1	Unacceptable Performance	KPI Not Met	0%	74.999%
2	Performance not fully effective	KPI Almost Met	75.000%	99.999%
3	Fully effective	KPI Met	Actual meets Target	100%
4	Performance significantly above expectations	KPI Well Met	100.001%	149.999%
5	Outstanding Performance	KPI Extremely Well Met	150.000%	+
		KPI Not Yet Measured	. KPIs with no targets or actuals in the selected period.	

¹ Section 43 Act 32, 2003: Municipal Systems Act Read with Regulation 796: Municipal Planning and Performance Management Regulations, 2001

² Service Delivery and Budget Implementation Plan

³ Act 32, 2000: Municipal Systems Act Section 43 and Regulation 796: Municipal Planning and Performance Management Regulations, 2001

⁴ Service Delivery and Budget Implementation Plan

- Measures taken to improve performance
 - Corrective measure is included for each KPI
 - Section on improvement from challenges in previous financial year's quarterly Report as per the Annual Performance Report from the previous financial year

2. Purpose

The purpose of this report is to give feedback regarding the non-financial and financial performance of the projects of Mopani District Municipality. It is in compliance with section 46 of the Municipal Systems Act No 32 of 2000. The information contained within this report will be used to populate the annual report. Section 46 of the Municipal Systems Act requires the following from municipalities to report on in the annual performance report: Performance of the municipality and each external service provider⁵

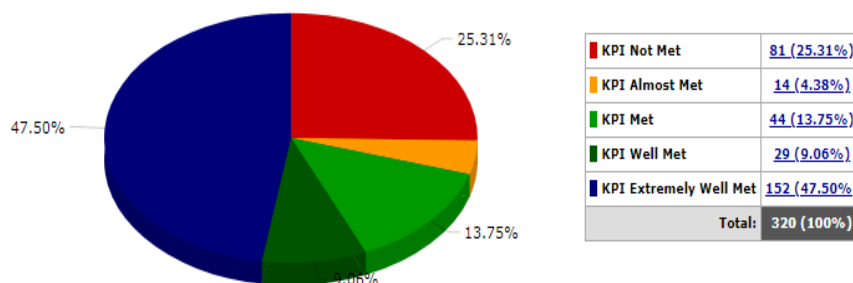
3. Components of the First Quarter Performance Report

The following is reported on:

- Overview of municipal performance
- SDBIP Non-financial performance
- SDBIP Project Implementation
- General KPIs
- SDBIP Budget Statement Components
- Challenges and Recommendations
- Progress on the first quarter Report 17/18 challenges
- Approval of this Report

4. Overall Municipal Performance

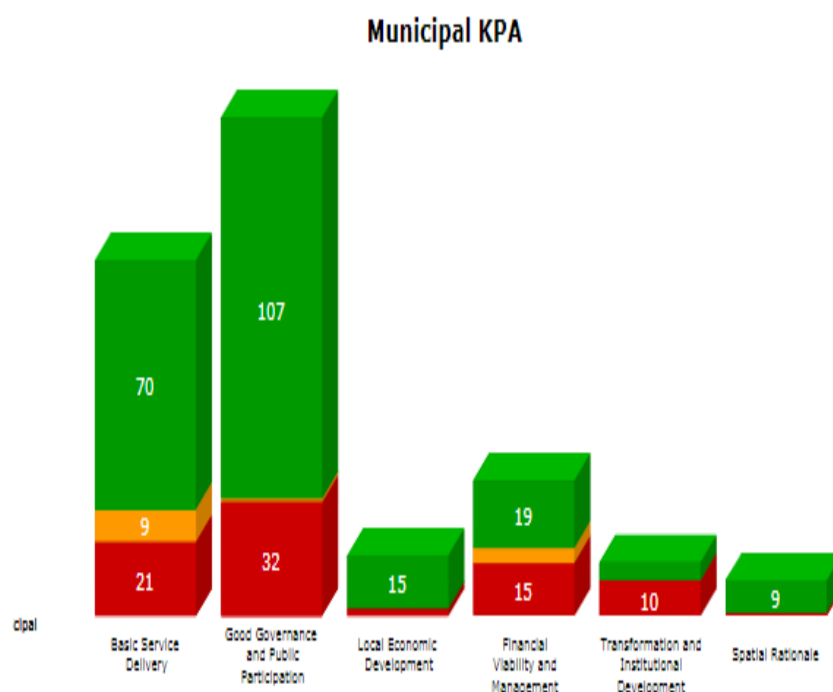
Overall Municipal Performance is calculated from all the indicators and projects applicable to the municipality as measured through its performance management system. The indicators and projects are collected into scorecards for Indicators contained in the IDP for 18/19, SDBIP. There are indicators that are not applicable for reporting, and they are not scored due to the fact that it is not the reporting period. A graphical and breakdown of performance is as below. More information is provided in the departmental reports. The



⁵ 5 External Service Provider is defined in Section 1 of the Municipal Systems Act as an external mechanism referred to in section 76 (b) which provides a municipal service on behalf of a municipality. The meaning of 'external service provider' is synonymous with Entity. Mopani District Municipality does not currently have any entity that provides municipal services on behalf of the municipality, therefore it is not required to include such a report in the report.

municipality performance was measured out of 320 Indicators

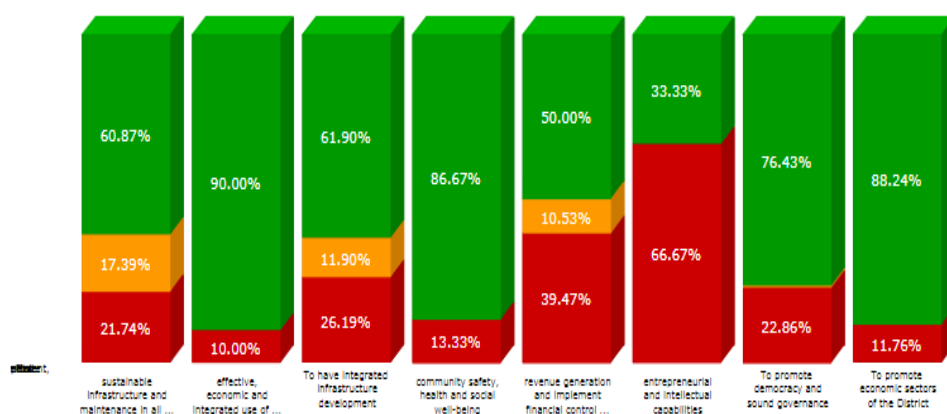
Graphical presentation of the Municipal Key Performance Areas



	Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development	Spatial Rationale
KPI Not Met	21 (21.00%)	32 (22.86%)	2 (11.76%)	15 (39.47%)	10 (66.67%)	1 (10.00%)
KPI Almost Met	9 (9.00%)	1 (0.71%)	-	4 (10.53%)	-	-
KPI Met	70 (70.00%)	107 (76.43%)	15 (88.24%)	19 (50.00%)	5 (33.33%)	9 (90.00%)
Total:	100 (31.25%)	140 (43.75%)	17 (5.31%)	38 (11.88%)	15 (4.69%)	10 (3.13%)

The municipality is measured on the above six Municipal Key Performance Areas (hereafter KPA) and key performance indicators are aligned to the KPA's. The totals above are of the indicators that have achieved target, almost met target and those that did not meet the target as indicated in numbers and percentages of the indicators above.

Graphical presentation Strategic objective performance



	To accelerate sustainable infrastructure and maintenance in all sectors of development	To have efficient, effective, economic and integrated use of land space	To have integrated infrastructure development	To improve community safety, health and social well-being	To increase revenue generation and implement financial control systems	To inculcate entrepreneurial and intellectual capabilities	To promote democracy and sound governance	To promote economic sectors of the District
KPI Not Met	5 (21.74%)	1 (10.00%)	11 (26.19%)	4 (13.33%)	15 (39.47%)	10 (66.67%)	32 (22.86%)	2 (11.76%)
KPI Almost Met	4 (17.39%)	-	5 (11.90%)	-	4 (10.53%)	-	1 (0.71%)	-
KPI Met	14 (60.87%)	9 (90.00%)	26 (61.90%)	26 (86.67%)	19 (50.00%)	5 (33.33%)	107 (76.43%)	15 (88.24%)
Total:	23 (7.19%)	10 (3.13%)	42 (13.13%)	30 (9.38%)	38 (11.88%)	15 (4.69%)	140 (43.75%)	17 (5.31%)

The Strategic objectives are linked to the KPA'S ,the indicators that are linked to them performed as illustrated above in numbers and percentages of indicators that met the target, almost met the target and those that did not meet the target.

5. SDBIP Non-financial Performance

The Non- financial performance is inclusive of the performance of the departmental indicators and physical progress of indicators emanating, from infrastructure projects, capital projects and programs.

5.1 SDBIP – Office of the Municipal Manager

The **Office of the Municipal Manager** had successes in terms of their performance blue, green and dark green highlights, however challenges were experienced that affected performance are as below:

- Over all 6 indicators had capturing challenges
The detail is below.

SDBIP – OFFICE OF THE MUNICIPAL MANAGER –Key Performance Indicators

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D8	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Submission of AG Action Plan to Council by 31 January	#	Municipal Manager	1	AG Action Plan and Council resolution	Once a year	1	Stand-Alone	0	0	N/A	Not applicable	Not applicable	Not applicable	0	0	N/A
D9	Office of the Municipal Manager	To promote democracy	Good Governance		Percentage of AG	%	Municipal Manager	28	Implemented AG	Monthly	100%	Carry Over	25%	0%	R	In the process of developing	Busy developing Audit Action	Audit Action plan	50%	78%	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
		y and sound governance	e and Public Participation		queries attended to ytd		ager		Action Plan							audit action plan	plan				
D10	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Departmental Internal Audit findings attended ytd.	%	Municipal Manager	44	Audit action Plan and findings attended to	Monthly	100%	Carry Over	25%	42%	B	80 percent of the Audit Action plan have resolved	Fast track the implementation of Audit Action plan	Audit Action plan - Copy of Copy of INTERNAL AUDIT ACTION PLAN 2017 2018.xlsx	50%	80%	B
D11	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of quarterly internal audit reports submitted to audit committee ytd	#	Municipal Manager	4	Quarterly Internal Audit Reports	Quarterly	4	Carry Over	1	1	G	7 Audit Report will be submitted to the Audit Committee	Fast track the implementation of internal audit plan	Internal Audit report - IA Report-Follow up.doc	2	7	B
D12	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Annual Audit Plan approved by Audit Committee by 30 June	#	Municipal Manager	1	Approved Audit Plan and approval by the Audit Committee	Once a year	1	Stand-Alone	0	1	B	1 plan has been approved the AC	None	None - 00100Final Report Joppie Mawa (2) (1).doc	0	4	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D13	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Revised Internal Audit Charter submitted and approved by Audit Committee by 30 June	#	Municipal Manager	1	Approved Internal Audit charter	Once a year	1	Carry Over	0	1	B	1 Internal Audit Charter has been approved by AC	None	Internal Audit charter - AUDIT COMMITTEE CHARTER 2018-2019.doc	0	1	B
D14	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Departmental Internal Audit queries attended to ytd	%	Municipal Manager	45	Implemented Internal Audit Action Plan.	Quarterly	100%	Carry Over	25%	42%	B	80% of the findings raised by internal Audit have been resolved	Fast track the implementation of Internal Audit action plan	Internal Audit Action plan - IA Report-Follow up.doc	50%	80%	B
D15	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of audit committee resolutions implemented YTD	%	Municipal Manager	40	Implemented Resolution register	Quarterly	100%	Carry Over	25%	78%	B	70 percent of the AC resolution have been resolved	Fast track AC Resolution through council structures	Resolution register	50%	78%	B
D16	Office of the Municipal Manager	To promote democracy and sound	Good Governance and Public		Number of quarterly perform	#	Municipal Manager	4	Performance Audit report	Quarterly	4	Carry Over	1	1	G	2 Performance Audit report have been completed	None	2 reports - 00100Final Report Joppie Mawa (2) (1).doc	2	2	G

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
		governance	Public Participation		ance reports audited within 30 days of end of previous quarter YTD																
D17	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of Back to Basics statistical reports submitted to CoGHSTA by the 10th of each month	#	Municipal Manager	12	CoGHSTA Back to Basic Report and proof of submission	Monthly	12	Accumulative	1	3	B	The December B2B was consolidated and submitted to CoGHSTA on the 11th January 2019	None	The December B2B and Proof of submission - Screenshot 2019-01-11 19.17.11.png	6	6	G
D18	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of Back to Basics statistical reports submitted to CoGTA by the 10th of	#	Municipal Manager	12	CoGTA Back to Basic Report and proof of submission	Monthly	12	Accumulative	1	3	B	The December B2B was consolidated and submitted to CoGTA	No corrective action required	CoGTA B2B Proof of submission - DECEMBER 2018 B2B template V1.xlsx	6	6	G

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
					each month																
D20	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Draft IDP approved by Council by 31 March annually	#	Municipal Manager	1	Draft IDP and Council Resolution	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A
D21	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Final IDP approved by Council by 31 May annually	#	Municipal Manager	1	Approved Final IDP and Council Resolution	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A
D22	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		IDP Process Plan developed, tabled and adopted by Council by end of June	#	Municipal Manager	1	Approved process Plan and Council resolution.	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D23	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Municipal Managers Forum Resolutions related to department implemented within specified timeframes	%	Municipal Manager	100	Implemented Resolution register, Attendance register	Quarterly	100%	Carry Over	25%	0%	R				50%	0%	R
D24	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of disciplinary cases attended by the end of June	%	Municipal Manager	0	Report on the of Disciplinary Cases attended to	Quarterly	100%	Carry Over	0%	0%	N/A	Not applicable for reporting	Not applicable	Not applicable	0%	0%	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D25	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of litigations attended to and managed .ytd	%	Municipal Manager	100	Case Management and Litigation Report	Quarterly	100%	Last Value	100%	0%	R	All litigations managed and attended to.		see attendance registers and litigation report - Xerox Scan_20122018103827.PDF - Xerox Scan_20122018103846.PDF - Xerox Scan_20122018103901.PDF - 2018 2019 LITIGATION REGISTER AT DECEMBER 2018.doc	100%	100%	G
D26	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of legal advices and opinions provided as per instructions ytd	%	Municipal Manager	100	Report legal advices and Opinions	Quarterly	100%	Last Value	100%	0%	R	Legal Advisory services provided as and when required		Attached is a report - 2018 2019 LEGAL ADVISORY SERVICES.docx	100%	100%	G

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D27	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of by-laws reviewed and gazetted ytd	#	Municipal Manager	0	By laws gazetted	Quarterly	6	Carry Over	6	0	R	Credit control, Water, Waste, Air Quality, Food handling & Food vending and Emergency by laws have been reviewed and to go public participation in the third quarter and then gazetting in the fourth quarter	user departments and local municipalities have been provided with drafts for comments.	some of the reviewed drafts are attached - AMENDED CREDIT CONTROL AND DEBT COLLECTION BY LAW 14 NOVEMBER 2018.docx - AMENDED EMERGENCY BY LAW 14 NOVEMBER 2018.doc - AMENDED WASTE MANAGEMENT BY LAWS 14 NOVEMBER 2018.docx - AMENDED WATER AND SANITATION BY LAWS 14 NOVEMBER 2018.docx	6	6	G
D28	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of contracts signed as per instruction ytd	%	Municipal Manager	100	Report and signed contracts	Quarterly	100%	Last Value	100%	0%	R	signed contracts as per instructions		An SLA is attached - Xerox Scan_20122018122059.PDF	100%	100%	G

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
			on																		
D29	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Coordinated of workshops on contract management ytd	#	Municipal Manager	0	Workshop document. Attendance register and minutes	Twice a year	2	Accumulative	1	0	R	Not applicable for reporting	Not applicable	Not applicable	1	0	R
D31	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Mid-year budget and performance report submitted to Provincial Treasury, COGH STA, by 25 January	#	Municipal Manager	1	Proof of submission and Report	Once a year	1	Stand-Alone	0	0	N/A	The Mid-year report was compiled and submitted to the relevant stakeholders	No corrective action required	Mid-year report and proof of submission - MOPANI B2B DECEMBER REPORT 2018-19.docx	1	1	G
D32	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Draft Annual Report tabled to Council by 31	#	Municipal Manager	1	Council resolution and Draft Annual	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
			icipation		January				l report												
D33	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Final Annual Report approved by Council by 31 March	#	Municipal Manager	1	Council resolution and Annual report	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A
D34	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of Quarterly SDBIP reports submitted to Council ytd	#	Municipal Manager	4	Council resolution and SDBIP report	Quarterly	4	Carry Over	1	1	G	The quarterly report was submitted for Council tabling on the 26 October 2018	Not applicable	Not applicable - First quarter Performance Report September 18-19.docx final.docx	2	2	G
D35	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	#	Municipal Manager	1	Proof of submission and the report	Once a year	1	Stand-Alone	1	1	G	Not applicable for reporting	Not applicable	Not applicable	1	1	G

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D36	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of days taken to submit the SDBIP to the Mayor following budget approval ytd	#	Municipal Manager	27	Signed SDBIP by the Executive Mayor	Once a year	28	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A
D37	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of quarterly performance reports audited prior to submission to Council ytd	#	Municipal Manager	4	Quarterly audit reports	Quarterly	4	Carry Over	1	1	G	2 quarterly PMS reports have been completed	None	2 report have been completed - Final Labour Management Audt (1).doc	2	2	G
D38	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of performance assessments for Section 54/ 56 Manager	#	Municipal Manager	2	Attendance register, minutes and Evaluation report	Once a year	1	Carry Over	1	1	G	The informal assessments were postponed	To adhere to the Assessment Schedule	Not applicable	1	0	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
					ers conducted ytd																
D39	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Senior Managers (MM & Directors) with signed performance agreements by 30 June	#	Municipal Manager	100	Signed Performance Agreement	Once a year	100	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A
D40	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of reported cases of Fraud and corruption attended to ytd	%	Municipal Manager	0	Report of reported and attended to cases	Twice a year	100%	Carry Over	0%	0%	N/A	Not applicable for reporting	Not applicable	Not applicable	0%	0%	N/A
D41	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Risk Assessment report submitted to Council by 30	#	Municipal Manager	1	Council resolution and Risk assessment	Quarterly	1	Stand-Alone	0	1	G	Not applicable this month.	None	None	0	2	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
			on		May				report												
D4 2	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of risk committee resolutions implemented ytd	%	Municipal Manager	0	Implemented Risk resolution register	Quarterly	100%	Carry Over	25%	71%	B	75% of Risk Committee resolutions has been implemented.	None	Risk Committee resolution register. - Resolution Register For 4rd Quarter Risk committee 20 June 2018_docx-1.docx	50%	75%	B
D4 3	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of Risk monitoring reports submitted to Council ytd	#	Municipal Manager	0	Council resolution register and Risk report	Quarterly	4	Carry Over	1	1	G	1st Quarter Risk Monitoring report has been submitted to council.	Implementation of recommendations by AC and RMC	None - 1st Quarter Risk Monitoring Report 2018 2019.docx	2	1	R
D4 4	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Number of Strategic Risks mitigated ytd	#	Municipal Manager	1	Risk register with mitigated risks	Quarterly	10	Carry Over	3	3	G	3 Strategic Risk has been mitigated from the 1st quarter.	Implementation of mitigation measures.	Strategic Risk Register. - 1st Quarter Risk Monitoring Report to AC.xls	6	3	R
D4 5	Office of the Municipal Manager	To promote democracy and sound	Good Governance and Public		Number of risk management worksh	#	Municipal Manager	0	Training document and	Once a year	1	Stand-Alone	0	0	N/A	Not applicable this month.	Not applicable for reporting	Not applicable	0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
		governance	Public Participation		operational conduct ytd				Attendance register												
D46	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Risk management strategy developed and approved by Management and tabled to Council ytd	#	Municipal Manager	1	Council resolution and Risk Management Strategy	Once a year	1	Stand-Alone	0	1	B	Not applicable this month.	None	None	0	2	B
D47	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Fraud Prevention Strategy updated and approved by Council YTD	#	Municipal Manager	1	Council resolution and Fraud prevention strategy	Once a year	1	Stand-Alone	0	0	N/A	Not applicable this month.	None	None	0	1	B
D53	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation	Coordinated IDP Review ytd [115]	6 Coordinated IDP Review ytd	#	Municipal Manager	6	Report on the coordinated IDP Review	Quarterly	6	Accumulative	1	0	R	IDP meeting coordinated were in respect of the following:	None	Minutes of coordinated IDP Review meetings - MINUTES OF IDP REP FORUM 2	3	8	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
			icipation															NOVEMBER 2018.docx - MINUTES OF IDP REP FORUM 20 JULY 2018.docx - MINUTES OF IDP REP FORUM 2 NOVEMBER 2018.docx - MINUTES OF IDP ENGAGEMENT SESSION 11 SEPTEMBER 2018.docx - MINUTES OF IDP STRATEGIES PHASE ENGAGEMENT SESSION PREPARATORY MEETING HELD AT DISASTER MANAGEMENT ON THE 26th OCTOBER 2015.docx			

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D54	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation	Internal Auditors Forum meeting held ytd [116]	4 Internal Auditors Forum meeting held ytd	#	Municipal Manager	4	Report on Internal Auditors Forum meeting held ytd	Quarterly	4	Accumulative	1	2	B	2 Internal auditors Forum meeting have been held	None	minuted - Minutes 2rd Quarter Audit Committee 09 March 2018.doc	2	29	B
D55	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation	Coordinated Audit committee sittings with Management ytd [117]	8 Coordinated Audit committee sittings with Management ytd	#	Municipal Manager	8	Report on Coordinated Audit committee sittings with Management	Quarterly	8	Accumulative	2	2	G	5 meetings have been arranged	None	Minutes - Minutes 2rd Quarter Audit Committee 09 March 2018.doc	4	35	B
D387	Office of the Municipal Manager	To promote democracy and sound governance	Good Governance and Public Participation		Percentage implementation of Directorate Audit Committee Resolutions	%	Municipal Manager		Report on Audit Committee Resolutions	Quarterly	100%	Carry Over	100%	0%	R				100%	0%	R

5.2 SDBIP – Office of the Executive Mayor

The **Office of the Executive Mayor** had successes in terms of their performance blue, green and dark green highlights, however challenges were experienced that affected performance are as below:

Over all 39 indicators had capturing challenges
The detail is below.

SDBIP – OFFICE OF THE EXECUTIVE MAYOR –Key Performance Indicators

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D56	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of District Disability Forum resolutions implemented YTD	%	Office of the Executive Mayor	100	Implemented Resolution register	Quarterly	100%	Carry Over	25%	25%	G	50% District Disability Forum resolutions implemented YTD	Not applicable	Resolution register - RESOLUTION REGISTER FOR DISABILITY FORUM IMPLEMENTED YTD 2018 june.docx	50%	50%	G
D57	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Number of Excellence Awards held successfully year to date	#	Office of the Executive Mayor	2	Attendance register and Report	Twice a year	2	Carry Over	0	0	N/A	District Excellence Awards to be held on the 18 January 2018	Not applicable	Not applicable	0	1	G
D58	Office of the Executive Mayor	To promote democracy	Good Governance		District AIDS commitment	#	Office of the	1	Attendance register	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
		y and sound governance	e and Public Participation		ee Summit by end of March		Executive Mayor		r and minutes												
D59	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of the budget actually spent related to the Directorate ytd	%	Chief Financial Officer	100	Expenditure report	Quarterly	100%	Carry Over	15%	25%	B	Total budget spent as of the second quarter is at 50%, as per the expenditure report of November 2018	None	Expenditure Report of November 2018 - Expenditure report nov18.pdf	30%	50%	B
D60	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Demand management plans related to the Office of the Executive Mayor developed and submitted to Budget and Treasury YTD	#	Chief Financial Officer	1	Demand management plan and proof of submission	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D6 1	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Departmental Internal Audit findings attended to ytd	%	Office of the Executive Mayor	0	Internal Audit Action Plan with findings attended to.	Twice a year	100%	Carry Over	0%	0%	N/A	Not applicable for reporting	Not applicable	Not applicable	0%	0%	N/A
D6 2	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Number of CoGTA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	Office of the Executive Mayor	12	Back to Basic CoGHSTA Report and proof of submission	Monthly	12	Accumulative	1	3	B	Back to Basic Report sent to CoGTA during December 2018	None	Back to Basic Report for December 2018 - MOPANI B2B DECEMBER REPORT 2018-19 (1).docx	6	18	B
D6 3	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Number of CoGHTA Back to Basics statistical reports submitted to M&E by the 7th of each	#	Office of the Executive Mayor	12	Back to Basic CoGHTA Report and proof of submission	Monthly	12	Accumulative	1	3	B	One Back to basic Report was submitted to CoGHSTA during the month of December 2018	None	None - MOPANI B2B DECEMBER REPORT 2018-19 (1).docx	6	18	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
					month																
D6 4	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Number of internal communication newsletter issues developed and distributed YTD	#	Office of the Executive Mayor	4	Internal News letters	Quarterly	4	Carry Over	1	11	B	Two Internal Newsletter Developed	NONE	- Lunch with artists..docx	2	11	B
D6 5	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Number of external communication newsletters that were developed and distributed YTD	#	Office of the Executive Mayor	4	External News letters	Quarterly	4	Carry Over	1	1	G	One External Newsletter per quarter	We are only required to publish one External Newsletter per quarter	None - External 2018 October - December.pdf - External 2018 October - December.pdf	2	2	G
D6 6	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Communication Strategy reviewed and adopted	#	Office of the Executive Mayor	1	Communication Strategy and council	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
			icipation		d by council ytd		or		resolution												
D67	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of complaints received on the Presidential and Premier hotlines received (and attended to within 7 days)	%	Office of the Executive Mayor	100	Report on complaints attended to	Quarterly	100%	Carry Over	25%	25%	G	All service delivery hotlines as raised in the Premier's Hotline and also in the Presidential Hotline were resolved	None	Premier's Hotline register and the Presidential Hotline Register - Presidential Hotline Reports as of December 2018.docx - Hotline Reports as of Dec 2018.docx	50%	100%	B
D68	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Anti-corruption Forum established and functional YTD	#	Office of the Executive Mayor	1	List of forum members, number of meetings	Once a year	1	Not Applicable	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D69	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of DOEM Forum Resolutions related to department implemented within specified timeframes ytd	%	Office of the Executive Mayor	100	Implemented Resolution register	Quarterly	100%	Carry Over	100%	25%	R	All resolutions raised, related to DOEM as per IGR held on the 11 Sep 2018 and the District Managers Forum of the 23 November 2018 were implemented within time frame. Progress Report was given during the Strategic Planning session of the 13-14 December 2018	None	IGR Resolutions. DMF minutes of the 23 November 2018. - DMF MUNITES 23 Nov 2018 @.docx - IGR Forum Resolutions 11 SEPTEMBER 2018 @112.ppt	100%	100%	G
D70	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Strategic Risks mitigated YTD	#	Office of the Executive Mayor	0	Implemented Risk register	Quarterly	1	Last Value	1	2	B	Two Strategic Risk were mitigated. Only two Strategic Risks were identified in the office of the Executive Mayor and they have been mitigated.	None	Risk Register - 2nd Quarter Risk Monitoring Report to AC (2).xls	1	2	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D7 1	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of resolutions of traditional Leaders implemented held YTD	%	Office of the Executive Mayor	100	Resolution register	Quarterly	100%	Carry Over	100%	100%	G	100Percentage of resolutions of traditional Leaders implemented held YTD	Bursary committee for the Heirs will be constituted	Resolution register - RESOLUTION REGISTER TRAD LEADERS 201819FY.docx UPDATED.docx	100%	100%	G
D7 2	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Departmental Employee Performance Assessments Conducted ytd	#	Office of the Executive Mayor	0	Attendance register, minutes and Evaluation report	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A
D7 3	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Community services survey on municipal services in the municipality ytd	#	Office of the Executive Mayor	0	Community Satisfaction Survey Services Survey	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D7 4	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Council Agendas distributed to Councilors 72hours (3 days) prior to meetings	#	Office of the Executive Mayor	3	Agenda, proof of 3days delivery prior the meeting	Quarterly	3	Last Value	3	4	G2	There was no ordinary council meeting that requires delivery of the Council agenda three days before the meeting. A Special Council meeting, instead, was held on 19 December 2018 in which case delivery is twenty four hours. However, delivery was done three days before the meeting.	The KPI needs to be corrected.	Invitation for a Special Council meeting is attached. - Invitation to Special Council Sitting 19 Dec 2018.html	3	3	G
D7 5	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Special Council Agendas distributed to Councilors 24hours (1 day) prior the	#	Office of the Executive Mayor	1	Agenda, proof of 1day delivery prior the meeting	Quarterly	1	Last Value	1	3	B	Agenda for a Special Council meeting that was held on 19 December 2018 was sent out on 16 December, i.e. three days before the meeting.	No corrective action that is necessary.	Invitation for a Special Council meeting is attached. - Invitation to Special Council Sitting 19 Dec 2018.html	1	3	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
					meeting																
D76	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Number of District Ward Committee Forum meetings held successfully year to date	#	Office of the Executive Mayor	4	Attendance register and minutes	Quarterly	4	Carry Over	1	1	G	The Ward Committee Forum Meeting was held as scheduled on the following dates 2nd November 2018 and 5th December 2018	No Correction Measures Needed	Attached find proof of evidence in the form of, Meeting Invitation, Agenda and Attendance Register - Ward Committee Forum 2 Nov.pdf - District Ward Committee 5th Dec.pdf	2	2	G

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D77	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Number of Public Participation Forum meetings held ytd	#	Office of the Executive Mayor	4	Attendance register and minutes	Quarterly	4	Carry Over	1	3	B	The District Participation Forum Meeting was held as scheduled on the following dates 8th, 15th, 22nd, 29th October, 5th and 7th November 2018 and 3rd and 10 December 2018	No Corrective Measures Needed	Attached proof of evidence, Meeting Invitation, Agenda, Attendance Register - Public Participation Forum 8 Oct.pdf - Public Participation Forum 22 Oct GLM.pdf - Public Participation Forum 29 Oct BPM.pdf - Public Participation 15 October.pdf - Public Participation Forum 5th Nov.pdf - Public Participation Forum 7th Nov GTM.pdf - Public Participation Forum 3 Dec.pdf - Public Participation	2	8	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																		Forum 10th Dec.pdf			
D78	Office of the Executive Mayor	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development		Number of IDP/Budget Public Participation meetings held successfully year to date	#	Office of the Executive Mayor	5	Report of community issues raised Attendance register and minutes	Once a year	5	Stand-Alone	0	0	N/A	The District Stakeholders Forum Meeting was held on the following dates, 1st and 14 October 2018	No Corrective Measures Needed	Attached find the proof of evidence in the form of, Meeting Invitation, Agenda and Meeting Attendance Register - 01 Oct Stakeholders Forum.pdf - District	0	2	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																		Stakeholders Forum 14th October.pdf			

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D79	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Number of quarterly Public Participation meetings held successfully year to date by the Executive Mayor	#	Office of the Executive Mayor	4	Report of community issued raised .Attendance register and minutes	Quarterly	4	Carry Over	1	1	G	The Executive Mayor have held District Wide Public Participation Meeting on the following dates, 6th December 2018, at Giyani Community Hall hosting pastors, congregations and community members in prayer for dene intervention for rain since most of the dam levels were starting to be very low	No Corrective Measures Needed	Attached find the Meeting Invite, Program, and Attendance Register as proof of evidence - District Day of Prayer Imbizo.pdf - Community Meeting 4th Dec Bulamahlo.pdf - Community Meeting 5 October Bulamahlo.pdf - Community Meeting 8th Nov Lenyenye.pdf - Community Meeting 15 Oct Bulamahlo.pdf - Community Meeting 21 Nov Bulamahlo.pdf - Community Meeting 22 Nov	2	9	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																		Lenyenye.pdf - Community Meeting Mokwakwaila Oct.pdf - Community Meetings 12 Oct Relela.pdf			

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D80	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Portfolio Committee Agendas delivered 3 days prior to meetings ytd.	#	Office of the Executive Mayor	4	Agenda, proof of 3 days delivery prior to the meeting	Quarterly	3	Last Value	3	3	G	Agendas for the Governance & Shared Services Portfolio Committee meeting held on 18 December 2018 were delivered on 14 December 2018, i.e. four days before the meeting.	No corrective action necessary.	Delivery Register is attached. - Delivery Register Governance Committee.pdf	3	4	G2
D81	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Support to sport federations [70]	Coordination of 2 sport confederations in September and June	#	Office of the Executive Mayor	2	Report on the Coordination of the Support Federation	Twice a year	2	Accumulative	1	50	B	1 activity supported during this reporting period.	NONE	INVITES - 2018 Dec School Sport Stakeholders meeting ..docx	2	56	B
D82	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Coordination of sport confederations [71]	Support of 2 sport confederations in September and June	#	Office of the Executive Mayor	3	Report on coordination of sport confederations	Twice a year	2	Accumulative	1	2	B	1 activity was supported with Sport Confederation	MOU to be signed with Sport Confederation	Invites - 2018 DEC SCHOOL SPORT CLRS.doc	1	12	B
D83	Office of the Executive Mayor	To promote democracy and	Good Governance and	Coordination of Indigen	Coordination of 3 Indigen	#	Office of the Executive	3	Report on the Coordination	Once a year	3	Accumulative	1	100	B	No activity supported and coordinated	NONE	INVITES	3	202	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
		sound governance	Public Participation	nous games [72]	ous games in July, August and September		cutive Mayor		of Indigenous games							during this reporting period .					
D8 4	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Coordination of Disability sport [73]	Coordination of 3 Disability sport in July, September and October	#	Office of the Executive Mayor	3	Report on Disability Sport and Special Olympics, Accommodation, transport and meals	Thrice a year	3	Accumulative	1	50	B	No activity coordinated .	Signing of MOU	Invites	3	101	B
D8 5	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Coordination of Golden games [74]	Coordination of 2 Golden games in September and December	#	Office of the Executive Mayor	2	Report on Golden games ,Playing and parading material, transport meals	Twice a year	2	Accumulative	1	1	G	No activity was supported and coordinated during this reporting period .	Signing of MOU	Invites	2	105	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
									and accommodation												
D86	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Coordination of the District Mapungubwe [75]	Coordination of the District Mapungubwe in December and January	#	Office of the Executive Mayor	2	Report on the performance of visual Art activities	Twice a year	2	Accumulative	0	25	B	4 activities supported and coordinated.	NONE	Invites - 2018 DEC Mapungubwe 1.pdf - 2018 Dec Mapungubwe 2.pdf - 2018 Dec Kulum invite.docx - 2018 Dec Kulumavukanyi 2.pdf	1	32	B
D87	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Coordination of the Library Forum [76]	Coordination of 4 Library Fora	#	Office of the Executive Mayor	4	Report on the Coordination of the Library Forum activities	Quarterly	4	Accumulative	1	50	B				2	50	B
D88	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Coordination of Employee Sport [77]	Coordination of 4 Employee Sport activities	#	Office of the Executive Mayor	4	Report on the Coordination of Employee Sport	Quarterly	4	Accumulative	1	50	B	1 activity supported.	None	Invites - 2018 IMSSA GA (003).pdf	2	52	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D89	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Disability awareness [78]	4 Disability awareness campaign	#	Office of the Executive Mayor	4	Report on the Disability awareness	Quarterly	4	Accumulative	1	25	B	Disability awareness campaign was held in december	none	roll call and reports - ROLL CALL DISAB 05 DEC 2018 EDUCATION.pdf - REPORT DIDABILITY TVET 10 December 2018.docx - Report DISABILITY 11 December 2018.docx	2	30	B
D90	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Elders Forum meetings [79]	4 Elders Fora	#	Office of the Executive Mayor	4	Elders Forum meetings	Quarterly	4	Accumulative	1	25	B	2 Elders Forum was held	none	Roll call - ROLL CALL OLDER 19 OCT 2018.pdf	2	29	B
D91	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Elders Dialogue [80]	2 Elders Dialogue sessions	#	Office of the Executive Mayor	2	Report on the Coordination of the Elders Dialogue	Twice a year	2	Accumulative	1	25	B	Elders Dialogue sessions was held in 25 september 2018 and october 2018	none	Report and attendance register - Report Older Persons Forum 25 September 2018.docx - ROLL CALL OLDER 19 OCT	2	27	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																		2018.pdf			
D9 2	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Women's Month event [81]	Women's Month event in August	#	Office of the Executive Mayor	1	Women's Month event	Once a year	1	Stand-Alone	0	100	B				1	201	B
D9 3	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Men's Forum meetings [82]	1 Men's Forum meeting	#	Office of the Executive Mayor	1	Men's Forum meeting	Once a year	1	Stand-Alone	0	100	B				0	102	B
D9 4	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Gender Forum meeting [83]	1 Gender Forum meeting	#	Office of the Executive Mayor	1	Gender Forum meeting	Once a year	1	Stand-Alone	0	100	B				0	102	B
D9 5	Office of the Executive Mayor	To promote democracy	Good Governance	Coordinated 16	Coordinated 16 Days of	#	Office of the	1	Report on Coordi	Once a year	1	Stand-Alone	0	100	B				1	201	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
		y and sound governance	e and Public Participation	Days of Activism ytd [84]	Activism in November		Executive Mayor		nated 16 Days of Activism ytd												
D9 6	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Coordination of HIV Partnership event [85]	Coordination of HIV Partnership event in September	#	Office of the Executive Mayor	1	Report on the Coordination of HIV Partnership event	Once a year	1	Stand-Alone	1	0	R				1	0	R
D9 7	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Red Ribbon month celebration [86]	Red Ribbon month celebration in November	#	Office of the Executive Mayor	1	Red Ribbon month celebration	Once a year	1	Stand-Alone	0	0	N/A				1	0	R
D9 8	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	World AIDS Day [87]	World AIDS Day in December	#	Office of the Executive Mayor	1	World AIDS Day	Once a year	1	Stand-Alone	0	0	N/A	District World AIDS Day was held on the 4th December 2018 at Mariven Village, Mariveni Sports Ground.	None	Invitation - World AIDS DAY 4 December 2018.pdf - INVITATION WAD 04 DEC 2018.pdf - AGENDA WAD 04 DEC 2018 .pdf - ROLL CALL WAD 04 DEC	1	2	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																		2018.pdf			
D99	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Child headed family support (Food Hampers for child headed family support) [88]	Child headed family support of 40 Families (Food Hampers for child headed family support)	#	Office of the Executive Mayor	40	Food Hampers for child headed family support	Quarterly	40	Accumulative	10	0	R	Child Headed Family support was provided for during December 2018	None	Requisition List and List of Groceries provided for the Child Headed Family - Groceries for Child Headed Family Support.pdf	20	11	R
D100	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Migrant Health Forum and support to NGO'S [89]	Migrant Health Forum and support to NGO'S	#	Office of the Executive Mayor	2	Migrant Health Forum and support to NGO'S	Twice a year	2	Accumulative	1	50	B	Migrant Health Forum and support to NGO'S was held in August 2018	none	Attendance Register and report - MIGRATION H FORUM 16 AUGUST 2018.pdf	1	101	B
D101	Office of the Executive Mayor	To promote democracy and	Good Governance and	World TB day celebration	World TB day celebration in	#	Office of the Executive	1	World TB day celebration	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
		sound governance	Public Participation	ation [90]	February		Executive Mayor		ation												
D1 02	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Candle Light Memorial Celebration [91]	Candle Light Memorial Celebration in May	#	Office of the Executive Mayor	1	Candle Light Memorial Celebration	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A
D1 03	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	District AIDS Council [92]	4 District AIDS Council sittings	#	Office of the Executive Mayor	4	District AIDS Council and District Technical AIDS Council	Quarterly	1	Accumulative	1	30	B				2	55	B
D1 04	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	District Technical AIDS Council committee [93]	4 District Technical AIDS Council committee sitting	#	Office of the Executive Mayor	4	Report on the District Technical AIDS Council committee	Quarterly	4	Accumulative	1	25	B	District Technical AIDS Council committee sitting was held on the 22 November 2018	none	Attendance Register - TAC Calvia.pdf	2	54	B
D1 05	Office of the Executive Mayor	To promote democracy and	Good Governance and	Advertising and Market	Advertising and Market	#	Office of the Executive		Report on the advertising	Once a year	1	Stand-Alone	0	0	N/A	Copy of an order of advert by Capricorn FM	NON	- MDM CAPRICORN FM.pdf	1	2	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
		sound governance	Public Participation	ing [94]	ng of the Municipality		cutive Mayor		and Marketing												
D1 06	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Munghana lonene Xitson ga music festival in March [95]	Munghana lonene Xitson ga music festival	#	Office of the Executive Mayor	1	Munghana lonene Xitson ga music festival	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A
D1 07	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Youth Assembly [96]	Youth Assembly in May	#	Office of the Executive Mayor	1	Youth Assembly	Once a year	1	Stand-Alone	0	100	B				0	200	B
D1 08	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Children's Parliament [97]	Children's Parliament in May	#	Office of the Executive Mayor	1	Report on the Children's Parliament	Quarterly	1	Stand-Alone	1	1	G	Children's Parliament will be held 22 January 2019	none	attendance register	2	2	G
D1 09	Office of the Executive Mayor	To promote democracy and sound	Good Governance and Public	Children's Day event [98]	Children's Day event	#	Office of the Executive	1	Children's Day event	Once a year	1	Stand-Alone	0	0	N/A	Children's Day event was held in 20 December 2018	none	Attendance Register - ROLL CALL CHILD DAY 20 DEC	0	26	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
		governance	Public Participation				Mayor											2018.pdf			
D1 10	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Youth Month celebration [99]	Youth Month celebration	#	Office of the Executive Mayor	1	Youth Month celebration	Once a year	1	Stand-Alone	0	0	N/A	Youth Month celebration will be held in June 2019	none	attendance register	0	26	B
D1 11	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Council Portfolio Committees [100]	Number of Council Portfolio Committees monthly meetings (11)	#	Office of the Executive Mayor	11	Council Portfolio Committees	Monthly	11	Last Value	11	25	B				11	25	B
D1 12	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	News letter development [101]	Quarterly News letter development	#	Office of the Executive Mayor	3	News letter	Quarterly	4	Accumulative	1	1	G	The second Newsletter for the second quarter is developed.	None	Copy of External Newsletter - External 2018 October - December.pdf	2	3	B
D1 13	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public	Excellence Award ceremony [102]	Excellence Award ceremony	#	Office of the Executive	1	Excellence Award ceremony to Grade	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
		e	Participation				Mayor		12 leaner's												
D1 14	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Awarding of Bursaries [104]	Awarding of Bursaries to 7 students	#	Office of the Executive Mayor	10	Report on bursaries awarded	Quarterly	7	Stand-Alone	0	0	N/A				0	25	B
D1 15	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	District Communicators Forum held on quarterly basis YTD [105]	Quarterly District Communicators Forum held	#	Office of the Executive Mayor		Report on the District Communicators Forum held on quarterly basis YTD	Quarterly	4	Accumulative	1	0	N/A	Attendance register and Invite	NONE	- DCF Invitation 12 Dec 2018 (00000002).jpg	2	28	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D1 16	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Public Participation forum [107]	District Public Participation fora	#	Office of the Executive Mayor	4	Report on the Public Participation forum	Quarterly	4	Accumulative	1	3	B	The Public Participation Forum Meeting were held on the following dates, 8, 15, 22, 29 October, 5, 7 November, 3, 10 December 2018	Not applicable for reporting	Not applicable	2	13	B
D1 17	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	District IGF [108]	4 District IGF sittings	#	Office of the Executive Mayor	4	Report on the District IGF	Quarterly	4	Accumulative	1	1	G	District Managers Forum, as IGR Structure, was held on the 23 November 2018. The Mayor's IGR was not held in the 2nd quarter. All the preparations	Mayor's IGR which was not held in the 2nd quarter will be held in the 3rd Quarter	minutes of the District Managers Forum - DMF MUNITES 23 Nov 2018 @@@@.docx	2	27	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																for the meeting were concluded during the Managers Forum.					
D1 18	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Anti Corruption Forum [109]	4 Anti Corruption For sittings	#	Office of the Executive Mayor	4	Anti Corruption Forum	Quarterly	4	Accumulative	1	1	B	The Municipality has not established the Anti-Corruption Forum	The Municipality to establish the Anti-corruption Forum		2	25	B
D1 19	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Executive Mayor's cup and Marathon [110]	Executive Mayor's cup and Marathon	#	Office of the Executive Mayor	1	Executive Mayor's cup and Marathon	Once a year	1	Stand-Alone	0	0	N/A				0	0	N/A
D1 20	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Local House of Traditional Leaders meetings	4 Local House of Traditional Leaders sittings	#	Office of the Executive Mayor	4	Local House of Traditional Leaders meeting	Quarterly	4	Accumulative	1	1	B	Local House of Traditional Leaders sittings was held on the 06 December 2018	none	Attendance register - ROLL CALL TRAD 06 DECEMBER 2018.pdf	2	31	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
			on	gs [111]					gs												
D1 21	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Imbizo (IDP/BUDGET Public Participation) [114]	4 Imbizo (IDP/BUDGET Public Participation)	#	Office of the Executive Mayor	4	Imbizo (IDP/BUDGET Public Participation)	Once a year	4	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A
D1 22	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation	Procurement of the council resolution tracking system by end of March [136]	Council resolution tracking system by end of March	#	Office of the Executive Mayor		Report on the Procurement of the council resolution tracking system	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A
D1 23	Office of the Executive Mayor	To improve community safety, health and social well-being	Basic Service Delivery	District Community safety Forum [168]	District Community safety Forum sittings	#	Office of the Executive Mayor	4	Report on the District Community safety Forum	Quarterly	4	Accumulative	1	1	G	District Community safety Forum sittings was held on the 21 November 2018	none	attendance register - ROLL CALL DSF 21 NOV 2018 INVITATION. pdf	2	52	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D1 24	Office of the Executive Mayor	To improve community safety, health and social well-being	Basic Service Delivery	Arrive alive campaigns [169]	2 Arrive alive campaigns	#	Office of the Executive Mayor	2	Report on the Arrive alive campaigns	Twice a year	2	Accumulative	0	0	N/A	Arrive alive campaigns was held on the 18 December 2018	none	attendance register and report - 18 Dec 2018 Arrive Alive Road Safety Awareness Campaign.pdf	1	2	B
D1 25	Office of the Executive Mayor	To improve community safety, health and social well-being	Basic Service Delivery	District Disability Forum meetings [69]	4 District Disability Forum meetings	#	Office of the Executive Mayor	4	Report on District Disability Forum meetings	Quarterly	4	Accumulative	1	1	G	District Disability Fora meetings was held	none	attendance register and report - ROLL CALL DISAB 05 DEC 2018 EDUCATION.pdf - REPORT DIDABILITY TVET 10 December 2018.docx	2	56%	B
D1 26	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		MAYCO Agendas distributed to MMC's 72 hours (3 days) prior to meetings ytd	#	Office of the Speaker	3	Agenda, proof of 3days delivery prior to the meeting	Quarterly	3	Last Value	3	3	G	Only a Special Mayoral Committee meeting was held during the report period that requires at least twenty four hours delivery. However, delivery was done two	No corrective action required	Invitation for a Special Mayoral Committee meeting is attached. - Invitation to Special mayoral Committee Meeting 18 Dec 2018.html	3	3	G

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																days before the meeting.					
D388	Office of the Executive Mayor	To promote democracy and sound governance	Good Governance and Public Participation		Implementation of Directorate Audit Committee Resolutions	%	Office of the Executive Mayor		Reports on Audit Committee Resolutions	Unspecified	100%	Carry Over	100%	0%	R	There are no Audit Committee Resolutions in respect of the Office of the Executive Mayor	None	2018 Audit action Plan - 2018 Audit Action plan.xlsx - Action plan on audit committee resolutions.docx	100%	100%	G

5.3 SDBIP – Budget and Treasury

The **Budget and Treasury** had successes in terms of their performance blue, green and dark green highlights, however challenges were experienced that affected performance are as below:

Over all 6 indicators had capturing challenges
The detail is below.

SDBIP – BUDGET AND TREASURY –Key Performance Indicators

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D1	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of capital spent on projects as prioritised in IDP ytd	%	Director: Infrastructure Management	48	Expenditure report	Monthly	100%	Carry Over	25%	25%	G	51% of the budget for capital expenditure was spent and paid to all contractors who submitted fully completed claims	Not applicable	Expenditure report - Expenditure report nov18.pdf	50%	51%	G2
D2	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of the MM departmental budget spent ytd	%	Chief Financial Officer	87	Expenditure report	Monthly	100%	Carry Over	25%	23.73%	O	40% of the budget has been spent	The office must plan their procurement on time to be able to spend their budget.	expenditure report - Expenditure report nov18.pdf	50%	40%	O

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of Operational budget spent ytd	%	Chief Financial Officer	52	Expenditure report	Monthly	100%	Carry Over	25%	25.50%	G2	58 percentage of operational budget has been spend.	Budget control must be prioritized.	- Expenditure report nov18.pdf	50%	58%	G2
D4	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of operating budget spent on Personnel costs (excl Salaried staff) ytd	%	Chief Financial Officer	42	Expenditure report	Monthly	33%	Reverse Stand-Alone	33%	35%	R	40% of the budget has been spend	No corrective measures	Expenditure report - Expenditure report nov18.pdf	33%	37.50%	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D5	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of bids approved by MM within 90 days after close of tender ytd	%	Chief Financial Officer	100	Report on approved bids	Quarterly	100%	Carry Over	25%	50%	B				50%	50%	G
D6	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Demand Management Plan approved by Council by 30 June Annually	#	Chief Financial Officer	1	Approved Demand Management and Council resolution	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D7	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of bids adjudicated within 30 days after the development of the evaluation report	%	Chief Financial Officer	100	List of Bids adjudicated. Attendance register and Minutes	Monthly	100%	Carry Over	25%	50%	B				50%	50%	G
D142	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Liquidity ratio (R-value Monetary Assets / R-value Current Liabilities)	%	Chief Financial Officer	0.44	Report reflecting the liquidity ratio	Quarterly	0.40%	Last Value	0.40%	0.15%	R	Monetary Value/ Current Liabilities 163 031 550.04/1 586 936 294	The municipality is grant dependent and servicing long outstanding debts for Lepelle and DWS. The municipality need to take over the water service function in order to become viable as the local municipalities are not transferring revenue	Quarterly Financial Statements - Bank Balances 30 December 2018.docx - Draft AFS 1st Quarter.pdfv4 .pdf	0.40%	0.10%	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																	collected on water and sanitation.				
D143	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Current Ratio (R-value current assets / R-value liabilities as ratio)	%	Chief Financial Officer	1.34	Report reflecting the current ratio	Quarterly	2.1	Carry Over	2.1	2.56	G2	Current Ratio (R-value current assets / R-value liabilities as ratio) 591 255 403.06/1 586 936 294 = 0.37	The municipality is grant dependent and servicing long outstanding debts for Lepelle and DWS. The municipality need to take over the water service function in order to become viable as the local municipalities are not transferring revenue collected on	Quarterly Financial Statements - Bank Balances 30 December 2018.docx - Draft AFS 1st Quarter.pdfv4.pdf	2.1	2.56	G2

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																	water and sanitation.				
D144	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Valuation of Property Plant and Equipment conducted YTD	#	Chief Financial Officer	1	Valuation report of assets	Once a year	1	Stand-Alone	0	0	N/A	Valuation of PPE will be done during the yearly verification process at the last quarter of the financial year.	No corrective measures required.	FAR	0	0	N/A
D145	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Implementation of the asset steering committee resolutions ytd	%	Chief Financial Officer	100	Implemented Resolution register	Quarterly	100%	Carry Over	25%	0%	R	No asset steering committee meeting has been proposed during this month.	None	Minutes/Attendance Register	50%	100%	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D146	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Number of times fixed asset register updated y.t.d	#	Chief Financial Officer	12	Asset register	Quarterly	12	Carry Over	3	3	G	The assets acquisition report for December 2018 has been updated and the changes will be reflected on the assets register.	No corrective action required.	Assets acquisition register and Assets Register - ACQUISITION REGISTER 1819.xlsx	6	6	G
D147	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Number of MFMA S52 reports submitted to Council (year to date)	#	Chief Financial Officer	4	Council resolution and Report	Quarterly	4	Carry Over	1	1	G	The section 52 report will be submitted to council 30 days after the end of the quarter which month end January 2019	No corrective action required		2	1	R
D148	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Number of S71 reports submitted to the Executive Mayor, National and Provincial Treasuries within 10	#	Chief Financial Officer	12	Proof of submission and report	Quarterly	12	Carry Over	3	3	G	The reports are submitted on time	No corrective action required	- DC33_CFA_2019_M06.xls	6	4	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
					working days after the end of each month																
D1 49	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Final budget adopted by Council by end of May	#	Chief Financial Officer	1	Budget and Resolution register	Once a year	1	Stand-Alone	0	1	B	The budget for 2019/12 will be approved by Council by the end of May 2019	No corrective action required	- MDM IDP PROCESS PLANN MJ2018-19.docx	0	2	B
D1 50	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Draft budget tabled to Council by 31 March	#	Chief Financial Officer	1	Draft Budget and Council resolution	Once a year	1	Stand-Alone	0	1	B	The draft budget 2019/20 will be adopted by council on the 31/03/2019 as per the IDP/ Budget process plan	No corrective action required	- MDM IDP PROCESS PLANN MJ2018-19.docx	0	2	B
D1 51	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Annual Financial statements drafted and submitted to AG by end of	#	Chief Financial Officer	1	AFS and proof of submission	Once a year	1	Stand-Alone	0	1	B	2018 AFS were submitted to AG on the 31/08/2018	No corrective action	- Final AFS 2018.pdf	1	2	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
					Aug																
D1 52	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Number of quarterly financial statements submitted to Council	#	Chief Financial Officer	4	Quarterly Financial statements and proof of submission	Quarterly	4	Carry Over	1	1	G	The second quarter financial statement will be submitted in Jan 2019	No corrective action required	- MDM Final AFS 2018_v2.pdf	2	1	R
D1 53	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Integrated Budget process plan developed and adopted by Council by end of August	#	Chief Financial Officer	1	IDP process plan and council resolution	Once a year	1	Stand-Alone	0	1	B	The process plan was approved by Council in July 2018	No corrective action required	- Council resolution for process plan 2020.pdf	1	2	B
D1 54	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Adjusted budget submitted to Council YTD	#	Chief Financial Officer	1	Adjusted Budget and council resolution	Once a year	1	Stand-Alone	0	1	B	The 2018/19 adjustment budget will be approved on the 28/02/2019 as per the process plan	No corrective action required	- MDM IDP PROCESS PLANN MJ2018-19.docx	0	1	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D1 55	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of creditors paid within 30 days	%	Chief Financial Officer	100	List of creditors paid	Quarterly	100%	Carry Over	100%	60%	R	50 of creditors are paid within 30 days	The Municipality needs a proper financial system as the current one we record transactions on payment basis whilst GRAP require us to record transactions on accrual basis.	- ACCRUALS 18-19 FIN YEAR.xlsx	100%	60%	R
D1 56	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of the CFO departmental budget spent	%	Chief Financial Officer	90	Expenditure report	Quarterly	100%	Carry Over	15%	28.41%	B	55% of the budget was spent.	No corrective measures required.	Expenditure report - Expenditure report nov18.pdf	45%	55%	G2
D1 57	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Revenue enhancement strategy revised and approved by council	#	Chief Financial Officer	1	Approved Revenue Enhancement Strategy and council	Once a year	1	Carry Over	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
					by 30 June				resolution												
D158	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of debt coverage YTD.	%	Chief Financial Officer	6.27	Expenditure report	Quarterly	80%	Carry Over	40%	20.50%	R				60%	42%	R
D159	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of Cost coverage YTD.	%	Chief Financial Officer	16	Expenditure report	Quarterly	100%	Carry Over	80%	77.10%	O				90%	77.10%	O
D160	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Number of Supply Chain Deviation reports submitted to Council ytd	#	Chief Financial Officer	4	Supply chain deviation reports	Quarterly	4	Carry Over	1	1	G				2	1	R
D161	Budget and Treasury	To increase revenue	Municipal Finan		Number of SCM	#	Chief Fina	2	Report, council	Once a year	4	Carry Over	1	1	G				2	1	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
		generation and implement financial control systems	cial Viability and Management		reports submitted to council and treasuries YTD		ncial Officer		l resolution and Proof of submission and report												
D1 62	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of infrastructure tenders placed on Construction Industry Development Board and awarded (CIDB) website YTD	%	Chief Financial Officer	100	Submitted document of projects for website. Screenshot of projects on the website	Quarterly	100%	Carry Over	100%	100%	G				100%	100%	G
D1 63	Budget and Treasury	To increase revenue generation and implement financial control	Municipal Financial Viability and Mana		Percentage of implementation of the consolidated demand	%	Chief Financial Officer	80	Consolidated Demand Management plan	Quarterly	100%	Carry Over	30%	30%	G				50%	30%	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
		systems	gement		d management plan submitted to Management YTD																
D164	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of bids awarded within 90 days of advertisement	%	Chief Financial Officer	0	Report on Bids awarded within 90 days of the advertisement	Quarterly	100%	Carry Over	25%	50%	B				50%	50%	G
D165	Budget and Treasury	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of AG queries attended to ytd	%	Chief Financial Officer	25	Implemented AG Action Plan	Quarterly	100%	Carry Over	25%	0%	R				50%	0%	R
D166	Budget and Treasury	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Departmental Internal Audit findings attended	%	Chief Financial Officer	0	Internal Audit Action Plan	Quarterly	100%	Carry Over	25%	0%	R				50%	0%	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
			on		d to ytd																
D167	Budget and Treasury	To promote democracy and sound governance	Good Governance and Public Participation		Number of CoGHS TA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	Chief Financial Officer	12	Back to Basic CoGH STA Report and proof of submission	Quarterly	12	Carry Over	3	0	R				6	0	R
D168	Budget and Treasury	To promote democracy and sound governance	Good Governance and Public Participation		Number of CoGTA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	Chief Financial Officer	12	Back to Basic CoGTA Report and Proof of submission	Quarterly	12	Carry Over	3	0	R				6	0	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D169	Budget and Treasury	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Chief Financial Officers Forum Resolutions related to department implemented within specified timeframes	%	Chief Financial Officer	0	Implemented Resolution register	Quarterly	100%	Carry Over	25%	0%	R				50%	0%	R
D170	Budget and Treasury	To promote democracy and sound governance	Good Governance and Public Participation		Number of budget related policies reviewed and approved by Council y.t.d	#	Chief Financial Officer	12	Reviewed Budget Policies and Council resolution	Quarterly	12	Carry Over	3	0	R				6	0	R
D171	Budget and Treasury	To promote democracy and sound governance	Good Governance and Public Participation		Strategic Risks mitigated ytd	#	Chief Financial Officer	0	Implemented Risk Register	Quarterly	4	Carry Over	1	0	R				2	0	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
			icipation																		
D1 72	Budget and Treasury	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development		Departmental Employee Performance Assessments Conducted ytd	#	Director: Corporate Shared Services	0	Attendance register, minutes and Evaluation report	Quarterly	1	Carry Over	0	0	N/A				0	0	N/A
D1 73	Budget and Treasury	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development		Number of SCM workshops conducted with internal stakeholders ytd	#	Chief Financial Officer	2	Attendance register and workshop document	Twice a year	2	Carry Over	1	1	G				1	1	G
D1 74	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Installation of Prepaid meters [170]	Installation of 500 Prepaid meters	#	Chief Financial Officer	0	Report on Installation of Prepaid meters	Quarterly	500	Accumulative	0	0	N/A				0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D175	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Accounting on water related transactions [171]	4 Accounting reports on water related transactions	#	Chief Financial Officer	0	Report on the Accounting on water related transactions	Quarterly	4	Accumulative	1	1	G				2	67	B
D176	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Audit outcome turnaround project [172]	4 Reports on the Audit outcome turnaround project	#	Chief Financial Officer	0	Report on the Audit outcome turnaround project	Quarterly	4	Accumulative	1	0	R				2	0	R
D177	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	MSCOA [173]	4 reports on MSCOA implementation	#	Chief Financial Officer	0	Report on the MSCOA	Quarterly	4	Accumulative	1	0	R				2	0	R
D178	Budget and Treasury	To increase revenue generation and implement	Municipal Financial Viability	Payment of Debt collectors [174]	Report on the Debt collection	#	Chief Financial Officer	0	Report on the Debt collectors	Quarterly	4	Accumulative	1	0	R				2	0	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
		financial control systems	and Management																		
D3 84	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	VAT Consultant [201]	Report on VAT Consultants	#	Chief Financial Officer	0	Reports	Once a year	1	Stand-Alone	1	0	R				1	0	R
D3 85	Budget and Treasury	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management	Updating of Asset Management [202]	Monthly Reports on Updating of Asset Management	#	Chief Financial Officer		Monthly reports	Monthly	12	Accumulative	1	0	R				6	0	R
D3 90	Budget and Treasury	To promote democracy and sound governance	Good Governance and Public Participation		Implementation of Directorate Audit Committee Resolutions	%	Chief Financial Officer			Quarterly	100%	Carry Over	100%	0%	R				100%	0%	R

5.4 SDBIP – Corporate Services

The **Budget and Treasury** had successes in terms of their performance blue, green and dark green highlights, however challenges were experienced that affected performance are as below:

Over all 20 indicators had capturing challenges
The detail is below.

SDBIP – CORPORATE AND SHARED SERVICES –Key Performance Indicators

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D179	Corporate Shared Services	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of Directorate budget actually spent	%	Chief Financial Officer	100	Expenditure Report	Quarterly	100%	Carry Over	0%	0%	N/A	Not applicable for reporting	Not applicable	Not applicable	0%	0%	N/A
D180	Corporate Shared Services	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Demand management plans related to Corporate Service	#	Chief Financial Officer	0	Demand Management Plan and proof of submission	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
					s developed and submitted to B&T y.t.d																
D1 81	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation		Percentage progress in reviewing the records management system	%	Director: Corporate Shared Services	80	Report on the review of the record management system	Quarterly	100%	Carry Over	30%	30%	G	The File plan has been approved by the Provincial Archivist. The Record Management Policy has been reviewed and awaiting Council Approval	No corrective measures	Approval letter from the Provincial Archivist Record Management Policy - File Plan approval.pdf - Draft Records Management Policy updated.docx	60%	60%	G
D1 82	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of AG queries attended to ytd	%	Director: Corporate Shared Services	40	Implemented AG Action Plan	Quarterly	100%	Carry Over	25%	0%	R				50%	0%	R
D1 83	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Departmental Internal Audit findings	%	Director: Corporate Shared	100	Implemented Internal Audit Action	Quarterly	100%	Carry Over	25%	0%	R				50%	0%	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
			icipation		attended to ytd		Services		Plan												
D1 84	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation		Number of Back to Basics statistical reports submitted to M&E by the 7th of each month	#	Director: Corporate Shared Services	12	CoGH STA Back to Basic Report and proof of submission	Monthly	12	Accumulative	1	0	R				6	4	R
D1 85	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation		Number of Back to Basics statistical reports submitted to M&E by the 7th of each month	#	Director: Corporate Shared Services	12	CoGT A Back to Basic Report and proof of submission	Quarterly	12	Accumulative	1	0	R				6	0	R
D1 86	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Corporate Services Managers	%	Director: Corporate Shared Services	71	Implemented Resolution register	Quarterly	100%	Carry Over	25%	0%	R				50%	0%	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
			on		Forum Resolutions related to department implemented within specified timeframes ytd		ices														
D1 87	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development		Employee Performance Assessments below senior managers conducted ytd	#	Director: Corporate Shared Services	0	Evaluation Report and Attendance register	Once a year	1	Carry Over	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A
D1 88	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development		Departmental Employee Performance Assessments Conducted	#	Director: Corporate Shared Services	0	Evaluation Report and Attendance register	Once a year	1	Carry Over	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D189	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development		Number of Employees wellness campaigns conducted YTD	#	Director: Corporate Shared Services	3	Attendance register and awareness campaign document	Twice a year	2	Carry Over	0	0	N/A	Approval granted for the activity.	Liaise with the Corporate diary to avoid postponement.	- Approved memo to conduct employee wellness campaign..pdf	1	0	R
D190	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development		Number of existing policies reviewed and ready for adoption by Council structures YTD	#	Director: Corporate Shared Services	18	Adopted Policies and council resolution	Quarterly	12	Carry Over	3	0	R				6	0	R
D191	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development		Percentage implementation of the employment equity plan ytd	%	Director: Corporate Shared Services	75	Employment equity plan and the report on the implementation of the plan	Quarterly	100%	Carry Over	20%	0%	R	Not applicable for this month	Not applicable for this month	Not applicable for this month	40%	70%	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D1 92	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development		Percentage of posts filled timeously ytd	%	Director: Corporate Shared Services	80	List of filled positions	Quarterly	80%	Carry Over	20%	0%	R	1 position was filled during this period	Adhere to Human Resource Plan.	- APPOINTMENT LETTERS - DEC APPOINTMENT.pdf	40%	0%	R
D1 93	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development		Number of attitude and moral survey conducted. YTD.	#	Director: Corporate Shared Services	1	Moral survey report	Once a year	1	Carry Over	0	0	N/A	No activity performed during this month	No activity performed during this period	No activity performed during this period	0	0	N/A
D1 94	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development		Percentage progress with the review and approval of the Organogram by Council	%	Director: Corporate Shared Services	90	Reviewed Organogram and council resolution	Once a year	100%	Carry Over	0%	0%	N/A	Organisational structure for 2017/2018 has been approved by council	Reviewing of Organisational structure be done in time.	- 2017-18 APPROVED ORGANOGRAM.docx	0%	0%	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
					for next financial year																
D1 95	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development		Number of people Trained as per programme offered ytd	#	Director: Corporate Shared Services	0	Expenditure Report	Quarterly	306	Carry Over	0	0	N/A	Officials and Councillors are continuously receiving related training.	No corrective measures	- EXPENDITURE REPORT - D195.pdf	15	0	R
D1 96	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development		Skill Development Plan developed and submitted to SETA by end of June	#	Director: Corporate Shared Services	0	Skill Development plan	Quarterly	1	Carry Over	0	0	N/A	Skills Development Plan has been submitted	No corrective measures	- SKILLS DEVELOPMENT PLAN- DEC 2018.pdf	0	0	N/A
D1 97	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development		Number of targeted internal and external	#	Director: Corporate Shared Services	0	List of internal and external trainee	Quarterly	49	Stand-Alone	0	0	N/A	Internal and external training is continuing to take place.	No corrective measures	- SDF DECEMBER 2018-197.pdf	49	0	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
			al Development		trainees and/or cooperatives in various fields as per the WSP ytd trained		ices														
D198	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	Development of the skills works plan ytd [118]	Development of the skills works plan ytd	#	Director: Corporate Shared Services	0	Report on the Development of the works plan	Quarterly	1	Stand-Alone	0	0	N/A	Skills development plan has been developed	No corrective measures	- SDF DECEMBER 2018-198.pdf	0	0	N/A
D199	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	Training programme offered ytd [119]	Number of people Trained as per programme offered ytd	#	Director: Corporate Shared Services	0	Report on the Training programme	Quarterly	306	Accumulative	0	0	N/A	Training are offered to Councillors and Officials	No corrective measures	- REPORT ON TRAINING PROGRAMME -DEC 2018D199.pdf	45	0	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 00	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	Reviewed Employment equity by June [120]	Reviewed Employment equity by June	#	Director: Corporate Shared Services	0	Report on Reviewed Employment equity ytd	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for this period	Not applicable for this period	Not applicable for this month	0	0	N/A
D2 01	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	Competency assessment section 56 Managers conducted By June [121]	Percentage of Competency assessments section 56 Managers conducted By June	%	Director: Corporate Shared Services	0	Report on the Competency assessments	Once a year	100%	Stand-Alone	0%	0%	N/A	Not applicable for this month	Not applicable for this month	Not applicable for this month	0%	0%	N/A
D2 02	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	Coordinated Employee wellness activities by June [122]	Coordinated Employee wellness event by June	#	Director: Corporate Shared Services	0	Coordinated Employee wellness activities	Twice a year	2	Accumulative	0	0	N/A	Not applicable for this month	Not applicable for this month	Not applicable for this month	1	0	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 03	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	Conducted medical screening by June [123]	Conducted medical screening by June	#	Director: Corporate Shared Services	0	Report on the Conducted medical screening ytd	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable for reporting	No applicable for reporting	0	0	N/A
D2 04	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	Procurement of the performance Management system [124]	Acquiring of the Performance Management system	#	Director: Corporate Shared Services	0	Report on Procurement of the performance Management system	Quarterly	1	Stand-Alone	0	100	B	No activity performed during this period	No activity performed during this period	No activity performed during this period	0	100	B
D2 05	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	Occupational Health and Safety assessment by end of June [125]	Occupational Health and Safety assessment by end of June	#	Director: Corporate Shared Services	0	Report on Occupational Health and Safety assessment	Once a year	1	Stand-Alone	0	0	N/A	No activity performed during this period	No activity performed during this period	No activity performed during this period	0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 06	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	Conducting of Evacuation drills by December [126]	Conducting of Evacuation drill by December	#	Director: Corporate Shared Services	0	Report on the Conducting of Evacuation drills	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting this month	Not applicable for reporting this month	Not applicable for reporting.	1	0	R
D2 07	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	Procurement of Protective clothing by December [127]	Procurement of Protective clothing for 623 by December	%	Director: Corporate Shared Services	0	Report on Procurement of Protective clothing	Once a year	100%	Stand-Alone	0%	0%	N/A	Not applicable for this month	Not applicable for this month	Not applicable for this month.	100%	0%	R
D2 08	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	Procurement of Name tags by June [128]	Procurement of 590 Name tags by June	%	Director: Corporate Shared Services	0	Report on Procurement of Name tags	Once a year	100%	Stand-Alone	0%	0%	N/A	Not applicable for this month.	Not applicable for this month	Not applicable for this month.	0%	0%	N/A
D2 09	Corporate Shared	To inculcate	Municipal	Procurement	Procurement of	#	Director:	0	Procurement	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for	Not applicable for	Not applicable for	0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
	Services	entrepreneurial and intellectual capabilities	Transformation and Institutional Development	of Time Attendance System by June [129]	Time Attendance System by June		Corporate Shared Services		of Time Attendance System							this month	this month	this month			
D2 10	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	Conducting of Skills Audit by end of June [130]	Conducting of Skills Audit by end of June	#	Director: Corporate Shared Services	0	Report on Conducting of Skills Audit by end of June	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for this month	Not applicable for this month.	Not applicable for this month	0	0	N/A
D2 11	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	Provision of offices for Mopani Employees ytd [131]	Provision of 10 offices for Mopani Employees ytd	#	Director: Corporate Shared Services	0	Report on the Provision of offices for Mopani Employees	Once a year	10	Stand-Alone	0	0	N/A	Not for reporting.	No corrective measures.	Not Applicable	0	0	N/A
D2 12	Corporate Shared Services	To inculcate entrepreneurial and	Municipal Transform	Procurement of Electronic	Procurement of Electronic	#	Director: Corporate	0	Report on the Procurement	Once a year	1	Stand-Alone	0	0	N/A	Not for reporting.	Not Applicable.	Not applicable	0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
		intellectual capabilities	ation and Institutional Development	nic Document Management system by end of June [132]	Document Management system by end of June		e Shared Services		of Electronic Document Management system												
D2 13	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	Landscaping in the municipal premises [133]	Landscaping 2 of municipal premises	#	Director: Corporate Shared Services	0	Report on the Landscaping in the municipal premises	Quarterly	2	Stand-Alone	0	0	N/A	Not for reporting.	Not applicable.	Not applicable.	0	0	N/A
D2 14	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	Office Space design ytd [134]	10 Office Space design ytd	#	Director: Corporate Shared Services	0	Report on the Office Space design ytd	Quarterly	2	Stand-Alone	0		N/A	Not for reporting.	Not applicable.	Not applicable.	0	20	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 15	Corporate Shared Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development	Provision of Water and electricity in the municipal premises ytd [135]	% Budget spent on Provision of Water and electricity in the municipal premises ytd	%	Director: Corporate Shared Services	0	Report on the Provision of Water and electricity in the municipal premises	Quarterly	100%	Carry Over	20%	20%	G	Water and Electricity is provided for in the premises. Any challenges experienced are reported to Department of Public works and are attended to immediately.	Follow ups are being made with DPW in case of delays in addressing challenges.	Job cards - PROVISION OF WATER AND ELECTRICITY.pdf	40%	20%	R
D2 16	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation	Procurement of Uninterruptible power supply [137]	Procurement of 4 Uninterruptible power supply	#	Director: Corporate Shared Services	0	Report on the Procurement of Uninterruptible power supply	Once a year	4	Stand-Alone	0	0	N/A				4	132	B
D2 17	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation	Procurement of the Computer network cabling by end of March [138]	Number of network point Computer network cabling by end of March	#	Director: Corporate Shared Services	0	Report on the Procurement of the Computer network cabling	Once a year	15	Stand-Alone	0	0	N/A				0	20	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 18	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation	Procurement of computer software by end of June [139]	Procurement of computer software by end of June	#	Director: Corporate Shared Services	0	Report on the Procurement of computer software by end of June	Once a year	1	Stand-Alone	0	0	N/A				0	60	B
D2 19	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation	Computer services [140]	Signed service level agreement on Computer services for support and maintenance of the Mopani systems	#	Director: Corporate Shared Services	0	Report on Computer services	Quarterly	1	Stand-Alone	0	0	N/A				0	25	B
D3 91	Corporate Shared Services	To promote democracy and sound governance	Good Governance and Public Participation		Implementation of Directorate Audit Committee Resolutions	%	Director: Corporate Shared Services			Quarterly	100%	Carry Over	100%	0%	R				100%	0%	R

5.5 SDBIP – Development and Development

The **Budget and Treasury** had successes in terms of their performance and challenges that affected performance are as below:

- Over all 14 indicators had capturing challenges
The detail is below.

SDBIP – DEVELOPMENT PLANNING–Key Performance Indicators

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 20	Development Planning	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Demand management plans related to Planning and Development	#	Director: Development Planning	1	Demand Management Plan and proof of submission	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
					Implement developed and submitted to Budget and Treasury YTD																
D2 21	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of AG queries attended to ytd	%	Director: Development Planning	100	Implemented AG Action Plan	Quarterly	100%	Carry Over	25%	25%	G	1. Based on the current and existing Audit Action plan, 100% (2/2) issues raised were resolved. 2. RF1 46 & 55 were issued and responded to. AG final outcome on the LED KIP was a qualification.	1. n/a 2. A new Audit Action Plan has to be developed so as to track issues which lead to a qualification on the LED KPI.	Audit Committee minutes of 28 August 2018 depicting status per department in this regard - Audit Committee minutes 20180827.pdf	50%	100%	B
D2 22	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Departmental Internal Audit findings attended to ytd	%	Director: Development Planning	95	Internal Audit Action Plan	Quarterly	100%	Carry Over	25%	25%	G	60 % (3/5) of the Internal Audit issues raised were resolved.	The SDF review is in process and the budget will be utilized and paid for according to the milestones set.	Internal Audit report - Internal audit progress report June 2018.xlsx	50%	100%	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 23	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation		Number of CoGHS TA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	Director: Development Planning	12	CoGHS TA Back to Basics report and proof of submission	Quarterly	12	Carry Over	3	3	G				6	3	R
D2 24	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation		Number of CoGTA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	Director: Development Planning	12	CoGTA Back to Basics report and proof of submission	Quarterly	12	Carry Over	3	1	R				6	1	R
D2 25	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation		Report on Heads of Departments of Planning and	#	Director: Development Planning	4	Report on the implemented resolutions	Quarterly	4	Carry Over	1	1	G				2	1	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
					Development forum resolutions implemented																
D2 26	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation		Strategic Risks mitigated ytd	#	Director: Development Planning	0	Risk register with mitigated risks	Quarterly	2	Carry Over	0	0	N/A				0	0	N/A
D2 27	Development Planning	To promote economic sectors of the District	Local Economic Development		Training of Small Medium and Macro Enterprises conducted within the district ytd	#	Director: Development Planning	4	Training document	Quarterly	4	Carry Over	0	2	B	Three SMME trainings on Start-ups and Financial Management were conducted for Maruleng and Tzaneen on the 16 - 19 July 2018 and 27th to 30th November respectively.	achieved	attendance register - Attendance Register SEDA Training Programme 2nd quarter November 27 to 30 2018.pdf - Training on Financial Management SEDA July 2018.pdf - Training on Startup Entrepreneurship Attendance Register	1	3	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																		SEDA 17 to 19 July.pdf			
D2 28	Development Planning	To promote economic sectors of the District	Local Economic Development		Percentage of Small Medium and Macro Enterprises promoted ytd	%	Director: Development Planning	100%	Attendance register and Minutes, promotional material	Quarterly	100%	Carry Over	20%	100%	B	16 SMMEs were supported with Exhibition Stall to showcase their products and services during the Letaba Show from 08th - 11th August 2018 at Tzaneen Show grounds. 150 Exhibitors were supported with	achieved	reports and attendance register - Agri Expo Support GTM.pdf - Letaba Show Report 2018 August.pdf	40%	100%	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																procurement of the venue for the Agri Expo event from 20th					
D2 29	Development Planning	To promote economic sectors of the District	Local Economic Development		Sessions conducted in supporting key economic sectors i.e Agriculture, mining, manufacturing and tourism	#	Director: Development Planning	4	Attendance register and Minutes	Quarterly	3	Carry Over	1	1	G	The Local Economic Development Forum Meeting for all Sectors (Agriculture, Manufacturing, Mining and Tourism) was successfully conducted on the 27th September 2018 at Tzaneen Disaster Management Centre, the 2nd LED Forum	the new date for the 2nd LED Forum meeting mid January 2019	calendar of events and invitations - Calendar of Events Mopani District Annexure 1.docx - LED Forum Invitation 27 September 2018.pdf	2	1	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																meeting planned for the 14th December 2018 was rescheduled for January due to the Institutional Strategic planning					
D2 31	Development Planning	To promote economic sectors of the District	Local Economic Development		Percent budget spent of the directorate ytd	%	Director: Development Planning	70	Expenditure report	Quarterly	100%	Carry Over	20%	18%	O				45%	18%	R
D2 33	Development Planning	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development		Departmental Employee Performance Assessments Conducted ytd	#	Director: Development Planning	0	Attendance register Minutes and Evaluation report	Once a year	1	Stand-Alone	0	0	N/A				0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
			ent																		
D2 34	Development Planning	To have efficient, effective, economic and integrated use of land space	Spatial Rationale		Development of GIS Strategy and approval by council	#	Director: Development Planning	0	TOR, Minutes on engagement sessions, Attendance registers, Approved GIS Strategy document	Once a year	1	Stand-Alone	0	0	N/A				0	50	B
D2 35	Development Planning	To have efficient, effective, economic and integrated use of land space	Spatial Rationale		GIS awareness campaigns to the public held ytd	#	Director: Development Planning	0	Attendance register, Awareness document	Quarterly	5	Carry Over	1	0	R	Conducted four(4) awareness campaigns	Not required	Attendance register - DOC006.pdf - DOC005.pdf - DOC004.pdf - DOC002.pdf	2	4	B
D2 36	Development Planning	To have efficient, effective, economic and integrated use of	Spatial Rationale		Implemented resolutions of the Spatial Forum	#	Director: Development Planning	0	Resolution register	Quarterly	100%	Carry Over	40%	50%	G2	Resolutions implemented 70%.	The service provider is fixing the report as directed by the steering committee.	Minutes - SDF steering committee minutes 25 July 2018.docx	60%	70%	G2

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
		land space			steering committees		ning														
D2 37	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation		Report on IGR Planning and Development forum resolutions implemented	#	Director: Development Planning	0	Report on the implemented resolutions	Quarterly	4	Carry Over	1	1	G				2	1	R
D2 39	Development Planning	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	GIS Land use Management system [50]	Development of the GIS Land use Management system by end of March	#	Director: Development Planning	0	Report on the progress of the development of town planning applications	Once a year	1	Stand-Alone	0	1	G	The Terms of reference were drafted and submitted to Supply chain for further supply chain processes	Follow up memo has been submitted to SCM.	Follow up memo	0	125	B
D2 40	Development Planning	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	Corporate GIS Town applications development (IDP dashb	Number Corporate GIS Town applications development (IDP	#	Director: Development Planning	0	Report on the progress of the development of GIS development	Quarterly	1	Stand-Alone	0	1	G	Terms of reference were drafted and submitted to procure for the development of the dashboard	Follow up memo submitted to SCM	Follow up memo - follow up memo on TORs to finance.pdf - TOR IDP dashboard application.pdf	0	100	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
				oard) [51]	dashbo ard)				activities							application and GIS professional services.					
D2 41	Development Planning	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	GIS maintenance [52]	Number of reports on GIS Plotting and updating	#	Director: Development Planning	0	Report on the GIS maintenance	Once a year	4	Accumulative	1	0	R	Four water infrastructure projects were captured in the IDP Dashboard application	No corrective action required	List of captured projects Map showing location of projects - Infrastructure Projects Captured.docx - infrastructure projects map.pdf	2	4	B
D2 42	Development Planning	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	SDF Review [53]	Adoption of the reviewed SDF	#	Director: Development Planning	0	Report on the Development of the Spatial Framework and the expenses incurred.	Quarterly	1	Stand-Alone	0	1	G	The review is at 70%.	The implementation plan has been reviewed owing to delays in the completion of analysis phase by the service provider.	Report - SDF report November 2018.docx - SDF review revised Implementation Plan December 2018.pdf	0	120	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 43	Development Planning	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	Land Use and Land Development determination [54]	Development of the Land Use and Land Development determination for Baphalaborwa	#	Director: Development Planning	0	Report on the coordinating the determination of land use and land development applications and expenditures incurred	Quarterly	1	Stand-Alone	0	0	N/A	Municipal Planning Tribunal term of office expired end August 2018 and the process to appoint MPT members has been initiated in July 2018. MDM, All five participating municipalities, that is, MDM, GLM, MM, GGM and BPM signed the modalities agreement and appointment is in progress.	HR to expedite the appointment MPT members.	Signed modalities agreement - Modalities agreement Final November 2018..pdf - Modalities agreement Final November 2018..pdf	6	1	R
D2 44	Development Planning	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	SPLUMA compliant LUS Development [55]	Number of Coordinated SPLUMA compliance sittings	#	Director: Development Planning	0	Support LMs to develop SPLUMA compliant LUS	Once a year	1	Stand-Alone	0	0	N/A	Bid specification committee to appoint the service provider to develop sat on 13 November 2018.	Pending advertisement of the tender.	Terms of reference - LUS TOR BPM 2018 (002) final a.doc	0	5	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 45	Development Planning	To have efficient, effective, economic and integrated use of land space	Spatial Rationale	Re-Planning [56]	Re-Planning of 400 sites for Gravelotte settlement	#	Director: Development Planning	0	Report on the coordinated Informal land occupation and land invasion intervention and the expenditures incurred	Once a year	400	Stand-Alone	0	0	N/A	Bid specification committee to re-plan Gravelotte Township sat on 13 November 2018. Still pending bid advert by B&T.	B&T to expedite the appointment of service provider.	Terms of reference - Replanning of Gravelotte Terms of reference August 2018.doc	0	5	B
D2 46	Development Planning	To promote economic sectors of the District	Local Economic Development	Agri Park fire protection licence [57]	Agri Park fire protection licence	#	Director: Development Planning	0	Report on the servicing of the fire protection association	Once a year	1	Stand-Alone	0	1	G	The Fire Protection license fee was paid in August 2018	achieved	requisition and purchase order - Payment of Annual Membership Fee to Letaba Fire Protection Association.pdf	0	301	B
D2 47	Development Planning	To promote economic sectors of the District	Local Economic Development	Letaba Show(Exhibition) [58]	Letaba Show Exhibition in August	#	Director: Development Planning	0	Report on the Letaba Show on the Provision	Once a year	1	Stand-Alone	0	1	G	the Letaba Show Exhibitions was successfully coordinated on the 8th -	achieved	report and attendance register - Letaba Show Report 2018 August.pdf	1	201	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
							ning		and Managing of Exhibition pavillion							11th August 2018 at Tzaneen Show grounds					
D248	Development Planning	To promote economic sectors of the District	Local Economic Development	Agri Expo (supporting emerging farmers) [59]	Agri Expo in supporting emerging farmers in the district	#	Director: Development Planning	0	Agri Expo (supporting emerging farmers)	Quarterly	1	Stand-Alone	1	1	G	Successfully supported the Agri Expo in partnership with Greater Tzaneen Municipality on the 20th - 21st September in Tzaneen Country Lodge. The Mopani District Municipality was responsible for payment of the event venue	Achieved	report and attendance register - Agri Expo Support GTM.pdf	1	201	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 49	Development Planning	To promote economic sectors of the District	Local Economic Development	Collaboration of Partnerships with stakeholders [60]	Quarterly engagements with municipal Partners and stakeholders	#	Director: Development Planning	0	Report on the Collaboration of Partnerships with stakeholders	Quarterly	4	Accumulative	1	1	G	Successfully partnered on the following: - Agri Expo Support with Greater Tzaneen Municipality on the 20th - 21st September 2018, Procurement of Venue for Exhibitors; - Women in Tourism event with LEDET on the 21st August 2018 in Tzaneen Country Lodge, decoration and sound system - Business Plans Evaluation and Assessment for NPO on 8th August 2018 in Tzaneen - two SMME trainings with	ongoing	Agri Expo and Women in Tourism Commitment for Support, SMME Training attendance register, Invitation for NPO Assessment. Draft MOUs Agri Expo Support GTM.pdf Training on Financial Management SEDA July 2018.pdf Training on Startup Entrepreneurship Attendance Register SEDA 17 to 19 July.pdf, 27 - 30 November 2019 Limpopo women in tourism conference report.docx Attendance	2	66	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																Seda on Financial Management (Maruleng) and Entrepreneurship Startups in Tzaneen on 16th - 19th July 2018 respectively. Mopani District Municipality has proposed for MOU with Letaba Tvet College, SADC and YEP and has since filed the Item to Portfolio Committee on Planning and Development		Register Women in Tourism Seminar.pdf MOUs Letaba TVet and SADC Business Forum and YEP			

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 50	Development Planning	To promote economic sectors of the District	Local Economic Development	Establishment of Tourism Association [61]	Establishment of Tourism Association	#	Director: Development Planning	0	Report on the Establishment of Tourism Association	Quarterly	1	Stand-Alone	0	1	N/A	the Roll-out plan for the Tourism Association establishment was developed and shared with local Municipalities	ongoing	Roll-out plan and Communique to Local Municipalities - Tourism Association Establishment Support Invitation to Maruleng.pdf	0	101	B
D2 51	Development Planning	To promote economic sectors of the District	Local Economic Development	SMME development support [62]	Reports on SMME development support through institutional development	#	Director: Development Planning	0	Report on SMME Support	Quarterly	4	Accumulative	1	1	G	Three SMME trainings on Start-ups and Financial Management were conducted for Maruleng and Tzaneen on the 16 - 19 July 2018 and 27th to 30th November respectively.	achieved	attendance register - Training on Financial Management SEDA July 2018.pdf - Training on Startup Entrepreneurship Attendance Register SEDA 17 to 19 July.pdf - Attendance Register SEDA Training Programme 2nd quarter November 27 to 30 2018.pdf	2	107	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 52	Development Planning	To promote economic sectors of the District	Local Economic Development	LED Strategy & Tourism Strategy [63]	LED Strategy & Tourism Strategy by end of June	#	Director: Development Planning	0	Report on the development and review of the LED Strategy	Once a year	1	Stand-Alone	0	0	N/A	the Draft LED Strategy Terms of Reference was developed	ongoing	draft LED Strategy TOR - LED Strategy Terms of Reference.pdf	0	62	B
D2 53	Development Planning	To promote economic sectors of the District	Local Economic Development	Coordination of LED Forum ytd [64]	LED Forasittings ytd	#	Director: Development Planning	0	Report on the Coordination of LED Forum	Quarterly	4	Accumulative	1	1	G	Three LED Practitioners meetings in coordination for the LED Forum were successfully coordinated as follows: - 23 July 2018 at Tzaneen Disaster Centre - 27th August 2018 in conjunction with Mining prep meeting in Giyani - 13th September 2018 in conjunction with mining in MDM Giyani - 30 November	achieved	reports and attendance register - LED Practitioners meetings.pdf - MINUTES of Mining INdaba Prep meeting 30 Nov 18.docx	2	102	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																2018 in Phalaborwa					
D254	Development Planning	To promote economic sectors of the District	Local Economic Development	Profiling the tourism products [65]	Reports on profiling the tourism products in the District	#	Director: Development Planning	0	Report on the Database of profiled prioritised farmers	Quarterly	4	Accumulative	1	1	G	District farmers database was established from all local Municipalities	ongoing	database - Farmers Database-Giyani_2w(1).xlsx - Farmers BA-PHALABORWA DATA BASE JULY 2014) (3).xls - Farmers of GLM Farmer Database 300414 (1).xlsx - Farmers of Maruleng_DATA BASE_as_	2	301	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																		at_28.01.2014_Submission_to_MAEKO(1).xlsx - Farmers of TZANEEN FARMERS DATABASE.xls			
D255	Development Planning	To promote economic sectors of the District	Local Economic Development	Tourism Association Establishment [66]	Tourism Association Establishment	#	Director: Development Planning	0	Report on the Tourism Association Establishment	Quarterly	1	Stand-Alone	0	0	N/A	KPA Repeated the Roll-out plan for the Tourism Association establishment was developed and shared with local Municipalities	ongoing	Roll-out plan and Communique to Local Municipalities - Tourism Association Establishment Support Invitation to Maruleng.pdf	1	77	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 56	Development Planning	To promote economic sectors of the District	Local Economic Development	EPW Coordination [67]	Coordination of EPW meetings	#	Director: Development Planning	0	Report on EPW Coordination	Quarterly	15	Accumulative	4	1	R	The Launch of EPWP was successfully coordinated on the 19th July 2018 at Giyani Banquet Hall The District EPWP Forum was successfully held on the 24th October 2018 at Tzaneen Disaster Centre 5 EPWP Coordination meetings were successfully conducted as follows: - 01 October 2018 at Giyani Banquet Hall - 11 October 2018 in the Director's Office - 23 October 2018 in the LED Manager's office	ongoing	Invitation, Agenda, TOR, Attendance Register - EPWP Attendance Register 01 October 2018.pdf - EPWP Steering Committee Attendance Register 11 October 2018.pdf - EPWP Steering Committee Attendance Register 11 October 2018.pdf - EPWP Steering Committee Attendance Register 29 August 2018.pdf - VUKUPHILE ITEM Report_to_get_Council_approval_for_the_implementation	8	202	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																- 3rd September 2018 - 19th November 2018 in the Director's office - Giyani - participated on Vukuphile learnership programme on the 23-24 August 2018 in Gauteng		ation_of_the_Vuk_uphile_Contractor_Development_programme.doc - EPWP Forum Attendance Register 24 October 2018.pdf - Resolutions of the EPWP forum 24th October 2018.pptx			

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 57	Development Planning	To promote economic sectors of the District	Local Economic Development	Mining Indaba [68]	Mining Indaba held in June	#	Director: Development Planning	0	Report on Mining Indaba	Once a year	1	Stand-Alone	0	0	N/A	the Mining Indaba was rescheduled for 24 - 25 January 2019 , preparations are ongoing	ongoing	prep meetings reports and attendance register - MINUTES of LED Practitioners meeting 13 Sept 18 coupled with Mining Indaba prep.docx - Mining Indaba Progress Report.pdf - MINUTES of Mining Indaba Prep meeting 30 Nov 18.docx	0	2	B
D3 92	Development Planning	To promote democracy and sound governance	Good Governance and Public Participation		Implementation of Directorate Audit Committee Resolutions	%	Director: Development Planning			Quarterly	100%	Carry Over	100%	0%	R				100%	0%	R

5.6 SDBIP – Infrastructure Management

The **Engineering Services** had successes in terms of their performance blue, green and dark green highlights, however challenges were experienced that affected performance are as below:

Over all 7 indicators had capturing challenges
The detail is below.

The detail is below:

SDBIP – INFRASTRUCTURE MANAGEMENT –Key Performance Indicators

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 58	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Number of Regional Infrastructure Grant reports submitted to DWS YTD	#	Director: Infrastructure Management	12	RBIG Report and proof of submission	Quarterly	10	Carry Over	3	3	G	5 reports submitted	Not applicable	RBIG Report and proof of submission email - RBIG PSP 06 December 2018.pdf - Fwd RBIG MONTHLY REPORT .msg	5	5	G

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 59	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Number of MIG reports submitted to COGHSTA ytd	#	Director: Infrastructure Management	12	CoGHSTA Back to Basic Report and proof of submission	Quarterly	12	Carry Over	3	3	G	6 MIG Reports submitted to CoGHSTA	Not applicable	MIG Report and proof of submission email - Signed Expenditure Report.pdf - Signed Expenditure Report & PMU Salaries POE - Dec 2018.msg	6	6	G
D2 60	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Development municipal infrastructure investment plan	#	Director: Infrastructure Management	0	CoGTA Back to Basic Report and proof of submission	Once a year	1	Stand-Alone	0	0	N/A	The current budget is not sufficient to develop an infrastructure investment plan as it is mainly being used to address infrastructure backlogs	The municipality to explore other revenue streams for infrastructure development	Back to basics report - ENGINEERING SERVICES B2B DECEMBER REPORT 2018-19 (Rev2).docx	0	1	B
D2 61	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Number of completed water projects towards the provision of water to the District	#	Director: Infrastructure Management	24	List of completed water projects, completion certificates	Quarterly	24	Accumulative	2	4	B	Eight (8) contractors have completed their scope of works.	To ensure that projects are completed within their anticipated completion dates.	Projects progress reports - MIG PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 16 JANUARY 2019.docx - WSIG PROJECTS	7	30	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																		PROGRESS REPORT - December 2018.docx			
D2 62	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Percentage contractors with progress and performance that conform to the contract Requirements ytd	%	Director: Infrastructure Management	0	List of contractors who meet the contract requirements	Quarterly	90%	Last Value	90%	100%	G2	All contractors who are currently working on site conform to contract requirements	Not applicable	Progress reports indicating a list of projects which are on construction. - MIG PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 16 JANUARY 2019.docx - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	90%	100%	G2
D2 63	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Percentage of contractors who are behind	%	Director: Infrastructure Management	0	List of contractors that are behind schedule	Quarterly	10%	Reverse Last Value	10%	29%	R				10%	29.20 %	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
					scheduled		ment		ule												
D2 64	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Number of completed MIG funded VIP ablution facilities for provision of sanitation in the District	#	Director: Infrastructure Management	0	Report on completed ablution facilities	Quarterly	500	Accumulative	125	300	B	470 VIP units have been completed out of 547 VIP units and Contractor is busy with the remaining VIP units. Contractor has failed to complete the project within the anticipated completion date.	Application for the extension of time has been submitted and the Municipality has requested the supporting documents in order to respond	Progress report. - MIG PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 16 JANUARY 2019.docx	250	1,672	B
D2 65	Infrastructure Management	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Demand management plans related to Directorate developed and submitted to Budget and Treasury YTD	#	Director: Infrastructure Management	1	Demand Management plan	Once a year	1	Stand-Alone	0	1	B	Procurement plan has been submitted to SCM.	Not applicable	Proof of submission to SCM - PROCUMENT PLAN.msg	0	6	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 66	Infrastructure Management	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage R-value spent on MIG ytd	%	Director: Infrastructure Management	32.12	Expenditure report	Quarterly	100%	Carry Over	15%	8.60%	R	50.24% MIG expenditure spent.	Not applicable	MIG Expenditure report - Signed Expenditure Report.pdf	30%	50.24%	B
D2 67	Infrastructure Management	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage Regional Infrastructure Grant RBIG spent y.t.d	%	Director: Infrastructure Management	100	Expenditure report	Quarterly	100%	Carry Over	15%	51%	B	R26 076 815.38 out .of R34 000 000 was spent = 76.7% Insufficient budget was allocated for the 2018/19 FY	MDM to engage DWS to discuss possibilities of increasing the allocation	RBIG Report - RBIG PSP 06 December 2018.pdf	30%	76.70%	B
D2 68	Infrastructure Management	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of the Engineering Services departmental budget spent	%	Director: Infrastructure Management	75	Expenditure report	Quarterly	100%	Carry Over	15%	8%	R	24% of the Engineering Services Departmental Budget has been spent	To spent the allocated budget for intended purpose by end of the financial year.	Expenditure report - Expenditure report nov18.pdf	30%	24%	O
D2 69	Infrastructure Management	To promote democracy and sound governance	Good Governance and Public		Percentage of AG queries attended to ytd	%	Director: Infrastructure Man	90	Implemented AG Action Plan	Quarterly	100%	Carry Over	25%	100%	B	All information requested by AG has been submitted.	Not applicable	Minutes of the Audit Steering Committee Meeting - ASC	50%	100%	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
		e	Participation				agement											MINUTES 15 Nov 2018.docx			
D2 70	Infrastructure Management	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Departmental Internal Audit findings attended to ytd	%	Director: Infrastructure Management	75	Implemented Internal Audit Action Plan	Quarterly	100%	Carry Over	25%	100%	B	9 out of the 28 Internal Audit findings have been addressed.	To attend to the outstanding 19 findings.	Internal Audit Action Plan - Internal Audit Action Plan - October 2018.xlsx	50%	100%	B
D2 71	Infrastructure Management	To promote democracy and sound governance	Good Governance and Public Participation		Number of CoGTA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	Director: Infrastructure Management	12	Back to Basic CoGH STA Report	Quarterly	12	Carry Over	3	3	G	6 Reports submitted	Not applicable	Back to Basics Reports - ENGINEERING SERVICES B2B DECEMBER REPORT 2018-19 (Rev2).docx - December 2018 B2B template V1.xlsx	6	6	G

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 72	Infrastructure Management	To promote democracy and sound governance	Good Governance and Public Participation		Number of CoGHS TA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	Director: Infrastructure Management	12	Back to Basic CoGTA Report	Quarterly	12	Carry Over	3	3	G	6 Reports submitted	Not applicable	Back to basics reports - ENGINEERING SERVICES B2B DECEMBER REPORT 2018-19 (Rev2).docx - December 2018 B2B template V1.xlsx	6	6	G
D2 73	Infrastructure Management	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Technical Manager's Forum Resolutions related to department implemented within specified timeframes	%	Director: Infrastructure Management	0	Implemented Resolution register	Quarterly	100%	Carry Over	25%	0%	R	All resolutions of the committee have been addressed	Not applicable.	Minutes of the technical committee meeting - minutes road infrastructure technical committee meeting 3 August 2018.docx	50%	100%	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 74	Infrastructure Management	To promote democracy and sound governance	Good Governance and Public Participation		Strategic Risks mitigated ytd	#	Director: Infrastructure Management	1	Risk Register with mitigated risks	Quarterly	2	Carry Over	1	0	R	The identified strategic risk is not yet mitigated	To implement the remedial actions to ensure that the identified strategic risk is mitigated by end of financial year.	Not applicable	1	0	R
D2 75	Infrastructure Management	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development		Departmental Employee Performance Assessments Conducted	#	Director: Infrastructure Management	4	Attendance register minutes and Evaluation report	Once a year	1	Stand-Alone	0	0	N/A	Employee performance assessment not yet done	To conduct performance assessment of the divisional managers on a quarterly basis.	Not applicable	0	0	N/A
D2 76	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Percentage of assessment activities completed related to the implementation of infrastructure maintenance	%	Director: Infrastructure Management	0	Implementation report	Quarterly	100%	Carry Over	25%	50%	B	The WSIG is used for maintenance of Municipal Water infrastructure	Close monitoring of projects, to that infrastructure is adequately maintained	List of Infrastructure maintenance projects (WSIG) - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	50%	50%	G

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
					and replace ment plan ytd																
D2 77	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Development of Water Services Infrastructure Development Plan	#	Director: Infrastructure Management	0	Infrastructure Development Plan	Quarterly	1	Stand-Alone	0	0	N/A	The Water Services Infrastructure Development Plan is not yet done due to insufficient budget and capacity to carry out this task.	MDM is currently exploring other avenues to ensure that this function is sufficiently addressed. Letters requesting support were submitted to MISA and DBSA.	Draft Master Plan - 1310A0-Mopani-Water-Master-Plan-8Dec2014-AvW.docx	0	1	B
D2 78	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Number of activities completed towards a Functional water infrastructure ytd	#	Director: Infrastructure Management	0	Functional water infrastructure	Quarterly	5	Carry Over	1	0	R	24 activities executed	Not applicable	Projects progress reports - MIG PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 16 JANUARY 2019.docx - WSIG PROJECTS PROGRESS	2	24	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																		REPORT - December 2018.docx			
D2 79	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Improved level of services of water supply to communities ytd	#	Director: Infrastructure Management	0	Report on improved water supply	Quarterly	4	Carry Over	1	5	B	9 projects are completed.	Not applicable	Progress reports - MIG PROGRESS REPORT FOR PORTFOLIO COMMITTEE - 16 JANUARY 2019.docx - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	2	9	B
D2 80	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Number of WSIG funded VIP ablution facilities for provision of sanitation	#	Director: Infrastructure Management	381	Report on VIP ablution facilities Completion certificates	Quarterly	600	Carry Over	0	0	N/A	125 VIP toilets are completed in Molalane.	To complete the remaining nits within the financial year.	Progress report - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	200	125	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
					on in the District																
D2 81	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Approved District water Master Management Plan by council	%	Director: Infrastructure Management	0	District water plan and council resolution	Quarterly	1	Stand-Alone	0	0.5	B	Only the draft master plan is in place. MDM does not have the capacity to develop the master plan.	MDM to follow up with MISA, master plan to be developed for approval by council.	Draft Master Plan - 1310A0-Mopani-Water-Master-Plan-8Dec2014-AvW.docx	0	1.5	B
D2 82	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery		Percentage of operation and maintenance allocation spent on water services ytd	%	Director: Infrastructure Management	120	Expenditure report	Quarterly	100%	Carry Over	25%	10.40%	R	R4 194 535.79 / R22 224 600 = 18.9% spent	To ensure that the budget is utilized for the intended purpose. To fill vacant positions which are budgeted for.	Expenditure report - Expenditure report nov18.pdf	50%	18.90%	R
D2 83	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Development of the water Safety plan [45]	Development of the water Safety plan	#	Director: Infrastructure Management	0	Report on the Development of the water Safety plan	Quarterly	1	Stand-Alone	0	0	N/A	The water safety plan is in place.	Not applicable	Water Safety Plan - 1310A0-Mopani-Water-Master-Plan-8Dec2014-AvW.docx	0	200	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 84	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Alignment of the Water Master Plan with the provincial master plan [46]	Alignment of the Water Master Plan with the provincial master plan	#	Director: Infrastructure Management	0	Report on the alignment of the Water Master Plan with the provincial master plan	Quarterly	1	Stand-Alone	0	1	N/A	<p>The District does not have a master plan in place. Only the draft master plan is currently available.</p> <p>The provincial plan will be considered in the development of District master plan. MDM does not have the capacity to develop the District master plan, assistance was requested from MISA.</p>	MDM to follow up with MISA regarding provision of the support requested by MDM.	Draft master plan - 1310A0-Mopani-Water-Master-Plan-8Dec2014-AvW.docx	0	30	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 85	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Functionality assessment and infrastructure audit [47]	Functionality assessment and infrastructure audit	#	Director: Infrastructure Management	0	Report on the Functionality assessment and infrastructure audit	Quarterly	2	Accumulative	0	0	N/A	Functionality assessment was done for some areas	To finalize the functionality assessment process and compile a consolidated report.	Water Infrastructure functionality assessment report - Copy of BPLM Households updated sept 2017.xlsx - Copy of Giyanil Communities Profiling Revised.xlsx - Copy of GLM Action Plan (Autosaved).xlsx - Copy of GTM Access Water Update.xlsx	1	100.5	B
D2 86	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Installation of water infrastructure Tracking device [48]	Installation of water infrastructure Tracking device	#	Director: Infrastructure Management	0	Report on the Installation of water infrastructure Tracking device	Once a year	5	Stand-Alone	0	0	N/A	Not yet done as there is no budget allocated for this function in the current financial year.	To budget for this function in future	Not Applicable	0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D287	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Full SANS 241 Water quality [49]	Quarterly reports on Full SANS 241 Water quality assessments	#	Director: Infrastructure Management	0	Report on the Full SANS 241 Water quality	Quarterly	4	Accumulative	1	1	G	Report on the Full SANS 241 Water quality is done	Not applicable	SANS 241 water quality report - 1310A0-Mopani-Water-Master-Plan-8Dec2014-AvW.docx	2	6	B
D333	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Mageva Refurbishment, rehabilitation [5]	Mageva Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	45%	35%	O	Contractor is busy finalizing the stand pipes. There is a delay in delivery of the steel tank.	Delivery of the steel tank is anticipated by end of January 2019.	Progress report - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	70%	75%	G2

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 34	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Makoxa B9 Upgrading of Internal Water Reticulation network - [6]	Makoxa B9 Upgrading of Internal Water Reticulation network -	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	45%	95%	B	The project has been completed and practical handover was done on 30 October 2018. Contractor has submitted a variation order to put an extra line with the budget meant for the booster pump which was not necessary.	MDM is assessing the variation order for approval.	Progress report - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	70%	100%	G2
D3 35	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Giyani Bulk Water Scheme cleaning of reservoirs and installation of bulk meters [7]	Giyani Bulk Water Scheme cleaning of reservoirs and installation of bulk meters	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	45%	92%	B	Cleaning of reservoirs has been completed. Contractor's activity of palisade fencing is affected by the ongoing works by Khato civils at the reservoir.	Contractor's penalties due to other activities which are behind schedule	Progress report - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	70%	95%	G2

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 36	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Zava Upgrading of Internal Water Reticulation network [8]	Zava Upgrading of Internal Water Reticulation network	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	45%	10%	R	Installation of stand pipes is complete. Pipe laying is complete.	Contractor to resume with refurbishment of the stand pipes and the treatment plant	Progress report - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	70%	55%	O
D3 37	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Dzumeri Upgrading of Internal Water Reticulation network [9]	Dzumeri Upgrading of Internal Water Reticulation network	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	45%	30%	R	Pipe laying is in progress. Contractor is behind schedule	Contractor to increase resources and to be closely monitored	Progress report - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	70%	87%	G2
D3 38	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Namagale Replacement and resizing of Bulkline [10]	Namagale Replacement and resizing of Bulkline	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	30%	36%	G2	10.5km out of 11.5km pipeline has been laid.	Contractor is being closely monitored to ensure that the progress of work is expedited.	Progress report - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	60%	85%	G2

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 39	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Lulekani Replacement and resizing of Bulkline [11]	Lulekani Replacement and resizing of Bulkline	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	30%	51%	B	Casting concrete floor slabs for the platform of the the steel tank is in progress. 24 manholes have been constructed. The expenditure is lower than the work done. Delays in delivery of the steel tank.	Contractor to submit a payment certificate to MDM for processing and follow up on delivery of the steel tank.	Progress report - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	60%	70%	G2
D3 40	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Construction of 381 VIP toilets in Ba-Phalaborwa [12]	Construction of 381 VIP toilets in Ba-Phalaborwa	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	50%	19%	R	Delays in commencement of the project was encountered due to the need to reduce the number of toilets to be constructed based on the available budget and the unit cost per unit.	The delays were resolved at a later stage, the contractor is on site and has requested for extension of time due to the delay in commencement of the project.	Progress report - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	80%	53%	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 41	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Iketleng Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes [13]	Iketleng Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	50%	82%	B	The scope of work has been completed and project is on practical completion stage.	Contractor busy with snag list.	Progress report - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	80%	95%	G2
D3 42	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Mokwase Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes	Mokwase Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	50%	55%	G2	The project experienced delays for 2 weeks due to labour unrest regarding the labour rate. The excessive hard rock on site exceeds the budgeted amount on the BOQ in which steel pipes will be require.	The labour unrest was resolved. The engineer to submit a variation order for the excessive hard rock to MDM for approval.	Progress report - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	80%	60%	O

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
				oles [14]																	
D3 43	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Mabje bilong Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes [15]	Mabje bilong Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	50%	95%	B	The project has been completed	Not applicable	Progress report - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	80%	100%	G2

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 44	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Mariveni Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes [16]	Mariveni Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	50%	23%	R	The boreholes have been completed but are not electrified due to the electricity project which was planned to be implemented being put on hold.	Contractor is busy with application for electrification of the boreholes.	Progress report - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	80%	75%	O
D3 45	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Khujwana Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes	Khujwana Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	50%	0%	R	Pipe laying has been completed.	Pressure testing to be undertaken.	Progress report - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	80%	95%	G2

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
				oles [17]																	
D3 46	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Hoedspruit Rehabilitation and upgrading of Emergency Sewer Storage Dam and booster pump station [18]	Hoedspruit Rehabilitation and upgrading of Emergency Sewer Storage Dam and booster pump station	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	50%	85%	B	The Contractor is experiencing cash flow problems as he has underpriced on the munchers. The munchers are not yet procured and this delays the progress on the project.	Contractor is on penalties as he has exceeded the anticipated completion date.	Progress report - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	80%	85%	G2
D3 47	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Construction of 381 VIP toilets-Maruleng [19]	Construction of 381 VIP toilets-Maruleng	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	50%	50%	G	There was a delay caused by the process of finalizing the beneficiary list and appointment of the CLO. 125 units have been completed at Molalane. 98 pits	The contractor has requested for extension of time to cover due to the delays encountered in the early stages of the project.	Progress report - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	80%	66%	O

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																excavated at Finale 60 pits to be excavated at The Oaks					
D3 48	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Refurbishment of Thabina water works [20]	Refurbishment of Thabina water works	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	50%	0%	R	The contractor has been appointed. Site handover was conducted. Contractor is busy with site establishment	Contractor to resume work on site	Progress report - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	80%	5%	R
D3 49	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Eco-Park (Xikukwane) water reticulation [21]	Eco-Park (Xikukwane) water reticulation	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	25%	0%	R	The project will not be implemented in the current financial year due to budget constraints	To budget for implementation of the project in future	Not applicable	50%	0%	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 50	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Ba-Phalaborwa refurbishment of sewer network & booster pump [22]	Ba-Phalaborwa refurbishment of sewer network & booster pump	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	45%	79%	B	The contractor is experiencing excessive hard rock. There is a large amount of illegal connections. The project was stopped due to non-payment of labourers.	Blasting of the hard rock is in progress. Labourers were paid and are now on site.	Progress report - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	70%	80%	G2
D3 51	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Rooter dam (Manyu) Ground Water Scheme [23]	Rooter dam (Manyu) Ground Water Scheme	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	35%	0%	R	The project will not be implemented in the current financial year due to budget constraints.	To budget for implementation of the project in future	Not applicable	70%	0%	R
D3 52	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Construction of 4 Operator houses at Nondweni treatment plant [24]	Construction of 4 Operator houses at Nondweni treatment plant	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	25%	0%	R	The project will not be implemented in the current financial year due to budget constraints	To budget for implementation of the project in future	Not applicable	50%	0%	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 53	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Dzingidzingi and Bode Water Reticulation [25]	Dzingidzingi and Bode Water Reticulation	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	25%	59%	B	The pipeline is almost complete. Connection to the Lepelle Northern Water pipeline is still a challenge.	Contractor is investigating alternative source as a temporary measure. MDM to engage WSD and Leelle Northern Water for approval of connection to the pipeline.	Progress report - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	50%	82%	B
D3 54	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Lulekani to Matiko - Xikaya Bulk Pipeline [26]	Lulekani to Matiko-Xikaya Bulk Pipeline	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100	Carry Over	25	51	B	Casting of concrete floor slab for the platform of the steel tank is in progress. 24 Manholes have been constructed. Air valves and manhole covers are not yet installed. Expenditure is low against the physical progress. There are delays i	Contractor to expedite the concrete floor slabs and follow up on the delivery of steel tank. A payment certificate to be submitted to the MDM for processing.	Progress report - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	50	70	G2

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																delivery of the steel tank.					
D3 55	Infrastructure Management	To accelerate sustainable infrastructure and maintenance in all sectors of development	Basic Service Delivery	Namagale Replacement of Asbestos Pipes [27]	Namagale Replacement of Asbestos Pipes	%	Director: Infrastructure Management		Expenditure report, progress report and completion certificate	Quarterly	100%	Carry Over	50%	36%	R	10.5km out of 11.5km of pipeline has been laid.	Contractor is closely monitored to ensure that progress of work is expedited.	Progress report - WSIG PROJECTS PROGRESS REPORT - December 2018.docx	80%	85%	G2
D3 56	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Jopie to Mawa Ramothsinyadi Phase 1A [175]	Percentage progress with Jopie to Mawa Ramothsinyadi Phase 1A	%	Director: Infrastructure Management	0	Monthly Progress Reports	Monthly	21%	Carry Over	21%	99%	B	The project scope of work has been completed. The project was handed over on 17 September 2018.	Not applicable	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	28%	100%	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 57	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Jopie to Mawa Ramothsinyadi Phase 1B [176]	Percentage Progress with Jopie to Mawa Ramothsinyadi Phase 1B	%	Director: Infrastructure Management	0	Monthly Reports	Monthly	28%	Carry Over	21%	98%	B	The scope of work has been completed. Practical handover of the project was done.	MDM and the engineer to arrange a date for final handover.	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	37%	99%	B
D3 58	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Jopie to Mawa Ramothsinyadi Phase 2A [177]	Percentage progress with Jopie to Mawa Ramothsinyadi Phase 2A	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	90%	Carry Over	21%	25%	G2	Pipe laying is in progress. Steel tank has been assembled and awaiting lifting. The project is on schedule but is at risk if falling behind due to local sub contractors dispute.	MDM to intervene in resolving the dispute to avoid delays on the project.	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	44%	46%	G2
D3 59	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Jopie to Mawa Ramothsinyadi Phase 2B [178]	Percentage progress with Jopie to Mawa Ramothsinyadi Phase 2B	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	90%	Carry Over	21%	28%	G2	Pipe laying is in progress. Base for footings of the elevated steel tank completed. Local sub-contractors have commenced with yard	Not applicable	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	44%	72%	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																connections. The project is on schedule.					
D3 60	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Jopie to Mawa Ramothsinyadi Phase 2C [179]	Percentage progress with Jopie to Mawa Ramothsinyadi Phase 2C	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	90%	Carry Over	21%	51%	B	Pipe laying is in progress. Steel tank has been erected. Local sub contractors have commenced with yard connections. The project is on schedule.	Not applicable.	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	44%	80%	B
D3 61	Infrastructure Management	Unspecified	Basic Service Delivery	Jopie to Mawa Ramothsinyadi Phase 2D [180]	Percentage progress with Jopie to Mawa Ramothsinyadi Phase 2D	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	90%	Carry Over	21%	16%	O	Pipe laying is in progress. The project is on schedule but is at risk of falling behind due to local sub contractors disputes.	MDM to intervene in resolving the dispute to avoid delays on the project.	Progress report. - MIG DISTRICT MEETING REPORT 12 December 2018.docx	44%	70%	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 62	Infrastructure Management	Unspecified	Basic Service Delivery	Tours Water Scheme : Bulk Lines refurbishment and Reticulation [181]	Percentage progress with Tours Water Scheme : Bulk Lines refurbishment and Reticulation	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	100%	Carry Over	41%	94%	B	The project is practically completed. Only the installation of the water proofing sealing is outstanding.	Contractor to expedite installation of water proofing sealing	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	50%	98%	B
D3 63	Infrastructure Management	Unspecified	Basic Service Delivery	Tours Water Scheme : Bulk Lines refurbishment and Reticulation [182]	Percentage progress with Tours Water Scheme : Bulk Lines refurbishment and Reticulation	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	100%	Carry Over	41%	94%	B	The project is practically complete. Only the installation of water proofing sealing is outstanding.	Contractor to expedite installation of water proofing sealing.	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	50%	98%	B
D3 64	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Ba-Phalaborwa Upgrading of Water Reticulation and Extens	Percentage progress with Ba-Phalaborwa Upgrading of Water	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	100%	Carry Over	0%	0%	N/A	Project has not yet started	MDM is in the process of appointing a contractor	Not applicable	50%	0%	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
				ion [183]	Reticulation and Extension																
D3 65	Infrastructure Management	Unspecified	Basic Service Delivery	Thapane Bulk Water Scheme (Upgrading of Water and Extensions) [184]	Percentage progress with Thapane Bulk Water Scheme (Upgrading of Water and Extensions)	%	Director: Infrastructure Management		Monthly progress reports	Monthly	100%	Carry Over	34%	75%	B	Pipeline has been completed. Contractor failed to complete the project within the planned completion date.	Contractor is busy with refurbishing the pumps at Thapane treatment plant. Contractor on penalties	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	63%	91%	G2
D3 66	Infrastructure Management	Unspecified	Basic Service Delivery	Thapane Bulk Water Scheme (Upgrading of Water and Extensions) Phase 2A [185]	Percentage progress with Thapane Bulk Water Scheme (Upgrading of Water and Extensions) Phase 2A	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	100%	Carry Over	34%	6%	R	Site establishment is completed. Contractor busy with setting out for the 10ML reservoir. There are delays on site due to the fact that material for the pipeline is still a challenge as the	MDM, community and the engineer to meet and finalize on which pipe type should be utilized on this project.	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	57%	13%	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																community is requesting for HDPE pipe whereas MDM recommended the use of ductile iron pipe.					
D367	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Thapane Bulk Water Scheme (Upgrading of Water and Extensions) Phase 2B [204]	Percentage progress with Thapane Bulk Water Scheme (Upgrading of Water and Extensions) Phase 2B	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	100%	Carry Over	34%	0%	R	The project officially resumed on 31 October 2018. Site establishment is in progress. The contractor experienced delays due to interruptions by the community. The councillors demand 4	MDM to have a meeting with the community to resolve these challenges.	Progress report. - MIG DISTRICT MEETING REPORT 12 December 2018.docx	57%	5%	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																CLO's and 16 PSC members on this project.					
D3 68	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Thapane Regional Water Scheme; Upgrading & Extension [187]	Percentage progress with Thapane Regional Water Scheme; Upgrading & Extension	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	60%	Carry Over	0%	96%	B	All five transformers are installed however the contractor is failing to return to site to equip the two recently equipped boreholes.	A letter was issued to the contractor to return to and complete the remaining work however he has failed to return to site. The engineer is busy with recommendation for termination.	Progress report. - MIG DISTRICT MEETING REPORT 12 December 2018.docx	0%	96%	B
D3 69	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Sefofotse to Ditshosine Bulk Water Supply /Rama	Percentage progress with Sefofotse to Ditshosine	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	0%	Carry Over	20%	0%	R	Hand over was done on 12 October 2018. Site establishment is done. Contractor is	Contractor to submit a catch up plan. exposing of existing services in progress	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	47%	10%	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
				hlatsi Bulk and Reticulation Phase 2A [188]	Bulk Water Supply/ Ramahlatsi Bulk and Reticulation Phase 2A		t									behind schedule					
D3 70	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Sefofotse to Ditshosine Bulk Water Supply /Ramahlatsi Bulk and Reticulation Phase 2B [205]	Percentage progress with Sefofotse to Ditshosine Bulk Water Supply/ Ramahlatsi Bulk and Reticulation Phase 2B	%	Director: Infrastructure Management		Monthly progress reports	Monthly	100%	Carry Over	20%	0%	R	Project handed over on 12 October 2018. Site establishment is done. Pipe laying is in progress.	Contractor to increase resources on site to ensure that the project is successfully completed by 15 June 2019	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	47%	15%	R
D3 71	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Sefofotse to Ditshosine Bulk Water Supply /Rama	Percentage progress with Sefofotse to Ditshosine	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	100%	Carry Over	20%	11%	R	Pipe laying is in progress	Close monitoring to ensure that the project is successfully completed within the contract	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	47%	54%	G2

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
				hlatsi Bulk and Reticulation Phase 2C [189]	Bulk Water Supply/ Ramahlatsi Bulk and Reticulation Phase 2C		t										period 26 April 2019				
D3 72	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Sefofotse to Ditshosine Bulk Water Supply /Ramahlatsi Bulk and Reticulation Phase 2D [190]	Percentage progresses with Sefofotse to Ditshosine Bulk Water Supply/ Ramahlatsi Bulk and Reticulation Phase 2D	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	100%	Carry Over	20%	26%	G2	32km of pipeline has been laid. 780 yard connections made.	Contractor to finalize assembling of the tank to be erected.	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	47%	56%	G2

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 73	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Sefofotse to Ditshosine Bulk Water Supply /Ramahlatsi Bulk and Reticulation Phase 2E [191]	Percentage progress with Sefofotse to Ditshosine Bulk Water Supply/Ramahlatsi Bulk and Reticulation Phase 2E	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	100%	Carry Over	20%	8%	R	Contractor experienced delays in delivery of material. The material has been delivered and contractor is currently busy with pipe laying on site.	Contractor to increase resources on site to cover for the lost time	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx - MIG DISTRICT MEETING REPORT 12 December 2018.docx	47%	27%	R
D3 74	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Tours Bulk Water Scheme (Treatment Plant) [192]	Percentage progress with Tours Bulk Water Scheme (Treatment Plant)	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	100%	Carry Over	75%	92%	G2	Contractor is left with mainly mechanical works	The contractor had committed to complete the project by 15 December 2018 and has failed. It is anticipated that the remaining works will be completed by 31 January 2019	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	88%	95%	G2

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 75	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Hoedspruit Bulk Water Supply [193]	Progress with Hoedspruit Bulk Water Supply	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	100%	Carry Over	62%	59%	O	Contractor is busy with pipe laying on site. MDM is still awaiting approval for the reservoir location from the National Department of Public Works.	Another follow up to be made with the Department of Public Works	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	75%	65%	O
D3 76	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Kamperus Sewage Plant Phase 1 [194]	Percentage progress with Kamperus Sewage Plant Phase 1	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	65%	Carry Over	65%	98%	B	Electrical and mechanical works are outstanding. The appointed subcontractor was instructed to complete the remaining works and has failed to return to site.	A letter for intention to terminate will be issued to the sub contractor once MDM has received the letter from the engineer.	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	65%	98%	B
D3 77	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Kamperus Sewage Plant Phase 1 [194]	Percentage progress with Kamperus Sewage Plant Phase 1	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	65%	Carry Over	65%	98%	B	Sub contractor was instructed to complete the remaining electrical and mechanical works and has failed to	A letter of intention to terminate the sub contractor will be issued once received from the engineer.	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	65%	98%	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																return to site.					
D3 78	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Kampersrus Sewage Plant Phase 2 [195]	Percentage progress with Kamper srus Sewage Plant Phase 2	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	65%	Carry Over	65%	15%	R	<p>The contractor was stopped due to court interdict.</p> <p>The project had to be re-designed. The final footprint designs meeting was held with community of scortia and Kampersrus on 09 October 2018 however was postponed as requested by the community and an alternative date is yet to be confirmed by the community leaders.</p>	MDM and the engineer to follow up on the alternative date for presentation of the footprint designs to the community. Engineer to submit motivation for budget maintenance (request for additional funding) to MDM for submission to CoGHSTA	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	65%	15%	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																There is insufficient budget to complete the project.					
D379	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Sefotse to Ditshosine Bulk Water Supply (Ramoroka Village) [196]	Percentage progress with Sefotse to Ditshosine Bulk Water Supply (Ramoroka Village)	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	100%	Carry Over	92%	98.85%	G2	The contractor has completed his scope of works. Some critical items were omitted in the engineer's designs and the project does not have budget to cover	Engineer to submit a scoping report for submission to CoGHSTA as motivation for budget maintenance (request for additional funding)	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	100%	98.85%	O

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																these items.					
D3 80	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Leneye Sewage Works and Outfall Sewer [197]	Percentage progress with Leneye Sewage Works and Outfall Sewer	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	100%	Carry Over	95%	96%	G2	The installation of aerators is complete.	Testing of the treatment plant is in progress.	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	100%	98%	O
D3 81	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Nkownkwa Sewage Works [198]	Percentage progress with Nkownkwa Sewage Works	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	100%	Carry Over	0%	74%	B	The previous poor performing contractor was terminated. The project is on hold pending appointment of a new contractor.	MDM is in the process of appointing another contractor.	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	100%	74%	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 82	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Upgrading of Ba-Phalaborwa Sewage Plant [199]	Percentage progress with Upgrading of Ba-Phalaborwa Sewage Plant	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	100%	Carry Over	78%	72%	O	The progress of work is moving at a slow pace due to poor performance and planning by the contractor.	Contractor is on penalties.	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	100%	79%	O
D3 83	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Lephepane Bulk Water Supply [200]	Percentage with Lephepane Bulk Water Supply	%	Director: Infrastructure Management	0	Monthly progress reports	Monthly	100%	Carry Over	73%	83%	G2	The sub contractor has completed the mechanical and electrical works & construction of manholes. Leakages were detected during pressure testing.	Contractor is busy fixing the leakages and the final inspection to be scheduled after the leakages have been fixed.	Progress report - MIG DISTRICT MEETING REPORT 12 December 2018.docx	100%	94%	O
D3 86	Infrastructure Management	To have integrated infrastructure development	Basic Service Delivery	Rural Road Asset Management System (Reports) [203]	Monthly Reports on Rural Road Asset Management System	#	Director: Infrastructure Management		Monthly reports	Monthly	12	Accumulative	1	0	R				6	0	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 93	Infrastructure Management	To promote democracy and sound governance	Good Governance and Public Participation		Implementation of Directorate Audit Committee Resolutions	%	Director: Infrastructure Management		Reports on Audit Committee Resolutions	Quarterly	100%	Carry Over	100%	0%	R				100%	0%	R

4.6 SDBIP – Community Services

The **Community Services** had successes in terms of their performance blue, green and dark green highlights, however challenges were experienced that affected performance are as below:

- Over all 8 indicators had capturing challenges
- The detail is below.

SDBIP – COMMUNITY SERVICES –Key Performance Indicators

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 88	Community Services	To improve community safety, health and social well-being	Basic Service Delivery		Development of the Disaster Management annual report and submission to PDMC and Council before end of September	#	Director: Community Services	1	Approved Disaster Management Annual Report And Council resolution	Once a year	1	Stand-Alone	1	1	G	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A
D2 89	Community Services	To improve community safety, health and social well-being	Basic Service Delivery		Development of the Integrated Waste Management Plan and approval by Council	#	Director: Community Services	0	Approved Integrated Waste Plan and council resolution	Once a year	1	Stand-Alone	0	0	N/A	Progress is at advert stage where an advert is ready (see advert copy project No MDM2018 - 15)	None	See attached advert copy - D293 Dec 2018.pdf	0	30	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D290	Community Services	To improve community safety, health and social well-being	Basic Service Delivery		Number of formal health and hygiene education/workshops conducted ytd	#	Director: Community Services	5	Attendance register and workshop documents	Quarterly	4	Carry Over	1	0	R	Three formal health and hygiene education workshops were held at Greater Letaba (126 people reached out) and Ba - Phalaborwa (17 people reached out) on the 12th October 2018, 12th and 13th December 2018, respectively.	N/A	Attendance Registers and reports - D290 Dec 2018.pdf	2	3	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D291	Community Services	To improve community safety, health and social well-being	Basic Service Delivery		Percentage of informal health and hygiene education /workshops conducted ytd	%	Director: Community Services	100	Attendance register and workshop documents	Quarterly	100%	Carry Over	100%	0%	R	Three requests were made from office of the executive Mayor (2 telephonic and 1 written requests) to conduct health and hygiene education for service providers identified by SCM Unit to cater for Council during Council Sitting and the District Day of Prayer respectively; and all were work-shopped (ie on the 4th, 6th, 7th, and 19th December 2018.	N/A	Attendance registers and reports - D291 Dec 2018 (1).pdf - D291 Dec 2018 (3).pdf - D291 Dec 2018 (4).pdf - D291 Dec 2018 (5).pdf	100%	100%	G

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 92	Community Services	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Percentage of departmental budget spent ytd	%	Director: Community Services	100	Expenditure report	Quarterly	100%	Carry Over	20%	22.79 %	G2	From a budget of R115,168,303.00 we managed to spend R45,355,085.98 which is 39.38% of the total budget [the figures are from the Nov 2018 Expenditure Report; the Dec 2018 was not yet available when the info was updated].	Once the Dec 2019 Expenditure Report is available.	Copy of the Expenditure Report. - Expenditure report nov18.pdf	45%	39.38 %	O
D2 93	Community Services	To increase revenue generation and implement financial control systems	Municipal Financial Viability and Management		Demand management plans related to Corporate Services developed and submitted to Budget and	#	Director: Community Services	1	Demand Management Plan	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
					Treasury YTD																
D2 94	Community Services	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of AG queries attended to ytd	%	Director: Community Services	100	AG Audit action plan	Quarterly	100%	Carry Over	25%	25%	G	We are still battling to resolve the prior year issue of high Fire overtime expenditure. The matter is partially resolved since the new appointments were made and reduction of standby engagements were reduced.	We need to effectively implement the approved Recruitment Plan to reach a 4 shift system in Fire Services.	Expenditure Report of May 2018 and November 2018 to compare the figures. - May 2018 Expenditure Report.pdf	50%	50%	G
D2 95	Community Services	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of Departmental Internal Audit findings attended to ytd	%	Director: Community Services	100	Internal Audit Action Plan	Quarterly	100%	Carry Over	25%	2%	R	Almost 50% of the 18 identified issues are resolved.	N/A	Copy of IA Action Plan - Internal Audit Action Plan 2nd quarter 2018.xlsx	50%	50%	G

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D2 96	Community Services	To promote democracy and sound governance	Good Governance and Public Participation		Number of CoGHS TA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	Director: Community Services	12	CoGH STA B2b Report	Monthly	12	Accumulative	1	3	B	Three Coghsta reports were submitted during the reporting period of quarter 2.	N/A	Copies of reports - MOPANI_B2B_DECEMBER_REPORT_2018-19(1)[1].docx - NOVEMBER Municipal B2B REPORT 2018-19.docx - Back to Back Action Plan Progress December 2018 docx 2016-2017.docx	6	9	B
D2 97	Community Services	To promote democracy and sound governance	Good Governance and Public Participation		Number of CoGTA Back to Basics statistical reports submitted to M&E by the 7th of each month	#	Director: Community Services	12	CoGT A B2b Report	Monthly	12	Accumulative	1	3	B	Three Cogta Reports were submitted during the reporting period of quarter 2.	N/A	Copies of reports - NOVEMBER 2018 COGTA B2B template V1.xlsx - OCTOBER 2018 B2B template V1(1).xlsx	6	8	G2

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D298	Community Services	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of HOD Forum Resolutions related to department implemented within specified timeframes ytd	%	Director: Community Services	100	Resolutions register	Quarterly	100%	Last Value	100%	25%	R	1 IGR Social Cluster meeting was convened and 10 resolutions taken and all implemented.	N/A	Resolution register and Minutes - Minutes for IGR Social Cluster 2nd Quarter 2018.docx - RESOLUTION TOOL IGR SOCIAL CLUSTER November 2018.docx	100%	100%	G
D299	Community Services	To promote democracy and sound governance	Good Governance and Public Participation		Strategic Risks mitigated ytd	#	Director: Community Services	1	Implemented Risk Register	Quarterly	1	Carry Over	1	1	G	1 Strategic risk identified (risk no 6) as per the Strategic Register was mitigated.	N/A	Strategic Risk Report - 2nd Quarter Risk Monitoring Report 2018.xls - 2nd Quarter Risk Monitoring Report 2018.xls	1	1	G
D300	Community Services	To promote economic sectors of the District	Local Economic Development		Number of EPWP Beneficiaries employed	#	Director: Community Services	100	EPWP beneficiary list	Quarterly	200	Carry Over	50	227	B				100	227	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 01	Community Services	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Institutional Development		Departmental Employee Performance Assessments Conducted	#	Director: Community Services	0	Attendance register, minutes and evaluation report	Once a year	1	Stand-Alone	0	0	N/A	Not applicable for reporting	Not applicable	Not applicable	0	0	N/A
D3 02	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Water Quality monitoring system [141]	Number of samples taken on the Water Quality monitoring system	#	Director: Community Services	0	Report on the water quality standard of the samples taken (7 per month)	Quarterly	84	Accumulative	21	21	G	53 Water samples were collected and sent to the laboratory for bacteriological analysis. Five samples were negative and 16 results were still pending when the report was compiled.	N/A	Reports on water samples (sampling results) - D302 Dec 2018 (1).pdf - D302 Dec 2018 (2).pdf - D302 Dec 2018 (3).pdf - D302 Dec 2018 (4).pdf - D302 Dec 2018 (6).pdf - D302 Dec 2018 (7).pdf - D302 Dec 2018 (5).pdf	42	74	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 03	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Food safety control (Inspection, sampling and lab analysis [142]	Number of Food safety control done (Inspection, sampling and lab analysis	#	Director: Community Services	0	Report on the bacterial analysis of the food samples taken	Quarterly	84	Carry Over	21	21	G	69 Food outlets were inspected; 21 food samples were taken for bacteriological laboratory analysis and results confirmed food poisoning. 54 Certificates of Acceptability were issued to the qualifying premises.	N/A	Food sampling reports, food condemnation certificates, Food outlets monitoring reports/tool - D303 Dec 2018.pdf - D304 Dec 2018 (1).pdf - D304 Dec 2018 (2).pdf - D304 Dec 2018 (4).pdf - D304 Dec 2018 (5).pdf - D304 Dec 2018 (6).pdf - D304 Dec 2018 (7).pdf - D304 Dec 2018 (8).pdf - D304 Dec 2018 (9).pdf - D304 Dec 2018 (3).pdf - D303 Dec 2018 (2).pdf	21	69	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 04	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Health Surveillance and issuing of Health certificates [143]	Number of Food safety control done (Inspection, sampling and lab analysis)	#	Director: Community Services	0	Report on the bacterial analysis of the food samples taken	Quarterly	84	Carry Over	21	21	G	9 Food outlets were inspected; 21 food samples were taken for bacteriological laboratory analysis and results confirmed food poisoning. 54 Certificates of Acceptability were issued to the qualifying premises.	N/A	Food sampling reports, food condemnation certificates, Food outlets monitoring reports/tool - D303 Dec 2018.pdf - D304 Dec 2018 (1).pdf - D304 Dec 2018 (2).pdf - D304 Dec 2018 (4).pdf - D304 Dec 2018 (5).pdf - D304 Dec 2018 (6).pdf - D304 Dec 2018 (7).pdf - D304 Dec 2018 (8).pdf - D304 Dec 2018 (9).pdf - D304 Dec 2018 (3).pdf - D303 Dec 2018 (2).pdf	21	69	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 05	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Surveillance and communicable disease surveillance [144]	Number of Surveillance conducted on communicable disease	#	Director: Community Services	0	Report Surveillance and communicable disease surveillance	Quarterly	84	Carry Over	21	0	R	21 food samples were taken at Makgobasklo of hotel for bacteriological laboratory analysis against a suspicion of food poisoning to MDM officials while in a strategic planning session; and the results confirmed positive. Another 2 Cholera suspected cases were investigated at Mamaupa in GLM and Thaganas Hoek in GTM on 02/11/2019 and 29/11/2018 respectively.	N/A	Reports on the food samples taken and investigation reports. - D305 Dec 2018.pdf - D303 Dec 2018.pdf - D305. Dec 2018pdf.pdf - D305 (00000003).pdf	21	23	G2

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 06	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Monitoring of refuse disposal sites [145]	Monthly monitoring of 8 refuse disposal sites	#	Director: Community Services	0	Report on the Monitoring of refuse disposal sites	Monthly	8	Last Value	8	0	R	Ba - Phalaborwa and London in Maruleng refuse disposal sites were inspected during the 2nd quarter reporting period.	Planned to reach the target in the coming 3rd quarter.	Reports on the monitoring of refuse disposal sites. - D306 Dec 2018.pdf	8	2	R
D3 07	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Chemical safety inspections and community awareness [146]	Conducting of 12 Chemical safety inspections and community awareness	#	Director: Community Services	0	Report on Chemical safety inspections and community awareness	Quarterly	12	Accumulative	1	0	R	Six chemical safety premises were inspected during the reporting period for safe handling, storage and use. (ie Nkambako Water Plant, Charles Mathonsi High, Shaai and Shaai Farm, Selati Gold Farm, Viva Garage, and Thapane Water Plant).	N/A	Reports on Chemical safety inspections. - D307 Dec 2018 (2).pdf	6	6	G

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 08	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Monitoring and inspection of disposing of the diseased [147]	Monitoring and inspection of disposing of the diseased	#	Director: Community Services	0	Report on the Monitoring and inspection of disposing of the diseased	Twice a year	2	Accumulative	0	0	N/A	There was no activity for this KPI during the reporting period; more focus was on food inspections as part of the national operation program.	Target to be reached in the 3rd quarter.	Inspection reports	1	0	R
D3 09	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Environmental Health pollution control [148]	Conducting of 4 Environmental Health pollution control	#	Director: Community Services	0	Report on the Environmental Health pollution control	Quarterly	4	Accumulative	1		G	Sewage pollution control was conducted in Maruleng Local Municipality where final sewage effluent was flowing into Matsikitswane stream.	N/A	Minutes of the meeting held between the polluter and the Senior EHP after the investigation was done. - D309Dec 2018.pdf	2	26	B
D3 10	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Coordination of the District Health Council [149]	Coordination of the District Health Council sitting	#	Director: Community Services	0	Report on the Coordination of the District Health Council	Once a year	1	Stand-Alone	0	0	N/A				0	300	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 11	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Vector control (Inspection of pests and vermin [150])	Quarterly Vector control (Inspection of pests and vermin)	#	Director: Community Services	0	Report on Vector control (Inspection of pests and vermin)	Quarterly	4	Accumulative	1	0	R	Malaria control spray was coordinated and conducted at Nkowankowa 12/11/18.	N/A	Report - D311 Dec 2018.pdf	2	1	R
D3 12	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Conducting of Health and hygiene awareness campaign [151]	Conducting of 4 Health and hygiene awareness campaigns	#	Director: Community Services	0	Report on Conducting of Health and hygiene awareness campaign	Quarterly	4	Carry Over	1	0	R	2 Health and hygiene education workshops were conducted in Ba - Phalaborwa and Greater Letaba on the 12/10/18, 13/12/18 and 14/12/18 respectively.	N/A	Reports and attendance registers - D290 Dec 2018.pdf	1	3	B
D3 13	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Support to K2C biosphere reserve [152]	Quarterly Support to K2C biosphere reserve	#	Director: Community Services	0	Report on the Support to K2C biosphere reserve	Quarterly	4	Accumulative	1	1	G	Two activities were done in support of K2C biosphere.	No corrective measures to be done	Reports	2	304	B
D3 14	Community Services	To improve community safety, health and	Basic Service Delivery	Repairs and Maintenance of the	Report on the Repairs and Maintenance	#	Director: Community	0	Repairs and Maintenance of the	Once a year	1	Stand-Alone	1	1	G	No activity was done	This is a SCM issue. Waiting for advert to be done.	Tender advert and invoices	1	150	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
		social well-being		Air quality station [153]	nance of the Air quality station		Services		Air quality station												
D3 15	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Recruitment of the Rural waste Management projects [154]	Reports on Rural waste Management projects	#	Director: Community Services	0	Recruitment of the Rural waste Management projects	Quarterly	4	Accumulative	1	1	N/A	Sixty eight beneficiaries were recruited under EPWP	No corrective measures to be done	List of appointed beneficiaries - EPWP BENEFICIARY LIST 2018-2019 2.docx	2	458	B
D3 16	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Conducting of fire awareness campaigns [155]	Conducting of 30 fire awareness campaigns	#	Director: Community Services	0	Report on conducting of fire awareness campaigns	Quarterly	30	Accumulative	3	5	B	Awareness Campaigns conducted in: Greater Tzaneen Greater Letaba Giyani Ba-Phalaborwa, all as part of the festive season Arrive Alive Programme	N/A	- December 2018.docx	18	21	G2
D3 17	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Provision of fire services uniform & protective	Provision of fire services uniform & protective clothing	#	Director: Community Services	0	Report on the Provision of fire services uniform	Once a year	35	Stand-Alone	0	0	N/A	Uniform was provided to 40 employees; and additional procurement will be covered by	To accelerate the SCM process	Copy of advert - D293 Dec 2018.pdf	35	15	R

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
				clothing [156]					& protective clothing							the available advert; (Project No MDM 2018-006 and MDM 2018 - 007).					
D3 18	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Development of a fire plan [157]	Development of a fire plan by end of June	#	Director: Community Services	0	Report on the Development of a fire plan	Once a year	35	Stand-Alone	0	0	N/A				0	0	N/A
D3 19	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Provision of furniture for fire stations & satellite [158]	Provision of 15 furniture for fire stations & satellite	#	Director: Community Services	0	Report on the Provision of furniture for fire stations & satellite	Once a year	15	Stand-Alone	0	0	N/A				0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 20	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Disaster Management awareness campaigns [159]	20 Disaster Management awareness campaigns	#	Director: Community Services	0	Report on the Disaster Management awareness campaigns	Quarterly	20	Accumulative	5	25	B	Awareness Workshops with Ward Committee on Disaster Management Procedures per Local Municipality took place on 28 November 2018 at Ba-Phalaborwa Municipality, 03 December 2018 at Greater Letaba Municipality, 05 December 2018 at Maruleng Municipality and 07 December 2018 at Greater Tzaneen Municipality. 100 people attended per local municipality. The last one will take place on 25 January 2019 at Greater	No	Yes - img-115140756.pdf - img-115140756.pdf - img-115140349.pdf	10	55	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																Giyani Municipality.					
D3 21	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Disaster Relief Support [160]	% Budget spent on Disaster Relief Support	%	Director: Community Services	0	Report on the Disaster Relief Support	Once a year	100%	Stand-Alone	0%	0%	N/A				0%	25%	B
D3 22	Community Services	To improve community safety, health and social	Basic Service Delivery	Review of Disaster Management	Review of Disaster Management	#	Director: Community Services	0	Report on the Review of Disaster	Once a year	1	Stand-Alone	0	0	N/A				0	25	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
		well-being		Plan vulnerable risk hazard analysis [161]	Plan vulnerable risk hazard analysis		ices		Management Plan vulnerable risk hazard analysis												
D3 23	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Upgrading of the security systems in the DMC [162]	Report on the Upgrading of the security system in the DMC	#	Director: Community Services	0	Report on the Upgrading of the security systems in the DMC	Once a year	1	Stand-Alone	0	0	N/A				0	25	B
D3 24	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Disaster Management seminars [163]	Disaster Management seminars in June	#	Director: Community Services	0	Report on the Disaster Management seminars	Once a year	1	Stand-Alone	0	0	N/A				0	0	N/A
D3 25	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Installation of emergency number sign board in the district	Report on the Installation of emergency number sign board in the	#	Director: Community Services	0	Report on the Installation of emergency number sign board	Once a year	1	Stand-Alone	0	0	N/A				0	0	N/A

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
				[164]	district				in the district												
D3 26	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Procurement of the drone for disaster risk assessment [165]	Procurement of the drone for disaster risk assessment	#	Director: Community Services	0	Report on the Procurement of the drone for disaster risk assessment	Once a year	1	Stand-Alone	0	0	N/A	Study proposal on flood line and dam break analysis for Mopani District Municipality, University of Venda, and procurement of the drone for disaster risk assessment has been done.	No	YES - img-115152824.pdf	1	1	G
D3 27	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Procurement of the solar light district (Locals) [166]	Procurement of the solar light in 5 Locals municipalities	#	Director: Community Services	0	Report on the Procurement of the solar light district (Locals)	Once a year	1	Stand-Alone	0	0	N/A	Motivation memo for the procurement of Solar Lights for Disaster Relief has been approved to assist families whose homes have been damaged or destroyed	No	Yes - img-115151309.pdf	1	1	G

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D3 28	Community Services	To improve community safety, health and social well-being	Basic Service Delivery	Procurement of AFIS Dashboard for fire risk assessments [167]	Procurement of AFIS Dashboard for fire risk assessments	#	Director: Community Services	0	Report on the Procurement of AFIS Dashboard for fire risk assessments	Once a year	1	Stand-Alone	0	0	N/A	Disaster Risk Assessment workshop /Information sharing with community based structures on dangers /procurement of AFIS Dashboard for Fire Risk Assessments associated with hazardous material spillages has been conducted.	No	Yes -img-115151923.pdf	1	1	G
D3 94	Community Services	To promote democracy and sound governance	Good Governance and Public Participation		Implementation of Directorate Audit Committee Resolutions	%	Director: Community Services		Reports on Audit Committee Resolutions	Quarterly	100%	Carry Over	100%	0%	R	Partially resolved over expenditure on overtime for Fire and Disaster Management employees.	Additional staffing required to make up to 4 shift system instead of the current 2 shift system, which causes personnel to work under severe and strenuous conditions.	Reports on Audit Committee resolutions. - Audit Committee 2CONSOLIDATED resolution_June 2018.docx	100%	50%	R

5.7 SDBIP – Office of the Speaker

The **Office of the** had successes in terms of their performance blue, green and dark green highlights, however challenges were experienced that affected performance are as below:

Over all 8 indicators had capturing challenges
The detail is below.

The detail is below:

SDBIP – Office of the Speaker –Performance Indicators

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D30	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of MPAC recommendations passed on to Council YTD	%	Municipal Manager	100	A report with recommendations. And council resolution	Quarterly	100%	Carry Over	100%	100%	G				100%	100%	G
D127	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		Percentage of oversight committee resolutions	%	Office of the Speaker	100	Portfolio committee Oversight report and	Quarterly	100%	Carry Over	100%	0%	R				100%	100%	G

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
			on		forwarded to council				council resolution												
D1 28	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		Number of District wide session meeting held ytd	#	Office of the Speaker	1	Attendance register and minutes	Quarterly	1	Carry Over	1	1	G	One annual District Wide Session was held to date.	No corrective measures required.	District Wide Session Report - District Wide Session 2018.docx - Attendance register.pdf	1	1	G
D1 29	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		Number of MPAC District Forums meetings held YTD	#	Office of the Speaker	4	Attendance register and minutes	Quarterly	4	Carry Over	1	1	G	Three District MPAC Forum meetings were held to date.	No corrective measures required.	Agendas - District Wide Session 2018.docx	2	3	B
D1 30	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		Number of Speakers Forum meetings held successfully year to date	#	Office of the Speaker	4	Attendance register and minutes	Quarterly	4	Carry Over	1	2	B	Council of Speakers Forum Meeting were held as per the following dates: 14th November 2018, 19th November 2018 and the other one scheduled for the 8th November 2018 was	No Corrective Measures Needed	Attached find proof of evidence in relation to Council of Speakers Forum Meeting held - District Speakers Forum GLM 14th Nov.pdf - District Speakers Forum 19th Nov.pdf	2	3	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																postponed while planning was an advanced stage, this was due to the Speaker committed to other business of council		- District Speakers Forum 8th Nov Postponed.pdf			
D131	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		MPAC reports submitted to Council YTD	#	Office of the Speaker	4	MPAC Reports and council resolution	Quarterly	4	Carry Over	1	1	G	One report was since submitted to council year to date.	No corrective measure required.	Report - Oversight Report 20167.docx	2	1	R
D132	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		Oversight Report publicised within seven days after adoption by Council ytd	#	Office of the Speaker	1	Publication of the Oversight report and Newspaper article	Once a year	1	Stand-Alone	0	0	N/A	Report publication will happen in February and April 2019 as legislated.	No corrective measures required.	Not applicable.	0	1	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D1 33	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		Oversight report tabled to council ytd	#	Office of the Speaker	1	Council resolution and oversight report	Once a year	1	Stand-Alone	0	0	N/A	One oversight report was tabled in council year to date.	The committee should table their reports quarterly before council.	Report - oversight Report 20167.docx	0	4	B
D1 34	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		Annual report Public hearing held successfully by end of March	#	Office of the Speaker	1	Public hearing report and Attendance register and minutes	Once a year	1	Stand-Alone	0	0	N/A	Public hearing not applicable during the month under review.	Public hearing on the annual report will be held in March 2019.	Not applicable.	0	0	N/A
D1 35	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		Number of MPAC meetings held YTD	#	Office of the Speaker	4	Attendance register and minutes	Quarterly	4	Carry Over	1	4	B	Eight MPAC meetings were held to date.	No corrective measures required	Agenda - Agenda 13th September 2018.docx - Agenda Technical 24th August 2018.docx - Agenda 15th October 2018.docx - Agenda 23rd Aug 2018.docx - Agenda 23rd Aug 2018.docx	2	8	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																		- Agenda 20th July 2018.docx - Agenda 22nd November 2018.docx - Agenda Tech 20th November 2018.docx			
D1 36	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		Number of projects visits conducted ytd	#	Office of the Speaker	4	Attendance register and a list of projects visited	Quarterly	4	Carry Over	1	21	B	Twenty one projects were visited to date.	No corrective measures required from the committee. The projects visit report was generated for the executives to attend to some findings and recommendations.	Projects visit report - Projects visit report July 2018.docx	2	21	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
D1 37	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		Publicising the oversight report on the local and National Newspapers by the end of April	#	Office of the Speaker	1	Proof of the Publication of the Oversight report and newspaper article	Once a year	1	Stand-Alone	0	0	N/A	The publication of report was not applicable during the month under review. Publication will only happen in February and April 2019 as per legislative requirements.	No corrective measures required.	Not applicable	0	0	N/A
D1 38	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation	MPAC District Wide Session [103]	MPAC District Wide Session held in September	#	Office of the Speaker	1	Report on MPAC District Wide Session	Once a year	1	Stand-Alone	1	1	G	The annual District Wide MPAC Session was held in August 2018. This is an annual event for all committees in the District Municipalities.	No corrective measures required.	Attendance register - Attendance register.pdf	0	203	B
D1 39	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation	Speakers forum [106]	Quarterly Speaker sittings	#	Office of the Speaker	4	Report on Speakers forum	Quarterly	4	Accumulative	1	1	G	The Council of Speakers Forum Meeting was held as scheduled on the following dates 14th November 2018 and 19	No Corrective Measures Needed	Attached find proof of evidence, Meeting Invitation, Agenda and Attendance Register - District Speakers	2	6	B

Ref	Directorate	Strategic Objective	Municipal KPA	Capital Project	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-18			Dec-19			Overall Performance for Jul 2018 to Dec 2018		
													Target	Actual	R	Performance Comment	Corrective Measures	Proof of Evidence	Target	Actual	R
																November 2018		Forum GLM 14th Nov.pdf - District Speakers Forum 19th Nov.pdf			
D140	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation	District Ward Committee Conference [112]	District Ward Committee Conference	%	Office of the Speaker	1	Report on the District Ward committee conference	Once a year	1	Stand-Alone	0	1	B	The Ward Committee Forum Meeting was held as scheduled on the following dates 2nd November 2018 and 5th December 2018	No Corrective Measures Needed	Attached find proof of evidence in the form of: Meeting Invitation, Agenda, Attendance Register	1	3	B
D389	Office of the Speaker	To promote democracy and sound governance	Good Governance and Public Participation		Implementation of Directorate Audit Committee Resolutions	Percentage	Office of the Speaker		Reports on Audit Committee Resolutions	Quarterly	100%	Carry Over	100%	0%	R				100%	0%	R

6. SDBIP Project Implementation

6.1 Financial Performance of Capital Projects

The Capital, Infrastructure projects and programs table, illustrate the financial performance as per the expenditures incurred in the implementation of the municipal projects. Project Implementation reflects total expenditure of R 259 968 081.22, which is only 2.22% of the planned expenditures at the end of the second quarter December 2018.

Challenges of planned expenditures that were never implemented have been incurred for some few projects that may result to budget adjustment.

Ref	Directorate	Vote Number	Project name	Funding source	Planned Start Date	Planned Completion Date	Sep-18				Dec-18			
							Total Financials				Total Financials			
							Budget	Actual	Variance	% Spent	Budget	Actual	Variance	% Spent
CP116	Office of the Municipal Manager	103	Internal Auditors Forum meeting held ytd	Grant	01-Sep-18	30-Jun-19	10 000.00	-	10 000.00	0.00%	10 000.00	1 650.00	8 350.00	0.00%
CP117	Office of the Municipal Manager	103	Coordinated Audit committee sittings with Management ytd	Grant	01-Sep-18	30-Jun-19	1 000 000.00	538 283.37	461 716.63	53.83%	1 000 000.00	1 352 493.30	-352 493.30	53.83%
CP115	Office of the Municipal Manager	105	Coordinated IDP Review ytd	Grant	01-Dec-18	31-Dec-18	400 000.00	-	400 000.00	0.00%	400 000.00	332 686.83	67 313.17	0.00%
CP101	Office of the Executive Mayor	2	News letter development	Grant	02-Jul-18	30-Jun-19	500 000.00	-	500 000.00	0.00%	500 000.00	-	500 000.00	0.00%
CP102	Office of the Executive Mayor	3	Excellence Award ceremony	Grant	01-Mar-19	31-Mar-19	270 000.00	-	270 000.00	0.00%	270 000.00	-	270 000.00	0.00%
CP105	Office of the Executive Mayor	1	District Communicators Forum held on	Grant	01-Sep-18	30-Jun-19	100 000.00	-	100 000.00	0.00%	100 000.00	-	100 000.00	0.00%

Ref	Directorate	Vote Number	Project name	Funding source	Planned Start Date	Planned Completion Date	Sep-18				Dec-18			
							Total Financials				Total Financials			
							Budget	Actual	Variance	% Spent	Budget	Actual	Variance	% Spent
			quarterly basis YTD											
CP107	Office of the Executive Mayor	5	Public Participation forum	Grant	01-Sep-18	30-Jun-19	250 000.00	-	250 000.00	0.00%	250 000.00	-	250 000.00	0.00%
CP108	Office of the Executive Mayor	1	District IGF	Grant	01-Sep-18	30-Jun-19	70 000.00	-	70 000.00	0.00%	70 000.00	48 789.00	21 211.00	0.00%
CP109	Office of the Executive Mayor	3	Anti Corruption Forum	Grant	01-Sep-18	30-Jun-19	250 000.00	-	250 000.00	0.00%	250 000.00	-	250 000.00	0.00%
CP111	Office of the Executive Mayor	303	Local House of Traditional Leaders meetings	Grant	01-Sep-18	30-Jun-19	727 000.00	32 200.00	694 800.00	4.43%	727 000.00	176 500.00	550 500.00	4.43%
CP114	Office of the Executive Mayor	5	Imbizo (IDP/BUDGET Public Participation)	Grant	01-Mar-19	31-Mar-19	1 000 000.00	44 545.00	955 455.00	4.45%	1 000 000.00	685 885.14	314 114.86	4.45%
CP100	Office of the Executive Mayor	5	Council Portfolio Committees	Grant	01-Jul-18	30-Jun-19	300 000.00	12 500.00	287 500.00	4.17%	300 000.00	189 820.00	110 180.00	4.17%
CP136	Office of the Executive Mayor	303	Procurement of the council resolution tracking system by end of March	Grant	01-Mar-19	31-Mar-19	1 000 000.00	-	1 000 000.00	0.00%	1 000 000.00	-	1 000 000.00	0.00%
CP69	Office of the Executive Mayor	23	District Disability Forum meetings	Grant	01-Sep-18	30-Jun-19	78 750.00	-	78 750.00	0.00%	78 750.00	34 854.00	43 896.00	0.00%
CP70	Office of the Executive Mayor	401	Support to sport federations	Grant	31-Mar-19	30-Jun-19	424 800.00	-	424 800.00	0.00%	424 800.00	-	424 800.00	0.00%
CP71	Office of the Executive Mayor	401	Coordination of sport confederations	Grant	01-Jun-19	30-Jun-19	53 100.00	-	53 100.00	0.00%	53 100.00	-	53 100.00	0.00%
CP72	Office of the Executive Mayor	401	Coordination of Indigenous games	Grant	01-Jul-18	30-Jun-19	318 600.00	44 584.60	274 015.40	13.99%	318 600.00	53 584.60	265 015.40	13.99%

Ref	Directorate	Vote Number	Project name	Funding source	Planned Start Date	Planned Completion Date	Sep-18				Dec-18			
							Total Financials				Total Financials			
							Budget	Actual	Variance	% Spent	Budget	Actual	Variance	% Spent
CP73	Office of the Executive Mayor	401	Coordination of Disability sport	Grant	01-Jul-18	30-Jun-19	265 000.00	-	265 000.00	0.00%	265 000.00	-	265 000.00	0.00%
CP74	Office of the Executive Mayor	401	Coordination of Golden games	Grant	01-Jul-18	30-Jun-19	318 600.00	89 200.00	229 400.00	28.00%	318 600.00	121 700.00	196 900.00	28.00%
CP75	Office of the Executive Mayor	401	Coordination of the District Mapungubye	Grant	01-Dec-18	30-Jun-19	212 400.00	-	212 400.00	0.00%	212 400.00	-	212 400.00	0.00%
CP76	Office of the Executive Mayor	401	Coordination of the Library Forum	Grant	01-Sep-18	01-Jun-19	53 100.00	-	53 100.00	0.00%	53 100.00	-	53 100.00	0.00%
CP77	Office of the Executive Mayor	401	Coordination of Employee Sport	Grant	01-Sep-18	01-Jun-19	200 000.00	131 000.00	69 000.00	65.50%	200 000.00	953 204.79	-753 204.79	65.50%
CP78	Office of the Executive Mayor	401	Disability awareness	Grant	01-Sep-18	01-Jun-19	105 000.00	-	105 000.00	0.00%	105 000.00	175 513.99	-70 513.99	0.00%
CP79	Office of the Executive Mayor	401	Elders Forum meetings	Grant	01-Sep-18	01-Jun-19	11 000.00	-	11 000.00	0.00%	11 000.00	5 500.00	5 500.00	0.00%
CP80	Office of the Executive Mayor	401	Elders Dialogue	Grant	01-Dec-18	31-Mar-19	11 000.00	-	11 000.00	0.00%	11 000.00	-	11 000.00	0.00%
CP81	Office of the Executive Mayor	25	Women's Month event	Grant	01-Aug-18	31-Aug-18	92 000.00	-	92 000.00	0.00%	92 000.00	89 738.35	2 261.65	0.00%
CP82	Office of the Executive Mayor	25	Men's Forum meetings	Grant	01-Jun-19	30-Jun-19	10 000.00	-	10 000.00	0.00%	10 000.00	5 075.00	4 925.00	0.00%
CP83	Office of the Executive Mayor	25	Gender Forum meeting	Grant	01-Mar-19	31-Mar-19	10 000.00	-	10 000.00	0.00%	10 000.00	5 000.00	5 000.00	0.00%
CP84	Office of the Executive Mayor	25	Coordinated 16 Days of Activism ytd	Grant	01-Nov-18	30-Nov-18	21 000.00	-	21 000.00	0.00%	21 000.00	-	21 000.00	0.00%
CP85	Office of the Executive	3	Coordination of HIV Partnership	Grant	01-Sep-18	30-Sep-18	150 000.00	-	150 000.00	0.00%	150 000.00	-	150 000.00	0.00%

Ref	Directorate	Vote Number	Project name	Funding source	Planned Start Date	Planned Completion Date	Sep-18				Dec-18			
							Total Financials				Total Financials			
							Budget	Actual	Variance	% Spent	Budget	Actual	Variance	% Spent
	Mayor		event											
CP86	Office of the Executive Mayor	3	Red Ribbon month celebration	Grant	01-Dec-18	31-Dec-18	20 000.00	-	20 000.00	0.00%	20 000.00	-	20 000.00	0.00%
CP87	Office of the Executive Mayor	3	World AIDS Day	Grant	01-Dec-18	31-Dec-18	310 000.00	-	310 000.00	0.00%	310 000.00	90 283.50	219 716.50	0.00%
CP88	Office of the Executive Mayor	3	Child headed family support(Food Hampers for child headed family support)	Grant	01-Jul-18	30-Jun-19	300 000.00	-	300 000.00	0.00%	300 000.00	-	300 000.00	0.00%
CP89	Office of the Executive Mayor	3	Migrant Health Forum and support to NGO'S	Grant	01-Sep-18	30-Jun-19	100 000.00	3 080.00	96 920.00	3.08%	100 000.00	3 080.00	96 920.00	3.08%
CP90	Office of the Executive Mayor	3	World TB day celebration	Grant	01-Mar-19	31-Mar-19	210 000.00	-	210 000.00	0.00%	210 000.00	-	210 000.00	0.00%
CP91	Office of the Executive Mayor	3	Candle Light Memorial Celebration	Grant	01-Jun-19	30-Jun-19	150 000.00	-	150 000.00	0.00%	150 000.00	-	150 000.00	0.00%
CP92	Office of the Executive Mayor	3	District AIDS Council	Grant	01-Jul-18	30-Jun-19	300 000.00	4 800.00	295 200.00	1.60%	300 000.00	9 800.00	290 200.00	1.60%
CP93	Office of the Executive Mayor	3	District Technical AIDS Council committee	Grant	01-Jul-18	30-Jun-19	350 000.00	-	350 000.00	0.00%	350 000.00	-	350 000.00	0.00%
CP94	Office of the Executive Mayor	2	Advertising and Marketing	Grant	01-Dec-18	31-Dec-18	1 000 000.00	-	1 000 000.00	0.00%	1 000 000.00	130 611.56	869 388.44	0.00%
CP95	Office of the Executive Mayor	2	Munghana lonene Xitsonga music festival in March	Grant	01-Mar-19	31-Mar-19	1 000 000.00	-	1 000 000.00	0.00%	1 000 000.00	-	1 000 000.00	0.00%
CP96	Office of the Executive Mayor	27	Youth Assembly	Grant	01-Jun-19	30-Jun-19	126 000.00	-	126 000.00	0.00%	126 000.00	-	126 000.00	0.00%
CP97	Office of the Executive	27	Children's Parliament	Grant	01-May-19	31-May-19	58 000.00	-	58 000.00	0.00%	58 000.00	-	58 000.00	0.00%

Ref	Directorate	Vote Number	Project name	Funding source	Planned Start Date	Planned Completion Date	Sep-18				Dec-18			
							Total Financials				Total Financials			
							Budget	Actual	Variance	% Spent	Budget	Actual	Variance	% Spent
	Mayor													
CP98	Office of the Executive Mayor	27	Children's Day event	Grant	01-Dec-18	31-Dec-18	60 000.00	-	60 000.00	0.00%	60 000.00	-	60 000.00	0.00%
CP99	Office of the Executive Mayor	27	Youth Month celebration	Grant	01-Jun-19	20-Jun-19	154 000.00	80 100.00	73 900.00	52.01%	154 000.00	-	154 000.00	52.01%
CP104	Office of the Executive Mayor	1	Awarding of Bursaries	Grant	01-Sep-18	30-Jun-19	2 700 000.00	-	2 700 000.00	0.00%	2 700 000.00	-	2 700 000.00	0.00%
CP110	Office of the Executive Mayor	1	Executive Mayor's cup and Marathon	Grant	01-Jun-19	30-Jun-19	1 200 000.00	-	1 200 000.00	0.00%	1 200 000.00	-	1 200 000.00	0.00%
CP168	Office of the Executive Mayor	410	District Community safety Forum	Grant	01-Sep-18	30-Jun-19	200 000.00	3 960.00	196 040.00	1.98%	200 000.00	-	200 000.00	1.98%
CP169	Office of the Executive Mayor	410	Arrive alive campaigns	Grant	01-Dec-18	30-Jun-19	200 000.00	-	200 000.00	0.00%	200 000.00	-	200 000.00	0.00%
CP106	Office of the Speaker	5	Speakers forum	Grant	01-Sep-18	30-Jun-19	100 000.00	-	100 000.00	0.00%	100 000.00	-	100 000.00	0.00%
CP112	Office of the Speaker	5	District Ward Committee Conference	Grant	01-Dec-18	31-Dec-18	100 000.00	35 750.00	64 250.00	35.75%	100 000.00	48 140.00	51 860.00	35.75%
CP113	Office of the Speaker	5	District Ward Committee	Grant	01-Sep-18	30-Jun-19	1 000 000.00	757 319.00	242 681.00	75.73%	1 000 000.00	775 719.26	224 280.74	75.73%
CP103	Office of the Speaker	5	MPAC District Wide Session	Grant	01-Sep-18	30-Sep-18	200 000.00	132 552.00	67 448.00	66.28%	200 000.00	132 552.17	67 447.83	66.28%
CP172	Budget and Treasury	201	Audit outcome turnaround project	Grant	01-Jul-18	30-Jun-19	200 000.00	927 579.55	-727 579.55	463.79%	200 000.00	-	200 000.00	463.79%
CP173	Budget and Treasury	211	MSCOA	Grant	01-Jul-18	30-Jun-19	3 500 000.00	-	3 500 000.00	0.00%	3 500 000.00	-	3 500 000.00	0.00%
CP174	Budget and Treasury	221	Payment of Debt collectors	Grant	01-Jul-18	30-Jun-19	500 000.00	-	500 000.00	0.00%	500 000.00	-	500 000.00	0.00%
CP170	Budget and Treasury	710	Installation of Prepaid meters	Grant	01-Jul-18	30-Jun-19	10 000 000.00	-	10 000 000.00	0.00%	10 000 000.00	-	10 000 000.00	0.00%
CP171	Budget and Treasury	221	Accounting on water related	Grant	01-Jul-18	30-Jun-19	100 000.00	-	100 000.00	0.00%	100 000.00	-	100 000.00	0.00%

Ref	Directorate	Vote Number	Project name	Funding source	Planned Start Date	Planned Completion Date	Sep-18				Dec-18			
							Total Financials				Total Financials			
							Budget	Actual	Variance	% Spent	Budget	Actual	Variance	% Spent
			transactions											
CP202	Budget and Treasury		Updating of Asset Management	Own Funds	03-Sep-18	28-Sep-18	244 177.39	-	244 177.39	0.00%	244 177.39	994 628.26	-750 450.87	0.00%
CP201	Budget and Treasury		VAT Consultant	Unspecified	03-Sep-18	28-Sep-18	8 650 404.61	-	8 650 404.61	0.00%	8 650 404.61	10 579 142.96	-1 928 738.35	0.00%
CP38	Corporate Shared Services	443	Upgrading of Modjadjiskloof , Phalaborwa and Giyani Fire stations.	Own Funds	01-Jul-18	30-Jun-19	4 000 000.00	-	4 000 000.00	0.00%	4 000 000.00	-	4 000 000.00	0.00%
CP29	Corporate Shared Services	303	Procurement of the Access control system	Own Funds	01-Jul-18	30-Jun-19	1 500 000.00	-	1 500 000.00	0.00%	1 500 000.00	-	1 500 000.00	0.00%
CP28	Corporate Shared Services	303	Procurement of the Audio-Visual Equipment	Own Funds	01-Jul-18	30-Jun-19	5 000 000.00	-	5 000 000.00	0.00%	5 000 000.00	-	5 000 000.00	0.00%
CP30	Corporate Shared Services	303	Procurement of the Telephone PABAX system	Own Funds	01-Jul-18	30-Jun-19	1 500 000.00	-	1 500 000.00	0.00%	1 500 000.00	-	1 500 000.00	0.00%
CP31	Corporate Shared Services	309	Procurement Computers	Own Funds	01-Jul-18	30-Jun-19	349 999.92	-	349 999.92	0.00%	349 999.92	-	349 999.92	0.00%
CP32	Corporate Shared Services	309	Procurement of Servers	Own Funds	01-Jul-18	30-Jun-19	600 000.00	-	600 000.00	0.00%	600 000.00	23 125.00	576 875.00	0.00%
CP33	Corporate Shared Services	309	Uninterruptable Power Supply (UPS)	Own Funds	01-Jul-18	30-Jun-19	150 000.00	-	150 000.00	0.00%	150 000.00	-	150 000.00	0.00%
CP34	Corporate Shared Services	309	Procurement of Data Projectors	Own Funds	01-Jul-18	30-Jun-19	120 000.00	-	120 000.00	0.00%	120 000.00	9 800.00	110 200.00	0.00%
CP35	Corporate Shared Services	309	Projection Screens	Own Funds	01-Jul-18	30-Jun-19	90 000.00	-	90 000.00	0.00%	90 000.00	-	90 000.00	0.00%
CP118	Corporate Shared Services	305	Development of the skills works plan ytd	Grant	01-Jul-18	30-Jun-19	1 000 000.00	-	1 000 000.00	0.00%	1 000 000.00	-	1 000 000.00	0.00%
CP119	Corporate	305	Training	Grant	01-Jul-18	30-Jun-19	3 200 000.00	312 412.17	2 887 587.83	9.76%	3 200 000.00	430 642.78	2 769 357.22	9.76%

Ref	Directorate	Vote Number	Project name	Funding source	Planned Start Date	Planned Completion Date	Sep-18				Dec-18			
							Total Financials				Total Financials			
							Budget	Actual	Variance	% Spent	Budget	Actual	Variance	% Spent
	Shared Services		programme offered ytd											
CP120	Corporate Shared Services	305	Reviewed Employment equity by June	Grant	01-Jul-18	30-Jun-19	30 000.00	-	30 000.00	0.00%	30 000.00	1 700.00	28 300.00	0.00%
CP121	Corporate Shared Services	305	Competency assessments section 56 Managers conducted By June	Grant	01-Jun-19	30-Jun-19	40 000.00	18 327.84	21 672.16	45.82%	40 000.00	18 327.84	21 672.16	45.82%
CP122	Corporate Shared Services	305	Coordinated Employee wellness activities by June	Grant	01-Dec-18	30-Jun-19	1 000 000.00	-	1 000 000.00	0.00%	1 000 000.00	-	1 000 000.00	0.00%
CP123	Corporate Shared Services	305	Conducted medical screening by June	Grant	01-Jun-19	30-Jun-19	40 000.00	-	40 000.00	0.00%	40 000.00	-	40 000.00	0.00%
CP124	Corporate Shared Services	305	Procurement of the performance Management system	Grant	01-Jul-18	30-Jun-19	1 500 000.00	-	1 500 000.00	0.00%	1 500 000.00	511 878.60	988 121.40	0.00%
CP125	Corporate Shared Services	305	Occupational Health and Safety assessment by end of June	Grant	01-Jun-19	30-Jun-19	400 000.00	-	400 000.00	0.00%	400 000.00	414 960.83	-14 960.83	0.00%
CP126	Corporate Shared Services	305	Conducting of Evacuation drills by December	Grant	01-Dec-18	31-Dec-18	10 000.00	-	10 000.00	0.00%	10 000.00	-	10 000.00	0.00%
CP127	Corporate Shared Services	305	Procurement of Protective clothing by December	Grant	01-Dec-18	31-Dec-18	2 000 000.00	538.00	1 999 462.00	0.03%	2 000 000.00	1 539 347.69	460 652.31	0.03%
CP128	Corporate Shared Services	305	Procurement of Name tags by June	Grant	01-Jun-19	30-Jun-19	200 000.00	-	200 000.00	0.00%	200 000.00	-	200 000.00	0.00%
CP129	Corporate Shared Services	305	Procurement of Time Attendance System by June	Grant	01-Jun-19	30-Jun-19	300 000.00	-	300 000.00	0.00%	300 000.00	-	300 000.00	0.00%

Ref	Directorate	Vote Number	Project name	Funding source	Planned Start Date	Planned Completion Date	Sep-18				Dec-18			
							Total Financials				Total Financials			
							Budget	Actual	Variance	% Spent	Budget	Actual	Variance	% Spent
CP130	Corporate Shared Services	305	Conducting of Skills Audit by end of June	Grant	01-Jun-19	30-Jun-19	400 000.00	-	400 000.00	0.00%	400 000.00	-	400 000.00	0.00%
CP133	Corporate Shared Services	303	Landscaping in the municipal premises	Grant	01-Oct-18	30-Jun-19	500 000.00	-	500 000.00	0.00%	500 000.00	-	500 000.00	0.00%
CP132	Corporate Shared Services	303	Procurement of Electronic Document Management system by end of June	Grant	01-Jun-19	30-Jun-19	1 500 000.00	-	1 500 000.00	0.00%	1 500 000.00	9 999.00	1 490 001.00	0.00%
CP131	Corporate Shared Services	303	Provision of offices for Mopani Employees ytd	Grant	01-Oct-18	30-Jun-19	300 000.00	-	300 000.00	0.00%	300 000.00	-	300 000.00	0.00%
CP134	Corporate Shared Services	303	Office Space design ytd	Grant	01-Jul-18	30-Jun-19	500 000.00	-	500 000.00	0.00%	500 000.00	-	500 000.00	0.00%
CP135	Corporate Shared Services	303	Provision Water and electricity in the municipal premises ytd	Grant	01-Jul-18	30-Jun-19	1 500 000.00	-	1 500 000.00	0.00%	1 500 000.00	446 017.52	1 053 982.48	0.00%
CP139	Corporate Shared Services	309	Procurement of computer software by end of June	Grant	01-Jun-19	30-Jun-19	1 500 000.00	-	1 500 000.00	0.00%	1 500 000.00	-	1 500 000.00	0.00%
CP140	Corporate Shared Services	309	Computer services	Grant	01-Jul-18	30-Jun-19	500 000.00	-	500 000.00	0.00%	500 000.00	5 660 215.78	-5 160 215.78	0.00%
CP137	Corporate Shared Services	309	Procurement of Uninterruptible power supply	Grant	01-Jun-19	30-Jun-19	150 000.00	-	150 000.00	0.00%	150 000.00	-	150 000.00	0.00%
CP138	Corporate Shared Services	309	Procurement of the Computer network cabling by end of March	Grant	01-Mar-19	31-Mar-19	200 000.00	-	200 000.00	0.00%	200 000.00	13 856.10	186 143.90	0.00%
CP53	Development Planning	501	SDF Review	Grant	01-Jul-18	30-Jun-19	600 000.00	-	600 000.00	0.00%	600 000.00	-	600 000.00	0.00%
CP54	Development	501	Land Use and	Grant	01-Oct-18	30-Jun-19	1 000 000.00	-	1 000 000.00	0.00%	1 000 000.00	19 430.48	980 569.52	0.00%

Ref	Directorate	Vote Number	Project name	Funding source	Planned Start Date	Planned Completion Date	Sep-18				Dec-18			
							Total Financials				Total Financials			
							Budget	Actual	Variance	% Spent	Budget	Actual	Variance	% Spent
	Planning		Land Development determination											
CP55	Development Planning	501	SPLUMA compliant LUS Development	Grant	01-Oct-18	30-Jun-19	600 000.00	-	600 000.00	0.00%	600 000.00	-	600 000.00	0.00%
CP56	Development Planning	501	Re-Planning	Grant	01-Oct-18	30-Jun-19	1 000 000.00	-	1 000 000.00	0.00%	1 000 000.00	-	1 000 000.00	0.00%
CP50	Development Planning	501	GIS Land use Management system	Grant	01-Jul-18	30-Jun-19	1 000 000.00	336 600.00	663 400.00	33.66%	1 000 000.00	336 600.00	663 400.00	33.66%
CP51	Development Planning	501	Corporate GIS Town applications development (IDP dashboard)	Grant	01-Jul-18	30-Jun-19	500 000.00	340 870.00	159 130.00	68.17%	500 000.00	-	500 000.00	68.17%
CP52	Development Planning	501	GIS maintenance	Grant	01-Apr-19	30-Jun-19	200 000.00	-	200 000.00	0.00%	200 000.00	-	200 000.00	0.00%
CP57	Development Planning	503	Agri Park fire protection licence	Grant	01-Jun-19	30-Jun-19	1 000 000.00	-	1 000 000.00	0.00%	1 000 000.00	-	1 000 000.00	0.00%
CP58	Development Planning	503	Letaba Show(Exhibition)	Grant	01-Aug-18	30-Jun-19	100 000.00	-	100 000.00	0.00%	100 000.00	133 360.78	-33 360.78	0.00%
CP59	Development Planning	503	Agri Expo (supporting emerging farmers)	Grant	01-Jun-19	30-Jun-19	150 000.00	-	150 000.00	0.00%	150 000.00	86 956.52	63 043.48	0.00%
CP60	Development Planning	503	Collaboration of Partnerships with stakeholders	Grant	01-Jul-18	30-Jun-19	1 500 000.00	-	1 500 000.00	0.00%	1 500 000.00	-	1 500 000.00	0.00%
CP61	Development Planning	503	Establishment of Tourism Association	Grant	01-Jul-18	30-Jun-19	500 000.00	-	500 000.00	0.00%	500 000.00	208 550.00	291 450.00	0.00%
CP62	Development Planning	503	SMME development support	Grant	01-Jul-18	30-Jun-19	100 000.00	-	100 000.00	0.00%	100 000.00	-	100 000.00	0.00%
CP63	Development Planning	503	LED Strategy & Tourism Strategy	Grant	01-Oct-18	30-Jun-19	200 000.00	-	200 000.00	0.00%	200 000.00	-	200 000.00	0.00%
CP64	Development Planning	503	Coordination of LED Forum ytd	Grant	01-Sep-18	30-Jun-19	200 000.00	-	200 000.00	0.00%	200 000.00	-	200 000.00	0.00%
CP65	Development	503	Profiling the	Grant	01-Jul-18	30-Jun-19	300 000.00	-	300 000.00	0.00%	300 000.00	-	300 000.00	0.00%

Ref	Directorate	Vote Number	Project name	Funding source	Planned Start Date	Planned Completion Date	Sep-18				Dec-18			
							Total Financials				Total Financials			
							Budget	Actual	Variance	% Spent	Budget	Actual	Variance	% Spent
	Planning		tourism products											
CP66	Development Planning	503	Tourism Association Establishment	Grant	01-Sep-18	30-Jun-19	500 000.00	-	500 000.00	0.00%	500 000.00	-	500 000.00	0.00%
CP67	Development Planning	503	EPW Coordination	Grant	01-Sep-18	30-Jun-19	200 000.00	-	200 000.00	0.00%	200 000.00	-	200 000.00	0.00%
CP68	Development Planning	503	Mining Indaba	Grant	01-Jun-19	30-Jun-19	60 000.00	-	60 000.00	0.00%	60 000.00	-	60 000.00	0.00%
CP186	Infrastructure Management	603	Thapane Bulk Water Scheme (Upgrading of Water and Extensions) Phase 2B	MIG	03-Sep-18	28-Jun-19	16 890 984.22	-	16 890 984.22	0.00%	16 890 984.22	22 858 845.95	-5 967 861.73	0.00%
CP12	Infrastructure Management	701	Construction of 381 VIP toilets in Ba-Phalaborwa	WSIG	01-Jul-18	31-Mar-19	4 500 000.00	-	4 500 000.00	0.00%	4 500 000.00	-	4 500 000.00	0.00%
CP19	Infrastructure Management	701	Construction of 381 VIP toilets-Maruleng	WSIG	01-Jul-18	31-Mar-19	4 500 000.00	-	4 500 000.00	0.00%	4 500 000.00	-	4 500 000.00	0.00%
CP17	Infrastructure Management	701	Khujwana Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes	WSIG	01-Jul-18	31-Mar-19	2 499 999.96	-	2 499 999.96	0.00%	2 499 999.96	18 195 770.62	-15 695 770.66	0.00%
CP18	Infrastructure Management	701	Hoedspruit Rehabilitation and upgrading of Emergency Sewer Storage Dam and booster pump station	WSIG	01-Jul-18	31-Mar-19	1 999 999.92	-	1 999 999.92	0.00%	1 999 999.92	-	1 999 999.92	0.00%
CP22	Infrastructure Management	701	Ba-Phalaborwa refurbishment of sewer network &	WSIG	01-Jul-18	31-Mar-19	6 500 000.58	816 630.00	5 683 370.58	12.56%	6 500 000.58	3 984 256.28	2 515 744.30	12.56%

Ref	Directorate	Vote Number	Project name	Funding source	Planned Start Date	Planned Completion Date	Sep-18				Dec-18			
							Total Financials				Total Financials			
							Budget	Actual	Variance	% Spent	Budget	Actual	Variance	% Spent
			booster pump											
CP178	Infrastructure Management		Jopie to Mawa Ramothisinyadi Phase 2B	MIG	02-Jul-18	28-Jun-19	26 758 729.74	-	26 758 729.74	0.00%	26 758 729.74	74 571 641.01	-47 812 911.27	0.00%
CP180	Infrastructure Management		Jopie to Mawa Ramothisinyadi Phase 2D	MIG	02-Jul-18	28-Jun-19	18 734 196.07	-	18 734 196.07	0.00%	18 734 196.07	-	18 734 196.07	0.00%
CP183	Infrastructure Management	603	Ba-Phalaborwa Upgrading of Water Reticulation and Extension	MIG	03-Sep-18	28-Feb-19	4 288 770.21	-	4 288 770.21	0.00%	4 288 770.21	-	4 288 770.21	0.00%
CP193	Infrastructure Management	603	Hoedspruit Bulk Water Supply	MIG	02-Jul-18	28-Jun-19	19 763 198.69	-	19 763 198.69	0.00%	19 763 198.69	6 128 854.18	13 634 344.51	0.00%
CP175	Infrastructure Management	603	Jopie to Mawa Ramothisinyadi Phase 1A	MIG	02-Jul-18	31-Oct-18	1 500 000.00	-	1 500 000.00	0.00%	1 500 000.00	-	1 500 000.00	0.00%
CP176	Infrastructure Management	603	Jopie to Mawa Ramothisinyadi Phase 1B	MIG	02-Jul-18	31-Oct-18	1 500 000.00	-	1 500 000.00	0.00%	1 500 000.00	-	1 500 000.00	0.00%
CP177	Infrastructure Management	603	Jopie to Mawa Ramothisinyadi Phase 2A	MIG	02-Jul-18	28-Jun-19	23 784 322.31	-	23 784 322.31	0.00%	23 784 322.31	-	23 784 322.31	0.00%
CP179	Infrastructure Management	603	Jopie to Mawa Ramothisinyadi Phase 2C	MIG	02-Jul-18	28-Jun-19	24 747 834.33	-	24 747 834.33	0.00%	24 747 834.33	-	24 747 834.33	0.00%
CP200	Infrastructure Management	603	Lephephane Bulk Water Supply	MIG	02-Jul-18	31-Dec-18	7 890 177.13	-	7 890 177.13	0.00%	7 890 177.13	5 955 598.85	1 934 578.28	0.00%
CP188	Infrastructure Management	603	Sefototse to Ditshosine Bulk Water Supply/Ramahlatsi Bulk and Reticulation Phase 2A	MIG	03-Sep-18	28-Jun-19	14 199 947.22	-	14 199 947.22	0.00%	14 199 947.22	-	14 199 947.22	0.00%
CP205	Infrastructure Management	603	Sefototse to Ditshosine Bulk Water Supply/Ramahlatsi	MIG	03-Sep-18	28-Jun-19	16 487 184.18	-	16 487 184.18	0.00%	16 487 184.18	-	16 487 184.18	0.00%

Ref	Directorate	Vote Number	Project name	Funding source	Planned Start Date	Planned Completion Date	Sep-18				Dec-18			
							Total Financials				Total Financials			
							Budget	Actual	Variance	% Spent	Budget	Actual	Variance	% Spent
			Bulk and Reticulation Phase 2B											
CP189	Infrastructure Management	603	Sefototse to Ditshosine Bulk Water Supply/Ramahlati Bulk and Reticulation Phase 2C	MIG	01-Aug-18	29-Jun-18	19 402 753.05	-	19 402 753.05	0.00%	19 402 753.05	-	19 402 753.05	0.00%
CP190	Infrastructure Management	603	Sefototse to Ditshosine Bulk Water Supply/Ramahlati Bulk and Reticulation Phase 2D	MIG	03-Sep-18	28-Jun-19	32 226 747.83	-	32 226 747.83	0.00%	32 226 747.83	62 187 806.42	-29 961 058.59	0.00%
CP191	Infrastructure Management	603	Sefototse to Ditshosine Bulk Water Supply/Ramahlati Bulk and Reticulation Phase 2E	MIG	03-Sep-18	28-Jun-19	27 143 395.09	-	27 143 395.09	0.00%	27 143 395.09	-	27 143 395.09	0.00%
CP184	Infrastructure Management	603	Thapane Bulk Water Scheme (Upgrading of Water and Extensions)	MIG	02-Jul-18	31-Jan-19	27 067 206.92	-	27 067 206.92	0.00%	27 067 206.92	-	27 067 206.92	0.00%
CP185	Infrastructure Management	603	Thapane Bulk Water Scheme (Upgrading of Water and Extensions) Phase 2A	MIG	01-Aug-18	28-Jun-19	25 244 998.49	-	25 244 998.49	0.00%	25 244 998.49	-	25 244 998.49	0.00%
CP204	Infrastructure Management	603	Thapane Bulk Water Scheme (Upgrading of	MIG	03-Sep-18	28-Jun-19	16 890 984.22	-	16 890 984.22	0.00%	16 890 984.22	-	16 890 984.22	0.00%

Ref	Directorate	Vote Number	Project name	Funding source	Planned Start Date	Planned Completion Date	Sep-18				Dec-18			
							Total Financials				Total Financials			
							Budget	Actual	Variance	% Spent	Budget	Actual	Variance	% Spent
			Water and Extensions) Phase 2B											
CP187	Infrastructure Management	603	Thapane Regional Water Scheme ; Upgrading & Extension	MIG	01-Oct-18	28-Jun-19	29 414 038.82	-	29 414 038.82	0.00%	29 414 038.82	-	29 414 038.82	0.00%
CP181	Infrastructure Management	603	Tours Water Scheme : Bulk Lines refurbishment and Reticulation	MIG	02-Jul-18	30-Nov-18	12 234 245.25	-	12 234 245.25	0.00%	12 234 245.25	-	12 234 245.25	0.00%
CP182	Infrastructure Management	603	Tours Water Scheme : Bulk Lines refurbishment and Reticulation	MIG	03-Sep-18	28-Jun-19	24 817 415.52	-	24 817 415.52	0.00%	24 817 415.52	-	24 817 415.52	0.00%
CP196	Infrastructure Management	701	Sefototse to Ditshosine Bulk Water Supply (Ramoroka Village)	MIG	02-Jul-18	30-Nov-18	6 918 349.40	-	6 918 349.40	0.00%	6 918 349.40	-	6 918 349.40	0.00%
CP2	Infrastructure Management	603	Tours water Scheme	MIG	01-Jul-18	30-Jun-19	42 738 762.00	1 093 763.15	41 644 998.85	2.56%	42 738 762.00	-	42 738 762.00	2.56%
CP8	Infrastructure Management	701	Zava Upgrading of Internal Water Reticulation network	WSIG	01-Jul-18	31-Mar-19	4 500 000.00	-	4 500 000.00	0.00%	4 500 000.00	-	4 500 000.00	0.00%
CP9	Infrastructure Management	701	Dzumeri Upgrading of Internal Water Reticulation network	WSIG	01-Jul-18	31-Mar-19	2 499 999.96	-	2 499 999.96	0.00%	2 499 999.96	-	2 499 999.96	0.00%
CP10	Infrastructure Management	701	Namakgale Replacement and resizing of Bulkline	WSIG	01-Jul-18	30-Jun-19	5 499 999.96	-	5 499 999.96	0.00%	5 499 999.96	6 321 860.96	-821 861.00	0.00%
CP11	Infrastructure Management	701	Lulekani Replacement and	WSIG	01-Jul-18	30-Jun-19	5 964 000.00	-	5 964 000.00	0.00%	5 964 000.00	-	5 964 000.00	0.00%

Ref	Directorate	Vote Number	Project name	Funding source	Planned Start Date	Planned Completion Date	Sep-18				Dec-18			
							Total Financials				Total Financials			
							Budget	Actual	Variance	% Spent	Budget	Actual	Variance	% Spent
			resizing of Bulkline											
CP13	Infrastructure Management	701	Iketleng Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes	WSIG	01-Jul-18	31-Mar-19	26 000 000.47	-	26 000 000.47	0.00%	26 000 000.47	1 391 052.51	24 608 947.96	0.00%
CP14	Infrastructure Management	701	Mokwasela Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes	WSIG	01-Jul-18	31-Mar-19	3 199 999.92	-	3 199 999.92	0.00%	3 199 999.92	-	3 199 999.92	0.00%
CP15	Infrastructure Management	701	Mabjebilong Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes	WSIG	01-Jul-18	31-Mar-19	3 999 999.96	-	3 999 999.96	0.00%	3 999 999.96	-	3 999 999.96	0.00%
CP16	Infrastructure Management	701	Mariveni Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes	WSIG	01-Jul-18	31-Mar-19	3 499 999.92	-	3 499 999.92	0.00%	3 499 999.92	-	3 499 999.92	0.00%
CP21	Infrastructure Management	701	Eco-Park (Xikukwane) water reticulation	WSIG	01-Jul-18	30-Jun-19	11 199 999.96	-	11 199 999.96	0.00%	11 199 999.96	26 953.57	11 173 046.39	0.00%
CP23	Infrastructure Management	701	Rooterdam (Manyunyu)	WSIG	01-Jul-18	30-Jun-19	3 199 999.92	3 049 644.64	150 355.28	95.30%	3 199 999.92	4 827 942.80	-1 627 942.88	95.30%

Ref	Directorate	Vote Number	Project name	Funding source	Planned Start Date	Planned Completion Date	Sep-18				Dec-18			
							Total Financials				Total Financials			
							Budget	Actual	Variance	% Spent	Budget	Actual	Variance	% Spent
			Ground Water Scheme											
CP25	Infrastructure Management	701	Dzingidzingi and Bode Water Reticulation	WSIG	01-Jul-18	30-Jun-19	11 499 999.96	2 220 894.72	9 279 105.24	19.31%	11 499 999.96	4 343 306.55	7 156 693.41	19.31%
CP26	Infrastructure Management	701	Lulekani to Matiko-Xikaya Bulk Pipeline	WSIG	01-Jul-18	30-Jun-19	6 999 999.96	-	6 999 999.96	0.00%	6 999 999.96	1 561 638.11	5 438 361.85	0.00%
CP27	Infrastructure Management	701	Namagale Replacement of Asbestos Pipes	WSIG	01-Jul-18	31-Mar-19	7 539 999.96	5 060 521.18	2 479 478.78	67.12%	7 539 999.96	6 321 860.96	1 218 139.00	67.12%
CP194	Infrastructure Management	701	Kampersrus Sewage Plant Phase 1	MIG	01-Oct-18	31-Jan-19	0	-	0	0.00%	0	-	0.00	0.00%
CP195	Infrastructure Management	701	Kampersrus Sewage Plant Phase 2	MIG	02-Jul-18	31-Dec-18	6 440 590.47	-	6 440 590.47	0.00%	6 440 590.47	-	6 440 590.47	0.00%
CP197	Infrastructure Management	701	Lenyenye Sewage Works and Outfall Sewer	MIG	02-Jul-18	28-Jun-19	7 600 000.00	-	7 600 000.00	0.00%	7 600 000.00	2 884 509.82	4 715 490.18	0.00%
CP198	Infrastructure Management	701	Nkowankowa Sewage Works	MIG	03-Sep-18	31-Dec-18	3 679 165.24	-	3 679 165.24	0.00%	3 679 165.24	-	3 679 165.24	0.00%
CP192	Infrastructure Management	701	Tours Bulk Water Scheme (Treatment Plant)	MIG	02-Jul-18	28-Feb-19	21 820 873.41	-	21 820 873.41	0.00%	21 820 873.41	6 927 843.69	14 893 029.72	0.00%
CP199	Infrastructure Management	701	Upgrading of Ba-Phalaborwa Sewage Plant	MIG	02-Jul-18	31-Dec-18	7 261 662.02	-	7 261 662.02	0.00%	7 261 662.02	1 205 353.54	6 056 308.48	0.00%
CP5	Infrastructure Management	701	Mageva Refurbishment , rehabilitation	WSIG	01-Jul-18	31-Mar-19	612 499.92	-	612 499.92	0.00%	612 499.92	-	612 499.92	0.00%
CP6	Infrastructure Management	701	Makoxa B9 Upgrading of Internal Water Reticulation network-	WSIG	01-Jul-18	31-Mar-19	4 599 999.96	-	4 599 999.96	0.00%	4 599 999.96	-	4 599 999.96	0.00%
CP7	Infrastructure Management	701	Giyani Bulk Water Scheme cleaning	WSIG	01-Jul-18	31-Mar-19	4 599 999.96	-	4 599 999.96	0.00%	4 599 999.96	-	4 599 999.96	0.00%

Ref	Directorate	Vote Number	Project name	Funding source	Planned Start Date	Planned Completion Date	Sep-18				Dec-18			
							Total Financials				Total Financials			
							Budget	Actual	Variance	% Spent	Budget	Actual	Variance	% Spent
			of reservoirs and installation of bulk meters											
CP20	Infrastructure Management	701	Refurbishment of Thabina water works	WSIG	01-Jul-18	30-Jun-19	5 199 999.96	-	5 199 999.96	0.00%	5 199 999.96	1 694 096.08	3 505 903.88	0.00%
CP24	Infrastructure Management	701	Construction of 4 Operator houses at Nondweni treatment plant	WSIG	01-Jul-18	30-Jun-19	1 639 999.92	-	1 639 999.92	0.00%	1 639 999.92	-	1 639 999.92	0.00%
CP203	Infrastructure Management		Rural Road Asset Management System (Reports)	Unspecified	02-Jul-18	28-Jun-19	2 207 000.00	-	2 207 000.00	0.00%	2 207 000.00	-	2 207 000.00	0.00%
CP45	Infrastructure Management	701	Development of the water Safety plan	Grant	01-Jul-18	30-Jun-19	500 000.00	-	500 000.00	0.00%	500 000.00	-	500 000.00	0.00%
CP46	Infrastructure Management	701	Alignment of the Water Master Plan with the provincial master plan	Grant	01-Jul-18	30-Jun-19	3 000 000.00	-	3 000 000.00	0.00%	3 000 000.00	-	3 000 000.00	0.00%
CP47	Infrastructure Management	701	Functionality assessment and infrastructure audit	Grant	01-Jul-18	30-Jun-19	1 200 000.00	-	1 200 000.00	0.00%	1 200 000.00	-	1 200 000.00	0.00%
CP48	Infrastructure Management	701	Installation of water infrastructure Tracking device	Grant	01-Jul-18	30-Jun-19	2 500 000.00	-	2 500 000.00	0.00%	2 500 000.00	-	2 500 000.00	0.00%
CP49	Infrastructure Management	701	Full SANS 241 Water quality	Grant	01-Jul-18	30-Jun-19	500 000.00	-	500 000.00	0.00%	500 000.00	-	500 000.00	0.00%
CP36	Community Services	443	Purchasing of vehicles	Own Funds	01-Jul-18	30-Jun-19	6 000 000.00	-	6 000 000.00	0.00%	6 000 000.00	-	6 000 000.00	0.00%
CP37	Community Services	443	Upgrading of fences and security systems in Giyani and Modjadji Fire stations	Own Funds	01-Jul-18	30-Jun-19	100 000.00	-	100 000.00	0.00%	100 000.00	-	100 000.00	0.00%
CP39	Community	443	Provision of Fire	Own Funds	01-Jul-18	30-Jun-19	350 000.00	-	350 000.00	0.00%	350 000.00	-	350 000.00	0.00%

Ref	Directorate	Vote Number	Project name	Funding source	Planned Start Date	Planned Completion Date	Sep-18				Dec-18			
							Total Financials				Total Financials			
							Budget	Actual	Variance	% Spent	Budget	Actual	Variance	% Spent
	Services		and Rescue equipment											
CP40	Community Services	443	Provision of containerised sleeping facilities	Own Funds	01-Jul-18	30-Jun-19	5 000 000.00	-	5 000 000.00	0.00%	5 000 000.00	-	5 000 000.00	0.00%
CP42	Community Services	444	Upgrading of the command vehicle	Own Funds	01-Jul-18	30-Jun-19	100 000.00	-	100 000.00	0.00%	100 000.00	-	100 000.00	0.00%
CP43	Community Services	215	Procurements of Drilling Equipment	Own Funds	01-Jul-18	30-Jun-19	2 500 000.00	-	2 500 000.00	0.00%	2 500 000.00	-	2 500 000.00	0.00%
CP44	Community Services	215	Procurement of vehicles	Own Funds	01-Jul-18	30-Jun-19	750 000.00	-	750 000.00	0.00%	750 000.00	-	750 000.00	0.00%
CP41	Community Services	444	Procurement of the Vehicle tracking system for the centre linked with GMC ³	Own Funds	01-Jul-18	30-Jun-19	5 000 000.00	-	5 000 000.00	0.00%	5 000 000.00	-	5 000 000.00	0.00%
CP152	Community Services	451	Support to K2C biosphere reserve	Grant	01-Jul-18	30-Jun-19	250 000.00	19 500.00	230 500.00	7.80%	250 000.00	25 110.00	224 890.00	7.80%
CP153	Community Services	451	Repairs and Maintenance of the Air quality station	Grant	01-Jun-19	30-Jun-19	500 000.00	-	500 000.00	0.00%	500 000.00	-	500 000.00	0.00%
CP141	Community Services	451	Water Quality monitoring system	Grant	01-Jul-18	30-Jun-19	550 000.00	-	550 000.00	0.00%	550 000.00	-	550 000.00	0.00%
CP142	Community Services	451	Food safety control (Inspection, sampling and lab analysis	Grant	01-Jul-18	30-Jun-19	350 000.00	-	350 000.00	0.00%	350 000.00	-	350 000.00	0.00%
CP143	Community Services	451	Health Surveillance and issuing of Health certificates	Grant	01-Jul-18	30-Jun-19	200 000.00	-	200 000.00	0.00%	200 000.00	-	200 000.00	0.00%
CP144	Community Services	451	Surveillance and communicable disease surveillance	Grant	01-Jul-18	30-Jun-19	200 000.00	-	200 000.00	0.00%	200 000.00	-	200 000.00	0.00%
CP146	Community	451	Chemical safety	Grant	01-Jul-18	30-Jun-19	60 000.00	-	60 000.00	0.00%	60 000.00	-	60 000.00	0.00%

Ref	Directorate	Vote Number	Project name	Funding source	Planned Start Date	Planned Completion Date	Sep-18				Dec-18			
							Total Financials				Total Financials			
							Budget	Actual	Variance	% Spent	Budget	Actual	Variance	% Spent
	Services		inspections and community awareness											
CP147	Community Services	451	Monitoring and inspection of disposing of the diseased	Grant	01-Dec-18	30-Jun-19	55 000.00	-	55 000.00	0.00%	55 000.00	-	55 000.00	0.00%
CP148	Community Services	451	Environmental Health pollution control	Grant	01-Jul-18	30-Jun-19	255 000.00	-	255 000.00	0.00%	255 000.00	-	255 000.00	0.00%
CP149	Community Services	451	Coordination of the District Health council	Grant	01-Mar-19	31-Mar-19	200 000.00	-	200 000.00	0.00%	200 000.00	56 150.00	143 850.00	0.00%
CP150	Community Services	451	Vector control(Inspection of pests and vermin	Grant	01-Jul-18	30-Jun-19	510 000.00	-	510 000.00	0.00%	510 000.00	-	510 000.00	0.00%
CP151	Community Services	451	Conducting of Health and hygiene awareness campaign	Grant	01-Sep-18	30-Jun-19	350 000.00	-	350 000.00	0.00%	350 000.00	22 000.00	328 000.00	0.00%
CP145	Community Services		Monitoring of refuse disposal sites	Grant	01-Jul-18	30-Jun-19	185 000.00	-	185 000.00	0.00%	185 000.00	43 160.00	141 840.00	0.00%
CP154	Community Services	451	Recruitment of the Rural waste Management projects	Grant	01-Jul-18	30-Jun-19	850 000.00	-	850 000.00	0.00%	850 000.00	-	850 000.00	0.00%
CP155	Community Services	441	Conducting of fire awareness campaigns	Grant	01-Jul-18	30-Jun-19	100 000.00	-	100 000.00	0.00%	100 000.00	-	100 000.00	0.00%
CP156	Community Services	441	Provision of fire services uniform & protective clothing	Grant	01-Dec-18	31-Dec-18	2 000 000.00	-	2 000 000.00	0.00%	2 000 000.00	1 539 347.69	460 652.31	0.00%
CP157	Community Services	441	Development of a fire plan	Grant	01-Jun-19	30-Jun-19	500 000.00	-	500 000.00	0.00%	500 000.00	-	500 000.00	0.00%

Ref	Directorate	Vote Number	Project name	Funding source	Planned Start Date	Planned Completion Date	Sep-18				Dec-18			
							Total Financials				Total Financials			
							Budget	Actual	Variance	% Spent	Budget	Actual	Variance	% Spent
CP158	Community Services	441	Provision of furniture for fire stations & satellite	Grant	01-Jun-19	30-Jun-19	1 000 000.00	-	1 000 000.00	0.00%	1 000 000.00	-	1 000 000.00	0.00%
CP159	Community Services	431	Disaster Management awareness campaigns	Grant	01-Jul-18	30-Jun-19	250 000.00	-	250 000.00	0.00%	250 000.00	24 000.00	226 000.00	0.00%
CP160	Community Services	431	Disaster Relief Support	Grant	01-Jun-19	30-Jun-19	1 000 000.00	324 960.00	675 040.00	32.50%	1 000 000.00	-	1 000 000.00	32.50%
CP161	Community Services	431	Review of Disaster Management Plan vulnerable risk hazard analysis	Grant	01-Jun-19	30-Jun-19	550 000.00	-	550 000.00	0.00%	550 000.00	-	550 000.00	0.00%
CP162	Community Services	431	Upgrading of the security systems in the DMC	Grant	01-Mar-19	31-Mar-19	100 000.00	-	100 000.00	0.00%	100 000.00	-	100 000.00	0.00%
CP163	Community Services	431	Disaster Management seminars	Grant	01-Jun-19	30-Jun-19	260 000.00	-	260 000.00	0.00%	260 000.00	-	260 000.00	0.00%
CP164	Community Services	431	Installation of emergency number sign board in the district	Grant	01-Mar-19	31-Mar-19	200 000.00	-	200 000.00	0.00%	200 000.00	-	200 000.00	0.00%
CP165	Community Services	431	Procurement of the drone for disaster risk assessment	Grant	01-Dec-18	31-Dec-18	150 000.00	-	150 000.00	0.00%	150 000.00	8 400.00	141 600.00	0.00%
CP166	Community Services	431	Procurement of the solar light district(Locals)	Grant	01-Dec-18	31-Dec-18	50 000.00	-	50 000.00	0.00%	50 000.00	-	50 000.00	0.00%
CP167	Community Services	431	Procurement of AFIS Dashboard for fire risk assessments	Grant	01-Dec-18	31-Dec-18	150 000.00	-	150 000.00	0.00%	150 000.00	-	150 000.00	0.00%
Total:							741 268 963.87	16 432 115.22	724 836 848.65	2.22%	741 268 963.87	259 968 081.22		2.22%

7. Municipal Cash Flow

The expenditures were not captured.

Ref	Directorate	Line Item	Dec-18												
			Capital Expenditure				Revenue				Operational Expenditure				
			Original Budget	Monthly Adjusted Budget	Total Adjusted Budget	Total % Spent	Original Budget	Monthly Adjusted Budget	Total Adjusted Budget	Total % Spent	Original Budget	Monthly Adjusted Budget	YTD Adjusted Budget	YTD Actual	YTD Variance
CF5	Office of the Municipal Manager	Internal Audit	0	0	0	0.00%	0	0	0	0.00%	689	689	3 658.00	0	0
CF3	Office of the Executive Mayor	Executive and Council	0	0	0	0.00%	0	0	0	0.00%	2 382.00	2 382.00	12 994.00	0	0
CF4	Corporate Shared Services	Finance and Administration	0	0	370	0.00%	89 700.00	89 700.00	459 157.00	0.00%	3 690.00	3 690.00	41 699.00	0	0
CF9	Development Planning	Planning and Development	0	0	0	0.00%	0	0	0	0.00%	640	640	3 669.00	0	0
CF11	Infrastructure Management	Energy Sources	0	0	0	0.00%	0	0	0	0.00%	60	60	445	0	0
CF10	Infrastructure Management	Road Transport	0	0	0	0.00%	0	0	0	0.00%	795	795	3 833.00	0	0
CF12	Infrastructure Management	Water Management	10 867.00	10 867.00	135 810.00	0.00%	12 000.00	12 000.00	94 715.00	0.00%	56 000.00	56 000.00	199 131.00	0	0
CF6	Community Services	Community and Social Services	0	0	0	0.00%	0	0	0	0.00%	385	385	2 338.00	0	0
CF8	Community Services	Health	0	0	0	0.00%	0	0	0	0.00%	5 600.00	5 600.00	15 048.00	0	0
CF7	Community Services	Public Safety	1 650.00	1 650.00	3 966.00	0.00%	0	0	0	0.00%	1 809.00	1 809.00	23 719.00	0	0
CF13	Community Services	Waste Water Management	0	0	12 000.00	0.00%	1 800.00	1 800.00	12 423.00	0.00%	2 470.00	2 470.00	13 391.00	0	0

Ref	Directorate	Line Item	Dec-18												
			Capital Expenditure				Revenue				Operational Expenditure				
			Original Budget	Monthly Adjusted Budget	Total Adjusted Budget	Total % Spent	Original Budget	Monthly Adjusted Budget	Total Adjusted Budget	Total % Spent	Original Budget	Monthly Adjusted Budget	YTD Adjusted Budget	YTD Actual	YTD Variance
Total:			12 517.00	12 517.00	152 146.00	0.00%	103 500.00	103 500.00	566 295.00	0.00%	74 520.00	74 520.00	319 925.00	0	0

8. Municipal Revenue by Source

The service charges on water (RS1 and sanitation (RS2), other services (RS3) and interest on outstanding debtors (RS5) are raised from the water function done by the local municipalities. The Mopani District municipality account for them in their accounting books as it is Mopani transactions,

Transfer and subsidies (RS6), interest earned from external investment (RS4) and other revenue (RS7) are directly received by Mopani District Municipality, directly deposited in Mopani bank account,

The total percentage of collected Revenue by end of December was 88.52%

Ref	Line Item		Sep-18		Dec-18		Total for the Period	
			Budget	Actual	Budget	Actual	Budget	Actual
RS1	Service charges - water revenue		11 313.00	41491156.49	10 643.00	41491156.49	143 099 120.00	82982312.98
RS2	Service charges - sanitation revenue		1 671.00	7215995.52	1 684.00	7215995.52	32 173 678.00	14431991.04
RS3	Service charges - other		105	17363.08	236	0	3533263	17363.08
RS4	Interest earned - external investments		368	2500170.51	36	2647674.09	6500000	5147844.6
RS5	Interest earned - outstanding debtors		988	9752720.44	2 100.00	9752720.44	31 580 682.00	19505440.88
RS6	Transfers and subsidies		5 199.00	385399694.9	303 692.00	845534287.7	1 414 617 000.00	1230953983
RS7	Other revenue		0	47184762.71	17	51083946.48	86 336 393.00	98268709.19

Total:	19 644.00	493 561 863.67	318 408.00	957 725 780.71	1 717 840 136.00	1 451 307 644.38
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9. Assessment of service providers

Annual Evaluation of Service Provider Performance for 2018/19														
Project Name	Department	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - Narrative required	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Annual Average Performance	Assessment comments <i>(future utilisation of service provider)</i>
									Quarter 1	Quarter 2	Quarter 3	Quarter 4		
CP116	Office of the Municipal Manager	Internal Auditors Forum meeting held ytd												
CP117	Office of the Municipal Manager	Coordinated Audit committee sittings with Management ytd												
CP115	Office of the Municipal Manager	Coordinated IDP Review ytd												
CP101	Office of the Executive Mayor	News letter development												
CP102	Office of the Executive Mayor	Excellence Award ceremony												

Annual Evaluation of Service Provider Performance for 2018/19															
Project Name	Department	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - Narrative required	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					Annual Average Performance	Assessment comments <i>(future utilisation of service provider)</i>
CP105	Office of the Executive Mayor	District Communicators Forum held on quarterly basis YTD													
CP107	Office of the Executive Mayor	Public Participation forum													
CP108	Office of the Executive Mayor	District IGF													
CP109	Office of the Executive Mayor	Anti Corruption Forum													
CP111	Office of the Executive Mayor	Local House of Traditional Leaders meetings													
CP114	Office of the Executive Mayor	Imbizo (IDP/BUDGET Public Participation)													
CP100	Office of the Executive Mayor	Council Portfolio Committees													
CP136	Office of the Executive Mayor	Procurement of the council resolution tracking system by end of March													
CP69	Office of the Executive Mayor	District Disability Forum meetings													

Annual Evaluation of Service Provider Performance for 2018/19															
Project Name	Department	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - Narrative required	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					Annual Average Performance	Assessment comments (future utilisation of service provider)
CP70	Office of the Executive Mayor	Support to sport federations													
CP71	Office of the Executive Mayor	Coordination of sport confederations													
CP72	Office of the Executive Mayor	Coordination of Indigenous games													
CP73	Office of the Executive Mayor	Coordination of Disability sport													
CP74	Office of the Executive Mayor	Coordination of Golden games													
CP75	Office of the Executive Mayor	Coordination of the District Mapungubye													
CP76	Office of the Executive Mayor	Coordination of the Library Forum													
CP77	Office of the Executive Mayor	Coordination of Employee Sport													
CP78	Office of the Executive Mayor	Disability awareness													
CP79	Office of the Executive Mayor	Elders Forum meetings													
CP80	Office of the Executive Mayor	Elders Dialogue													
CP81	Office of the Executive Mayor	Women's Month event													
CP82	Office of the Executive Mayor	Men's Forum meetings													
CP83	Office of the Executive Mayor	Gender Forum meeting													
CP84	Office of the Executive Mayor	Coordinated 16 Days of Activism ytd													
CP85	Office of the Executive Mayor	Coordination of HIV Partnership event													

Annual Evaluation of Service Provider Performance for 2018/19															
Project Name	Department	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - Narrative required	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					Annual Average Performance	Assessment comments (future utilisation of service provider)
CP86	Office of the Executive Mayor	Red Ribbon month celebration													
CP87	Office of the Executive Mayor	World AIDS Day													
CP88	Office of the Executive Mayor	Child headed family support(Food Hampers for child headed family support)													
CP89	Office of the Executive Mayor	Migrant Health Forum and support to NGO'S													
CP90	Office of the Executive Mayor	World TB day celebration													
CP91	Office of the Executive Mayor	Candle Light Memorial Celebration													
CP92	Office of the Executive Mayor	District AIDS Council													
CP93	Office of the Executive Mayor	District Technical AIDS Council committee													
CP94	Office of the Executive Mayor	Advertising and Marketing													
CP95	Office of the Executive Mayor	Munghana lonene Xitsonga music festival in March													
CP96	Office of the Executive Mayor	Youth Assembly													
CP97	Office of the Executive Mayor	Children's Parliament													
CP98	Office of the Executive Mayor	Children's Day event													
CP99	Office of the Executive Mayor	Youth Month celebration													
CP104	Office of the Executive Mayor	Awarding of Bursaries													
CP110	Office of the Executive Mayor	Executive Mayor's cup and Marathon													
CP168	Office of the Executive Mayor	District Community safety Forum													

Annual Evaluation of Service Provider Performance for 2018/19														
Project Name	Department	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - Narrative required	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Annual Average Performance	Assessment comments (future utilisation of service provider)
CP169	Office of the Executive Mayor	Arrive alive campaigns												
CP106	Office of the Speaker	Speakers forum												
CP112	Office of the Speaker	District Ward Committee Conference												
CP113	Office of the Speaker	District Ward Committee												
CP103	Office of the Speaker	MPAC District Wide Session												
CP172	Budget and Treasury	Audit outcome turnaround project	Matseba Incorporated	Equitable Shares	01 July 2018	30 June 2019	The preparations of quarterly AFS is prepared	Mscosa compliant accounting system	5	5			5A	Yes, the service of the service provider is needed
CP173	Budget and Treasury	MSCOA	Not yet Appointed	N/A	N/A	N/A	Still to start the process of appointing the new service provider to assist	The previous service provider appointed was terminated	N/A	N/A	N/A	N/A	N/A	Yes, the service of the service provider is needed

Annual Evaluation of Service Provider Performance for 2018/19														
Project Name	Department	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - Narrative required	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Annual Average Performance	Assessment comments (future utilisation of service provider)
CP174	Budget and Treasury	Payment of Debt collectors	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CP170	Budget and Treasury	Installation of Prepaid meters	Not yet Appointed	MIG	01 July 2018	30 June 2019	None	None	Not yet appointed	N/A	N/a	N/A	N/A	Yes, the service of the service provider is needed
CP171	Budget and Treasury	Accounting on water related transactions	Not yet Appointed	Equitable Shares	May 2018	30 November 2018	Not yet Appointed	Still to draft specification and submit for advert	N/a	N/A	N/A	N/A	N/a	Yes, the service of the service provider is needed
CP202	Budget and Treasury	Updating of Asset Management	Arms	Equitable Shares	01 July 2018	30 June 2019	Update asset register up to December 2018	None	5	5			5	Yes, the service of the appointed service provider is still needed.
CP201	Budget and Treasury	VAT Consultant	Maxprof	Equitable Shares	01 July 2018	30 July 2019								Yes, the service of the appointed service provider is still needed.
CP38	Corporate Shared Services	Upgrading of Modjadjiskloof , Phalaborwa and Giyani Fire stations.												
CP29	Corporate Shared Services	Procurement of the Access control system												

Annual Evaluation of Service Provider Performance for 2018/19															
Project Name	Department	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - Narrative required	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					Annual Average Performance	Assessment comments (future utilisation of service provider)
CP28	Corporate Shared Services	Procurement of the Audio-Visual Equipment													
CP30	Corporate Shared Services	Procurement of the Telephone PABAX system													
CP31	Corporate Shared Services	Procurement Computers													
CP32	Corporate Shared Services	Procurement of Servers													
CP33	Corporate Shared Services	Uninterruptable Power Supply (UPS)													
CP34	Corporate Shared Services	Procurement of Data Projectors													
CP35	Corporate Shared Services	Projection Screens													
CP118	Corporate Shared Services	Development of the skills works plan ytd													
CP119	Corporate Shared Services	Training programme offered ytd													

Annual Evaluation of Service Provider Performance for 2018/19															
Project Name	Department	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - Narrative required	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					Annual Average Performance	Assessment comments (future utilisation of service provider)
CP120	Corporate Shared Services	Reviewed Employment equity by June													
CP121	Corporate Shared Services	Competency assessments section 56 Managers conducted By June													
CP122	Corporate Shared Services	Coordinated Employee wellness activities by June													
CP123	Corporate Shared Services	Conducted medical screening by June													
CP124	Corporate Shared Services	Procurement of the performance Management system	Action Assist	Own	1/07/2018	30/06/2019	SDBIP & Individual PM modules being utilised	None	4	4				System supports Performance Reporting and auditing. Other modules may be considered for future use	
CP125	Corporate Shared Services	Occupational Health and Safety assessment by end of June													
CP126	Corporate Shared Services	Conducting of Evacuation drills by December													
CP127	Corporate Shared Services	Procurement of Protective clothing by December													
CP128	Corporate Shared Services	Procurement of Name tags by June													
CP129	Corporate Shared Services	Procurement of Time Attendance System by June													
CP130	Corporate Shared Services	Conducting of Skills Audit by end of June													

Annual Evaluation of Service Provider Performance for 2018/19														
Project Name	Department	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - Narrative required	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Annual Average Performance	Assessment comments (future utilisation of service provider)
CP133	Corporate Shared Services	Landscaping in the municipal premises												
CP132	Corporate Shared Services	Procurement of Electronic Document Management system by end of June												
CP131	Corporate Shared Services	Provision of offices for Mopani Employees ytd												
CP134	Corporate Shared Services	Office Space design ytd												
CP135	Corporate Shared Services	Provision Water and electricity in the municipal premises ytd												
CP139	Corporate Shared Services	Procurement of computer software by end of June												
CP140	Corporate Shared Services	Computer services												
CP137	Corporate Shared Services	Procurement of Uninterruptible power supply												
CP138	Corporate Shared Services	Procurement of the Computer network cabling by end of March												
CP53	Development Planning	SDF Review	KV Group	Equity shares	19/04/2018	28/02/ 2019	Policy review, analysis, objectives, strategies and development proposals.	Failure to meet deadlines and we verbally warned them	2	2	4	N/A		The competency level of the service provider is average and need to be pushed harder to perform hence could not recommend their services in future.
CP54	Development Planning	Land Use and Land Development determination	Procurement stage	Equity shares	01/09/2019	31/08/2023	Not yet appointed	Delay in the signing of modalities agreement by MMs of	N/A	N/A	N/A	N/A		N/A

Annual Evaluation of Service Provider Performance for 2018/19															
Project Name	Department	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - Narrative required	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					Annual Average Performance	Assessment comments (future utilisation of service provider)
								participating municipalities							
CP55	Development Planning	SPLUMA compliant LUS Development	Not yet appointed	Equity shares	01/12/2018	30/06/2019	Procurement stage	Delays in SCM processes	N/A	N/A	N/A	N/A		N/A	
CP56	Development Planning	Re-Planning	Not yet appointed	Equity shares	01/12/2018	30/06/2019	Procurement stage	Delays in SCM processes	N/A	N/A	N/A	N/A		N/A	
CP50	Development Planning	GIS Land use Management system	N/A this financial year	Equity shares	01/01/2019	30/06/2020	Pending budget allocation	Lack funding	N/A	N/A	N/A	N/A		N/A	
CP51	Development Planning	Corporate GIS Town applications development (IDP dashboard)	Not yet appointed	Equity shares	01/12/2018	30/06/2019	Procurement stage	Delays in SCM processes	N/A	N/A	N/A	N/A		N/A	
CP52	Development Planning	GIS maintenance	Not yet appointed	Equity shares	01/12/2018	30/06/2019	Procurement stage	Delays in SCM processes	N/A	N/A	N/A	N/A		N/A	
CP57	Development Planning	Agri Park fire protection licence	Not yet appointed	Equity shares	01/12/2018	30/06/2019	Procurement stage	Delays in SCM processes	N/A	N/A	N/A	N/A		N/A	
CP58	Development Planning	Letaba Show(Exhibition)													
CP59	Development Planning	Agri Expo (supporting emerging farmers)	Letaba Fire Protection Association	MDM	28 August 2018	28 August 2018	Payment of Membership fee for Letaba Fire Protection Association for Moshupatsela Farm	N/A					100%	Good	
CP60	Development Planning	Collaboration of Partnerships with stakeholders	More 2Life	MDM	08 August 2018	11 August 2018	Construction of Exhibition Stall for SMMEs	N/A					100%	Good	
CP61	Development Planning	Establishment of Tourism Association	Tzaneen Country Lodge	MDM	20 September 2018	21 September 2018	Providing of Exhibition Venue for the SMMEs and Catering	N/A				4	100%	Good	
CP62	Development Planning	SMME development support	Collaboration with SEDA, YEPSA,SADC ,TVET, KNP, SFERA	MDM	01 July 2018	30 June 2019	DRAFT MOUs, there are continuous engagements with stakeholders	N/A			3		50%	N/A	
CP63	Development Planning	LED Strategy & Tourism Strategy	No need for service Provider	MDM	01 July 2018	30 June 2019	Action Plan Developed, consultative meetings is ongoing	N/A			3		50%	N/A	
CP64	Development Planning	Coordination of LED Forum ytd	Collaborative SMME trainings coordination with SEDA	MDM	01 July 2018	30 June 2019	Coordinate Trainings in collaboration with SEDA	N/A				4	50%	N/A	
CP65	Development	Profiling the tourism	The service Provider	MDM	01 July	30 June 2019	TOR Development	N/A			3		40%	N/A	

Annual Evaluation of Service Provider Performance for 2018/19														
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									1 - Poor	2 - Fair	3 -Average	4 - Good	5 - Excellent	
	Planning	products	not yet appointed		2018									
CP66	Development Planning	Tourism Association Establishment	Services only required for catering of LED Forum coordination (once per quarter)	MDM	01 July 2018	30 June 2019	Meetings coordination	N/A				4	50%	N/A
CP67	Development Planning	EPW Coordination	The Service not yet appointed	MDM				N/A			3		50%	N/A
CP68	Development Planning	Mining Indaba	No Service Provider required	MDM		30 June 2019		N/A				4	50%	N/A
CP186	Infrastructure Management	Thapane Bulk Water Scheme (Upgrading of Water and Extensions) Phase 2B												
CP12	Infrastructure Management	Construction of 381 VIP toilets in Ba-Phalaborwa												
CP19	Infrastructure Management	Construction of 381 VIP toilets-Maruleng												
CP17	Infrastructure Management	Khujwana Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes												

Annual Evaluation of Service Provider Performance for 2018/19															
Project Name	Department	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - Narrative required	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					Annual Average Performance	Assessment comments (future utilisation of service provider)
CP18	Infrastructure Management	Hoedspruit Rehabilitation and upgrading of Emergency Sewer Storage Dam and booster pump station													
CP22	Infrastructure Management	Ba-Phalaborwa refurbishment of sewer network & booster pump													
CP178	Infrastructure Management	Jopie to Mawa Ramothsinyadi Phase 2B													
CP180	Infrastructure Management	Jopie to Mawa Ramothsinyadi Phase 2D													
CP183	Infrastructure Management	Ba-Phalaborwa Upgrading of Water Reticulation and Extension													
CP193	Infrastructure Management	Hoedspruit Bulk Water Supply													
CP175	Infrastructure Management	Jopie to Mawa Ramothsinyadi Phase 1A													

Annual Evaluation of Service Provider Performance for 2018/19															
Project Name	Department	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - Narrative required	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					Annual Average Performance	Assessment comments (future utilisation of service provider)
CP176	Infrastructure Management	Jopie to Mawa Ramothsinyadi Phase 1B													
CP177	Infrastructure Management	Jopie to Mawa Ramothsinyadi Phase 2A													
CP179	Infrastructure Management	Jopie to Mawa Ramothsinyadi Phase 2C													
CP200	Infrastructure Management	Lephephane Bulk Water Supply													
CP188	Infrastructure Management	Sefofotse to Ditshosine Bulk Water Supply/Ramahlati Bulk and Reticulation Phase 2A													
CP205	Infrastructure Management	Sefofotse to Ditshosine Bulk Water Supply/Ramahlati Bulk and Reticulation Phase 2B													
CP189	Infrastructure Management	Sefofotse to Ditshosine Bulk Water Supply/Ramahlati Bulk and Reticulation Phase													

Annual Evaluation of Service Provider Performance for 2018/19															
Project Name	Department	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - Narrative required	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					Annual Average Performance	Assessment comments (future utilisation of service provider)
		2C													
CP190	Infrastructure Management	Sefototse to Ditshosine Bulk Water Supply/Ramahlati Bulk and Reticulation Phase 2D													
CP191	Infrastructure Management	Sefototse to Ditshosine Bulk Water Supply/Ramahlati Bulk and Reticulation Phase 2E													
CP184	Infrastructure Management	Thapane Bulk Water Scheme (Upgrading of Water and Extensions)													
CP185	Infrastructure Management	Thapane Bulk Water Scheme (Upgrading of Water and Extensions) Phase 2A													
CP204	Infrastructure Management	Thapane Bulk Water Scheme (Upgrading of Water and Extensions) Phase 2B													
CP187	Infrastructure Management	Thapane Regional Water Scheme ; Upgrading & Extension													
CP181	Infrastructure Management	Tours Water Scheme : Bulk Lines refurbishment and Reticulation													
CP182	Infrastructure Management	Tours Water Scheme : Bulk Lines refurbishment and Reticulation													
CP196	Infrastructure Management	Sefototse to Ditshosine Bulk Water Supply													

Annual Evaluation of Service Provider Performance for 2018/19															
Project Name	Department	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - Narrative required	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					Annual Average Performance	Assessment comments (future utilisation of service provider)
		(Ramoroka Village)													
CP2	Infrastructure Management	Tours water Scheme													
CP8	Infrastructure Management	Zava Upgrading of Internal Water Reticulation network													
CP9	Infrastructure Management	Dzumeri Upgrading of Internal Water Reticulation network													
CP10	Infrastructure Management	Namakgale Replacement and resizing of Bulkline													
CP11	Infrastructure Management	Lulekani Replacement and resizing of Bulkline													
CP13	Infrastructure Management	Iketleng Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes													
CP14	Infrastructure Management	Mokwasela Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes													
CP15	Infrastructure Management	Mabjebilong Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes													

Annual Evaluation of Service Provider Performance for 2018/19															
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CP16	Infrastructure Management	Mariveni Refurbishment, rehabilitation and upgrading of internal Water Reticulation Network and Boreholes													
CP21	Infrastructure Management	Eco-Park (Xikukwane) water reticulation													
CP23	Infrastructure Management	Rooterdam (Manyunyu) Ground Water Scheme													
CP25	Infrastructure Management	Dzingidzingi and Bode Water Reticulation													
CP26	Infrastructure Management	Lulekani to Matiko-Xikaya Bulk Pipeline													
CP27	Infrastructure Management	Namakgale Replacement of Asbestos Pipes													
CP194	Infrastructure Management	Kampersrus Sewage Plant Phase 1													
CP195	Infrastructure Management	Kampersrus Sewage Plant Phase 2													
CP197	Infrastructure Management	Lenyenye Sewage Works and Outfall Sewer													
CP198	Infrastructure Management	Nkowankowa Sewage Works													
CP192	Infrastructure Management	Tours Bulk Water Scheme (Treatment Plant)													

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Project Name	Department	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - Narrative required	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					Annual Average Performance	Assessment comments (future utilisation of service provider)
CP199	Infrastructure Management	Upgrading of Ba-Phalaborwa Sewage Plant													
CP5	Infrastructure Management	Mageva Refurbishment , rehabilitation													
CP6	Infrastructure Management	Makoxa B9 Upgrading of Internal Water Reticulation network-													
CP7	Infrastructure Management	Giyani Bulk Water Scheme cleaning of reservoirs and installation of bulk meters													
CP20	Infrastructure Management	Refurbishment of Thabina water works													
CP24	Infrastructure Management	Construction of 4 Operator houses at Nondweni treatment plant													
CP203	Infrastructure Management	Rural Road Asset Management System (Reports)													
CP45	Infrastructure Management	Development of the water Safety plan													
CP46	Infrastructure Management	Alignment of the Water Master Plan with the provincial master plan													
CP47	Infrastructure Management	Functionality assessment and infrastructure audit													

Annual Evaluation of Service Provider Performance for 2018/19															
Project Name	Department	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - Narrative required	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					Annual Average Performance	Assessment comments (future utilisation of service provider)
CP48	Infrastructure Management	Installation of water infrastructure Tracking device													
CP49	Infrastructure Management	Full SANS 241 Water quality													
CP36	Community Services	Purchasing of vehicles													
CP37	Community Services	Upgrading of fences and security systems in Giyani and Modjadji Fire stations													
CP39	Community Services	Provision of Fire and Rescue equipment													
CP40	Community Services	Provision of containerised sleeping facilities													
CP42	Community Services	Upgrading of the command vehicle													
CP43	Community Services	Procurements of Drilling Equipment													
CP44	Community Services	Procurement of vehicles													

Annual Evaluation of Service Provider Performance for 2018/19															
Project Name	Department	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - Narrative required	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					Annual Average Performance	Assessment comments (future utilisation of service provider)
CP41	Community Services	Procurement of the Vehicle tracking system for the centre linked with GMC²													
CP152	Community Services	Support to K2C biosphere reserve													
CP153	Community Services	Repairs and Maintenance of the Air quality station													
CP141	Community Services	Water Quality monitoring system													
CP142	Community Services	Food safety control (Inspection, sampling and lab analysis													
CP143	Community Services	Health Surveillance and issuing of Health certificates													
CP144	Community Services	Surveillance and communicable disease surveillance													
CP146	Community Services	Chemical safety inspections and community awareness													
CP147	Community Services	Monitoring and inspection of disposing of the diseased													
CP148	Community Services	Environmental Health pollution control													
CP149	Community Services	Coordination of the District Health council													
CP150	Community Services	Vector control(Inspection of pests and vermin													

Annual Evaluation of Service Provider Performance for 2018/19															
Project Name	Department	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - Narrative required	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					Annual Average Performance	Assessment comments (future utilisation of service provider)
CP151	Community Services	Conducting of Health and hygiene awareness campaign													
CP145	Community Services	Monitoring of refuse disposal sites													
CP154	Community Services	Recruitment of the Rural waste Management projects													
CP155	Community Services	Conducting of fire awareness campaigns													
CP156	Community Services	Provision of fire services uniform &protective clothing													
CP157	Community Services	Development of a fire plan													
CP158	Community Services	Provision of furniture for fire stations &satellite													
CP159	Community Services	Disaster Management awareness campaigns													

Annual Evaluation of Service Provider Performance for 2018/19															
Project Name	Department	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - Narrative required	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					Annual Average Performance	Assessment comments (future utilisation of service provider)
CP160	Community Services	Disaster Relief Support													
CP161	Community Services	Review of Disaster Management Plan vulnerable risk hazard analysis													
CP162	Community Services	Upgrading of the security systems in the DMC													
CP163	Community Services	Disaster Management seminars													
CP164	Community Services	Installation of emergency number sign board in the district													
CP165	Community Services	Procurement of the drone for disaster risk assessment													
CP166	Community Services	Procurement of the solar light district(Locals)													
CP167	Community Services	Procurement of AFIS Dashboard for fire risk assessments													

10. Challenges and Recommendations

The following potential risks were identified through the Performance Management System at the end of the first quarter. These could have a negative impact on the achievement of targets as set out for the 2018/2019 financial year. Action is to be taken to mitigate these risks.

- Achievement of targets.
- Uncaptured indicators.

6.1 Recommendations

- Improving on capturing relevant information.
- Acknowledging timelines of the closing dates of the system for different levels of responsible officials.
- Discussing performance on monthly basis at departmental level

11. Progress on Annual Report 17/18

The following overall challenges were applicable at the first quarter of the 2017/2018 financial year. Progress during 2018/2019 is as follows:

17/18 Challenges	18/19 Progress
➤ Performance Reviews cascading of the employee performance management for officials other than directors have not taken place yet	➤ Performance agreements were signed by level 2 and 3 officials who will be assessed formally and informally.
➤ 87.5% (7/8) section 54 and 56 appointment have been made	➤ 100.7% (7/7) section 54 and 56 appointment have been made
➤ Percentage of total MIG budget spent was 6.09	➤ Percentage of total MIG budget spent was 50.24
➤ 0% bids/ tenders were awarded within 60 days of closure of tender advert.	➤ 50% bids/ tenders were awarded within 60 days of closure of tender advert.

12. Approval

Mr R.S Monakedi
Municipal Manager

Date:

Ms C. N. Rakgoale

Date:

13. Limitations of Evaluation

1. The analysis contained in this report was based on information received until December 2018. Where no information was supplied, an R for red was attached.
2. The automated system designed for Mopani District Municipality's Performance Management System requirements was used to capture and calculate scores that are reflected in colours elaborated on the colour code table on page. Any errors made in terms of incorrect data, formats or capturing into incorrect fields will have a direct impact on the final scores.
3. All budget related data must be verified against the Municipal Financial System. Values input into the Performance Management System should be cumulative expenditure figures to give a true reflection of the actual performance.